



# SOS

Office of the Secretary of State

*Kim Wyman*



## **2019-2021 Operating Budget**



# Secretary of State

*Kim Wyman*

Legislative Building  
PO Box 40220  
Olympia, WA 98504  
Tel 360.902.4151  
Fax 360.586.5629  
[www.sos.wa.gov](http://www.sos.wa.gov)

September 28, 2018

Washington State Legislature  
416 Sid Snyder Ave SW  
Olympia, WA 98504-0002

Dear Legislators:

Enclosed please find the 2019-21 biennial budget request from the Office of the Secretary of State.

As we enter the 2019-21 Biennial budget process, my elections division is busy constructing a modernized voter registration database, implementing election related laws and regulations passed in last session, and gearing up for the 2020 Presidential election year.

The Washington State Library is continuing its efforts to provide digital literacy programs to Washingtonians and creating positive learning environments and opportunities within the Washington State Penitentiary.

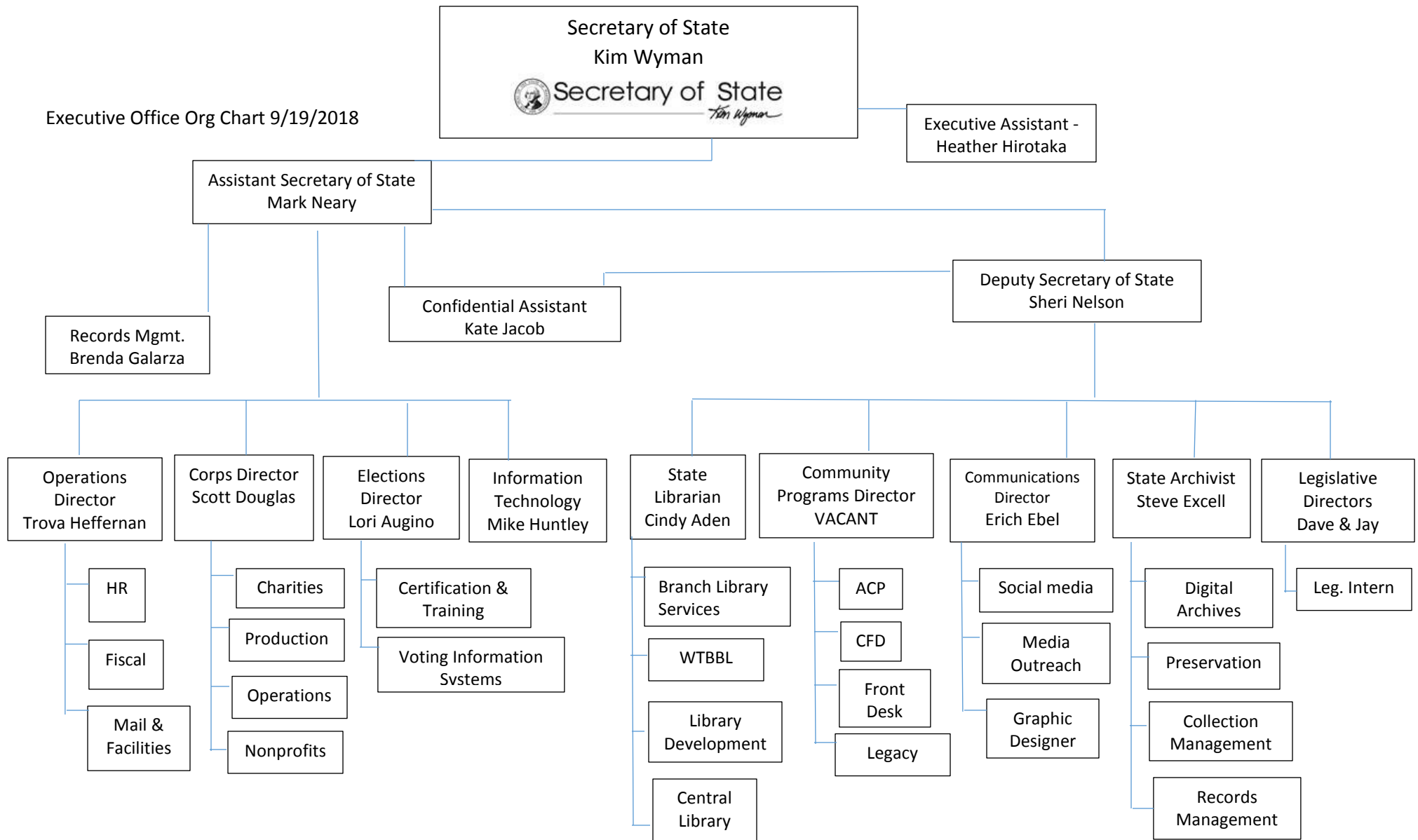
Washington's digital archives were the first in the nation. Fourteen years after the Digital Archives building opened in Cheney, it is time to refresh critical digital hardware to ensure continued preservation, accessibility, and authenticity of local and state governmental records which are accessed electronically by over 850,000 visitors per year.

If you have any questions or would like additional information, please don't hesitate to contact Assistant Secretary of State Mark Neary at (360) 902-4186. Thank you.

Sincerely,

Kim Wyman  
Secretary of State

Executive Office Org Chart 9/19/2018





# Secretary of State

---

*Kim Wyman*

## GOALS AND OBJECTIVES (STRATEGIC PLAN)

2019 – 2021 BIENNIUM

September 28, 2018

## **TABLE OF CONTENTS**

- I. Agency Overview**
- II. Agency Organization Overview**
  - a. Agency Organization Chart**
  - b. Executive and Operations**
  - c. Archives Division**
  - d. Corporations Division**
  - e. Elections Division**
  - f. State Library Division**
  - g. Address Confidentiality Program**
  - h. The Legacy Project**
  - i. Combined Fund Drive**

## OFFICE OF THE SECRETARY OF STATE

2017-2019

### Goals and Objectives

#### (Strategic Plan)

#### I. Agency Overview

##### Vision

Provide the public with relevant information about and access to Washington State's history, businesses, and elections.

##### Agency Mission

The Office of the Secretary of State promotes public trust by:

- Safeguarding vital government records, documents, publications and processes
- Preserving the integrity of elections in Washington State
- Providing the business community and public with easy access to information about corporations and charities
- Performing public outreach to improve civic knowledge and participation
- Leveraging technology to improve efficiency and enhance customer service

**Statutory Authority:** The Office of the Secretary of State was established in 1889, in Article 3, Section 17 of the State Constitution. The enabling legislation for the Office is contained in chapter 43.07, Revised Code of Washington. The Secretary of State is a separately elected official in the State of Washington.

The Office of the Secretary of State currently consists of 253 staff members organized into the following five major divisions including separate individual programs.

**The Executive and Operations Division** includes the executive office of the Secretary including the functions of public information, legislative affairs, policy and planning, human resources, financial and support services, budget, information technology, facilities and safety.

**The Archives and Records Management Division** is responsible for historical records preservation and managing records ensuring citizen and government accessibility.

**The Corporations Division** is responsible for registering charitable organizations, businesses, trademarks, partnerships and certification authorities.

**The Elections Division** is responsible for ensuring comprehensive, timely and accurate election-related information and to support the conduct of elections at the county level.

**The State Library Division** collects, preserves and makes accessible to Washingtonians, materials on the government, history, culture and natural resources of the state and provides leadership and coordination of services to all libraries in the state of Washington.

**Individual Programs:**

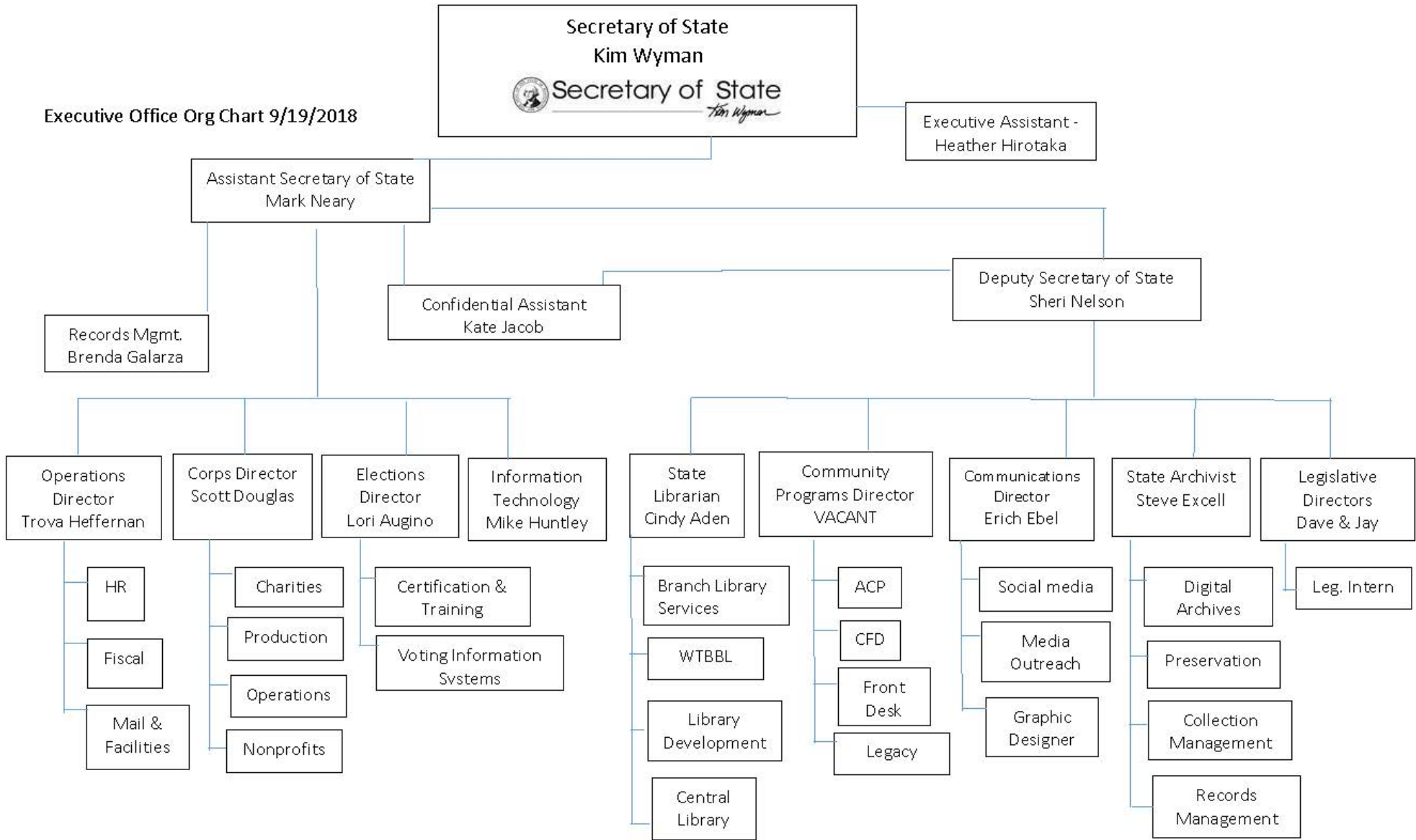
The **Address Confidentiality Program** provides victims of domestic violence, stalking and sexual assault an official substitute address to help keep them safe.

The **Legacy Project (Legacy Washington)** is responsible for sharing the state's history with schools, universities and the public at large through compelling storytelling.

The **Combined Fund Drive** is responsible to empower Washington public employees and retirees to strengthen their communities through the funding and support of charities.

Each Division and individual programs are summarized in more detail on the following pages.

II. Agency Organization Overview





## **Executive and Operations Division**

### **Mission and Purpose**

Executive and Operations provides the leadership and the supporting infrastructure that enables the Office of the Secretary of State(OSOS) to accomplish its wide range of statutory responsibilities, goals and activities.

### **Statutory Authority**

Executive and Operations is assumed under the general agency authority in RCW 43.07, and in Article 2 and 3 of the State Constitution.

### **Results Washington**

Efficient, Effective and Accountable Government.

### **Essential functions and activities**

- Policy and planning: Provides overall leadership, policy, direction setting and management coordination for the agency as a whole.
- Legislative affairs: Provides policy information and resources to the state legislature as well as consulting with them regarding all areas of OSOS. Guides all executive request legislation through the legislative process.
- Communications: Educates the public on agency affairs. Conducts public education campaigns and press conferences. Develops media strategy and responds to media inquiries. Establishes an agency look and feel for agency publications.
- Human Resources: Provides agency support in the areas of staff recruitment and hiring, diversity, classification and compensation, succession planning, corrective action, labor relations, staff training and policy development.
- Financial Services: Provides agency support in the areas of accounting, contracting, purchasing, payroll, and asset management.
- Information Technology: Provides the agency with central oversight and coordination of technology. This includes but not limited to: agency server maintenance, security software, virus programs, connectivity of a general nature, software and application development and web services.
- International Relations: Assist foreign visitors to understand U.S. and Washington's government & elections. Assist consular corps. Help facilitate Washington business by conducting trade missions. Administer the Citizens Exchange Program (RCW 43.07.350).
- Budget: Provides agency support in the development of budget, allotments, budget review, and other related financial communication.

- Records Officer: Provides agency support to maintain, store, and destroy agency records per state approved retention schedules. Responds to public disclosure requests from the public per RCW 42.56.
- Facilities & Mailroom: Provides agency support for maintaining facilities (including repairs, janitorial, security, phone, parking, space and long-term planning) and providing mailroom delivery services (incoming, outgoing and internal mail).

## **Archives Division**

### **Mission and Purpose**

The division is responsible for collecting, preserving, and making available the important legal and historical records of all local and state governmental entities in the state. The division is also responsible for assisting government bodies with the most efficient and economical management of records.

### **Results Washington**

Efficient, Effective and Accountable Government.

### **Statutory Authority**

**Article III Section 17** – The Secretary of State shall keep a record of the official acts of the legislature, and executive department of the state, and shall, when required, lay the same, and all matters relative thereto, before each branch of the legislature, and shall perform such other duties as assigned to him by law.

**RCW 36.22.175** – Surcharge for archives and records management. Establishes two (2) one-dollar surcharges collected by county auditors on recorded documents. The first dollar is for assisting local governments through the regional archives branches. The second dollar is for the Eastern Washington regional and digital archives facility.

**RCW 40.10** – Essential records to provide for the continuity and preservation of civil government. Requires all officers of the state to designate and protect essential records, authorizes the State Archivist to coordinate the essential records protection and microfilm essential records.

**RCW 40.14** – Preservation of public records. Defines public records; outlines the powers and duties of the State Archivist; establishes archives accounts funding; establishes the Archives Oversight Committee; requires agencies to transfer public records to the archives; requires state agencies to have a designated records officer and defines their responsibilities; establishes the state records committee and local records committee; establishes requirements for destruction of public records.

**RCW 40.20** – Reproduce records for governments and business. Authorizes and governs the reproduction of records.

## Essential functions and activities

- Archival Operations: Preserves and provides access to the legal and historical documents of the executive, legislative and judicial branch for all state and local government agencies. Manages the life-cycle of records and provides five research facilities throughout the state for research, training, outreach, and preservation purposes. Additionally, provides for the secure storage of archival electronic records, remote access to records via the world wide web, and ensures their long term accessibility through data migration.
- Records Management: Creates and manages local and state records retention schedules and operates a state records center to store inactive state agency records.
- Imaging Services & Security Microfilm: Provides imaging services on a cost recovery basis to local and state government agencies. Provides assessment and consultation on local government holdings, imaging projects and standards.

## Goals, Objectives, and Strategies:

**Goal #1:** *Collect and preserve the state's important legal and historical records from all state and local government agencies.*

### **Objectives:**

- Design and begin construction of a joint Archives/Library building that is accessible to the public and a desirable destination for visitors.
- Increase the number of existing archival holdings properly preserved and stored by 400 records boxes or 1,000,000 items per year.
- Decrease the number of inadequately described state essential records protection film.
- Increase physical and intellectual control over the Archives collections

### **Strategies:**

- Assist the OSOS Executive team as requested for further development of the Archives & Library Building
- Reach out to agency personnel to identify records that can be transferred to the Archives.
- Create an Appraisal Policy
- Continue to develop and introduce the use of barcode technology into the Archives

**Goal #2:** *Provide transparency and accountability in government by ensuring access to the state's important legal and historical records.*

### **Objectives:**

- Increase the number of archives records scanned, indexed and available on the web site by 75,000 each year.
- Increase the number of electronic record series supported by the Archives website by 2 per year.

- Increase awareness among the public and key constituent groups (e.g. historians, researchers, genealogists, educators) about the records in the Archives by participating in 12 outreach events per year.

**Strategies:**

- Update marketing efforts and functionality of the on-line indexing tool, Scribe.
- Request funding to replace essential digital hardware and software to ensure the continued support and further development of the Digital Archives.
- Coordinate and plan events, such as Ancestry Day in Washington, to share information about the Archives collections to key public and constituent groups.
- Continue to leverage partnerships with key constituent groups for mutually beneficial resource sharing.

**Goal #3:** *Provide the most efficient, economical, and accountable records storage service for the state's short-term records.*

**Objectives:**

- Maintain yearly per box storage cost in Records Center at or below \$5.00 per year.
- Provide updated and accurate on-line training for Records Center Users
- Maintain staff-to-box ratio under 75,000 boxes per person.

**Strategies:**

- Review, update, and convert for web presentation, the Records Center User's Manual.
- Expand the use of updated Records Center software to all agency users to ensure the efficient use of staff resources.
- Update records center inventory control systems with legislative mandated changes and advocate for the timely return of approved disposition notices to ensure dispositions are processed on-time.

**Goal #4:** *Improve the records management practices used by state and local government agencies.*

**Objectives:**

- Increase the amount and types of training available to local and state agency personnel.
- Maintain client agency compliance with public records management requirements by providing training, leadership, timely advice and assistance.
- Provide working knowledge of electronic records management system software to agency personnel.

**Strategies:**

- Create on-line training modules, webinars, or tutorials on pertinent records management issues.
- Educate state and local agency staff on the 10 best practices of records management.

- Expand the use of HP Trim users in the Archives & Records Management Division.

**Goal #5:**      ***Maintain facilities and equipment necessary to carry out the Archives' mission.***

**Objectives:**

- Decrease the risk of losing archival electronic records by ensuring that hardware is up-to-date and functional.
- Maintain facilities and equipment necessary to ensure the security and proper environmental conditions for the one-of-a-kind documents in our care.
- Maintain vehicles that are safe and cost efficient to operate.
- Maintain archives facilities that meet or exceed all state and federal accessibility requirements.

**Strategies:**

- Continue partnerships with regional universities to ensure upkeep of facilities and equipment and request funding as necessary for large repairs.
- Request capital funding for the replacement of aged environmental control and fire protection systems.
- Request funding to repair roof leaks at two archives facilities.
- Request legislative funding to update the three remaining facilities with security and access control systems to protect the collections and staff in those facilities.

**Corporations Division**

**Division Mission Statement**

We are the Secretary of State. We provide essential business and charitable information to promote public trust. We will be second to none in providing the public with exemplary registration and information services.

**Office Values**

- Integrity: Firm adherence to a code of values; incorruptibility
- Accountability: Willingness to accept responsibility for one's actions
- Leadership: Lead by example with actions and words
- Service: A helpful act contributing to the welfare of others
- Consistency: Acting or doing the same on a regular basis
- Respect: Hold everyone in high regard all the time

**Results Washington**

Efficient, Effective and Accountable Government.

**Statutory Authority**

**RCW 11.110** – Charitable Trusts Act: Provides authority for registering entities holding assets in trust for a charitable purpose in Washington State.

**RCW 18.100** –Professional Service Corporations: Provides authority for professionals (such as physicians and attorneys) to register as a corporation.

**RCW 19.09** – Charitable Solicitations Act: Provides authority for registering entities fundraising in Washington State. This chapter also provides authority for the Charitable Organization Education Program, Account (Fund 12M) and fees.

**RCW 19.77** – Trademark Registration. Provides the authority for registering trademarks for use in Washington State.

**RCW 19.166.030** – International Student Exchange. Organizations arranging placement of international students visiting Washington are required to register with the Office of the Secretary of State.

**RCW 23** – Corporations and Associations (Profit). Establishes authority for registering corporations, employee cooperative corporations, cooperative associations, and Massachusetts Trusts.

**RCW 23B** – Washington Business Corporation Act. Establishes authority for businesses to register as a corporation.

**RCW 23.95** – Uniform Business Organizations Code (HUB). Uniform law that harmonizes filing requirements for various business entities including nonprofit corporations, profit corporations, limited liability companies, limited partnerships, limited liability partnerships, and cooperative associations.

Also addresses requirements for registered agents and authorizes commercial registered agents.

**RCW 24** – Corporations and Associations (Nonprofit). Authorizes educational, social, religious, fraternal, and other organizations to register as non-profit corporations.

**RCW 25** – Partnerships. Provides for general and limited liability partnerships, limited partnerships, and limited liability companies to form as a legal entity.

**RCW 26.60** – State Registered Domestic Partnerships. Provides for the registration of domestic partnerships.

**RCW 43.07.032** – Apostille Program. Authorizes the Office of the Secretary of State to certify under state seal the signature of a public official or notary public.

**RCW 43.07.120** – Authorizes the Office of the Secretary of State to establish fees by rule for document recording and other services.

**RCW 43.07.130** – Secretary of State’s revolving fund. Establishes the Secretary of State Revolving Fund; allows the Office of the Secretary of State to defray the costs of printing, reprinting, or distributing printed matter and defray any other costs associated with carrying out the functions of the Office of the Secretary of State, Corporations Division.

**RCW 46.64.040** – Nonresident Motorists. Provides that the Office of the Secretary of State is agent

for service of process for actions related to use of Washington roads by nonresident motorists, and for Washington residents who leave the state following an accident.

### **Essential functions and activities**

- **Business Entity Creation/Registration:** Creates domestic entities (domiciled in Washington State) and Registers foreign entities (domiciled outside of Washington state) conducting business in Washington: including limited liability companies; for-profit and nonprofit corporations; limited partnerships; limited liability partnerships; and limited liability companies. Makes information on corporations and other registered entities available to the public.
- **Charitable Trusts:** Registers charitable trusts relating to entities holding income-producing assets in the name of a charity. Works closely with the Consumer Protection Division of the Office of Attorney General. Helps guard against deceptive and dishonest practices, and improper use of funds intended for charitable purposes. Makes information on charities available to the public and promotes donor awareness.
- **Charitable Solicitation Program:** Registers entities that solicit charitable donations from Washington State residents, including charitable organizations and commercial fundraisers. Provides information to the public about the charities and their paid fund raisers. Helps guard against deceptive and dishonest practices, and improper use of funds intended for charitable purposes. Provides education and awareness to protect populations vulnerable to dishonest practices or improper use of charitable contributions. Works closely with the Consumer Protection Division of the Office of Attorney General.
- **Charitable Organization Education Program:** Provides training to charitable organizations, nonprofit corporations (over 95% of charities are organized as nonprofit corporations), their boards, and the donating public.
- **Apostilles and International Certifications:** Authenticates public documents (e.g. birth/death, marriage/divorce, police records, corporate certificates of good standing) for international use (e.g. foreign adoptions, dual citizenship, business transactions, educational purposes).
- **Trademarks Program:** Registers trademarks for use in commerce in the Washington State. State trademark registration is independent of federal trademark registration.
- **Service of Process:** Serves as the agent for service of legal process on domestic or foreign entities doing business in Washington when service by other statutory means cannot be perfected. Also serves as the agent for service on nonresident motorists involved in accidents or collisions occurring within Washington State.
- **Domestic Partnerships:** Registers Domestic Partnerships available to couple where at least one partner is at least 62 years old, and the couple meets all other requirements under RCW 26.60.030.
- **International Student Exchange Programs:** Registers persons or entities that regularly arrange the placement of international exchange students attending public schools in Washington State (for primary or secondary education only).

## **Corporations Goals, Objectives, and Strategies:**

**Goal #1:** *Reduce barriers to the successful establishment and operation of businesses and charitable organizations in Washington by providing easy-to-use, customer friendly, seamless services to filers and registrants.*

### **Objectives:**

- Stabilize and look for needed enhancements in the new filing system and revise division operating structures and procedures to make best use of the new system and facilitate on-line filing adoption by the public.

### **Strategies:**

1. Implement organizational changes to provide more integrated service to customers and the public.
2. Work with stakeholders and executive staff to develop legislation to streamline filing requirements and modernize naming conventions.
3. Work with stakeholders and the Washington State Bar Association's Nonprofit Corporations Committee to revise the Nonprofit Corporations Act.
4. Work with the Operations Division to evaluate business needs and develop a new Office revenue system.
5. Continue to work with OCIO, UBI agencies, and other state agencies to enhance the ease with which customers work with Washington State business formation and maintenance.

**Goal #2:** *Enable the public to become better informed about business entities, charitable organizations, and commercial fundraisers operating in our state by improving the quality, quantity, and accessibility of information on file in this Division.*

### **Objectives:**

- Reduce the incidence of fraud and illegal activities by persons and entities which prey on the donor public by increasing donor awareness and understanding of laws and regulatory requirements governing charities and commercial fundraisers.

### **Strategies:**

1. Conduct education and training programs for charities and nonprofits to promote fiscally solid and legally compliant governance.
2. Conduct "give smart" campaigns and increase donor outreach efforts to raise awareness among donors of potentially fraudulent or negligent activity.
3. Use an external vendor to increase the scope of material covered, areas of the state where training is offered, and number of trainings offered to the nonprofit and charitable organization communities.
4. Coordinate with the Consumer Protection Division of the Attorney General's Office, the Federal Trade Commission, Internal Revenue Service, and partner agencies in other states to identify fraudulent activity and hold accountable those perpetuating such fraud.

**Goal #3:** *Provide exemplary customer service by expanding education and outreach efforts to customers, as well as the general public, and using technology to improve all*



*aspects of filing documents.*

**Objectives:**

- Improve outreach efforts to businesses, their owners, boards, and staff.

**Strategies:**

1. Increase the number and relevance of outreach/education events in business entity formation and compliance. Assist potential and existing business owners to better understand how to successfully form and maintain business entities (LLC's, Corporations, Limited Partnerships, etc.).
2. Work with partner agencies in ongoing efforts to provide business solutions.
3. Continue to assist veterans in forming and operating successful businesses.

**Elections Division**

**Mission and Purpose**

To maximize the informed participation of eligible voters in accessible, fair, and accurate elections in Washington State. Supporting the state's democratic processes and government accountability for elections-related information.

**Statutory Authority**

**Voting Rights Act of 1965.** This Federal Act established special enforcement provisions against the denial or abridgement of the right to vote.

**Uniformed and Overseas Citizens Absentee Voting Act of 1986.** This Federal Act requires that states and territories allow certain groups of citizens to register and vote absentee in elections for Federal offices. It also establishes the Federal Write-in Absentee Ballot.

**Americans with Disabilities Act of 1990.** This Federal Act is a wide-ranging [civil rights](#) law that prohibits, under certain circumstances, [discrimination](#) based on [disability](#).

**National Voter Registration Act of 1993.** This Federal Act establishes nationwide standards for voter registration – and for the maintenance and processing of those records. This includes motor-voter and agency-based registration services.

**Help American Vote Act of 2002.** This Federal Act establishes nationwide standards for establishing a statewide voter registration list, replacing punch card voting systems, uniform voting and election procedures, and implementing accessible voting systems.

**Military and Overseas Empowerment Act of 2009.** This Federal Act is designed to improve the delivery of absentee ballots to members of the armed forces and Americans temporarily living overseas. Among other provisions, the act requires states to transmit validly-requested absentee ballots to uniformed and overseas citizens' absentee voters no later than 45 days before a federal election.

**Article II, Section 1 – Washington State Constitution.** The state constitution establishes the duties of the Secretary of State with regard to the Initiative and Referendum process and, specifically requires the Secretary of State to supply voters with convenient access to election-related information.

**RCW 43.07.310 – Division of Elections – Duties.** This law sets forth the duties of the Elections Division, as prescribed throughout Title 29A.

**RCW 29A.04.230 – Secretary of State as chief election officer.** This law establishes the Secretary of State as the chief elections official for all federal, state, county, city, town, and district elections.

**RCW 29A.04 – Administration of Elections.** This law provides the authority for certifying elections administrators, the establishment of an elections clearinghouse, and the conduct of regular and special election reviews

**RCW 29A.04.460 – Local Government Grant Program.** This law authorizes the Secretary of State to administer a competitive local grant program.

**RCW 29A.04.530 – Training and Certification Program.** This law authorizes the Secretary of State to establish and operate training and certification programs for state and county elections personnel and political party observers.

**RCW 29A.04.611 – Rule Making Authority.** This law authorizes the Secretary of State to promulgate rules to facilitate the execution of election laws.

**RCW 29A.08 – Voter Registration.** This law establishes specific duties for the Secretary of State for processing and maintaining voter registration records, for the maintenance and support of the statewide registration database, and for providing a variety of available options for registering voters.

**RCW 29A.12 – Voting Systems.** This law establishes the authority for the testing and certification of voting systems.

**RCW 29A.24 – Candidate Filing.** This statute authorizes the Secretary of State to accept and process candidate filings for Federal, State and Judicial Offices.

**RCW 29A.32 – Voters’ Pamphlet.** This law establishes the authority – and lays out the procedural steps – for the publication and distribution of the state Voters’ Pamphlet.

**RCW 29A.60 – Certificates.** This law establishes the authority to certify candidates and measures to the ballot and to issue certificates of election.

**RCW 29A.72 – Initiative and Referendum.** This law establishes the authority and process for the filing, receipt, and certification of initiative and referendum measures.

## **Results Washington**

Efficient, Effective and Accountable Government

## **Elections Division Programs**

### **Voter Education and Outreach (VEO) Program**

*Essential functions and activities: Voters' Pamphlet: Legal Advertising: Voter Outreach, including, Youth (K-12) Civics Education, College Civics, Military and Overseas Voter Outreach, Alternate Language Community Voter Outreach, Disabled/ADA Voter Outreach, Translating documents; and Forms and Publications*

### **Certification and Training (C&T) Program**

*Essential functions and activities: Initiative and Referendum, Logic and Accuracy Tests, Elections Reviews, Election Administrator Training and Certification, Voter Intent, Clearinghouses and Advisories, Ballot Design (best practices), Election Administration and Certification Board, Certification of the Primary and General, and Candidate Filing*

### **Voting Information Systems Program**

*Essential functions and activities: Voter Registration Database (VRDB), Voting Systems Certification, Voter Registration, Washington Election Information System (WEI), Elections Results Reporting, and MyVote, Voters' Pamphlet: Legal Advertising: Voter Outreach, including, Youth (K-12) Civics Education, College Civics, Military and Overseas Voter Outreach, Alternate Language Community Voter Outreach, Disabled/ADA Voter Outreach, Translating documents; and Forms and Publications*

### **Other Programs/Services**

*Reimbursement to Counties:* Counties are reimbursed for the state's share of election costs for the primary and General Election in odd-numbered election years and the Presidential Primary.

*Election Security Improvements Funding (HAVA 2):* Washington received \$7,907,768 in HAVA funding to improve the administration of elections, including to enhance election technology and make election security improvements.

### **Elections Division Customers**

- The public-at-large (e.g., voters, citizens, activists)
- County auditors and local elections staff
- Election staff from other states
- Political parties and associations
- Media
- Internal state government clients (e.g., legislative staff, management staff)

### **Authorizing Environment/Other Stakeholders and Partners**

The Elections Division authorizing environment includes:

- The Secretary of State. The Secretary strongly encourages innovation in elections and voter outreach programs, as well as proactive collaboration and partnership with county election officials on voter outreach and policy development.

- The Legislature. The state Legislature continues to take an active interest in modifying state election law across the full spectrum of policy issues, including voter registration and voting equipment. The Legislature provides statutory authority and appropriates funds. Legislators also serve on the Elections Administration and Certification Board.
- The Courts. Frequently, there is litigation regarding the conduct of primaries and elections that requires sweeping emergency rules to implement injunctions.
- The Office of Financial Management (OFM). The OFM monitors and disburses state funds.
- The Federal Government. The Election Assistance Commission (EAC) and the General Services Administration (GSA) administers federal Help America Vote Act (HAVA) funds. With elections systems being recently designated as critical infrastructure, the Department of Homeland Security (DHS) and the Federal Bureau of Investigation (FBI) provide election cybersecurity guidance, monitoring and investigation of election-related criminal activity. The Federal Voting Assistance Program (FVAP) provides assistance and guidance in working with our military and overseas voters.
- The Office of the Attorney General, the Office of Financial Management, and the Code Reviser. These agencies are co-producers that have statutory responsibilities associated with preparing statewide ballot measures for publication in the Voters' Pamphlet.
- County election officials. The elections administration process is constitutionally decentralized and entrusts the conduct of elections to separately elected county officials in 39 counties. County election officials are our partners in the elections process.
- Washington State Citizens. Washington has a dynamic citizenry that makes regular use of our constitutionally guaranteed initiative and referendum process, and takes an active interest in voting systems certifications and the accuracy and efficiency of the statewide voter registration database.
- Washington State Department of Enterprise Services (DES). DES facilitates the awarding of bids for printing Voters' Pamphlets and ensures the various vendors comply with bid specifications.
- The Department of Licensing and other state agencies designated to provide voter registrations services to their customers.
- The media. The media rely on the Elections Division for quick, accurate results for federal and state elections. The media also rely on the Elections Division for historical elections data, policy questions, and information pertaining to state ballot measures, candidates, redistricting, and voting technology.

## Goals, Objectives & Strategies

To carry out our mission and fulfill Federal and State statutory obligations, the Elections Division operates three distinct programs:

1. Voter Education and Outreach
2. Certification & Training
3. Voting Information Services

Together, with critical support from a small administrative team, the staff in these three programs strive to achieve the following five goals:

**Goal 1:** Improve processes to protect and increase accuracy and consistency in elections administration.

**Goal 2:** Provide opportunities for informed participation to all eligible voters.

**Goal 3:** Safeguard the transparency of elections in Washington.

**Goal 4:** Increase accessibility of elections to all who are eligible.

**Goal 5:** Support and enhance systems to maintain data integrity and serve stakeholders

Each one of these goals is linked to a set of program objectives which are in turn linked to specific strategies, performance measures, and targets. The following tables display each program's objectives, strategies, performance measures, targets, and the Division Goal(s) supported.

## Voter Education and Outreach

Div. Goal	Objective	Strategy	Performance Measure	Target
2	The voting public has accurate, timely information about candidates and measures in accordance with state law.	Publish the online and printed Voters' Pamphlet as mandated by the State Constitution.	Was the Voters' Pamphlet error-free, useful to voters, and delivered timely?	Yes
2	18-24 year olds to participate in the elections process at higher rates than they do now.	Conduct the College Civics Program on campuses throughout the state. Encourage college students (18-24 year olds) to register and vote.	Number of colleges participating in College Civics Program.	13 campuses participating in on campus civics events
2	Students in grades K- 12 to vote when they come of age.	Educate youth (under 18) about elections and voting through curricula and hands- on civics projects.	The number of students voting in the online Mock Election.	Odd yr: 10% increase over last odd year mock election  Even yr: 10% increase over last even year mock election  Presidential yr: 10% increase over last Presidential year mock election
4	Information about elections and the voting process in accessible formats.	Create and distribute elections materials in alternate languages and accessible formats.	Number of alternate languages and formats in which information is provided.	9
4	The public participates in and understands elections.	Create opportunities to provide education and outreach services and materials.	Number of outreach and education pieces published or presentations given in a year.	40

## Certification and Training

Div. Goal	Objective	Strategy	Performance Measure	Target
1	Provide resources needed for every county to meet or exceed the two certified election administrators required by statute.	Conduct a two-day mandatory orientation at least twice yearly.	Number of counties using the offered training to certify and maintain certification of at least two election administrators.	37 out of 39 counties use the training offered.
		Conduct and sponsor training to meet the requirements of certification no less than 18 hours of training yearly to afford the opportunity for continued		
1	Improve results reporting accuracy	Revise the certification reconciliation report (certification of elections) and provide	Number of counties with mistakes or unexplained	0
1,3,4	Improve election administration at the county level.	Review 8 counties every year as required by state law for current procedures and practices.	Reviews of counties reflect fewer repeat recommendations for changing procedures.	Conduct at least five reviews per year.
		Conduct follow up visitation to verify changes have been implemented in response to review		
		Assist counties in seeking ways to implement		
		Provide frequent communications and advisories to keep counties apprised of state rule and law changes.		
				50% reduction in number of repeat recommendation s in reviews

		Offer more training sessions at convenient locations throughout the state.	Number of counties participating in training (regional training workshops and annual elections conference).	37 out of 39 counties have a representative attend each training.
		Provide individual one-on-one to counties.		
		Seek opportunities for alternate forms of training (e.g., webinars, train-the-trainer).		

### Voting Information Services

Div. Goal	Objective	Strategy	Performance Measure	Target
1, 3	Votes are counted on current compliant voting systems.	In compliance with state and federal law, process certification applications for voting systems.	Time between vendor application for state certification, and state certification.	12 weeks
		Monitor national certifications.		
		Develop and maintain strong communications with voting system vendors.		
		Use hash code technique for security inventories and logic and accuracy tests.	Percentage of counties with hash code match.	100%
		Verify software, hardware and firmware version numbers before every state election.	Percentage of counties that match version numbers on published state certification.	100%
1,2,3,4,5	Facilitate the dissemination of comprehensive election information.	Build and maintain accessible web tools that manage and display elections information.	Number of hours web pages/web sites are not available per year.	Less than 1%  Web tools are 100%



			Test all web tools for accessibility. Ensure 100% accessibility.	
		Coordinate efforts across workgroups to provide infrastructure that supports web tools.	Number of outages at mission critical times.	0
			Response time to mission critical outages.	Less than 1 hour
		Promote broad public interaction with MyVote/MyBallot, OLVR, Online Candidate Filing, Online Voter Guides, Election Results Reporting, and all other election information.		
		Train county and OSOS elections staff to use the tools.	Number of individuals trained to set up elections results reporting and upload results files	1 person per county
		Provide technical support to customers using the web tools.		
1	Safeguard the implementation of "one person, one vote"	Implement a voter registration data integrity program (deceased, felons, duplicates, double voting, fraud, interstate comparisons, monthly CD)	Conduct multiple checks per year.	20
4	Reduce the barriers to registration for first- time (18 year old) voters	Conduct an 18 year old mailing program	Percentage of 18 year olds registered.	70%

4, 5	Reduce the barriers to registration for citizens receiving public assistance	Improve the Agency-based Voter Registration Program online to support the needs of public service agencies (i.e., Department of Health, Department of Services for the Blind).	Percentage of Agency- based applications submitted online, of total submitted.	90%
------	------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------	-----

### **State Library Division**

#### **Vision**

To ensure that Washingtonians have access to the information they need today and to the history of Washington for tomorrow.

#### **Mission and Purpose**

- Serve as the primary source in the region for published information from the state and federal government.
- Provide leadership and coordination of services to all libraries in the state of Washington.
- Support the information needs of residents in state institutions and individuals unable to read standard print material.
- Collect, preserve, and make accessible to Washingtonians materials on the government, history, culture, and natural resources of the state.

#### **Statutory Authority**

**RCW 27.04 – State Library** – Establishes the state library and a state librarian appointed by the Secretary of State.

#### **Results Washington**

Efficient, Effective and Accountable Government; World-Class Education.

#### **Essential functions and activities**

- Government publications depository – Federal and State Depository Collections: Provide public access to current and historical state and federal government information and publications. Provide permanent public access to state and federal government publications in physical and digital formats.
- Ask a Librarian: Provide live chat, email, and telephone access to library staff who can assist them in finding and using State Library collections, as well as government information.
- Institutional library services: Provide on-site library services to over 12,000 residents of state correctional facilities and psychiatric hospitals supporting treatment, recovery, education, re-entry and rehabilitation. Contracts with

Department of Corrections to provide interlibrary loan services to over 2,800 residents of minimum custody facilities.

- Assistance to local libraries: Coordinate and provide programs benefiting libraries statewide using federal Library Services and Technology Act (LSTA) funds.
- Washington Talking Book and Braille Library: Comprehensive, statewide library service for residents unable to read standard print who are blind, visually impaired, deaf-blind, unable to hold a book or turn pages, or have a reading disability.
- Northwest History – Historical and Digital collections: Provide information on the Pacific Northwest region, including searchable, online access to historical resources, such as maps, photos, books, newspapers, and government publications.
- Preserving Washington's past: Collect and preserve materials relating to Pacific Northwest and Washington state history so that they are available to future generations.

### **Goals, Objectives & Strategies**

#### **Goal #1 – Empower state legislators, agencies, and residents to make informed decisions that impact Washington civic and economic life.**

- Provide effective outreach to the Washington Legislature and its staff, interns, and elected officials in order to reinforce the library's availability and range of services.
  - By January, 2019, establish a campus-based location where services can be provided and materials delivered three to five days a week. (the old library reading room, the Law Library?)
  - Beginning January, 2018, conduct in-person orientations to our services to incoming interns and legislative staff by arranging with appropriate coordinators at the beginning of each legislative session.
  - Beginning January, 2018, host an open house at the beginning of every legislative session in the SOS office for all new legislators, their staff and interns, plus key committee members to remind them of library services available.
- Determine which parts of the State and Federal publications collections should be digitized to increase access.
- Highlight the research, educational, and cultural value of our collections through outreach and related curricula to schools, genealogical and historical groups.
- Assist citizens in understanding the government process, how to find support and resources necessary for them to successfully libraries participate in and take advantage of their government.

#### **Goal #2 – Connect Washingtonians to their history, employing digital initiatives and preservation strategies to tell the stories of local communities and to celebrate our common heritage.**

- Washington Digital Newspapers will collaborate with the Washington Newspaper Publishers Association to educate news media advocates on best preservation practices in print, microfilm and born-digital news.

- Highlight unique materials and resources throughout state libraries by enhancing online discovery through a collaborative linked data project.
- Preserve & maintain access to historically significant materials.
  - Establish dedicated and sustainable funding for film and digital newspaper preservation of the state library's Premier collection.
  - Develop and maintain strong partnerships for film resources
  - Create regular workflow and evaluation processes for filming and digitizing newspaper pages
  - Develop and document a disaster recovery plan

**Goal #3 Goal #3 - Expand and enhance the provision of direct library and information services to incarcerated and hospitalized populations in support of education, literacy, recovery, and reentry, in partnership with the Department of Corrections and the Department of Social and Health Services.**

- Provide a safe, neutral and pro-social environment to advance literacy, encourage independent learning and to foster creativity of all incarcerated and hospitalized library patrons, regardless of race, gender, religious affiliation, or disability.
- Working with the DOC, identify relevant re-entry resources and training, and make them available in all libraries as part of a coordinated program to support inmates preparing for reentry.
- Foster a deeper understanding and connection to literature and poetry on the part of all inmates--hospitalized and incarcerated--through coordinated statewide therapeutic literacy programming.
  - Collect new titles for ILS Reads and expand scope of program to new institutions and new populations.
  - Host local authors, poets, and scholars to present in the area of their expertise.
  - Increase the scope of Poetry Month and Summer Reading Programs and include more community involvement.
  - Develop new programs in support of education, literacy, recovery and reentry.
- Develop a digital literacy program, through partnerships with educational institutions, corporate partners or others stakeholders in inmate education and release preparedness.
  - Identify obstacles to successful implementation (funding, time, maintenance of equipment, IT expertise, DOC restrictions).
  - Identify possible partners with knowledge and expertise to contribute to success.
  - Develop a plan for product, implementation and consider future issues.
- Partner with DSHS to expand support of active treatment and recovery for patients of Eastern and Western State Hospitals.
- Contribute to basic information literacy for inmates and patients in a safe, neutral and pro-social environment.
  - Improve existing collections in areas that provide the most benefit to the education, literacy, recovery and reentry needs of patrons.
  - Provide instruction in use of library and advocacy for use of libraries upon release or discharge

**Goal #4 - Expand the reach and effectiveness of the Washington Talking Book & Braille Library (WTBBL) with innovative outreach initiatives to expand the user population, establish and strengthen**

**borrower relationships, and promote relevant high quality, accessible library and information resources.**

- Expand outreach and public awareness initiatives, developing strategic campaigns to connect specific eligible user groups with library service.
  - Develop outreach campaign aimed at veterans, particularly younger veterans and the use of the BARD app, through actively collaborating with the Department of Veterans Affairs and organizations working with disabled veterans.
- Enhance access to education, information and literacy support for Washington's youth through innovative programming, outreach and statewide partnerships.
  - Continue to grow partnerships with birth to three services for blind and visually impaired children through the Washington State School for the Blind, Washington Sensory Disability Services, and Washington State Department of Services for the Blind.
  - Partner with schools and educational organizations to ensure every child eligible for WTBBL services is aware of them, with emphasis on braille literacy and promotion of eligibility for students with reading disabilities.
- Increase access to WTBBL audiobooks through more local production in English and Spanish, duplication on demand, personalized readership programs, and download instruction and support.
- Build on existing development platform to increase donor base, explore fundraising opportunities, identify creative media and marketing endeavors and realign volunteer priorities and strengthen the volunteer base.

**Goal #5 –Develop specialized opportunities for information and digital literacy and Adult Basic Education to address the unique challenges of populations identified by the Workforce Innovation Opportunity Act as facing significant barriers to education and employment, in order to promote economic prosperity and cultural richness.**

- Coordinate with workforce development partners and others to support adult basic education, non-traditional learning, and digital literacy for academic and job readiness.
- Work with state and local partners to validate skills through industry-recognized certification and other credentialing opportunities.
- Partner with educational institutions, libraries, and other organizations in initiatives to promote reading, literacy, and literature, especially local authors and subjects.
- Support library services to youth, Eastern and Western State Hospitals, and rural and tribal communities through grants, partnerships, consulting, and professional staff development.

**Goal #6 – Safeguard the unique assets of our federal and state depository programs to enhance access and improve participation by stakeholders in these programs.**

- Educate agencies about the mandated state depository program in which they are obligated to participate and encourage their participation.
  - By June, 2017, create standard procedures to help state agencies upload and contribute their publications to the state depository program.
  - By January, 2018, create a training tool to help agencies understand the requirements of the state depository program.

- By January, 2018, create a method to alert state publications staff to non-compliant agencies.
- Identify key stakeholders and work directly with them to gain their active participation in the state depository program.
  - By January, 2018, create a list of key stakeholders and share with public services staff for use in their day-to-day interactions.
- Work with the Digital Archives to identify and develop processes to ingest all electronic publication formats.
  - 2017-2020, continue to work with Digital Archives on expanding formats that can be ingested.
- Educate the citizens of Washington about our role as a federal regional and state depository and work with communities across the state to provide access.
  - By January, 2018, reinstate state/federal depository meetings hosted by the Washington State Library.
  - By January, 2018, develop materials explaining the depository programs to disseminate to the residents of Washington.
  - Beginning in 2018, provide outreach about the depository programs through presentations at conferences and to other interested groups (school librarians, iSchool, teachers, public libraries)
- Continue to improve access to items in the federal collection through cataloging and digitization.
  - By January, 2018, create standard screening and delivery procedures to expedite resource sharing of federal and state depository items.
  - By June, 2018, complete annex inventory/cataloging project.

**Goal #7 – Elevate the quality of library service and caliber of library staff through facilitation, consulting, training, and modeling best practices to build capacity in libraries statewide.**

- Leverage outcomes training and practices to build better projects with measureable outcomes.
- Model effective project management for libraries receiving funding and undertaking projects.
- Produce standardized measurement tools to evaluate project results and statewide services.
- Facilitate the sharing of best practices and professional expertise amongst libraries and library staff.
- Create grant opportunities that include both professional training and resources.
- Partner with libraries to build organizational capacity and deliver cooperative services.

**The Division of Community Programs**

**Mission & Purpose:** To strengthen Washington communities through programs that protect lives, celebrate extraordinary people and inspire giving.

**Results Washington:** Efficient, Effective and Accountable Government; Healthy and Safe Communities.

**About:** Community Programs is a unique division with areas that vary in responsibility, but share a deep commitment to our communities. The division provides critical and educational services, a trusted avenue for charitable donations and support for the Executive Office.

The **Address Confidentiality Program** (ACP) protects survivors of crime by keeping their personal addresses out of the hands of perpetrators.

**Legacy Washington** educates students, scholars and history enthusiasts through compelling and authoritative stories of the state's past.

The **Combined Fund Drive** (CFD) inspires giving among Washington State employees and retirees by providing a single avenue through which workers can donate to charity.

Three **program coordinators** who are stationed at the Washington State Capitol support the division and manage customer service needs for the Executive Office and the Corporations Division.

#### **Division Objectives (2019 – 2021)**

- (1)** Empower people and communities with the resources of Community Programs. Increase general awareness and access for all Washingtonians through internal communication, external outreach initiatives and cross promotion.
- (2)** Continually earn the public's trust and confidence. Be industry leaders by delivering the highest standard of service and providing authoritative and timely information in a widely accessible format.
- (3)** Leverage resources through partnerships to maximize every public dollar.
- (4)** Build on the knowledge of our own people and programs to further the mission and benefit communities.
- (5)** Build critical infrastructure

#### **PROGRAMS:**

##### **Address Confidentiality Program**

Statutory Authority (ACP): RCW 40.24.010; WAC Chapter 434-840

The legislature finds that persons attempting to escape from actual or threatened domestic violence, sexual assault, trafficking, or stalking frequently establish new addresses in order to prevent their assailants or probable assailants from finding them. The purpose of this chapter is to enable state and local agencies to respond to requests for public records without disclosing the location of a victim of domestic violence, sexual assault, trafficking, or stalking, to enable interagency cooperation with the secretary of state in providing address confidentiality for victims of domestic violence, sexual assault, trafficking, or stalking, and to enable state and local agencies to accept a program participant's use of an address designated by the secretary of state as a substitute mailing address.

Essential functions and activities (ACP):

- (1) Provides program participants with a substitute address for use as participant's legal residence, work and/or school address. ACP staff forward mail to the participant's actual physical (home) location.
- (2) Enable confidentiality of two normally public records—voter registration and marriage licenses.
- (3) Provides program education and information to local domestic violence/sexual assault victim advocates, law enforcement officials, judges, schools, state and local government and any other entities requiring or requesting information.

Key customer groups (ACP):

Survivors of domestic violence, sexual assault, trafficking and stalking, law enforcement agencies, state and local government agencies, judges, victim advocates, school administrators and staff, the ACP Council.

Authorizing environment/other stakeholders and partners (ACP):

State Legislature, OFM: Statutory authority and funding appropriation; Employees of all state agencies, especially DSHS, DOL and CTEOD; Law enforcement agencies—municipal, local, county and state

Washington Coalition Against Domestic Violence; Washington Coalition of Crime Victim Advocates

Public schools – elementary, middle schools, high schools; Local domestic violence and sexual assault programs; U.S. Postal Service; Other states with Address Confidentiality Programs or that are working to pass ACP legislation.

Goals & Objectives (ACP):

- (1) Empower survivors with knowledge to keep their personal addresses confidential
- (2) Increase understanding of ACP and its role in our communities
- (3) Leverage resources to maximize participant safety
- (4) Explore protections to online deeds
- (5) Objectives require 2019 legislation and the formation of an ACP council

**Legacy Washington (Legacy Project)**

Statutory Authority (LEGACY): RCW 43.07.363

Washington state legacy project -- Oral histories -- Advisory council.

- (1) The secretary of state shall administer and conduct a program to record and document oral histories of current and former members and staff of the Washington state executive and judicial



branches, the state's congressional delegation, and other citizens who have participated in the political history of Washington State. The program shall be called the Washington state legacy project. The secretary of state may contract with independent oral historians or history departments of the state universities to interview and record oral histories. The manuscripts and publications shall be made available for research and reference through the state archives. The transcripts, together with current and historical photographs, may be published for distribution to libraries and the general public, and be posted on the secretary of state's web site.

**(2)** The Washington state legacy project may act as a principal repository for oral histories related to community, family, and other various projects.

**(3)** The oral history of a person who occupied positions, or was staff to a person who occupied positions, in more than one branch of government shall be conducted by the entity authorized to conduct oral histories of persons in the position last held by the person who is the subject of the oral history. However, the person being interviewed may select the entity he or she wishes to prepare his or her oral history.

**(4)** The secretary of state may create a Washington state legacy project advisory council to provide advice and guidance on matters pertaining to operating the legacy project. The secretary of state may not compensate members of the legacy project advisory council but may provide reimbursement to members for expenses that are incurred in the conduct of their official duties. [2008 c 222 § 10.]

#### Essential functions and activities (LEGACY):

- (1)** Record, transcribe and share the recollections of public officials and citizens who have been involved in the state's history.
- (2)** Create materials that document and illustrate the contributions to state history by members of Congress, governors, judges, other statewide elected officials and influential newsmakers, and distribute this information in a variety of media formats.
- (3)** Partner with educators, museums, historical societies and others to create materials for exhibits and educational programs.
- (4)** Make accessible in multiple formats the stories of Washington.

#### Key Customer groups (LEGACY):

History enthusiasts, students, scholars, teachers, public at large, lawmakers, journalists, researchers.

#### Goals & Objectives (LEGACY):

- (1) Leverage resources to serve multiple, key audiences.

- (2) Build partnerships to engage all Washington communities in the story of our state.
- (3) Increase the general awareness of Legacy Washington and its continuing value as a resource for all.

### **Combined Fund Drive**

Statutory Authority (CFD): RCW [41.04.033](#)

Operation of the Washington state combined fund drive—Secretary of state—Rules.

The secretary of state is authorized to adopt rules, after consultation with state agencies, institutions of higher education, and employee organizations for the operation of the Washington state combined fund drive.

RCW 41.04.0331

State combined fund drive program—Powers and duties of Secretary of State.

To operate the Washington State Combined Fund Drive Program, the Secretary of State or the Secretary's designee may, but is not limited to the following:

- (1) Raise money for charity, and reducing [reduce] the disruption to government caused by multiple fund drives;
- (2) Establish criteria by which a public or private nonprofit organization may participate in the CFD;
- (3) Engage in or encouraging [encourage] fund-raising activities including the solicitation and acceptance of charitable gifts, grants, and donations from state employees, retired public employees, corporations, foundations, and other individuals for the benefit of the beneficiaries of the Washington state combined fund drive;
- (4) Request the appointment of employees from state agencies and institutions of higher education to lead and manage workplace charitable giving campaigns within state government;
- (5) Engage in educational activities, including classes, exhibits, seminars, workshops, and conferences, related to the basic purpose of the combined fund drive;
- (6) Engage in appropriate fund-raising and advertising activities for the support of the administrative duties of the Washington state combined fund drive; and
- (7) Charge an administrative fee to the beneficiaries of the Washington state combined fund drive to fund the administrative duties of the Washington state combined fund drive.

Activities of the Washington state combined fund drive shall not result in direct commercial solicitation of state employees, or a benefit or advantage that would violate one or more provisions of chapter 42.52 RCW. This section does not authorize individual state agencies to enter into contracts or partnerships unless otherwise authorized by law.

Essential functions and activities (CFD):

- (1) Manage payroll contributions and fundraising dollars for state and higher education employees;
- (2) Promote giving to charitable organizations and causes in state agencies and higher education institutions;

**(3) Support volunteers in fundraising and charitable education efforts.**

Key customer groups (CFD):

Donors (state and higher education employees and retirees); Charities; Volunteers

Authorizing environment/other stakeholders (CFD):

Office of Secretary of State Fiscal Services; Office of Financial Management Payee Desk; Office of Secretary of State Information Technology Services; Washington State Gambling Commission; Washington State Executive Ethics Board; Office of Attorney General

Goals & Objectives (CFD):

- (1) Be a recognized leader in the field of philanthropy.
- (2) Maintain and modernize giving technologies for all CFD stakeholders.
- (3) Maximize staff and resources while working to continually lower the administrative charge to participating charities.

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## 085 - Office of the Secretary of State

### A039 Library services to marginalized people

The State Library serves people who are marginalized by their inability to use print materials, providing service to the blind, visually impaired, physically handicapped and learning disabled; and to residents of the state hospitals and the state's major prisons. The Washington Talking Book & Braille (WTBBL) Library provides information and materials statewide in alternative formats, including large print, braille, and audio. WTBBL is committed to supporting Washingtonians unable to read standard print so they may continue to have access to current information, educational and pleasure reading, technology training, and quality of life. Institutional Library Services provides library materials and services in the state psychiatric hospitals and adult correctional institutions, supporting patients and inmates in their recovery and re-entry efforts by maintaining current and relevant resources. ILS branch libraries support and enhance basic adult and college education and other institution programs.

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	31.1	31.1	31.1
<b>001 General Fund - Basic Account</b>			
001-1 State	\$1,203	\$945	\$2,148
001-2 Federal	\$904	\$921	\$1,825
<b>001 Account Total</b>	<b>\$2,107</b>	<b>\$1,866</b>	<b>\$3,973</b>
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$53	\$53	\$106
<b>06H Wash State Legacy Proj, State Lib</b>			
06H-6 Non-Appropriated	\$17	\$15	\$32
<b>14E Washington State Heritage Center</b>			
14E-1 State	\$1,998	\$1,957	\$3,955

**Statewide Result Area: Efficient, Effective and Accountable Government**

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

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

### Expected Results

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

001319 Number of Washington Talking Book & Braille Library (WTBBL) and branch library materials in circulation.			
Biennium	Period	Actual	Target
2017-19	Q8		216,706
	Q7		216,706
	Q6		216,706
	Q5	221,204	216,707
	Q4	219,900	253,252
	Q3	222,115	252,181
	Q2	221,756	248,734
	Q1	232,184	254,389
2015-17	Q8	233,721	277,300
	Q7	234,995	277,300
	Q6	236,482	277,300
	Q5	224,928	277,300
	Q4	240,163	278,500
	Q3	249,894	278,500
	Q2	241,101	278,500
	Q1	263,455	278,500
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

Number

001319 - WTBBL and branch materials in circulation



Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A040 Serving Washington libraries

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

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	15.8	15.7	15.8
<b>001 General Fund - Basic Account</b>			
001-2 Federal	\$7	\$0	\$7
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$27	\$27	\$54
<b>14E Washington State Heritage Center</b>			
14E-1 State	\$691	\$667	\$1,358

**Statewide Result Area:** Efficient, Effective and Accountable Government

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

### Expected Results

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

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

001321 Number of staff from libraries across Washington receiving training from the Washington State Library.			
Biennium	Period	Actual	Target
2017-19	Q8		483
	Q7		483
	Q6		483
	Q5	713	483
	Q4	771	483
	Q3	969	483
	Q2	815	483
	Q1	512	483
2015-17	Q8	850	1,165
	Q7	952	865
	Q6	1,330	1,165
	Q5	898	615
	Q4	960	1,165
	Q3	784	865
	Q2	1,475	1,165
	Q1	1,126	615
Performance Measure Status: Approved			

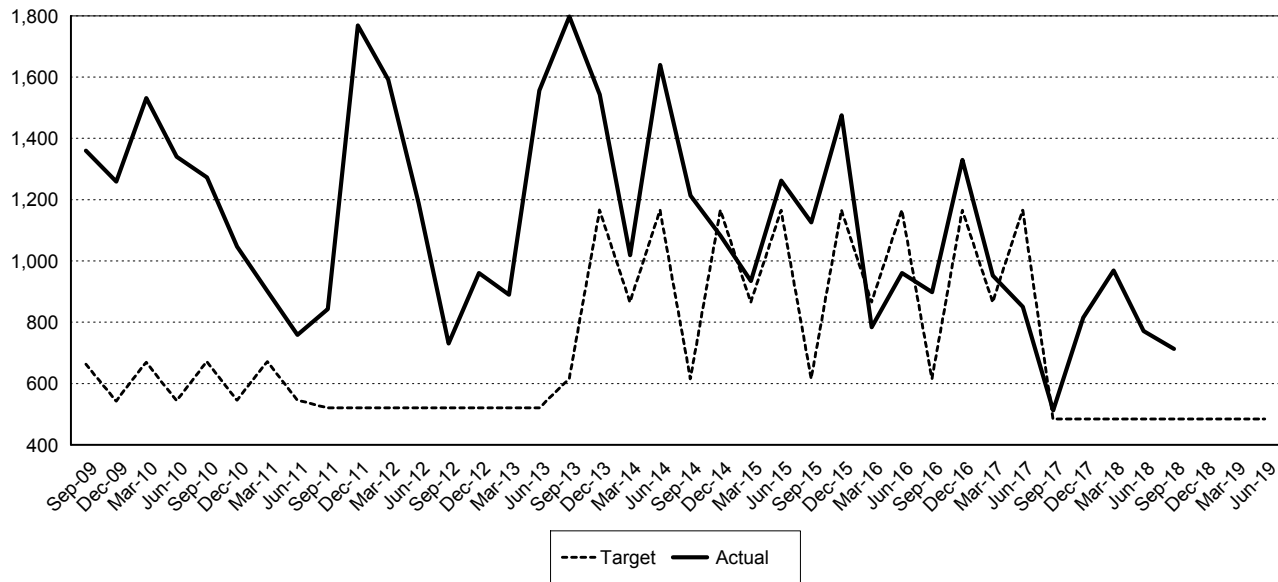


\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

Number

001321 - Number of staff from libraries receiving WSL training



Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A001 Address Confidentiality Program

This program helps crime victims (specifically victims of domestic violence, sexual assault, or stalking) keep their addresses out of state and local government records so perpetrators cannot use public records to locate their victims and continue the abuse. The program provides participants with a substitute address that can be legally used as residence, work, and/or school addresses. It also provides confidentiality in voter registration and marriage licenses, two areas that are normally public records.

Account	FY 2020	FY 2021	Biennial Total
FTE	6.0	7.0	6.5
<b>001 General Fund - Basic Account</b>			
001-1 State	\$604	\$616	\$1,220
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$6	\$6	\$12

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Protect and support victims of crime**

### Expected Results

Crime victims locations will be kept confidential.

\*

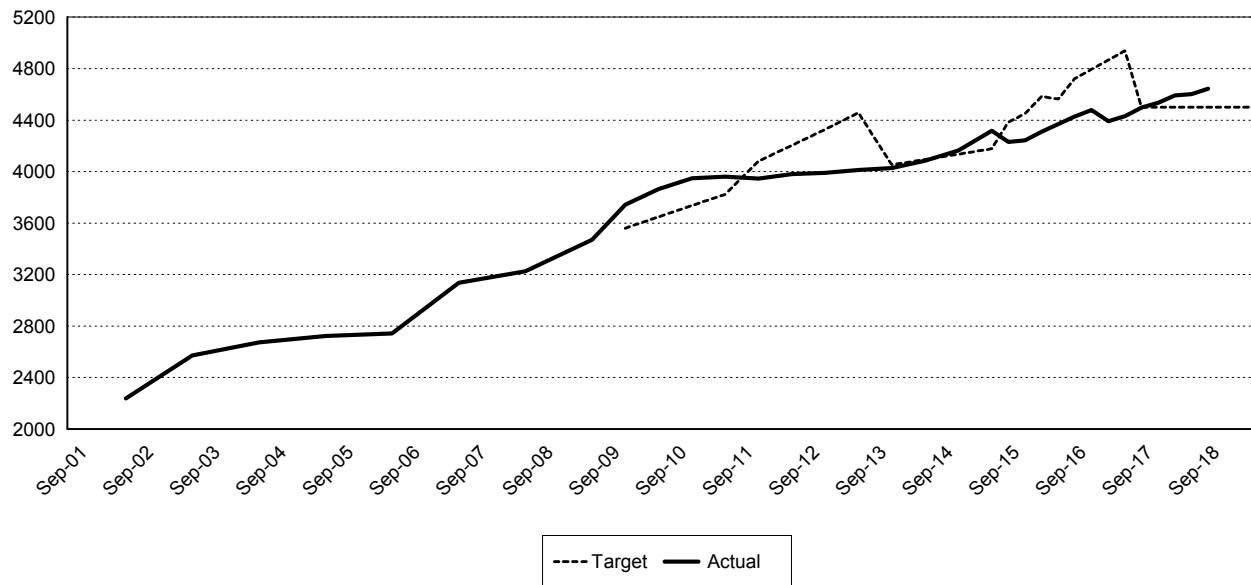
Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

000159 Number of active participants in the Address Confidentiality Program.			
Biennium	Period	Actual	Target
2017-19	Q8		4,500
	Q7		4,500
	Q6		4,500
	Q5	4,643	4,500
	Q4	4,602	4,500
	Q3	4,592	4,500
	Q2	4,536	4,500
	Q1	4,498	4,500
2015-17	Q8	4,431	4,937
	Q7	4,392	4,864
	Q6	4,479	4,793
	Q5	4,429	4,722
	Q4	4,369	4,562
	Q3	4,310	4,583
	Q2	4,242	4,448
	Q1	4,231	4,382
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

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



Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A012 Archives Collections and Services

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

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	36.8	36.3	36.6
<b>001 General Fund - Basic Account</b>			
001-2 Federal	\$31	\$21	\$52
<b>441 Local Government Archives Account</b>			
441-1 State	\$5,389	\$3,295	\$8,684
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$63	\$62	\$125
<b>006 Public Records Efficiency, Preserva</b>			
006-1 State	\$1,736	\$2,127	\$3,863
<b>06H Wash State Legacy Proj, State Lib</b>			
06H-6 Non-Appropriated	\$4	\$4	\$8

**Statewide Result Area:** Efficient, Effective and Accountable Government

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

### Expected Results

\*

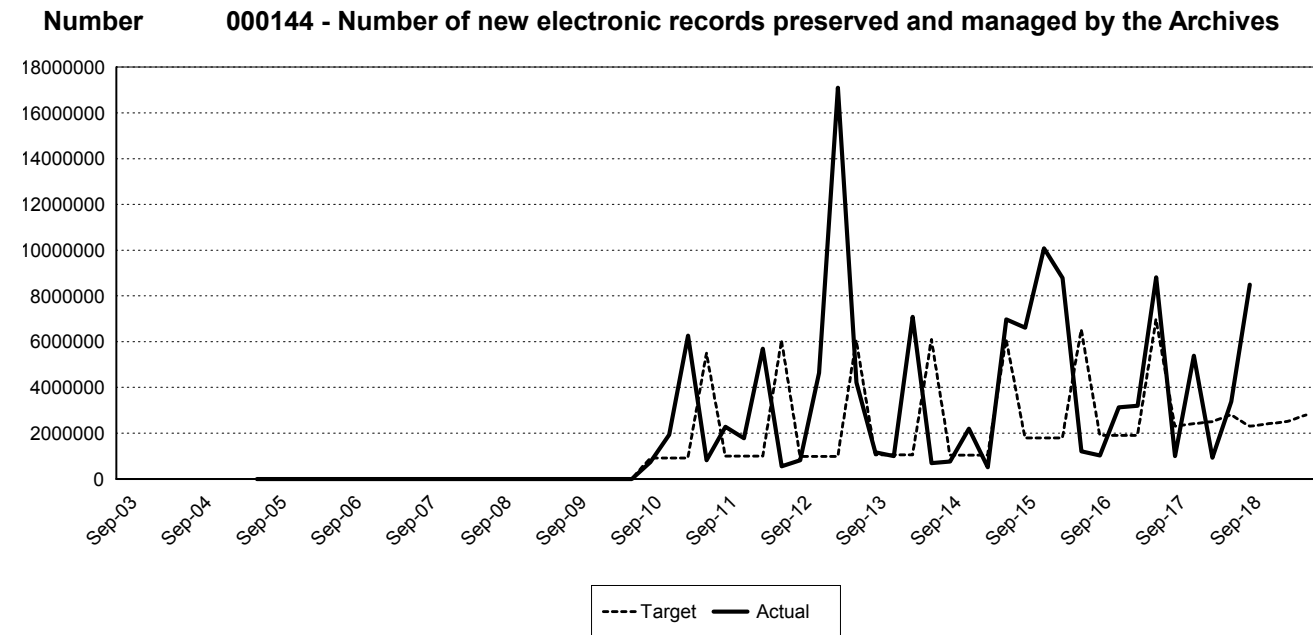
Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

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

000144 Number of new electronic records preserved and managed by the Archives.			
Biennium	Period	Actual	Target
2017-19	Q8		2,800,000
	Q7		2,500,000
	Q6		2,400,000
	Q5	8,492,890	2,300,000
	Q4	3,377,492	2,800,000
	Q3	926,242	2,500,000
	Q2	5,382,755	2,400,000
	Q1	994,058	2,300,000
2015-17	Q8	8,814,614	6,980,000
	Q7	3,196,656	1,910,000
	Q6	3,135,010	1,910,000
	Q5	1,026,225	1,910,000
	Q4	1,205,707	6,525,000
	Q3	8,787,770	1,785,000
	Q2	10,081,673	1,785,000
	Q1	6,605,618	1,785,000
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity



\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

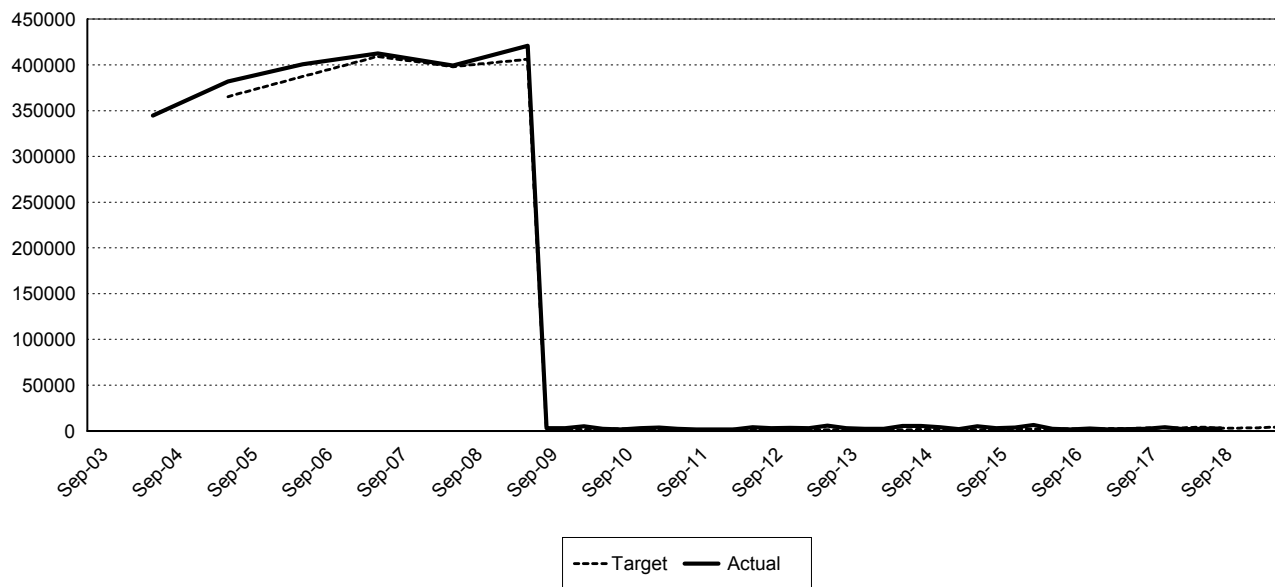
000143 Number of pages preserved and made available to the public in the State Archives (in thousands).			
Biennium	Period	Actual	Target
2017-19	Q8		3,900
	Q7		3,200
	Q6		3,000
	Q5	2,612	2,900
	Q4	2,160	3,900
	Q3	2,023	3,200
	Q2	4,017	3,000
	Q1	2,360	2,900
2015-17	Q8	1,968	2,400
	Q7	1,510	2,250
	Q6	2,725	2,100
	Q5	1,497	1,950
	Q4	2,220	1,850
	Q3	6,480	1,700
	Q2	3,732	1,600
	Q1	3,012	1,500
Performance Measure Status: Approved			



\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

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



\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

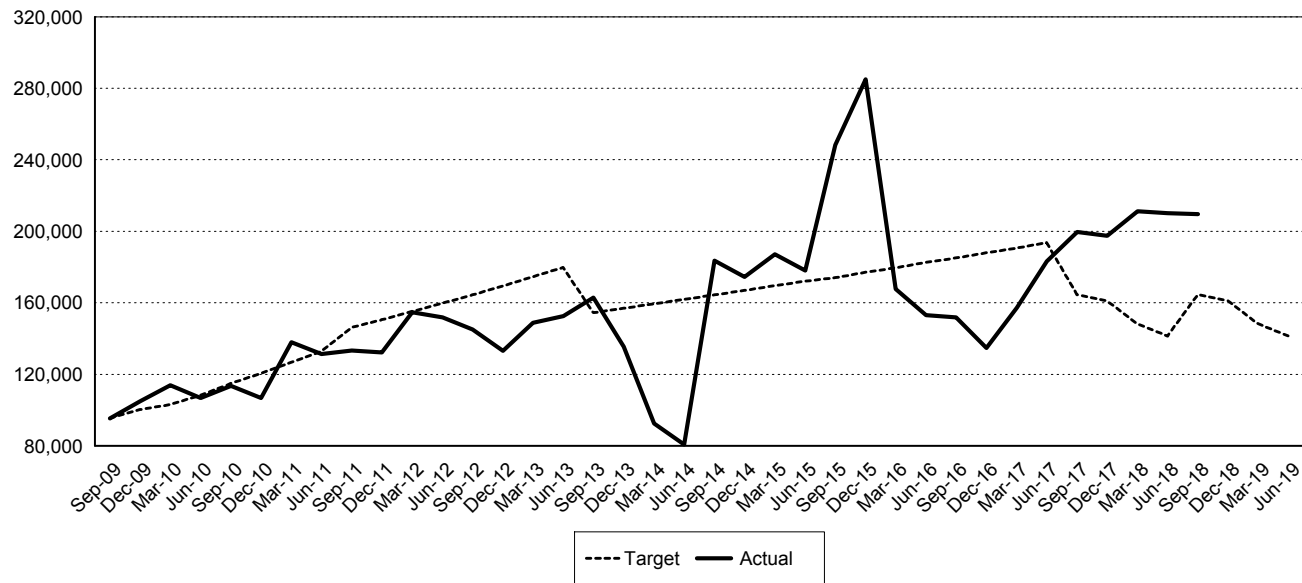
000146 Number of unique visitors to the Digital Archives website.			
Biennium	Period	Actual	Target
2017-19	Q8		141,250
	Q7		148,100
	Q6		161,000
	Q5	209,560	164,500
	Q4	210,182	141,250
	Q3	211,188	148,100
	Q2	197,524	161,000
	Q1	199,613	164,500
2015-17	Q8	183,213	193,500
	Q7	157,226	190,500
	Q6	134,728	187,900
	Q5	151,859	185,000
	Q4	153,142	182,500
	Q3	167,710	179,500
	Q2	285,012	177,000
	Q1	248,215	174,000
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

Number

000146 - Number of unique visitors to the Digital Archives website



Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A008 Charitable Solicitation and Trusts Program

This activity registers entities that solicit funds from Washington State residents and entities holding income producing assets in the name of charity. This activity also administers the Charitable Organization Education Program to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices. Charitable registration is used to provide information to the public about charities and their paid fundraisers and permits supervision of the administration of charitable trusts which helps to prevent deceptive and dishonest practices. This information promotes education and awareness for targeted or vulnerable citizens such as the elderly, and exposes the improper use of contributions intended for charitable purposes. (Other Funds: Secretary of State Revolving Account-Nonappropriated)

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	11.6	11.7	11.7
<b>12M Charitable Organization Education</b>			
12M-1 State	\$417	\$483	\$900
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$20	\$20	\$40
<b>407 Secretary of State's Revolving Acct</b>			
407-6 Non-Appropriated	\$1,501	\$1,372	\$2,873

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Provide consumer protection**

### Expected Results

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

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

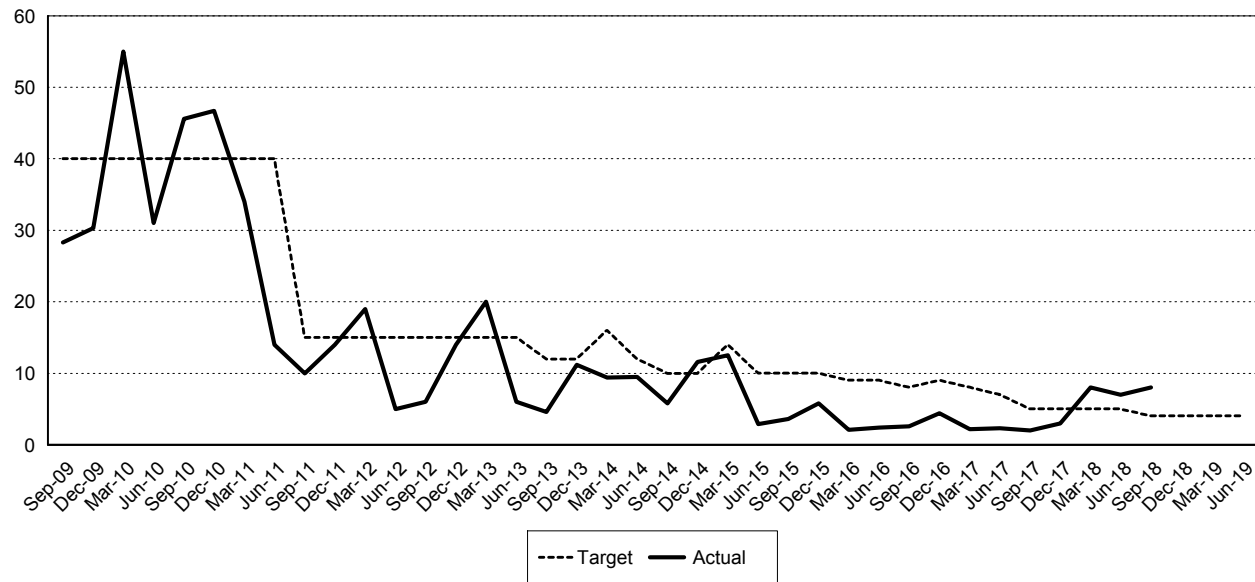
001063 Average number of days to process Charities filings from receipt.			
Biennium	Period	Actual	Target
2017-19	Q8		4
	Q7		4
	Q6		4
	Q5	8	4
	Q4	7	5
	Q3	8	5
	Q2	3	5
	Q1	2	5
2015-17	Q8	2.3	7
	Q7	2.2	8
	Q6	4.4	9
	Q5	2.6	8
	Q4	2.4	9
	Q3	2.1	9
	Q2	5.8	10
	Q1	3.6	10
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

Number

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



\*

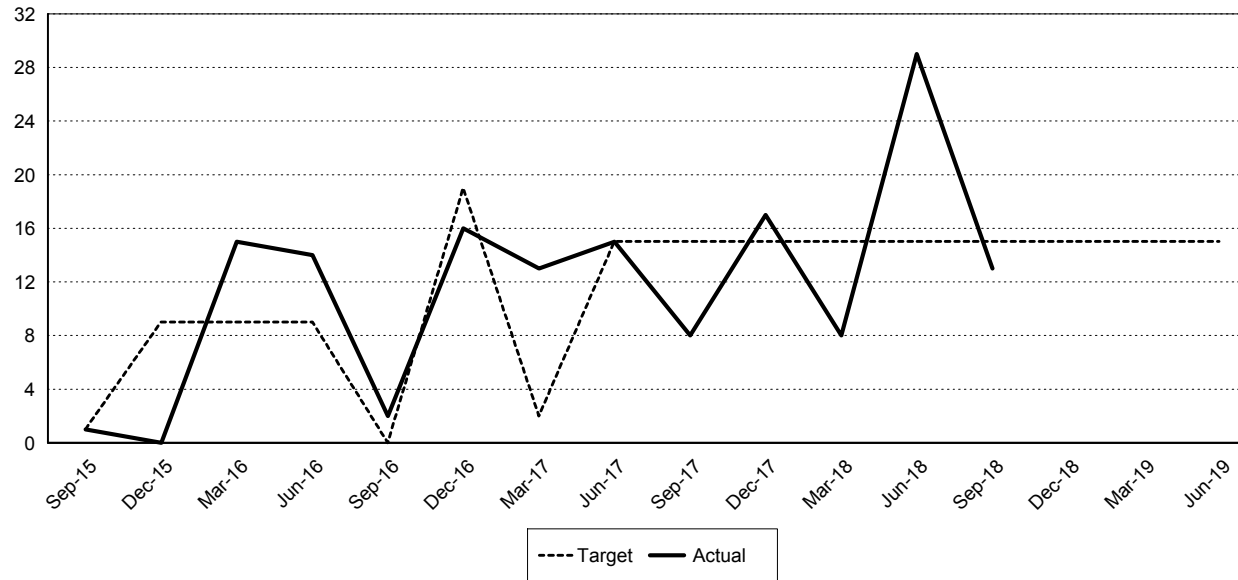
Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

002738 Measures output of number of training sessions provided.			
Biennium	Period	Actual	Target
2017-19	Q8		15
	Q7		15
	Q6		15
	Q5	13	15
	Q4	29	15
	Q3	8	15
	Q2	17	15
	Q1	8	15
2015-17	Q8	15	15
	Q7	13	2
	Q6	16	19
	Q5	2	0
	Q4	14	9
	Q3	15	9
	Q2	0	9
	Q1	1	1
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

**Number 002738 - Number of Charities/Non-profit organization educational events held each quarter.**





Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A011 Corporations, Partnerships, and Apostilles Services

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

Account	FY 2020	FY 2021	Biennial Total
FTE	61.1	61.2	61.2
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$105	\$105	\$210
<b>407 Secretary of State's Revolving Acct</b>			
407-6 Non-Appropriated	\$7,501	\$6,633	\$14,134

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency**

### Expected Results

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

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

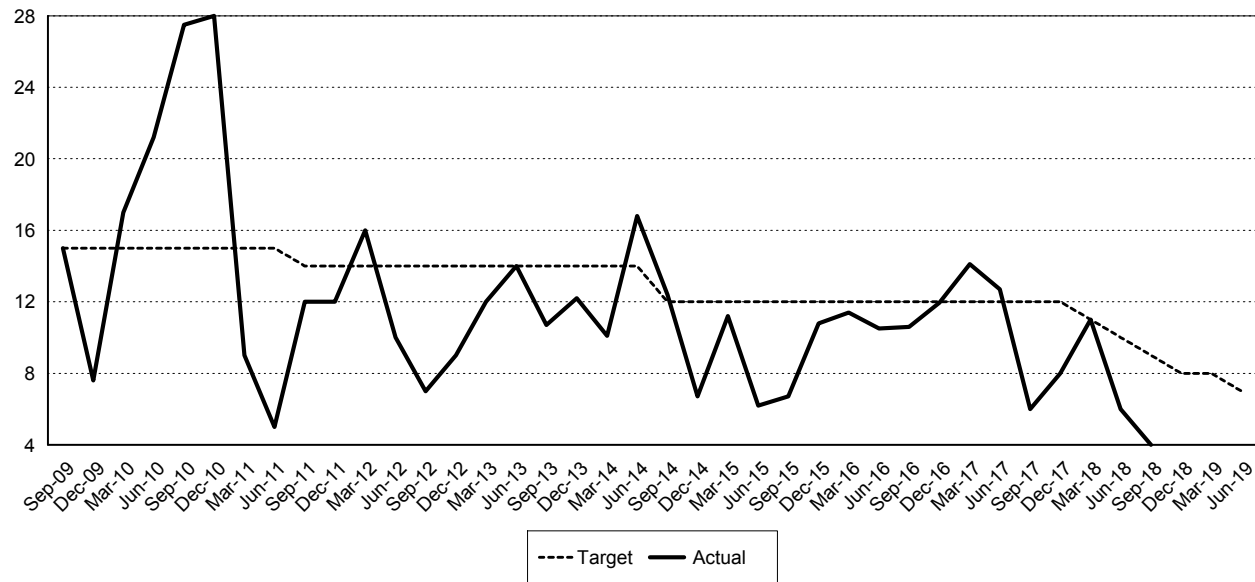
001066 Average number of days to process Corporate filings from receipt.			
Biennium	Period	Actual	Target
2017-19	Q8		7
	Q7		8
	Q6		8
	Q5	4	9
	Q4	6	10
	Q3	11	11
	Q2	8	12
	Q1	6	12
2015-17	Q8	12.7	12
	Q7	14.1	12
	Q6	11.95	12
	Q5	10.6	12
	Q4	10.5	12
	Q3	11.4	12
	Q2	10.8	12
	Q1	6.7	12
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

Number

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



---

*Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity*

---

## A014 State Share Election Cost Reimbursements

---

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

Account	FY 2020	FY 2021	Biennial Total
<b>001 General Fund - Basic Account</b>			
001-1 State	\$15,493	\$0	\$15,493

**Statewide Result Area: Efficient, Effective and Accountable Government**

**Statewide Strategy: Safeguard and manage public funds**

### Expected Results

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

---

*Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity*

---

**A002 Executive and Administrative Services**

---

This activity provides the agency with management and policy direction not directly attributed to any program or service. Functions include public information, legislative affairs, policy and planning, development (seeking private donations), international relations, human resources, financial services, contracting and purchasing, facility and records management, and technology support. (Other Funds: Archives and Records Management Account-State, Secretary of State Revolving Account-Nonappropriated, Local Government Archives Account-State, Imaging Account-Nonappropriated, Election Account-Federal)

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	41.0	41.0	41.0
<b>001 General Fund - Basic Account</b>			
001-1 State	\$1,984	\$2,835	\$4,819
<b>470 Imaging Account</b>			
470-6 Non-Appropriated	\$87	\$41	\$128
<b>441 Local Government Archives Account</b>			
441-1 State	\$616	\$172	\$788
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$70	\$70	\$140
<b>006 Public Records Efficiency, Preserva</b>			
006-1 State	\$345	\$206	\$551
<b>407 Secretary of State's Revolving Acct</b>			
407-6 Non-Appropriated	\$821	\$439	\$1,260
<b>16F Washington State Flag Account</b>			
16F-6 Non-Appropriated	\$1	\$1	\$2
<b>14E Washington State Heritage Center</b>			
14E-1 State	\$409	\$193	\$602

**Statewide Result Area: Efficient, Effective and Accountable Government**

**Statewide Strategy: Support democratic processes and government accountability**

### Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

\*

---

*Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A019 Improve Access to State and Local Government Records

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

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	14.8	14.2	14.5
<b>470 Imaging Account</b>			
470-6 Non-Appropriated	\$810	\$795	\$1,605
<b>441 Local Government Archives Account</b>			
441-1 State	\$473	\$260	\$733
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$25	\$25	\$50
<b>006 Public Records Efficiency, Preserva</b>			
006-1 State	\$245	\$272	\$517

**Statewide Result Area:** Efficient, Effective and Accountable Government

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

Essential records are imaged and stored and ready access is provided for continuity of operations activities following a disaster. New grants increase the number of records from state and local government agencies available on the Web, which promotes transparency and accountability, and lowers risk and costs associated with public records litigation.



\*

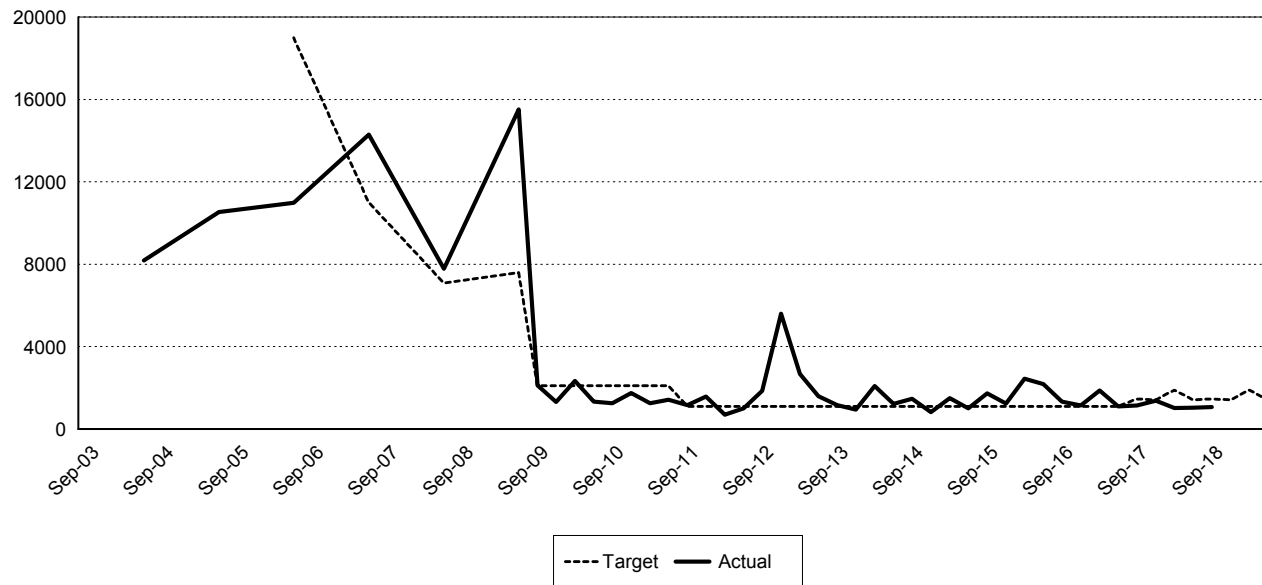
Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

000145 Number of digitized or microfilmed state and local agency documents (in thousands).			
Biennium	Period	Actual	Target
2017-19	Q8		1,400
	Q7		1,875
	Q6		1,400
	Q5	1,060	1,450
	Q4	1,032	1,400
	Q3	1,015	1,875
	Q2	1,372	1,400
	Q1	1,146	1,450
2015-17	Q8	1,092	1,100
	Q7	1,866	1,100
	Q6	1,146	1,100
	Q5	1,322	1,100
	Q4	2,170	1,100
	Q3	2,437	1,100
	Q2	1,226	1,100
	Q1	1,726	1,100
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

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



Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

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

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

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	13.6	13.6	13.6
<b>001 General Fund - Basic Account</b>			
001-2 Federal	\$2,985	\$2,994	\$5,979
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$23	\$23	\$46
<b>06H Wash State Legacy Proj, State Lib</b>			
06H-6 Non-Appropriated	\$1	\$1	\$2
<b>14E Washington State Heritage Center</b>			
14E-1 State	\$2,547	\$2,546	\$5,093

**Statewide Result Area:** Efficient, Effective and Accountable Government

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

### Expected Results

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

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

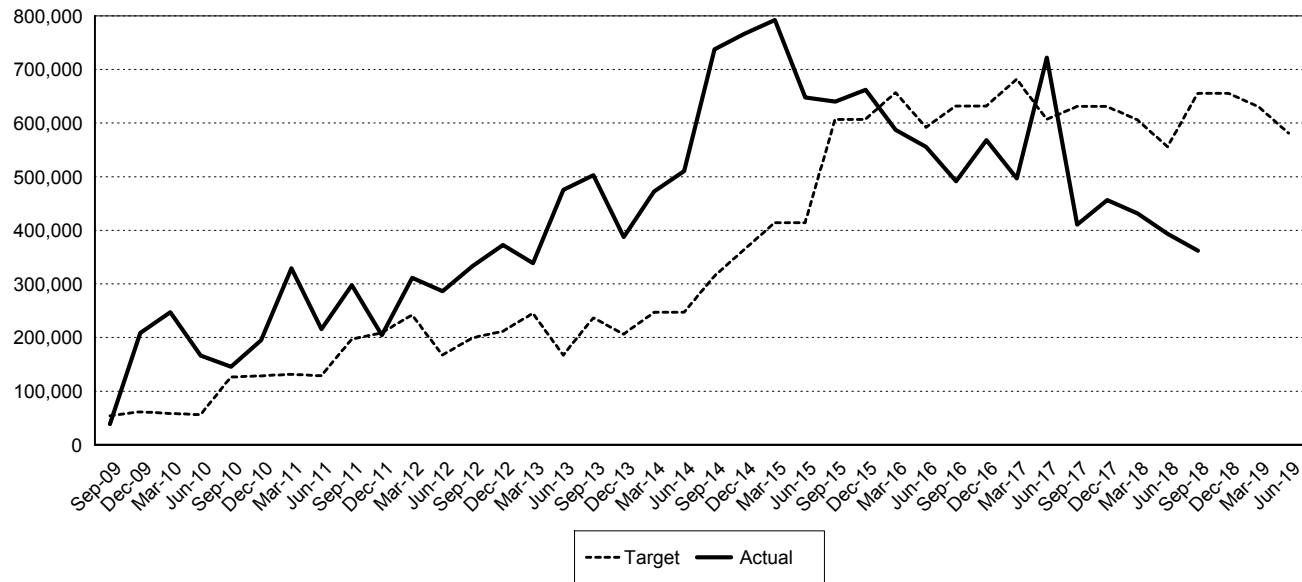
001317 Number of transactions with library patrons.			
Biennium	Period	Actual	Target
2017-19	Q8		580,600
	Q7		630,600
	Q6		655,600
	Q5	362,010	655,600
	Q4	393,467	555,600
	Q3	431,499	605,600
	Q2	456,459	630,600
	Q1	410,611	630,600
2015-17	Q8	721,982	606,900
	Q7	496,828	681,900
	Q6	568,091	631,900
	Q5	491,385	631,900
	Q4	555,438	591,900
	Q3	587,190	656,900
	Q2	661,929	606,900
	Q1	639,780	606,900
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

Number

001317 - Number of transactions with library patrons



Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A034 TVW (Pass Through Funds)

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

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	3.8	3.8	3.8
<b>001 General Fund - Basic Account</b>			
001-1 State	\$3,629	\$3,597	\$7,226
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$7	\$7	\$14

**Statewide Result Area:** Efficient, Effective and Accountable Government

**Statewide Strategy:** Support democratic processes and government accountability

### Expected Results

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

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A035 Preserving and Making Accessible Washington's Heritage

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

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	4.1	4.1	4.1
<b>001 General Fund - Basic Account</b>			
001-1 State	\$254	\$255	\$509
<b>441 Local Government Archives Account</b>			
441-1 State	\$26	\$7	\$33
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$7	\$7	\$14
<b>006 Public Records Efficiency, Preserva</b>			
006-1 State	\$48	\$59	\$107
<b>407 Secretary of State's Revolving Acct</b>			
407-6 Non-Appropriated	\$64	\$69	\$133
<b>06H Wash State Legacy Proj, State Lib</b>			
06H-6 Non-Appropriated	\$1	\$1	\$2

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities**

### Expected Results

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

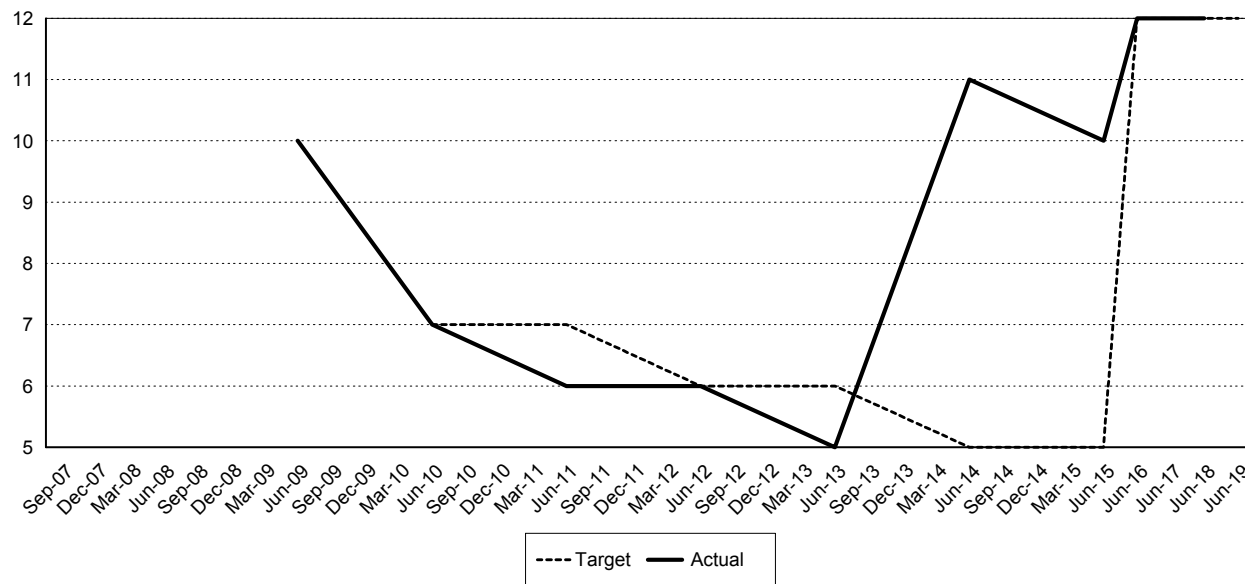
\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

000167 Number of oral histories published on influential political leaders and remarkable people.			
Biennium	Period	Actual	Target
2017-19	A3		12
	A2	12	12
2015-17	A3	12	12
	A2	12	12
Performance Measure Status: Approved			

Number

000167 - Number of State Legacy oral histories published





Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A024 Coordinate the Cost-Effective Management of State and Local Records

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

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	11.9	11.9	11.9
<b>441 Local Government Archives Account</b>			
441-1 State	\$490	\$277	\$767
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$20	\$20	\$40
<b>006 Public Records Efficiency, Preserva</b>			
006-1 State	\$2,308	\$1,944	\$4,252

**Statewide Result Area:** Efficient, Effective and Accountable Government

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

State and local government agencies are trained on the laws and rules governing records management, and how to better manage their records. Better managed records enable agencies to fulfill their missions, promote open and accountable government, and reduce the risk and liability from public records litigation.

\*

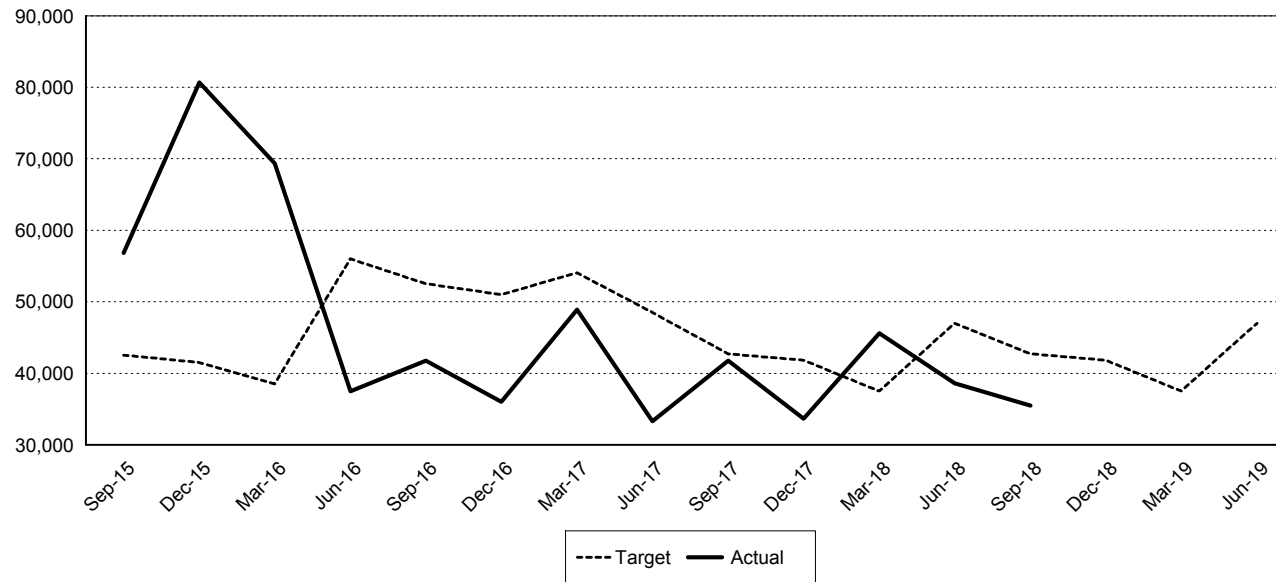
Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

002735 Number of files and boxes moved in and out of the State Records Center.			
Biennium	Period	Actual	Target
2017-19	Q8		47,000
	Q7		37,500
	Q6		41,800
	Q5	35,500	42,700
	Q4	38,591	47,000
	Q3	45,611	37,500
	Q2	33,641	41,800
	Q1	41,771	42,700
2015-17	Q8	33,280	48,500
	Q7	48,891	54,000
	Q6	36,028	51,000
	Q5	41,775	52,500
	Q4	37,485	56,000
	Q3	69,350	38,500
	Q2	80,686	41,500
	Q1	56,827	42,500
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

**Number 002735 - Number of files and boxes moved in and out of the State Records Center.**



\*

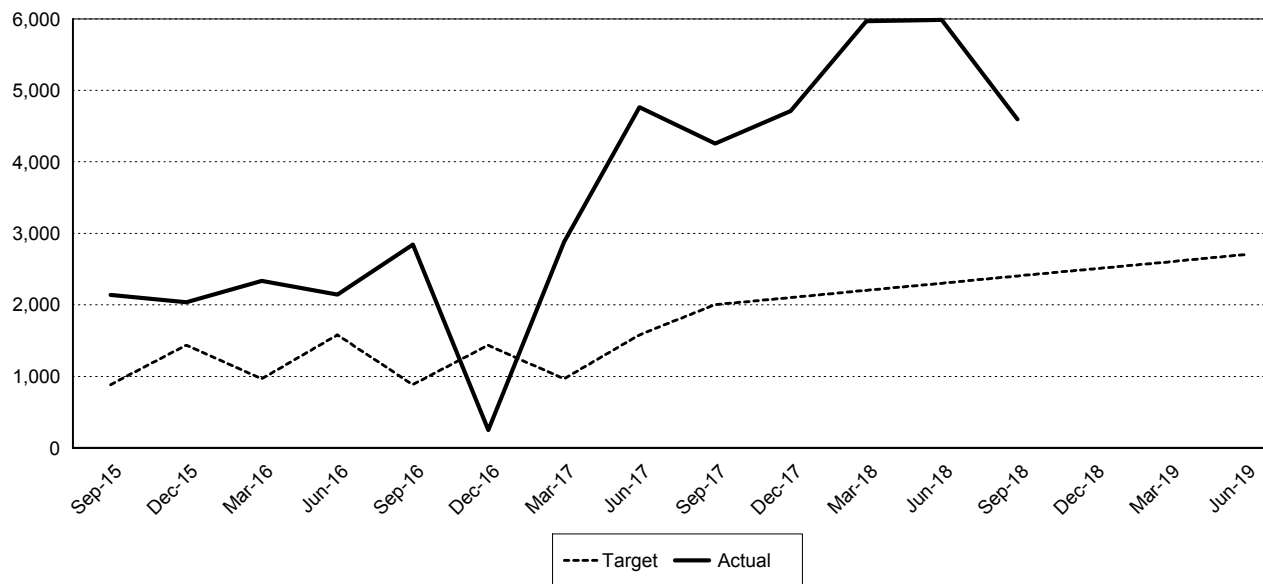
Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

002734 Number of state and local government agency staff attending/viewing training in records management.			
Biennium	Period	Actual	Target
2017-19	Q8		2,700
	Q7		2,600
	Q6		2,500
	Q5	4,594	2,400
	Q4	5,987	2,300
	Q3	5,968	2,200
	Q2	4,711	2,100
	Q1	4,257	2,000
2015-17	Q8	4,764	1,577
	Q7	2,879	961
	Q6	250	1,436
	Q5	2,843	884
	Q4	2,144	1,577
	Q3	2,335	961
	Q2	2,037	1,436
	Q1	2,140	884
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

**Number 002734 - Number of state and local government agency staff attending/viewing training in records management.**



Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A038 Voter Information, Voter Registration, and Elections Official Training

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

Account	FY 2020	FY 2021	Biennial Total
<b>FTE</b>	39.1	35.1	37.1
<b>549 Election Account</b>			
549-2 Federal	\$1,203	\$3,184	\$4,387
<b>001 General Fund - Basic Account</b>			
001-1 State	\$9,188	\$5,831	\$15,019
<b>489 Pension Funding Stabilization Acct</b>			
489-1 State	\$54	\$55	\$109

**Statewide Result Area:** Efficient, Effective and Accountable Government

**Statewide Strategy:** Support democratic processes and government accountability

### Expected Results

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

\*

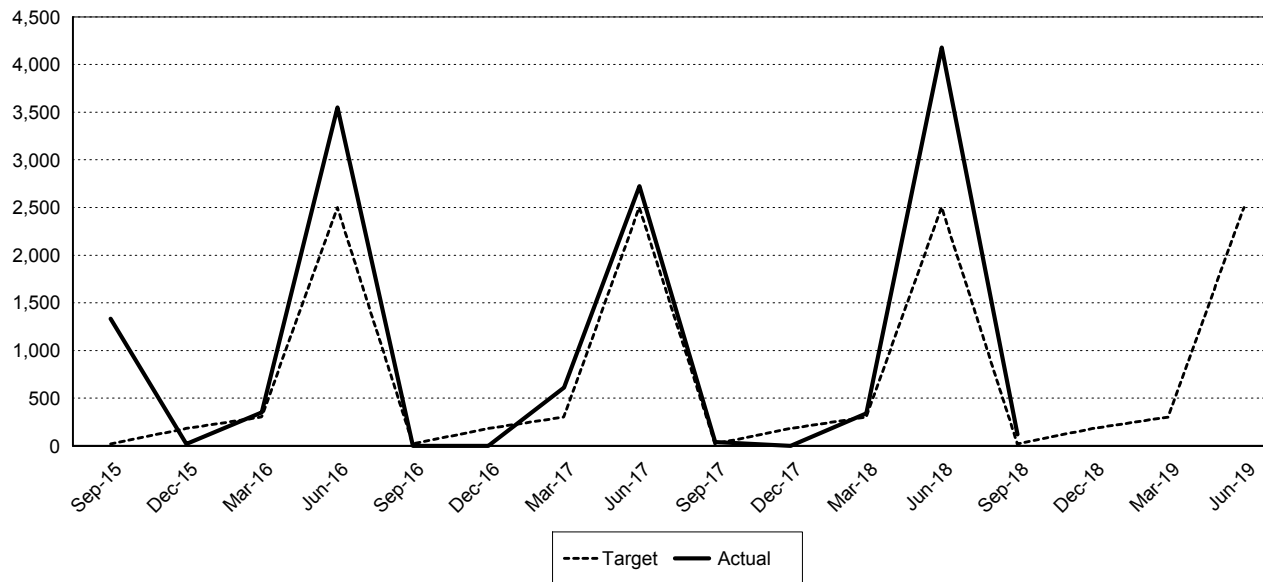
Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

002739 Number of Secretary of State sponsored training hours completed by election officials.			
Biennium	Period	Actual	Target
2017-19	Q8		2,500
	Q7		300
	Q6		180
	Q5	120	20
	Q4	4,177	2,500
	Q3	340	300
	Q2	0	180
	Q1	40	20
2015-17	Q8	2,725	2,500
	Q7	611	300
	Q6	0	180
	Q5	0	20
	Q4	3,550	2,500
	Q3	350	300
	Q2	21.45	180
	Q1	1,332.5	20
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

**Number 002739 - Number of Secretary of State sponsored training hours completed by election officials.**



**002740 Number of voter data integrity checks administered.**

Biennium	Period	Actual	Target
2017-19	A3		20
	A2	24	20
2015-17	A3	26	20
	A2	23	20
Performance Measure Status: Approved			

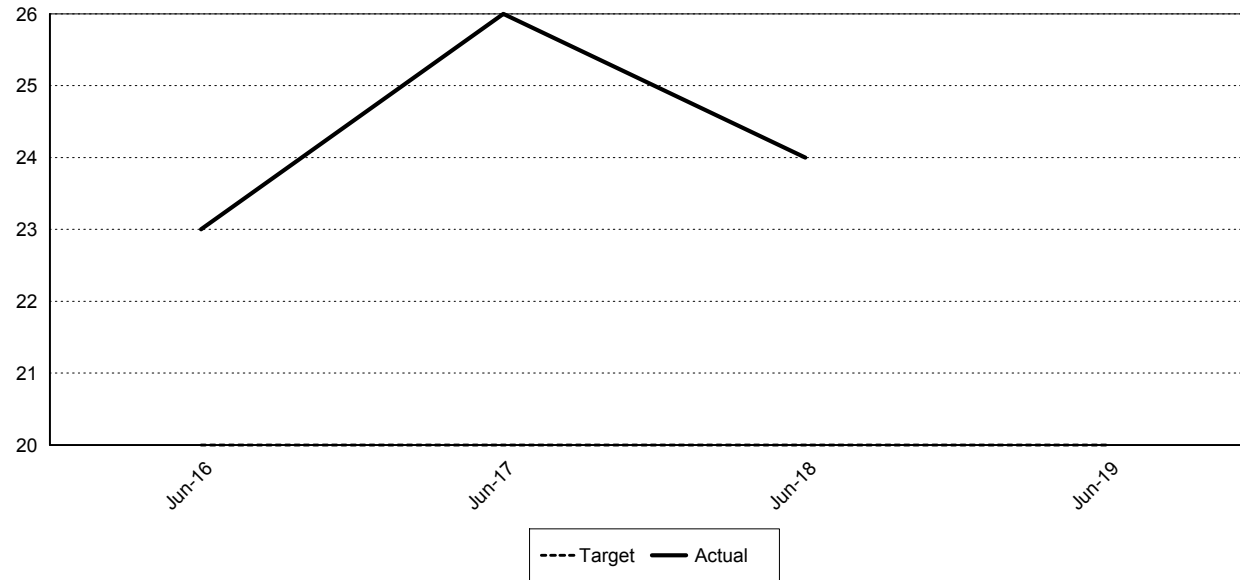


\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

Number

002740 - Number of voter data integrity checks administered.



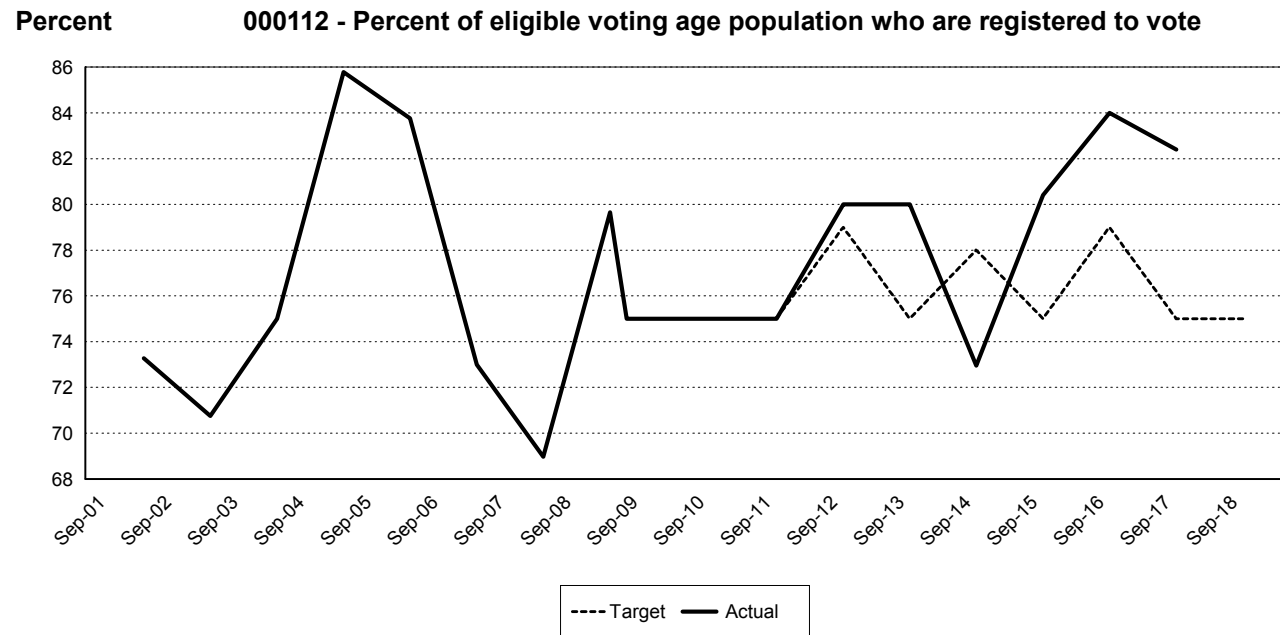
\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

000112 Percent of eligible voting age population who are registered to vote.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		75%
	Q5		
	Q4		
	Q3		
	Q2	82.4%	75%
	Q1		
2015-17	Q8		
	Q7		
	Q6	84%	79%
	Q5		
	Q4		
	Q3		
	Q2	80.4%	75%
	Q1		
Performance Measure Status: Approved			

\*

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity



---

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A029 Voter Registration and Initiative Services

---

This activity facilitates the filing and processing of proposed initiatives and referenda, filing of completed petitions, and verification of voter signatures on filed petitions. All qualified initiatives and referenda are certified to the county auditors. All motor-voter and mail-in registration information is processed for delivery to county auditors to ensure the maintenance of complete and accurate voter registration lists.

Account	FY 2020	FY 2021	Biennial Total
FTE	0.0	6.0	3.0
001 General Fund - Basic Account			
001-1 State	\$0	\$750	\$750

**Statewide Result Area:** Efficient, Effective and Accountable Government

**Statewide Strategy:** Support democratic processes and government accountability

### Expected Results

Inactive Activity.

---

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

---

## A030 Voter Registration Database

---

Under an activity established during the 2003-05 Biennium to meet the requirements of the federal Help America Vote Act of 2002 (HAVA), the Office of the Secretary of State must build and maintain a coordinated, centralized, and uniform state voter registration database with connectivity to the 39 county election offices, Department of Licensing, and Department of Corrections. This database provides a new tool to ensure that elections are less susceptible to fraudulent voter registration and improve service to the state's voters. It provides real time connectivity between county offices and the state to ensure that a voter is only registered at one location at a time. Further, it provides a tool to confirm the legitimacy of each new voter registration by cross checking the data with licensing information, social security number information, and a list of those with no right to vote (such as convicted felons). (Election Account-Federal)

Account	FY 2020	FY 2021	Biennial Total
FTE	3.0	3.0	3.0
<b>001 General Fund - Basic Account</b>			
001-1 State	\$652	\$652	\$1,304

**Statewide Result Area:** Efficient, Effective and Accountable Government

**Statewide Strategy:** Support democratic processes and government accountability

### Expected Results

Inactive Activity

Appropriation Period: 2019-21 Activity Version: 1921 - 2019-21 Agency Budget Sort By: Activity

## A032 Washington Talking Book and Braille Library

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

Account	FY 2020	FY 2021	Biennial Total
FTE	1.0	2.0	1.5
<b>14E Washington State Heritage Center</b>			
14E-6 Non-Appropriated	\$245	\$367	\$612

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities**

### Expected Results

Inactive Activity

### Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	294.7	297.7	296.2
GFS	\$33,007	\$15,481	\$48,488
Other	\$34,401	\$31,803	\$66,204
Total	\$67,408	\$47,284	\$114,692

AGENCY	Page	
	Code	Title
	085	Secretary of State

## 2019-2023 Federal Funding Estimates Summary

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source [001- 1, XXX-1, etc.]
45.310	Agency Total				
	FY 2020	4,859,714	4,859,714	2,898,000	14E-1 / 001-1 (GFS)
	FY 2021	4,876,724	4,876,724	2,903,000	14E-1 / 001-1 (GFS)
	FY 2022	4,894,054	4,894,054	2,710,000	14E-1 / 001-1 (GFS)
	FY 2023	5,061,779	5,061,779	2,715,000	14E-1 / 001-1 (GFS)
	Federal Agency Name				
	Institute of Museum and Library Services				
	Activity #				
	FY 2020 estimate	3,495,000	3,495,000	2,700,000	14E-1 / 001-1 (GFS)
	FY 2021	3,496,000	3,496,000	2,705,000	14E-1 / 001-1 (GFS)
90.401	FY 2022	3,497,000	3,497,000	2,710,000	14E-1 / 001-1 (GFS)
	FY 2023	3,498,000	3,498,000	2,715,000	14E-1 / 001-1 (GFS)
	Federal Agency Name				
	Help America Vote Act				
	Activity #				
	FY 2020	1,364,714	1,364,714	198,000	001-1 (GSF)
	FY 2021	1,380,724	1,380,724	198,000	001-1 (GSF)
	FY 2022	1,397,054	1,397,054		
	FY 2023	1,563,779	1,563,779		
#####	Federal Agency Name				
	Activity #				
	FY 2020				
	FY 2021				
	FY 2022				
	FY 2023				
	Federal Agency Name				
	Activity #				
	FY 2020				
	FY 2021				
	FY 2022				

	FY 2023				
#####	Federal Agency Name				
	Activity #				
	FY 2020				
	FY 2021				
	FY 2022				
	FY 2023				

\* Catalog of Federal Domestic Assistance

Updated December 2018



RCW 43.88.096 (Chapter 32, Laws of 2013) requires that designated agencies submit additional information related to receipt of federal funds. These requirements include:

- a) Report the aggregate value of federal receipts the agency estimated for the ensuing biennium,
- b) Develop plans for operating the designated state agency if there is a reduction of:
  - i. Five percent or more in the federal receipts that the agency receives; and
  - ii. Twenty-five percent or more in the federal receipts that the designated state agency receives.

### Instructions for Item F

Provide the probability that the grant will be subject to a reduction.

From 1: Not likely; Congress has authorized the act that provides for the funding for the 2015-17 biennium

To 5: All indications are the grant will be reduced, eliminated, or terminated

### Instructions for Item G:

Provide the following actions agencies will take if grant is reduced during the 2015-17 biennium

1. Reduce administrative expenditures
2. Reduce pass-through funding to grant recipients
3. Lay off state employees
4. Reduce program, client services and/or eligibility
5. End the program

**Agencies subject to this requirement:**

- Department of Social and Health Services
- Department of Health
- The Health Care Authority
- Department of Commerce
- Department of Ecology
- Department of Fish and Wildlife
- Department of Early Learning
- Office of Superintendent of Public Instruction
- ✓ For each school district within the state.

A	B	C	D	E	F	G	H	I	J	
			Code		Title					Page
AGENCY										
PROPOSED 2015-17 Federal Funding Estimates Summary for SSB 5804										
CFDA NO.*	Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2015	E) Federal Grant Projections Under a 25% Reduction from FY 2015	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments	
Agency Total										
	FY 2014	0	0	0	0	0				
	FY 2015	0	0	0	0	0				
	FY 2016	0	0	0	0	0				
	FY 2017	0	0	0	0	0				
Federal Agency Name										
#####	FY 2014								Comment:	
	FY 2015									
	FY 2016									

FY 2017								
#####	Federal Agency Name							
								Comment:
	FY 2014							
	FY 2015							
	FY 2016							
FY 2017								
#####	Federal Agency Name							
								Comment:
	FY 2014							
	FY 2015							
	FY 2016							
FY 2017								
#####	Federal Agency Name							
								Comment:
	FY 2014							
	FY 2015							
	FY 2016							
FY 2017								

2015-17 Instructions

Proposed Fed Funding 2015-17

Fed Funding 2013-15



## PROPOSED 2017-19 Federal Funding Estimates Summary for RCW 43.88.096

CFDA NO.*	Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2017	E) Federal Grant Projections Under a 25% Reduction from FY 2017	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
	<b>Agency Total</b>								
	FY 2016	0	0	0	0	0			
	FY 2017	0	0	0	0	0			
	FY 2018	0	0	0	0	0			
	FY 2019	0	0	0	0	0			
	<b>Federal Agency Name</b>								
#####									Comment:
	FY 2016								
	FY 2017								
	FY 2018								
	FY 2019								
	<b>Federal Agency Name</b>								
#####									Comment:
	FY 2016								
	FY 2017								
	FY 2018								
	FY 2019								
	<b>Federal Agency Name</b>								
#####									Comment:
	FY 2016								
	FY 2017								
	FY 2018								
	FY 2019								
	<b>Federal Agency Name</b>								
#####									Comment:
	FY 2016								
	FY 2017								
	FY 2018								
	FY 2019								
	<b>Federal Agency Name</b>								
#####									Comment:
	FY 2016								
	FY 2017								
	FY 2018								
	FY 2019								
	<b>Federal Agency Name</b>								
#####									Comment:
	FY 2016								
	FY 2017								
	FY 2018								
	FY 2019								

## Summarized Revenue by Account and Source

Agency: 085 Office of the Secretary of State

Session: 2019-21 Regular

Version: 1921 - 2019-21 Agency Budget

Program: All (by programs) - All Programs at the Program Level

Supporting Text Included

Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		
	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	Biennial Total
<b>001 - General Fund</b>							
0220 - Charitable Funds Sol - S							
90 - Maintenance Level Revenue	345	347	0	0			
Total - 0220 - Charitable Funds Sol - S	345	347	0	0	345	347	692
0226 - Corp Licenses/Fees - S							
90 - Maintenance Level Revenue	39,342	41,309	0	0			
Total - 0226 - Corp Licenses/Fees - S	39,342	41,309	0	0	39,342	41,309	80,651
0303 - Institute of Museum - F							
90 - Maintenance Level Revenue	4,028	4,148	0	0			
Total - 0303 - Institute of Museum - F	4,028	4,148	0	0	4,028	4,148	8,176
0420 - Charges for Services - S							
90 - Maintenance Level Revenue	190	192	0	0			
Total - 0420 - Charges for Services - S	190	192	0	0	190	192	382
0421 - Publicatns/Documents - S							
90 - Maintenance Level Revenue	1	1	0	0			
Total - 0421 - Publicatns/Documents - S	1	1	0	0	1	1	2
0425 - Filing/Legal Srvcs - S							
90 - Maintenance Level Revenue	147	8	0	0			
Total - 0425 - Filing/Legal Srvcs - S	147	8	0	0	147	8	155
<b>001 - General Fund - State</b>	<b>40,025</b>	<b>41,857</b>			<b>40,025</b>	<b>41,857</b>	<b>81,882</b>
<b>001 - General Fund - Federal</b>	<b>4,028</b>	<b>4,148</b>			<b>4,028</b>	<b>4,148</b>	<b>8,176</b>
<b>Total - 001 - General Fund</b>	<b>44,053</b>	<b>46,005</b>			<b>44,053</b>	<b>46,005</b>	<b>90,058</b>

006 - Public Records Effic

0420 - Charges for Services - S

## Summarized Revenue by Account and Source

Agency: 085 Office of the Secretary of State

Session: 2019-21 Regular

Version: 1921 - 2019-21 Agency Budget

Program: All (by programs) - All Programs at the Program Level

Supporting Text Included

Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	
90 - Maintenance Level Revenue	4,446	4,662	0	0			
Total - 0420 - Charges for Services - S	4,446	4,662	0	0	4,446	4,662	9,108
0421 - Publicatns/Documents - S							
90 - Maintenance Level Revenue	30	31	0	0			
Total - 0421 - Publicatns/Documents - S	30	31	0	0	30	31	61
0499 - Other Revenue - S							
02 - Digital Archives Functionality	0	0	114	114			
Total - 0499 - Other Revenue - S	0	0	114	114	114	114	228
<b>006 - Public Records Effic - State</b>	<b>4,476</b>	<b>4,693</b>	<b>114</b>	<b>114</b>	<b>4,590</b>	<b>4,807</b>	<b>9,397</b>
<b>Total - 006 - Public Records Effic</b>	<b>4,476</b>	<b>4,693</b>	<b>114</b>	<b>114</b>	<b>4,590</b>	<b>4,807</b>	<b>9,397</b>
<b>06H - Wa St Legacy Proj</b>							
0541 - Contributions Grants - P/L							
90 - Maintenance Level Revenue	180	200	0	0			
Total - 0541 - Contributions Grants - P/L	180	200	0	0	180	200	380
<b>06H - Wa St Legacy Proj - Private/Local</b>	<b>180</b>	<b>200</b>			<b>180</b>	<b>200</b>	<b>380</b>
<b>Total - 06H - Wa St Legacy Proj</b>	<b>180</b>	<b>200</b>			<b>180</b>	<b>200</b>	<b>380</b>
<b>12M - Charitable Org Edu</b>							
0220 - Charitable Funds Sol - S							
90 - Maintenance Level Revenue	395	400	0	0			
Total - 0220 - Charitable Funds Sol - S	395	400	0	0	395	400	795
<b>12M - Charitable Org Edu - State</b>	<b>395</b>	<b>400</b>			<b>395</b>	<b>400</b>	<b>795</b>
<b>Total - 12M - Charitable Org Edu</b>	<b>395</b>	<b>400</b>			<b>395</b>	<b>400</b>	<b>795</b>

## Summarized Revenue by Account and Source

Agency: 085 Office of the Secretary of State

Session: 2019-21 Regular

Version: 1921 - 2019-21 Agency Budget

Program: All (by programs) - All Programs at the Program Level

Supporting Text Included

Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	
<b>14E - WA St. Heritage Cntr</b>							
0226 - Corp Licenses/Fees - S							
90 - Maintenance Level Revenue	376	380	0	0			
Total - 0226 - Corp Licenses/Fees - S	376	380	0	0	376	380	756
0402 - Income From Property - S							
19 - WTBBL Lease Rev Exp Request	367	367	0	0			
Total - 0402 - Income From Property - S	367	367	0	0	367	367	734
0425 - Filing/Legal Svcs - S							
90 - Maintenance Level Revenue	4,882	5,000	0	0			
Total - 0425 - Filing/Legal Svcs - S	4,882	5,000	0	0	4,882	5,000	9,882
<b>14E - WA St. Heritage Cntr - State</b>	<b>5,625</b>	<b>5,747</b>			<b>5,625</b>	<b>5,747</b>	<b>11,372</b>
<b>Total - 14E - WA St. Heritage Cntr</b>	<b>5,625</b>	<b>5,747</b>			<b>5,625</b>	<b>5,747</b>	<b>11,372</b>
<b>16F - State Flag Account</b>							
0541 - Contributions Grants - P/L							
90 - Maintenance Level Revenue	1	1	0	0			
Total - 0541 - Contributions Grants - P/L	1	1	0	0	1	1	2
<b>16F - State Flag Account - Private/Local</b>	<b>1</b>	<b>1</b>			<b>1</b>	<b>1</b>	<b>2</b>
<b>Total - 16F - State Flag Account</b>	<b>1</b>	<b>1</b>			<b>1</b>	<b>1</b>	<b>2</b>
<b>407 - Secretary State Rev</b>							
0226 - Corp Licenses/Fees - S							
90 - Maintenance Level Revenue	4,000	4,125	0	0			
Total - 0226 - Corp Licenses/Fees - S	4,000	4,125	0	0	4,000	4,125	8,125
0420 - Charges for Services - S							

## Summarized Revenue by Account and Source

Agency: 085 Office of the Secretary of State

Session: 2019-21 Regular

Version: 1921 - 2019-21 Agency Budget

Program: All (by programs) - All Programs at the Program Level

Supporting Text Included

Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		
	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	Biennial Total
90 - Maintenance Level Revenue	4,950	5,050	0	0			
Total - 0420 - Charges for Services - S	4,950	5,050	0	0	4,950	5,050	10,000
<b>407 - Secretary State Rev - State</b>	<b>8,950</b>	<b>9,175</b>			<b>8,950</b>	<b>9,175</b>	<b>18,125</b>
<b>Total - 407 - Secretary State Rev</b>	<b>8,950</b>	<b>9,175</b>			<b>8,950</b>	<b>9,175</b>	<b>18,125</b>
 <b>441 - Local Gov Archives</b>							
0421 - Publicatns/Documents - S							
90 - Maintenance Level Revenue	1	2	0	0			
Total - 0421 - Publicatns/Documents - S	1	2	0	0	1	2	3
0425 - Filing/Legal Svcs - S							
90 - Maintenance Level Revenue	5,150	5,200	0	0			
Total - 0425 - Filing/Legal Svcs - S	5,150	5,200	0	0	5,150	5,200	10,350
<b>441 - Local Gov Archives - State</b>	<b>5,151</b>	<b>5,202</b>			<b>5,151</b>	<b>5,202</b>	<b>10,353</b>
<b>Total - 441 - Local Gov Archives</b>	<b>5,151</b>	<b>5,202</b>			<b>5,151</b>	<b>5,202</b>	<b>10,353</b>
 <b>470 - Imaging Account</b>							
0420 - Charges for Services - S							
90 - Maintenance Level Revenue	344	346	0	0			
Total - 0420 - Charges for Services - S	344	346	0	0	344	346	690
<b>470 - Imaging Account - State</b>	<b>344</b>	<b>346</b>			<b>344</b>	<b>346</b>	<b>690</b>
<b>Total - 470 - Imaging Account</b>	<b>344</b>	<b>346</b>			<b>344</b>	<b>346</b>	<b>690</b>
 <b>Agency: 085 SEC - State</b>	<b>64,966</b>	<b>67,420</b>	<b>114</b>	<b>114</b>	<b>65,080</b>	<b>67,534</b>	<b>132,614</b>
<b>Agency: 085 SEC - Federal</b>	<b>4,028</b>	<b>4,148</b>			<b>4,028</b>	<b>4,148</b>	<b>8,176</b>
<b>Agency: 085 SEC - Private/Local</b>	<b>181</b>	<b>201</b>			<b>181</b>	<b>201</b>	<b>382</b>



## Summarized Revenue by Account and Source

Agency: 085 Office of the Secretary of State

Session: 2019-21 Regular

Version: 1921 - 2019-21 Agency Budget

Program: All (by programs) - All Programs at the Program Level

Supporting Text Included

Dollars in Thousands

	Maintenance Level		Policy Level		Annual Totals		
	FY2020	FY2021	FY2020	FY2021	FY2020	FY2021	Biennial Total
<b>Total - Agency: 085 SEC</b>	<b>69,175</b>	<b>71,769</b>	<b>114</b>	<b>114</b>	<b>69,289</b>	<b>71,883</b>	<b>141,172</b>
- unknown source title - Z							

**02 - Digital Archives Functionality**

The office of the secretary of state (OSOS) operates a digital archives to securely preserve and maintain the state's significant legal and historic electronic records in accordance with state statutes. The archives provides public access to its collections via the internet, and ensures the long-term accessibility of the records through data migration. One-time and ongoing funding is requested for the replacement of end-of-life equipment to support the growth of records.

**19 - WTBBL Lease Rev Exp Request**

The Office of the Secretary of State (OSOS) owns two units in the Ninth & Lenora Building located in Seattle. Unit 2021 houses the Washington Talking Book & Braille Library (WTBBL), a program of the OSOS, and unit 2025 is 9,677 square feet of class B office space with 12 covered parking spaces. This proposal is to expend funds from the 14E account on building improvements, ongoing maintenance, utility costs, and facility staff (1 FTE). The estimated lease will be \$32 per square foot per year and \$400 per parking space per month. The estimated annual revenue for the 2025 unit is approximately \$367,264 per year, or \$734,528 for the biennium. This decision package requests the ability to expend these lease revenue funds on building improvement, ongoing maintenance, utilities, and staffing. By utilizing the lease revenue, the OSOS unit can be used to its fullest potential and ensure the maximum amount of existing WTBBL funding is guaranteed to go to support programing for Washington residents unable to read standard print.

**Agency DP Priority (PL)****(List only the program Policy Level budget decision packages, in priority order)****Agency: 085 Office of the Secretary of State****Session: 2019-21 Regular**

---

PL-15	Election Security Improvements
PL-18	Post Election Audits Funding
PL-13	Election Reconciliation Reporting
PL-02	Digital Archives Functionality
PL-04	WA State Penitentiary Library
PL-05	Nonprofit Outreach & Training
PL-10	Printed Primary Voter's Pamphlet



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 17 - VoteWA  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

The Office of the Secretary of State (OSOS) is requesting an ongoing appropriation of \$1,304,00 per biennium to provide maintenance and support for VoteWA, Washington's modernized voter registration system. The M&S is expected to start in January 2020, and be ongoing.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$652	\$652	\$652	\$652
<b>Total Expenditures</b>	<b>\$652</b>	<b>\$652</b>	<b>\$652</b>	<b>\$652</b>
<b>Biennial Totals</b>		<b>\$1,304</b>		<b>\$1,304</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	3.0	3.0	3.0	3.0
<b>Average Annual</b>		<b>3.0</b>		<b>3.0</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$284	\$284	\$284	\$284
Obj. C	\$348	\$348	\$348	\$348
Obj. E	\$20	\$20	\$20	\$20

## Package Description

VoteWA, Washington's modernized voter registration system is in midst of the Build and Implementation Phase of the project. VoteWA Phase 1 – Minimum Viable Product (M.V.P.) is scheduled to go live in April 2019, with the second phase of the project is scheduled to be completed September 2019. This will be followed by a stabilization and project close-out period from October 2019 and is scheduled to conclude December 31, 2019.

Ongoing Maintenance and Support by the vendor, Team BPro, then starts on January 1, 2020, and will be ongoing through a contract period that is scheduled to conclude June 30, 2025. The current contract with Team BPro allows for options to renew thereafter.

We have negotiated the costs for maintenance and support down from the original estimate provided in our initial Elections Systems Modernization Decision Package, submitted in 2016 and included in the 2017-2019 State budget. Additionally, increases in efficiency, improved processes, and redirection of current appropriation and resources from the current OSOS budget to maintain the VRDB and WEI systems to the VoteWA system means we are requesting \$652,000 per fiscal year rather than the \$1,000,000 originally estimated.

With the selection of Team BPro to continue to provide Maintenance and Support services of the VoteWA solution after the Build and Implementation phase completes, the 39 counties of Washington are able to reduce the cost of maintaining their existing separate systems. By collaborating with OSOS on VoteWA, the counties will experience a net decrease in their current annual maintenance costs. While OSOS is asking for an increase in current allocation for supporting the current system, the VoteWA system centralizes many of the Elections Management functions, creates consistency across the state, and provides for real-time data transfer among counties and OSOS mitigating the challenges created by Same Day Registration and reconciliation legislation.

VoteWA also provides the opportunity to improve on the existing infrastructure by adding a fail-over site, as well as a Disaster Recovery site for the computing environment. These two additional sites do not exist in the current systems. Therefore, we will be incurring additional State Data Center and network costs, in addition to hardware and software maintenance costs for those environments. These two environments are critical for the Office of the Secretary of State mission to ensure fair and free elections for the 4.3 million registered voters of Washington.

This funding package pays for Annual Maintenance and Support provided by the VoteWA vendor, Team BPro. Through the Maintenance and Support period, Team BPro, the guiding principles of approved investment plan for the VoteWA project are sustained in the post go-live period of the system. . The Maintenance and Support of VoteWA will increase efficiency in elections management, ensure reliability and security of elections operations and technology, synchronize data between OSOS and its 39 county partners. These benefits will be sustained during Maintenance and Support period, preserving full functionality for all OSOS and county users through June 30, 2025. Upgrades or changes to VoteWA needed to meet additional requirements that may emerge due to new local, state, or federal legislation or policies, security enhancements, and/or administrative rules are included within the scope of the Maintenance and Support contract with Team BPro. New interfaces with future OSOS partners will also be accommodated, as identified in the future.

Team BPro will also be providing the following during the Maintenance and Support period:

- Tier 2 help-desk support
- Bug fixes
- Software releases and maintenance
- Database schema extension
- Issue monitoring and resolution processes

- Minor Product Enhancements
- Petitions application patches
- Status reporting
- Coordination of Subcontractor support

The VoteWA solution is a configuration of the BPro Total Vote solution, modified to meet the requirements for Washington State, and is a near COTS solution. State strategy is to purchase a COTS solution and have the vendor provide maintenance and support for the solution versus contracting to build a custom solution that is then maintained by State resources. Team BPro is able to utilize a pool of resources within their facilities to maintain and support the VoteWA solution.

If OSOS were to try to maintain the VoteWA solution internally, which would be contrary to State strategy, OSOS would face the challenge of finding skilled workforce to maintain the solution. Currently, OSOS does not have a large enough team to maintain a centralized solution with the size and scope of VoteWA. Additionally, OSOS would have the challenge of not only finding those resources, but providing office space for them.

## Assumptions and Calculations

### **Expansion or alteration of a current program or service:**

This package reflects funding to provide maintenance and support for VoteWA - Washington state's modernized voter registration system.

### **Detailed assumptions and calculations:**

Detailed calculations:

M&S Decision package					
Description	Object	FY 2020	FY 2021	FY 2022	FY 2023
Annual M&S Bpro	C	\$ 696,450	\$ 696,450	\$ 696,450	\$ 696,450
County M&S payment	C	\$ (348,225)	\$ (348,225)	\$ (348,225)	\$ (348,225)
(1) Program Specialist 4	A	\$ 68,778	\$ 68,778	\$ 68,778	\$ 68,778
(1) Program Specialist 4	B	\$ 25,907	\$ 25,907	\$ 25,907	\$ 25,907
(1) Administrative expenses for PS4	E	\$ 6,628	\$ 6,628	\$ 6,628	\$ 6,628
(2) Program Specialist 4	A	\$ 68,778	\$ 68,778	\$ 68,778	\$ 68,778
(2) Program Specialist 4	B	\$ 25,907	\$ 25,907	\$ 25,907	\$ 25,907
(2) Administrative expenses for PS4	E	\$ 6,628	\$ 6,628	\$ 6,628	\$ 6,628
(3) Program Specialist 4	A	\$ 68,778	\$ 68,778	\$ 68,778	\$ 68,778
(3) Program Specialist 4	B	\$ 25,907	\$ 25,907	\$ 25,907	\$ 25,907
(3) Administrative expenses for PS4	E	\$ 6,628	\$ 6,628	\$ 6,628	\$ 6,628
<b>Total</b>		<b>\$ 652,164</b>	<b>\$ 652,164</b>	<b>\$ 652,164</b>	<b>\$ 652,164</b>
Totals by object		FY 2020	FY 2021	FY 2022	FY 2023
A		\$ 206,334	\$ 206,334	\$ 206,334	\$ 206,334
B		\$ 77,721	\$ 77,721	\$ 77,721	\$ 77,721
C		\$ 348,225	\$ 348,225	\$ 348,225	\$ 348,225
E		\$ 19,884	\$ 19,884	\$ 19,884	\$ 19,884

#### Workforce Assumptions:

See above

## Strategic and Performance Outcomes

#### Strategic framework:

This package does not relate or contribute to the Governor's Results Washington goal areas.

#### Performance outcomes:

The VoteWA solution outcomes include improved efficiencies as a result of centralizing and standardizing the 39 separate county election management and voter registration systems and multiple OSOS systems. . This is accomplished by:

- VoteWA will be maintained by the vendor providing the Build and Implementation services, Team BPro
- Reduction in the number of vendors supporting the county systems from three to one.
- Standardizing data produced and utilized by counties and OSOS
- Reduction of manual entry of data into separate county voter registration and elections management systems, the county ballot creation, distribution, and tracking systems

OSOS will be contracting with the prime vendor, BPro, for the on-going maintenance and support of the VoteWA application. OSOS will coordinate the payments to the vendor under this one contract, thereby eliminating the need for the counties to contract separately for their current vended systems. Additionally, OSOS will continue in the role of overall Product Owner in the relationship with Team BPro. As the Product Owner, OSOS will work with a Steering Committee to coordinate changes to the VoteWA solution as new legislation impacts current voter registration and elections management processes.

Currently county elections officials and staff have to enter data into multiple systems, which increases effort and risk that data be duplicated or otherwise entered in error.

The VoteWA solution calls for a centralized system which combines the voter registration process with the processes of setting up and managing the election process. This includes candidate and petition management, creating the individualized ballot for the jurisdiction that the voter is registered for with that candidate and any qualified initiative, and tracking that ballot through the vote by mail process prior to that vote being tabulated. By bringing these inter-related elections processes into a single integrated system, VoteWA will optimize elections staff time and resources.

The VoteWA solution outcomes include improved integrity of data between county and OSOS systems, resulting in continued confidence in our elections process. This is accomplished by:

- More seamless integration and access to statewide voter registration information.
- A common data structure.
- Increased value to Washington Stakeholders.
- Continued confidence in Washington's elections process.

The current systems that VoteWA will replace have an inherent lack of interoperability between the systems, as well as a lack of common data structure. This limits the amount of value OSOS can bring to our primary customers, which include over 4 million Washington voters, thousands of candidates and campaigns, the media, initiative sponsors, legislators, our 39 County Auditors and hundreds of elections administrators.

## Other Collateral Connections

### Intergovernmental:

This proposal has impacts across all 39 counties and multiple State agencies.

**Stakeholder response:**

No stakeholder response to this proposal.

**Legal or administrative mandates:**

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations.

**Changes from current law:**

No changes to current laws or statutes.

**State workforce impacts:**

No impacts to existing collective bargaining agreements, compensation or benefits.

**State facilities impacts:**

No impacts to facilities and workplace needs.

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts.

## **IT Addendum**

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

No





## 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 08 - Presidential Election Year Costs  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 Mark.Neary@sos.wa.gov

### Agency Recommendation Summary

The 2020 Presidential Election year will result in a higher, one-time operating costs for the Secretary of State's Elections Division. Elections occurring during a Presidential Election year incur additional costs related to a higher level of public interest and increased voter participation. These additional cost are incurred due to an increased need for voter registration forms; additional pages added to the Statewide Voters' Pamphlet; additional testing on vote tabulation equipment; and extra training for county elections officials. If funded, this one-time request for \$750,000 will ensure the state meets voter needs, while maintaining the integrity of elections in 2020.

### Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$0	\$750	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>
<b>Biennial Totals</b>		<b>\$750</b>		<b>\$0</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.0	6.0	0.0	0.0
<b>Average Annual</b>		<b>3.0</b>		<b>0.0</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$0	\$138	\$0	\$0
Obj. B	\$0	\$74	\$0	\$0
Obj. E	\$0	\$538	\$0	\$0

### Package Description

Elections in Washington State occur on a four-year cycle. Each cycle concludes with a Presidential Election year. Historically, the workload for state and county elections officials in a year containing the Presidential Election increases dramatically compared to other years in the cycle, with a corresponding increase in costs.

This package requests one-time funds for increased state costs associated with the 2020 Presidential Election year.

Presidential elections generate significant increases in voter turnout, call volumes, scrutiny, and overall interest compared to other types of elections.

Historically, the voters' pamphlet in presidential elections are about 45-50% more costly than other even year general election pamphlets. The 2016 General Election voters' pamphlet contained an average of 149 pages per edition, compared to an average of 72 pages per edition in the 2014 General Election. \$536,000 is requested to cover the costs associated with printing and delivery of the larger voters' pamphlet to 3.4 million voters for the 2020 Presidential election.

Call volume during a Presidential election increases dramatically, necessitating the addition of 10-12 temporary workers to handle up to 1,200 calls per day. \$212,000 is requested to cover the costs associated with salary & benefits for the temporary staffing.

Voters of Washington and election administrators of Washington are affected by this decision package. The Secretary of State proposes providing these essential and required activities by funding this decision package. The solution is to provide the expected training, the increased need for printing voter registration forms and adding the additional pages to the Statewide Voters' Pamphlet and lastly, conducting additional testing on vote tabulation equipment.

The Secretary of State will incur increased costs due to a large need for voter registration forms; additional pages added to the statewide voters' pamphlet; additional testing on vote tabulation equipment; and extra training for county elections officials.

Alternatives explored included eliminating the voter information hotline, but that is not a preferred alternative since it would make the Secretary of State's Elections Division far less responsive to the public's calls and requests for information at a critical time in the voting and elections cycle creating a drastic and undesirable decrease in customer service.

The Elections Division encourages groups to use online voter registration when conducting voter registration drives, but online registration cannot be required. Many groups will continue to want and need to use paper registration forms when conducting voter registration and outreach drives.

The Certification and Training program, within the Elections Division, could eliminate some of the training that is conducted during a Presidential Election year. This alternative is undesirable because without extra training, county elections officials may not have a sufficient understanding of statewide policies and procedures, putting the integrity of elections at risk. Although the Certification and Training program also provides some web-based training programs, the time taken to develop and produce web-based training is extensive. However, the availability and convince of the web-based program is ideal for many county elections staff. At this time web-based training is not the solution for all topics since the opportunities for dynamic questions and answer interactions are very limited.

## Assumptions and Calculations

**Expansion or alteration of a current program or service:**

See details in decision package.

**Detailed assumptions and calculations:**

This is a one-time expenditure.

**Workforce Assumptions:**

Call volume during a Presidential election increases dramatically, necessitating the addition of 10-12 temporary office assistant 1 employees to handle up to 1,200 calls per day. \$212,000 is requested to cover the costs associated with salary & benefits for the temporary staffing.

## Strategic and Performance Outcomes

**Strategic framework:**

This package does not relate or contribute to the Governor's Results Washington goal areas.

**Performance outcomes:**

This activity facilitates 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 program for state and local election officials, certifies voting equipment as required by state law, and maintain a publically accessible statewide election and voter information system.

## Other Collateral Connections

**Intergovernmental:**

The increase in base funding for the presidential year election ensures we are able to provide for the increased need for voter registration forms, create additional pages added to the Statewide Voters' Pamphlet; conduct additional testing on vote tabulation equipment; and provide extra training for county elections officials.

**Stakeholder response:**

Agencies must identify non-governmental stakeholders impacted by this proposal. Provide anticipated support or opposition.

**Legal or administrative mandates:**

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations.

**Changes from current law:**

No changes are necessary to existing statutes, rules or contracts.

**State workforce impacts:**

No impacts to existing collective bargaining agreements, compensation or benefits.

**State facilities impacts:**

No impacts to facilities and workplace needs

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts.

**IT Addendum**

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

No



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 01 - Address protection  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

The Secretary of State requests funding to accommodate rising numbers of Washington families who must keep their addresses confidential to avoid further abuse. The statewide Address Confidentiality Program has played a critical role in the protection of crime victims and their children for 28 years with approximately 3 FTEs. But in two decades, enrollment has quadrupled and technology has rapidly advanced, eroding the program's ability to provide vital services. With community leaders across the state, the Secretary developed a strategic plan to broaden access to life-saving services and reduce the likelihood of errors that compromise the security of records and, potentially, people.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$342	\$358	\$353	\$353
<b>Total Expenditures</b>	<b>\$342</b>	<b>\$358</b>	<b>\$353</b>	<b>\$353</b>
<b>Biennial Totals</b>		<b>\$700</b>		<b>\$706</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	2.4	3.4	3.4	3.4
<b>Average Annual</b>		<b>2.9</b>		<b>3.4</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$161	\$228	\$228	\$228
Obj. B	\$63	\$89	\$89	\$89
Obj. E	\$20	\$24	\$24	\$24
Obj. G	\$8	\$12	\$12	\$12
Obj. J	\$74	\$5	\$0	\$0

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. S	\$16	\$0	\$0	\$0

## Package Description

*“The legislature finds that persons attempting to escape from actual or threatened domestic violence, sexual assault, trafficking, or stalking frequently establish new addresses in order to prevent their assailants or probable assailants from finding them.”* (RCW 40.24.010 Findings—Purpose)

In 1991, the legislature recognized the need to respond to public records requests without disclosing victim addresses to perpetrators. This process would allow crime victims—like other citizens—to safely interact with their government. The solution was considered innovative and simple: After they relocate, victims would receive a legal substitute address from the Office of Secretary of State for use on all state and government records. The actual addresses of victims would never be entered onto public records and remain confidential within the Office of Secretary of State.

Washington’s Address Confidentiality Program began as the first program of its kind in the nation. Widely lauded as a creative solution for crime victims, the U.S. Department of Justice honored the program with the Susan Laurence Memorial Award for Professional Innovation in Victim Services in 2002. By 2019, 39 states had followed Washington’s lead and adopted similar programs.

For 28 years, the Address Confidentiality Program has operated as a critical component of an overall safety plan for victims of domestic violence, sexual assault, trafficking and stalking. Certain criminal justice employees who have been the target of felony harassment are also eligible. All candidates must qualify for services with the assistance of certified victim advocates located throughout the state. Once they are enrolled in the program, victims receive a substitute address, access to a confidential mail service and the protection of two normally public records: voter registration and marriage licenses. With few exceptions, state, county and local government agencies are required to accept the substitute address when they create a new public record. (RCW 40.24.050 Agency use of designated address.) Victims enrolled in the program may renew every four years if address protection is identified as an ongoing need in their overall safety planning. The average length of time adults and children remain active in the program is six years.

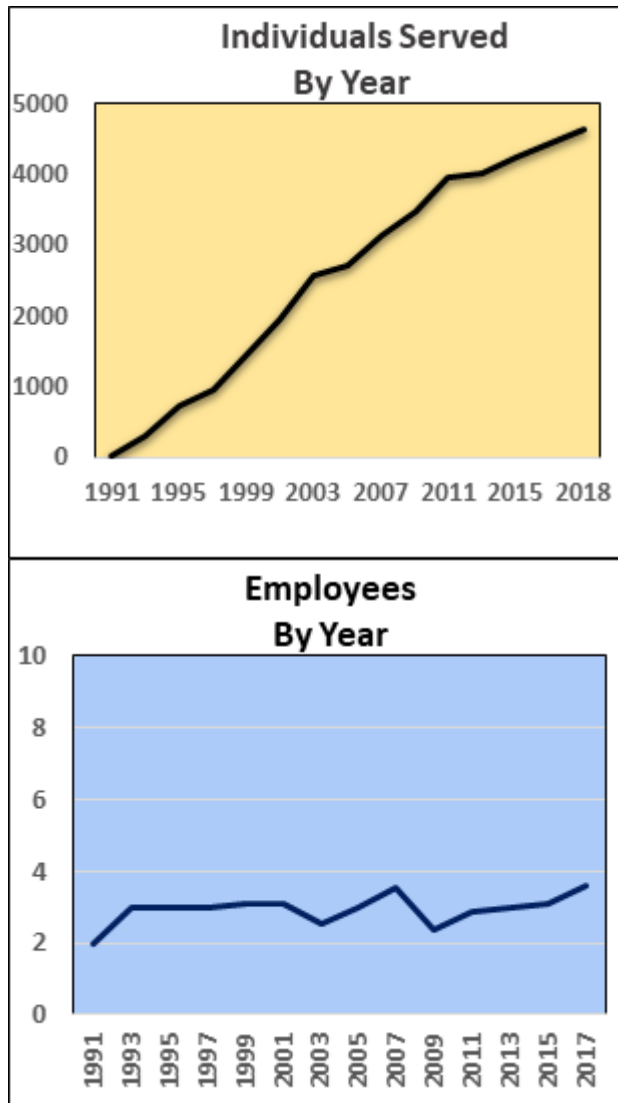
In order for the Address Confidentiality Program to operate most effectively, its three key stakeholder groups must be adequately trained in program processes and on current issues with the potential to impact the security of addresses and/or the safety of families. These stakeholder groups include: government agencies that are required to accept the program’s substitute address; certified advocates who enroll victims in the program, and families who currently receive the program’s vital services.

Today Washington’s Address Confidentiality Program serves more than 4,600 people in our state who have fled their perpetrators and relocated; more than half are children.

## Assumptions and Calculations

**Expansion or alteration of a current program or service:**

Enrollment in the Address Confidentiality Program has quadrupled in the last 20 years, while staffing levels have remained static.



- Program resource levels do not support the rapid growth of technology. When the program began 28 years ago, the Internet was in its infancy. Program data was maintained in hard-copy confidential files stored in locked filing cabinets. In 2003, as the demand for services increased, the program purchased a server and operating system to maximize its data entry, recording, and reporting functions. This allowed the program to deliver core services without increasing staffing levels.
- Today the program staff encounter critical challenges—like continued program growth and large scale data sharing between agencies—that impact the efficiency of operations and the vital services provided to families.
- Further, the program's category 4 data is maintained in a case management system—critical to the safety of victims—that has far exceeded its lifespan. The system purchased fifteen years ago, an

HP ProLiant DL380-G3, and its operating system, Microsoft Windows Server 2003, are no longer supported, which could which could compromise the integrity of program data.

The Address Confidentiality Program system is in an off band mode. However, running any system on outdated hardware, operating system(s), and obsolete programming languages—whether the systems are Internet accessible or not—is a security risk.

Additional security risks include:

- Total system failure due to aging equipment;
- Corruption of critical program data; and
- The inability to recover from catastrophic system issues.

Finally, It must be noted that under standards set by the Washington State Office of the Chief Information Officer, confidential addresses of victims qualify as category 4 data—or confidential information requiring special handling because of “serious consequences that could arise from unauthorized disclosure, such as threats to health and safety or legal sanctions.” (Standard No. 141.10, Office of the Chief Information Officer, Washington State) To block all unauthorized access, this victim data is stored outside the State Government Network (SGN) and encrypted using industry standard algorithms validated by the National Institute of Standards and Technology (NIST) Cryptographic Algorithm Validation Program.

Existing resources, program efficiencies and savings can no longer accommodate the widening gap between the needs of victims and the resources of the program. Additional resources are required to fulfill existing program mandates outlined in RCW 40.24.

Staffing limits impact core services and create a wide range of consequences:

- With just 3.6 FTEs, the absence of a single employee forces program staff to choose between enrolling new candidates into the program, maintaining the confidential mail service and answering the telephone. Victims, advocates and agencies frequently contact the program with important questions about program eligibility and use of the substitute address. By delaying mail and creating longer wait times for stakeholders, the staffing shortage is causing hold-ups in enrollment and interfering with government business.
- Many Agencies are unaware of the mandate that requires them to accept the substitute address. There are inadequate resources to disseminate program information statewide or to properly train frontline staff at government agencies. These agencies are at risk of failing to comply with RCW 40.24.050. Some may be currently out of compliance.
- Advancing technology has introduced challenges, like an increase in large-scale data sharing between agencies, and self-serve data access using Internet portals. These methods of data sharing increase potential security risks, and require more training and diligence to protect confidential records. A confidential address may inadvertently be shared with another agency and subjected to a public records request. Or, it may be included in a public portal.



- There are geographic areas of Washington with a limited number of certified advocates who are trained in the program and directly responsible for enrolling new participants. Families may only enroll in the program with the help of an advocate. In every community, statistics show a direct correlation between the number of certified program advocates and the number of victims enrolled in the Address Confidentiality Program. *(See: Reinvest in address protection for victims: Households v. Application Assistants)* The limited presence of advocates means victims may be unaware of the program or forced to travel greater distances for services. *(See: Reinvest in address protection for victims: Application Assistants by County)*
- Many victims lack a firm understanding of how to use the Address Confidentiality Program correctly. As a result, they are disclosing their confidential addresses on government records. These records are subject to public records requests and may be unintentionally shared with a perpetrator.
- The Address Confidentiality Program case management system has exceeded its lifespan. The aging database threatens the integrity of confidential data. The system frequently fails to update and/or save information. At best, these malfunctions cause inefficiencies in program operations. In the most serious cases, they cause data loss and carry a potential security risk to families who are enrolled in the program.

#### **Detailed assumptions and calculations:**

In November 2017, the Secretary convened a statewide summit of 45 community leaders to thoroughly evaluate the Address Confidentiality Program. State, county and local leaders identified an immediate need for the state of Washington to reinvest in address protections for crime victims.

Following the summit, the Secretary formed the Address Confidentiality Program Advisory Council, a diverse group of 15 leaders who prioritized critical needs. The 2019-21 Strategic Plan *(See: Reinvest in address protection for victims: 2019-21 Strategic Plan)* calls for the implementation of statewide training curriculum for agencies and certified advocates who enrolling victims and their children. The proposal increases collaboration between program staff and government, and leverages resources to maximize victim safety.

For the 2019-2021 budget, the Secretary requests \$700,000 to:

- Develop statewide training curriculum for its three key stakeholders groups—agencies, certified advocates who enroll victims in the program, as well as families who currently receive vital services.
- Fund two Program Specialist 3 positions and one Administrative Assistant 2;
- Reallocate 3.6 FTEs;
- Increase the currency of the program infrastructure by replacing its aging case management system.

The investment will:

- Broaden access to the program by increasing the number of certified advocates statewide;
- Strengthen agency collaboration and solve critical issues that may deny program access or proper address use;
- Strengthen the security of confidential, category 4 data;

This proposal, outlined in the following logic model (*See: Reinvest in address protection for victims: Further the objectives of Results Washington*), addresses the top priorities set forth by the Advisory Council. It furthers the objectives of Results Washington by increasing the health and safety of communities.

After 28 years of service, the need to reinvest in Washington's Address Confidentiality Program is clear. This request not only meets the governor's directives, it recognizes the direct link between the state's mandate to protect addresses and human life.

#### **Workforce Assumptions:**

The 2019-2021 budget request reflects salary and benefit calculations based on the Office of Financial Management class services and distinguishing characteristics at level L. Salary and benefit costs include 3.4 new FTE's and the reallocation of 3.6 FTE's.

<b>Current Position</b>	<b>Reallocated To:</b>
Program Specialist 2	Program Specialist 4
Client Support Specialist 3	Program Specialist 3
Office Assistant 2	Office Assistant 3
<b>New Position</b>	<b>Additional New FTE's</b>
Administrative Assistant 2	1
Office Assistant 3	.4
Program Specialist 3	1
Program Specialist 3	1

#### State Facilities Impact:

The proposal outlines the additional space needs for three FTEs. The Office of Secretary of State has identified a plan to meet both current and future space needs. Additional supply and equipment needs are reflected in the fiscal detail of this request.

## **Strategic and Performance Outcomes**

#### **Strategic framework:**

This package relates to the Governors Healthy and Safe Communities goal. Protection and Prevention

#### **Performance outcomes:**

We hope to expand the number of participants participating in the program. With these additional resources we would be able to train and certify additional advocates across the state broadening access to critical services.

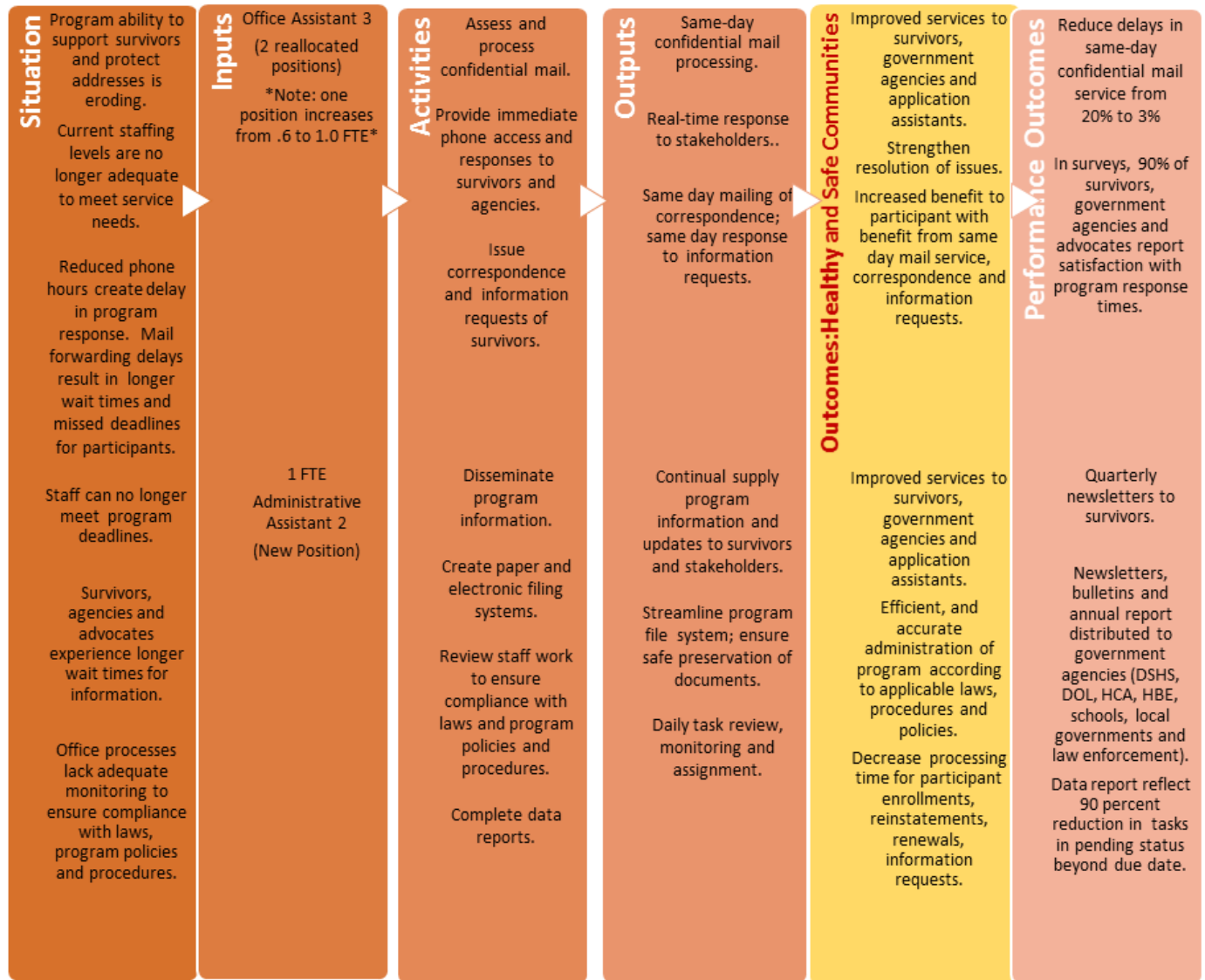
## **Other Collateral Connections**

#### **Intergovernmental:**

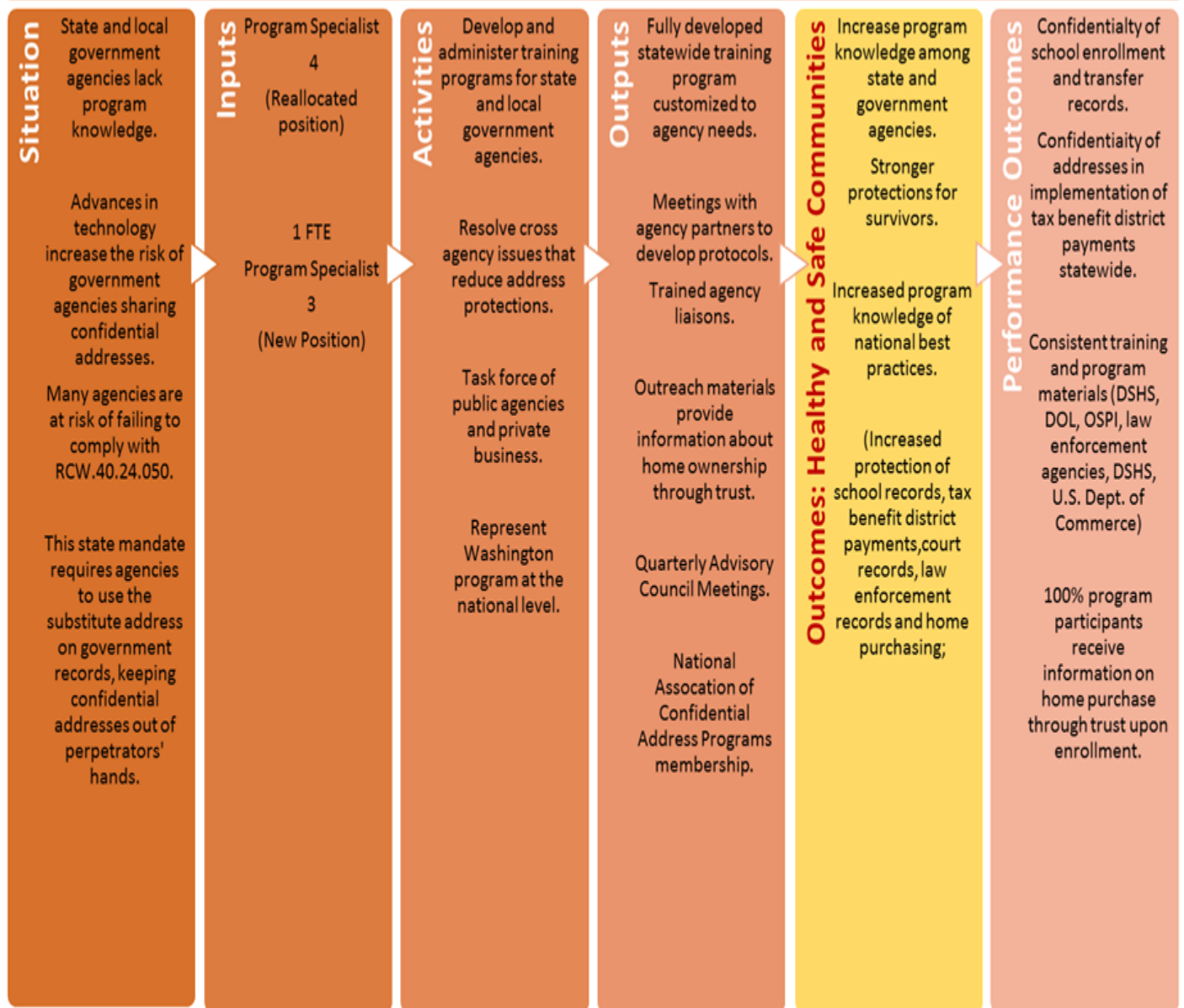
Broaden access to the program by increasing the number of certified advocates statewide.

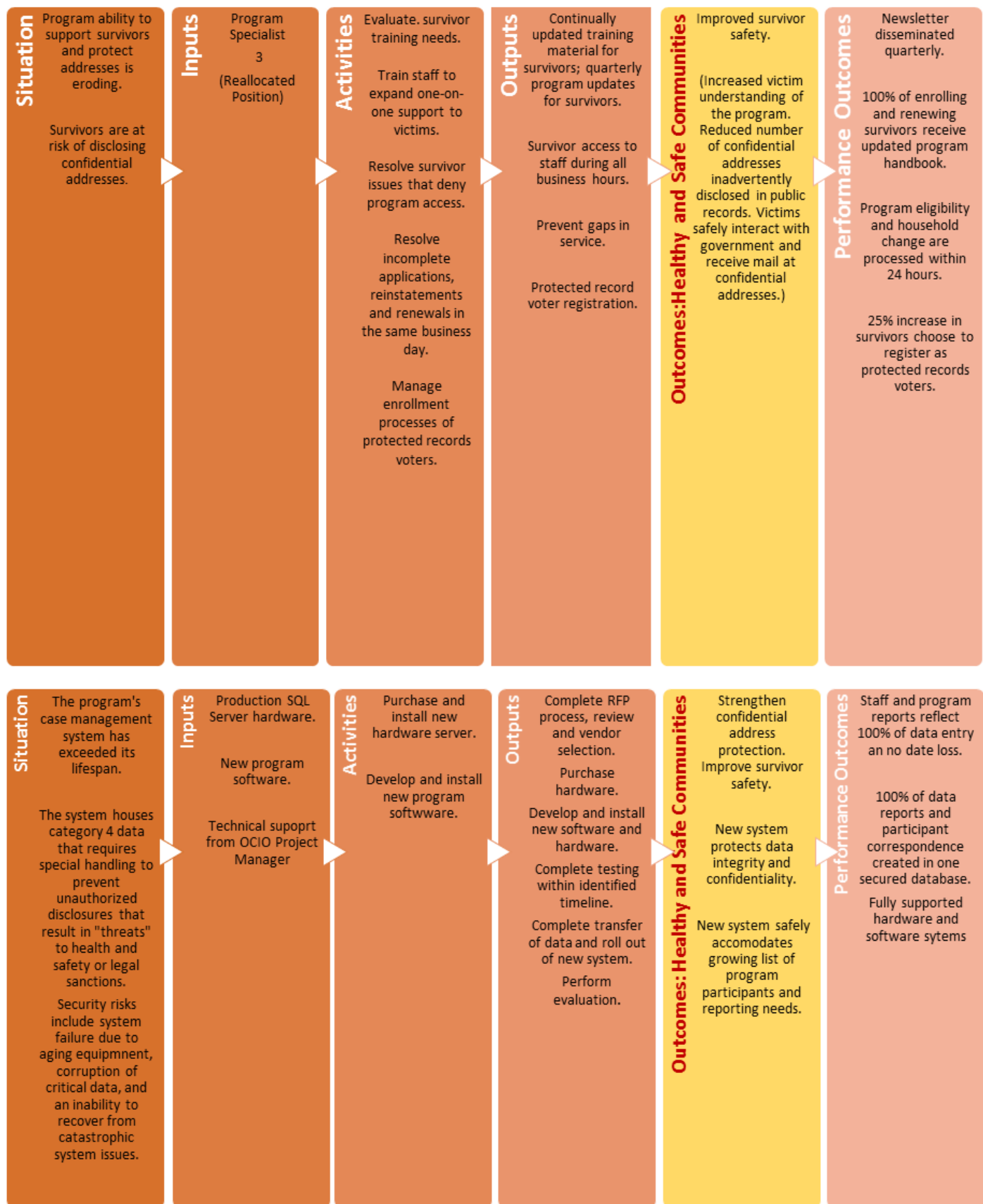
### Stakeholder response:

### Strategic Framework and Performance Outcomes: Reinvest in Address Protection for Victims



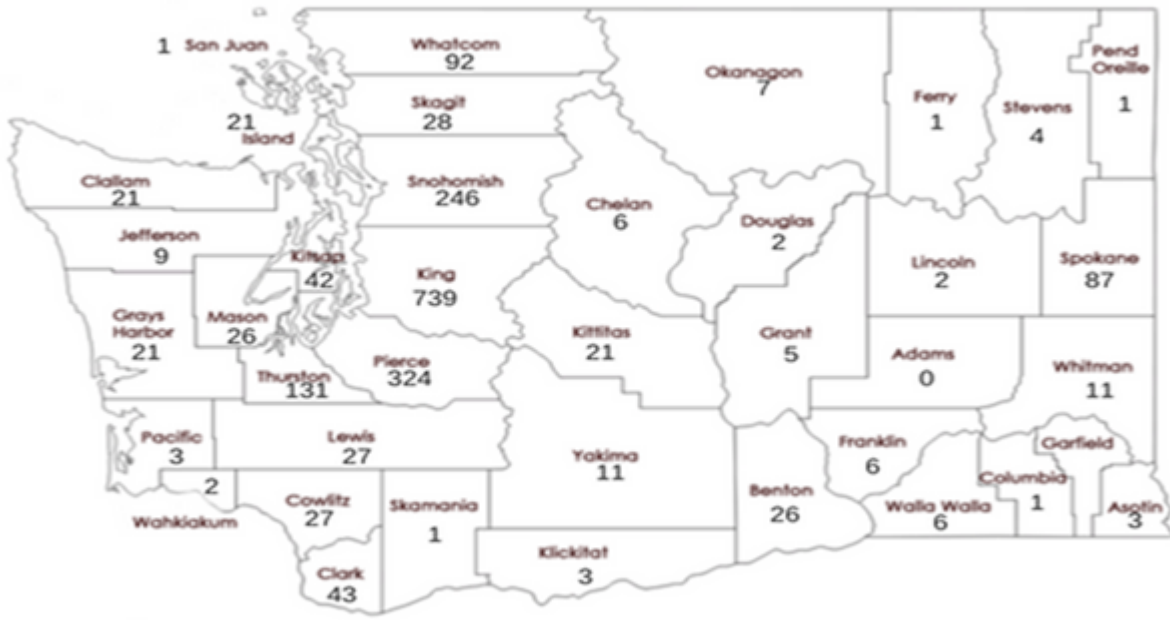
## Strategic Framework and Performance Outcomes: Reinvest in Address Protections for Victims





### Reinvest in Address Protection for Victims

## Address Confidentiality Program - Households by County



## ACP - Application Assistants by County



### Legal or administrative mandates:

No answer was provided.

### Changes from current law:

No answer was provided.

### State workforce impacts:

No answer was provided.

**State facilities impacts:**

No answer was provided.

**Puget Sound recovery:**

No answer was provided.

## IT Addendum

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

Yes

ACP Decision Package IT addendum.docx



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 12 - County Reimbursement Costs  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

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 requested this as an ongoing appropriation last year and it was approved for only one year. The maintenance level budget is consistently below what is legally required to reimburse counties for the state share of odd year election costs. The Office requests an ongoing increase to our maintenance level budget for these costs each biennium in the amount of \$500,000.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$500	\$0	\$500	\$0
<b>Total Expenditures</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>
<b>Biennial Totals</b>		<b>\$500</b>		<b>\$500</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. N	\$500	\$0	\$500	\$0

## Package Description

The maintenance level budget is consistently below what is legally required to reimburse counties for the state share of odd year election costs. Each year, we request an ongoing increase to our maintenance level budget for these costs every biennium.

For example, the Office of the Secretary of State's (OSOS) budget included \$3,301,000 proviso money to reimburse counties for the state's share of 2017 election costs. This proviso was not enough to cover the state's share of estimated costs. The actual additional amount the OSOS needed to reimburse the counties \$3,547,707, \$246,707 less than what was provided.



The Secretary of State routinely requests a supplemental budget to fully reimburse the county auditors for their odd-year election costs. Receiving an ongoing base increase will remove the supplemental budget requests and will ensure timely reimbursements. The Secretary of State previously proposed this request in the fall of 2017 and it was appropriated, however for only one time. The Secretary of State requests ongoing appropriations.

The solution is to provide an ongoing increase to the maintenance level budget of \$500,000 per biennium. This solution is the best option for the OSOS because it ensures we are able to reimburse counties without the risk of reimbursing late and being assessed penalties and interest.

The Office of the Secretary of State is required by law to assume a prorated share of the state election costs in odd numbered years (RCW 29A.04.420).

Forecasting expenditures for the state's cost of conducting an odd-numbered year election are challenging to calculate with a high degree of confidence because factors that impact costs cannot be predicted with any certainty.

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.

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.

Based on historical data for the past 10 years, current funding levels wouldn't be sufficient to assume the prorated share of state costs for any of the past odd numbered years elections, except 2015<sup>[1]</sup>. Absent any changes to the method of calculating the prorated state share of primary, we expect this trend to continue for the foreseeable future.

Year	Base	Actual
2009	\$4,101,000	\$3,579,746
2011	\$3,898,000	\$3,885,545
2013	\$3,301,000	\$3,425,103
2015	\$3,301,000	\$2,605,936
2017	\$3,301,000	\$3,547,707

Consequences of not funding this request require the Secretary of State to annually request a supplemental budget request to cover the short fall.

Substantial interest penalties exist if the state does meet its obligations. The Secretary of State desires to minimize the risk of interest penalties by having the base level funding increased.

[1] Likely due to King County's 2015 election costs being reported between \$3 and 4 million lower than 2013 or 2017. Most due to Salaries and wages/Centralized support costs, which make up about \$3 million of the difference. We were charged approx. \$600,000 less because of this discrepancy.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

This proposal is an alteration of a current program or service, provide detailed historical financial information for the prior two biennia (2015-17 and 2017-19).

Year	Base	Actual
2009	\$4,101,000	\$3,579,746
2011	\$3,898,000	\$3,885,545
2013	\$3,301,000	\$3,425,103
2015	\$3,301,000	\$2,605,936
2017	\$3,301,000	\$3,547,707

### Detailed assumptions and calculations:

This is an ongoing expenditure.

### Workforce Assumptions:

No FTE requested in this decision package.

## Strategic and Performance Outcomes

### Strategic framework:

This package does not relate or contribute to the Governor's Results Washington goal areas.

### Performance outcomes:

This does not relate to an OSOS performance measure.

## Other Collateral Connections

### Intergovernmental:

The increase in base funding for county elections reimbursements ensures we are able to reimburse counties without the risk of reimbursing late and being assessed penalties and interest.

**Stakeholder response:**

No non-governmental stakeholders are impacted by this proposal

**Legal or administrative mandates:**

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations.

**Changes from current law:**

No changes are necessary to existing statutes, rules or contracts.

**State workforce impacts:**

No impacts to existing collective bargaining agreements, compensation or benefits.

**State facilities impacts:**

No impacts to facilities and workplace needs.

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts.

**IT Addendum**

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

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 16 - General Election VP Funding  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

### Agency Recommendation Summary

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. The OSOS continues to provide a voters' pamphlet and as laws and requirements change, the size of the pamphlet continues to grow. The Office of the Secretary of State is requesting an ongoing increase of \$400,000 per biennium in order to provide what is set in law.

### Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$400	\$0	\$400	\$0
<b>Total Expenditures</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>
<b>Biennial Totals</b>		<b>\$400</b>		<b>\$400</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$400	\$0	\$400	\$0

### Package Description

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. Additionally, 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.

Current base funding for even-year General Election Voters' Pamphlets was set many years ago 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 one page of text of the ballot title.

However, since base funding was established, the requirements for content printed in the voters' pamphlet has increased the number of pages significantly beyond the 24 pages for which base funding was established.

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 assure that each voter will have an opportunity to study the measures prior to the election.

RCW 29A.32 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.32.070 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.

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 Vietnamese and Chinese for King County, and in Spanish for Adams, Franklin, and Yakima counties.

The legislature has never provided ongoing base funding to meet minority language voters' pamphlets requirements and associated costs needed to produce and distribute those pamphlets. These costs include translation, proofing, printing, and postage. On average, additional languages and formats add 8% to the total cost of each voters' pamphlet.

Advisory votes were added to the list of required contents in the voters' pamphlet in 2012. On average, advisory votes have added eight pages to the voters' pamphlet, increasing costs by \$35,000. Funding has never been provided on an ongoing basis to fund advisory votes.

The OSOS will continue to provide a voters' pamphlet and as laws and requirements change, despite the size of the pamphlet. The Office of the Secretary of State will request a supplemental if the increase is not granted.

This funding package will pay for the true cost of the voters' pamphlet.

The consequences of not funding this proposal is the OSOS will need to request a supplemental decision package to cover expenditures for the voters' pamphlets.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

No answer was provided.

### Detailed assumptions and calculations:

The Secretary uses historical printing and distribution costs as the basis for the estimating costs for current and future even-year General Election Voters' Pamphlets. Historical cost distribution, since 2000, for providing even-year General Election Pamphlets include printing costs (47%), postage (23%), composition (8%), distribution (5%), translation (5%), and alternate versions (1%). Printing is the largest and most variable cost, ranging from 36%-56% of total cost - driven mostly by the number of pages printed.

### Workforce Assumptions:

No FTE's requested with this package

## Strategic and Performance Outcomes

### Strategic framework:

This package does not relate or contribute to the Governor's Results Washington goal areas.

### Performance outcomes:

This does not relate to an OSOS performance measure.

## Other Collateral Connections

### Intergovernmental:

No intergovernmental impacts

### Stakeholder response:

No non-governmental stakeholders are impacted by this proposal

### Legal or administrative mandates:

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations

### Changes from current law:

No changes are necessary to existing statutes, rules or contracts

### State workforce impacts:

No impacts to existing collective bargaining agreements, compensation or benefits.

### State facilities impacts:

No impacts to facilities and workplace needs

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts

**IT Addendum**

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

No



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 03 - Microsoft LinkedIn Learning Academy  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

Funded for the previous 3 biennium, the Microsoft Imagine Academy brought access to high-quality online learning and Microsoft certification, free for all Washington residents. In this biennium, we propose to expand the Microsoft partnership, as a result of Microsoft's 2016 acquisition of LinkedIn and Lynda.com. We will also expand the certification program to include certification of popular Adobe products. This package includes funding for continued Microsoft Imagine Academy licensing in selected, active sites across the state: statewide access to the LinkedIn Learning platform, and expanded certification (and text exams) for both Microsoft and Adobe products. A part-time FTE to administer the program is included. Accommodation for accessible and offline training and certification for prison libraries and the Washington Talking Book & Braille library, is also included.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$945	\$945	\$945	\$945
<b>Total Expenditures</b>	<b>\$945</b>	<b>\$945</b>	<b>\$945</b>	<b>\$945</b>
<b>Biennial Totals</b>		<b>\$1,890</b>		<b>\$1,890</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0.3	0.3	0.3	0.3
<b>Average Annual</b>		<b>0.3</b>		<b>0.3</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$22	\$22	\$22	\$22
Obj. B	\$8	\$8	\$8	\$8
Obj. E	\$902	\$902	\$902	\$902
Obj. G	\$3	\$3	\$3	\$3



Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. J	\$10	\$10	\$10	\$10

## Package Description

From automation and artificial intelligence to environmental issues and the rise of the gig economy, the way we work is transforming. With these changes comes new jobs, new skill sets, and new industries that the workforce, educators, and the government will need to respond to in order to stay competitive in the global economy. Echoing this charge, the Workforce Training and Education Coordinating Board, in a January 2018 presentation to the Senate Economic Development and International Trade Committee, directed that we must “futureproof” Washington’s businesses and workforce – that is – “prepare them to compete in any economy by seizing opportunities to reskill through a flexible/customizable lifelong career pathway.” The Microsoft LinkedIn Learning Academy, a comprehensive online learning solution that combines Lynda.com and Microsoft Academy’s IT-career focused employability solution, delivered to all Washingtonians by over 400 public, tribal, and community and technical college libraries across the state, fulfills this directive.

The Microsoft Imagine Academy was funded for the previous 3 biennium. The State Library, a division of the Office of the Secretary of State, administers the program in partnership with Microsoft. This project has proven successful, with over 32,000 Washingtonians utilizing public, tribal, and community and technical college libraries to access online learning and increase their employability by gaining skills ranging from basic digital literacy to IT professional. The State Library used these allotments carefully, funding free access to GMetrix practice tests and Microsoft certification exams, and supporting the establishment of over 60 Authorized Testing Centers. Public and tribal libraries stepped up to proctor certification exams, providing this service to their community at no charge, knowing the impact it would have on jobseekers’ success in landing jobs, and thus stimulating tier local economies. Over a dozen community and technical colleges across the State were able to offer their students certification exams--at no additional charge to the school or student – that would get noticed by employers. All of this was accomplished with level funding. Thousands of industry-recognized certifications have been earned, allowing jobseekers to prove they have the skills needed by employers, and they got jobs. Employers could hire with confidence, knowing they would “get what they hired for.”

However, this program will end on June 30, 2019, unless the Legislature approves on-going funding. With a minimal funding increase over the previous biennium and combining funding from local public/tribal libraries, we will continue to offer the much-utilized and still much-needed digital literacy and IT skills development provided by the Microsoft Imagine Academy and add access to a much broader range of employability skills training by purchasing statewide access to another Microsoft product, the industry leading, online learning platform LinkedIn Learning/Lynda.com.

Microsoft acquired Lynda.com through their 2016 acquisition of parent company LinkedIn and has begun integration with Imagine Academy. The combined online learning platforms, Microsoft LinkedIn Learning Academy meets a much broader need for Washington’s jobseekers and business alike: skill-building online courses for business, leadership, a broader range of IT technologies and careers, as well as the “soft skills” employers across all industries struggle with, like team building, leadership development, communication, and customer service. In purchasing Microsoft LinkedIn Learning Academy, Washington will continue to bolster

economic development in our communities across the state by helping those still unemployed and those rejoining the labor force gain the skills they lack to take their place in our increasingly technology-driven workforce.

The latest labor market information indicates the shelf-life of job skills is now less than 5 years, and at the current pace of technology and automation, that number will continue to decrease. Ensuring that Washingtonians are upskilling themselves in relation to this quick change so they can remain competitive in the job market is essential. As the State Library continues to support our state and local libraries' role as partners in Washington workforce development system, the need for FTE funding has shifted from state to federal sources. Funding the Microsoft LinkedIn Learning Academy will buy statewide subscriptions to Imagine Academy and LinkedIn Learning/Lynda.com, practice exams to ensure test candidates are prepared for certification exams, certification exam vouchers, less (from 1 FTE to .3 FTE) staffing and staff support to implement/oversee the program.

Through our implementation of the Academy, Washington State has become the largest library system globally to deliver Microsoft online training and certification resources to its people. We have been a model for other states to follow. Funding the Microsoft LinkedIn Learning Academy will allow us to add the wealth of additional courses that further raise the bar and keep Washington's workforce system supplied with the talent employees need to drive growth for Washington businesses and fuel our economy.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

The State Library would like to request ongoing funding of \$1,890,200 (\$206,100 over the last biennium budget). This increase, combined with funds saved by the reduced FTE, discounts from Microsoft on Imagine Academy licenses, and eliminating grants to libraries for project implementation, will allow us to add 3 additional industry-recognized certifications: IC3 (digital literacy), Adobe, and Quickbooks and Microsoft's Lynda.com online learning platform.

FY19 \$945,100      FY20 \$945,100      FY21 \$945,100      FY22 \$945,100

### The previous 2 biennium funding was:

FY15 \$771,000      FY16 \$772,000      FY17 \$841,000      FY18 \$841,000

### Detailed assumptions and calculations:

Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Staff Salary	\$22,000	\$22,000	\$22,000	\$22,000
Staff Benefits	\$8,000	\$8,000	\$8,000	\$8,000

Agency Administrative fee (7%)	\$2,100	\$2,100	\$2,100	\$2,100
Imagine Academy licenses	\$400,000	\$400,000	\$400,000	\$400,000
Lynda.com licenses	\$400,000	\$400,000	\$400,000	\$400,000
Practice exams	\$30,000	\$30,000	\$30,000	\$30,000
Certification vouchers	\$70,000	\$70,000	\$70,000	\$70,000
Staff travel for program implementation	\$3,000	\$3,000	\$3,000	\$3,000
Laptops for prison libraries to support inmate digital literacy	\$10,000	\$10,000	\$10,000	\$10,000

### Workforce Assumptions:

0.3 FTE is needed to support implementation of the proposal: 261D Library & Archival Professional 4, range 58, step L

## Strategic and Performance Outcomes

### Strategic framework:

### Alignment with the Governor's Strategic Plan

- Funding the Microsoft LinkedIn Learning Academy supports the **Governor's Goal 1: World-Class Education**, by providing free access for all Washingtonians to almost 10,000 world-class online courses to prepare them for success in a wide range of in-demand jobs and careers, in the very communities where they live through access in their public or tribal library.
  - Because it is funded for all Washingtonians, it can be utilized for K-12 students, for them to gain access to a wider array of learning opportunities than can be provided by any single school district or regional educational institution, thus expanding their exposure to STEM fields (1.2f and 1.2g)
  - With courses that prepare for success on industry-recognized certifications, and funding for free exam vouchers (Microsoft, Adobe, Quickbooks, etc) the percentage of high school graduates who during the 3<sup>rd</sup> quarter after high-school who are employed will rise (1.2h). The annual attainment of certificates that lead to employment will also increase, for all ages (1.3)
- This request supports the **Governor's Goal 2: Thriving Washingtonians**, by providing opportunities for skill building that leads to **Quality Jobs and Expanding Opportunities**. Specifically, funding this program supports:
  - an increase of jobs in information and communication technology through access to courses and certification in these fields (2.1a).

- the percentage of people participating in WorkSource to find jobs will increase, by delivering this opportunity through public libraries, many of whom are certified as WorkSource Connection sites (2.1b and 2.2b)
- an increase in veteran employment: The Washington State Library is working with the Department of Veterans Affairs to position libraries as THE place in every community where veterans can find support; accessing Microsoft LinkedIn Learning Academy at their library provides the opportunity for skill development that leads to employment (2.1c)
- through State Library's Washington Talking Book and Braille Library, which was certified as a WorkSource Connection site in 2018, employment for those with vision-related disabilities will increase (2.1d)
- small business employment: Libraries in communities large and small provide vital resources for small business owners and employees. Microsoft LinkedIn Learning Academy will provide free access to valuable courses on all aspects of starting and running a successful small business (2.1e)
- Up-skilling of Washington workers will lead to increases in earnings (2.2)
- free, high-quality online learning, which equalizes the playing field for low-income and rural learners as a pathway to certification and employment (2.2a)
- Funding the Microsoft LinkedIn Learning Academy supports many of the Public priorities under the **Governor's Goal 4: Healthy & safe communities**. The State Library's Institutional Libraries, located in 9 state prison facilities, work closely with the Governor's Statewide Reentry Council and the Department of Corrections to provide inmates reentry resources. Research shows that employment after release reduces recidivism, and providing offline digital literacy and Microsoft Office training and certification for inmates will increase their job-skills, leading to increased employment (2.3, c & d)
- Microsoft's combination of Imagine Academy with LinkedIn Learning/Lynda.com to become Microsoft LinkedIn Learning Academy is in perfect alignment with the **Governor's focus on Career-Connected Learning** opportunities for IT careers. The new platform provides youth and career-changing adults a complete pathway to employment, from assessment to career matching, online learning, certification, paid internship opportunities, and finally to job-finding support. The paid internship component utilizes the trend toward the "gig economy" in employment, by matching certificated jobseekers with short-term, project-based employment ("gigs") that help them earn income utilizing skills acquired in the online learning phase. Such experience builds their resume and portfolio, which leads to further employment. At the same time, business, particularly small business, receives one-time products or services needed to grow their business, without labor-costs associated with hiring permanent staff. Again, the Academy provides perfect synergy between industry and labor.

### Alignment with the State Library's Strategic Plan

The vision of the State Library is to connect Washington through the power of libraries; our mission is to build prosperous and informed communities by providing technology, access to information, resources, and professional support.

The proposal to fund the Microsoft LinkedIn Learning Academy supports the State Library's mission and vision, as well as our Strategic Goals. Specifically:

### **#3, Serve all who cannot read standard print**

- Microsoft LinkedIn Learning Academy resources are accessible to those with vision disabilities. Recent advances in technology enable those facing these barriers better outcomes when competing for job opportunities. Utilizing these resources and leveraging the Washington Talking Book & Braille Library's (WTBBL) influence as a Workforce Connection site, we will draw new users to the Library, and support their career development, job-readiness, and employment outcomes.
- As our population continues to age but remains engaged as consumers, companies like Amazon & Microsoft – two of Washington's top employers – will need to build business models to fit people with sight impairments, both as employees and customers. WTBBL can play a unique role in supporting these outcomes, as consultants and provider of worker training.

### **#4, Support the incarcerated and hospitalized in their recovery and release**

- Work with the State Board for Community and Technical Colleges (SBCTC) and the Department of Corrections (DOC) to improve employability for inmates by improving their digital literacy and IT skill development and industry-recognized certification using offline courses available through Microsoft LinkedIn Learning Academy

### **#5, Promote economic growth, education, and life-long learning**

- Microsoft LinkedIn Learning Academy's online learning and employability resources will provide access for all Washingtonians to gain skills that support for academic and job readiness, which will contribute to the state's economic prosperity by increasing employability of Washington's workers and thus helping build the talent pipeline for business.
- The availability of free access to online learning, available anytime, from anywhere, will increase the potential for Washingtonians to take advantage of the many opportunities for lifelong learning. With over 10,000 courses offered, Microsoft LinkedIn Learning Academy offers something to engage everyone.

### **#7, Develop professional skills and build capacity among all libraries**

- Microsoft LinkedIn Learning Academy will be deployed statewide through Washington's libraries, providing library staff front-line access and awareness of the many courses available to them for training in essential job skills and career growth.
- As libraries continue to utilize technology to find new and innovative ways to support their communities' access and attainment of information and skills, their staff must stay ahead of technology learning and the opportunities for innovation it affords. Microsoft LinkedIn Learning Academy will provide library staff in even the smallest, most remote and under-resources communities the opportunity to stay current and cutting edge with technology.

This proposal is for a general fund appropriation, at the same level as the previous biennium.

**Performance outcomes:**

This decision package does not tie to a current OSOS measure.

**Other Collateral Connections****Intergovernmental:**

All 39 counties will benefit from this request.

Implementation of the Microsoft LinkedIn Learning Academy will have tremendous positive impacts for our tribal, regional, state, city and county governments because the program serves all Washington residents to participate in learning from anywhere, at any time, to achieve their professional or personal goals. Our tribal libraries have been strong supporters and users of the Imagine Academy, realizing that without the opportunity afforded for online learning of digital literacy, Microsoft Office and IT skills and certification, they would not be able to bring this knowledge to their communities as effectively. The same can be said for our rural communities. The State Library has done outreach to city and county government departments, Chambers of Commerce, Business and Economic Development Associations, and to many state agencies. We are universally greeted with surprise and enthusiasm that this program exists and is available at no cost to Washington residents. Businesses are eager to get their incumbent employees connected to the online learning so that they can build their skills and work more efficiently.

This request will have positive effects on all types and levels of government, tribal, city, county, and state because it includes funding for their employees to receive free Microsoft, Adobe, Quickbooks and IC3 digital literacy certifications. Utilizing Microsoft LinkedIn Learning Academy online courses to learn these technologies to the level of certification will increase the effectiveness of these employees, enabling them to work more quickly and efficiently, which will save money for governments.

Washington's Department of Enterprise Services (DES) currently provides paid access to Lynda.com for state agencies and individual employees, to be used to meet specific agency and employee-specific learning goals, and has the capacity to track and report back to these agencies their individual employees' course progress and completion. In the interest of patron privacy, the State Library and individual public libraries do not share this kind of usage data with 3<sup>rd</sup> parties, so while the Microsoft LinkedIn Learning Academy can be *used* by state government employees, it couldn't be used for mandatory training. The State Library will not engage in targeted promotion of any resources available through the Microsoft LinkedIn Learning Academy that overlap with DES' offerings.

**Stakeholder response:**

When asked if the Library could afford to fund the IT Academy, the **Mount Vernon Library** Director responded, "COULD we? Yes, but it would be at the expense of something else in the painfully bare bones budget submission to City Hall that I am working on. So really the realistic and short answer is "no" regardless of the comments from staff like "I see high value in the IT Academy" and "The IT Academy is a great resource."

**Grandview Public Library:** “This is something with our limited budget we would not be able to make available to our patrons if it were not for this program.”

**Ellensburg Public Library:** “Several of our city employees have been able to take advantage of the training to improve their skill levels on programs they use in the course of their jobs.”

**Asotin County Library:** “We have had regular requests for computer training for years, but there is so much variety in what people want or need, that there is no way we could accommodate them. IT Academy provides the quality and variety we need. It is a huge opportunity for community members to better themselves and increases employability. It adds to the relevance of the Library.”

**Department of Health, Office of Drinking Water:** “I am very happy about the results, as this is an important resource to staff for training. Thank you for helping launch the services to our agency.”

**Tacoma-area small business owner (IT):** “There are some amazing resources through the Public Library system’s partnering with Microsoft IT Academy. These courses allow for a great opportunity to expand an individual’s skillset working towards new job qualifications, even become a Microsoft Certified Professional.”

**DSHS/DVR:** “Thank you for sharing this resource. What I would like to do is forward your information to our staff, statewide so that they are aware of the resource. I’m happy to get word out on this great resource to our clients and community partners.”

**Pierce County Library System patrons:** “This certification program is an awesome opportunity to demonstrate personal skills in Microsoft Office. Proficiency in Office software is so often an expectation of today’s employers. Proving you are competent with Microsoft products is a competitive advantage in the workplace. Becoming certified in all the Microsoft Office applications provided by the Pierce County Library System demonstrates to my employer that I value efficiency, excellence and continual learning.”

“The certification program through the Pierce County Library has been a fantastic way to improve and demonstrate my skills in Microsoft Office.”

**WorkSource Kitsap:** “I was listening in on your presentation yesterday for the IT Academy. I teach the Introduction to Unemployment session and will include your information in my presentation. We worked through the two former iterations of this program and were very successful. I noted your improvements.”

**Tacoma Public Library patron:** “I wanted to personally thank you for your hard work PM’ing this program. It has changed my life. It was free material/knowledge given to me. I have spent the last 6 months down the track of Excel to Access to Power Pivot to Power Business Intelligence with Microsoft. Through this program’s learnings I was able to eventually land my dream job with Microsoft in analytics at a time where I needed it the most financially and being unhappy with where I was at. So thank you for your hard work it has helped change my life.”

**WorkSource Mason County:** “I would like to use the Academy for my own training and also to assist our customers. I am currently developing a Word class, specifically addressing resumes and cover letters.”

**Mount Vernon Public Library:** “IT Academy provides access to high quality training on the Microsoft suite of programs, as well as great entry level computer training for those with little or no background in using computers. That this training is free and if needed, available on public computers available to all at the public library, makes it even better.”

**Richland Public Library:** “We are excited to be one of nearly 400 libraries that are partners in the Washington State Library Microsoft IT Academy. We appreciate the assistance provided by Microsoft and the Washington State Library in helping the library staff make these IT Academy online courses available,” and “A local tech services company told their employees to get a library card and enroll in the classes. They are promising raises for everyone completing the courses.”

**Kalama HS Teacher:** “IT Academy is the best thing to happen to my school since peanut butter and jelly in our lunchroom. It is a phenomenal resource, and now I have parents saying, ‘How do I get into that,’ and I can now say, ‘Go down to the library.’”

**Anacortes Public Library:** “Our population is skewed toward an older, retired demographic. We have found that the simple Microsoft Office training is most helpful to these patrons. In addition, other departments in the city are encouraging their staff to take advantage of the Microsoft IT Academy courses.”

**Colville WorkSource:** “Is your office able to provide brochures or flyers on the IT ACADEMY? We would like to have them on hand to provide to interested customers.”

**Yakima Valley Library System:** “A gentleman approached the desk and stated that he heard a radio advertisement that YVL offers online Microsoft services and would like to access it for work. Apparently, he is a diesel engine salesman that works primarily from his computer. He was interested in brushing up on his Excel skills and mentioned that many of his co-workers could also benefit from enhancing their own computer skills. I was happy to issue him a library card, give him a printed handout on how to create a Microsoft IT Academy account, and walk him through how easy it is to access this great learning tool. He assured me that he would share this with his co-workers and left very pleased. I believe that this service will greatly benefit our community. I am excited about using this service myself, as a patron.”

“A man came in on Wednesday with an article about IT Academy from the Sunnyside paper, wanting to get a card and an access code ASAP. He had taken Microsoft courses previously, but the cost was prohibitive. He wanted to sign up right away so he would have the maximum amount of time to take courses before the two year funding runs out.”

**Bellingham Public Library:** “Our patrons tend to come to the library because our services are easy to access and use both in the library and at home. These services include weekly tech coaching sessions, online access to useful databases, and referrals to local establishments that offer free and low-cost technology training. Adding Microsoft IT Academy to our offerings gave our patrons even more chances to increase their educational goals.”

#### **Legal or administrative mandates:**

This proposal is not made in response to litigation, an audit finding, executive order or task force recommendations.

#### **Changes from current law:**

This proposal does not involve changes to existing statutes, rules or contracts.

#### **State workforce impacts:**

This proposal does not impact any existing collective bargaining agreements, compensation or benefits.



**State facilities impacts:**

This proposal has no impacts on facilities and workplace needs.

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts.

**IT Addendum**

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

No



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 09 - Presidential Primary Funding  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

The State of Washington is required to conduct a Presidential Primary (RCW 29.A56.020), and is required to reimburse counties for the state's share of Presidential Primary costs (RCW 29A.56.060). The next Presidential Primary will occur in 2020, and this request will provide the funds necessary to reimburse the counties for the state's costs as well as produce a Presidential Primary Voters' Pamphlet.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$13,600	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$13,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Biennial Totals</b>		<b>\$13,600</b>		<b>\$0</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	5.0	0.0	0.0	0.0
<b>Average Annual</b>		<b>2.5</b>		<b>0.0</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$178	\$0	\$0	\$0
Obj. B	\$93	\$0	\$0	\$0
Obj. E	\$641	\$0	\$0	\$0
Obj. N	\$12,688	\$0	\$0	\$0

## Package Description

Every four years, as required by RCW 29A.56.020, the state of Washington holds a Presidential Primary. The Presidential Primary allows voters to vote for the nominee of a major political party for the office of President. Subject to available funds specifically appropriated for a Presidential Primary, RCW 29A.56.060 requires the state to assume all costs of holding the primary if it is held alone.

The Secretary of State is requesting funding for the Presidential Primary, including funds for the reimbursing the counties, a Presidential Primary voters' pamphlet and OSOS staffing, the hotline phone team. In conjunction with the Presidential Primary held once every four years, the Office of the Secretary of State (OSOS) publishes and distributes a General Election voters' pamphlet to every household in the state.

OSOS believes it is important to provide the public with reliable information about candidates and issues in primaries as well as general elections. OSOS plans to provide valuable information about the mechanics of the 2020 Presidential Primary and candidates for U.S. President and Vice President.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

See decision package for details.

### Detailed assumptions and calculations:

The Elections Division estimates that the cost of the 2020 Presidential Primary will be approximately \$13,600,000.

The following estimates make up the total \$13,600,000 request:

- Presidential Primary cost as required by RCW 29A.56.060: \$12,688,000
- Presidential Primary voters' pamphlet: \$641,439
- Five FTE's (10 employees) to handle call volume: \$271,417

The number of registered voters in a county is a significant cost driver in the election cost allocation formula used by counties to allocate costs to participating jurisdictions. The number of candidates and measures on the ballot, as well as the number of jurisdictions participating in the election are significant cost drivers.

Postage is a significant cost driver in all-mail elections; personnel, paper for ballots, and ballot printing/production are notable cost drivers. Most counties, and especially high population counties, will have to hire and train temporary staff to conduct the Presidential Primary. The OSOS and county auditors comply with federal minority language requirements and print ballots in alternative languages. More than 4.5 million ballots will be printed for the Presidential Primary.

It is reasonable to assume that personnel and ballot printing costs will be higher in 2020 than in 2016.

The 2020 Presidential Primary will most likely occur during the 3rd or 4th Quarter of FY 20 – sometime between January 2020 and June 2020. By administrative rule, WAC 434-219-340, counties must submit completed claims for reimbursement no later than 60 days after the Presidential Primary is certified. The flexibility for when a Presidential Primary may occur, and the deadlines for reimbursement claims, could create a situation where the state's costs are not be known until the 1st Quarter of FY 21.

General fund dollars appropriated for the Presidential Primary that are not spent to reimburse the counties to print the voters' pamphlet or support the hotline team will be returned to the General Fund, either at the end of FY 20, the end of FY 21, or immediately after the Secretary certifies that all counties have been reimbursed. Not providing general fund dollars to pay for state's cost will negatively impact the counties, and complicate budget deliberations for the 2021 Legislature. If the state does not appropriate enough General Fund dollars in FY 20, and the 2020 Legislature adjourns before the state's final costs are determined, the counties will be forced to absorb some of the costs of the Primary – at least until, and only if, the 2021 Legislature approves a supplemental appropriation for the unreimbursed costs. Counties budget on the calendar year, so a shortfall in funds to reimburse the counties could have a very serious impact on counties, likely creating deficits at the end of Calendar Year 2020. Additionally, this outcome could be a violation of RCW 29A.04.330 and lead to litigation against the state.

**Workforce Assumptions:**

5.0 FTE's (10 temporary employees) to handle call volume.

**Strategic and Performance Outcomes****Strategic framework:**

This package does not relate or contribute to the Governor's Results Washington goal areas

**Performance outcomes:**

This does not relate to an OSOS performance measure.

**Other Collateral Connections****Intergovernmental:**

No intergovernmental impacts

**Stakeholder response:**

No non-governmental stakeholders are impacted by this proposal

**Legal or administrative mandates:**

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations

**Changes from current law:**

No changes are necessary to existing statutes, rules or contracts

**State workforce impacts:**

No impacts to existing collective bargaining agreements, compensation or benefits

**State facilities impacts:**

No impacts to facilities and workplace needs

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts

**IT Addendum**

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

No



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 19 - WTBBL Lease Rev Exp Request  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

The Office of the Secretary of State (OSOS) owns two units in the Ninth & Lenora Building located in Seattle. Unit 2021 houses the Washington Talking Book & Braille Library (WTBBL), a program of the OSOS, and unit 2025 is 9,677 square feet of class B office space with 12 covered parking spaces. This proposal is to expend funds from the 14E account on building improvements, ongoing maintenance, utility costs, and facility staff (1 FTE). The estimated lease will be \$32 per square foot per year and \$400 per parking space per month. The estimated annual revenue for the 2025 unit is approximately \$367,264 per year, or \$734,528 for the biennium. This decision package requests the ability to expend these lease revenue funds on building improvement, ongoing maintenance, utilities, and staffing. By utilizing the lease revenue, the OSOS unit can be used to its fullest potential and ensure the maximum amount of existing WTBBL funding is guaranteed to go to support programing for Washington residents unable to read standard print.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 14E - 6	\$245	\$367	\$367	\$367
<b>Total Expenditures</b>	<b>\$245</b>	<b>\$367</b>	<b>\$367</b>	<b>\$367</b>
<b>Biennial Totals</b>		<b>\$612</b>		<b>\$734</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	1.0	2.0	2.0	2.0
<b>Average Annual</b>		<b>1.5</b>		<b>2.0</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$26	\$101	\$103	\$105
Obj. B	\$15	\$46	\$46	\$47
Obj. E	\$204	\$220	\$218	\$215

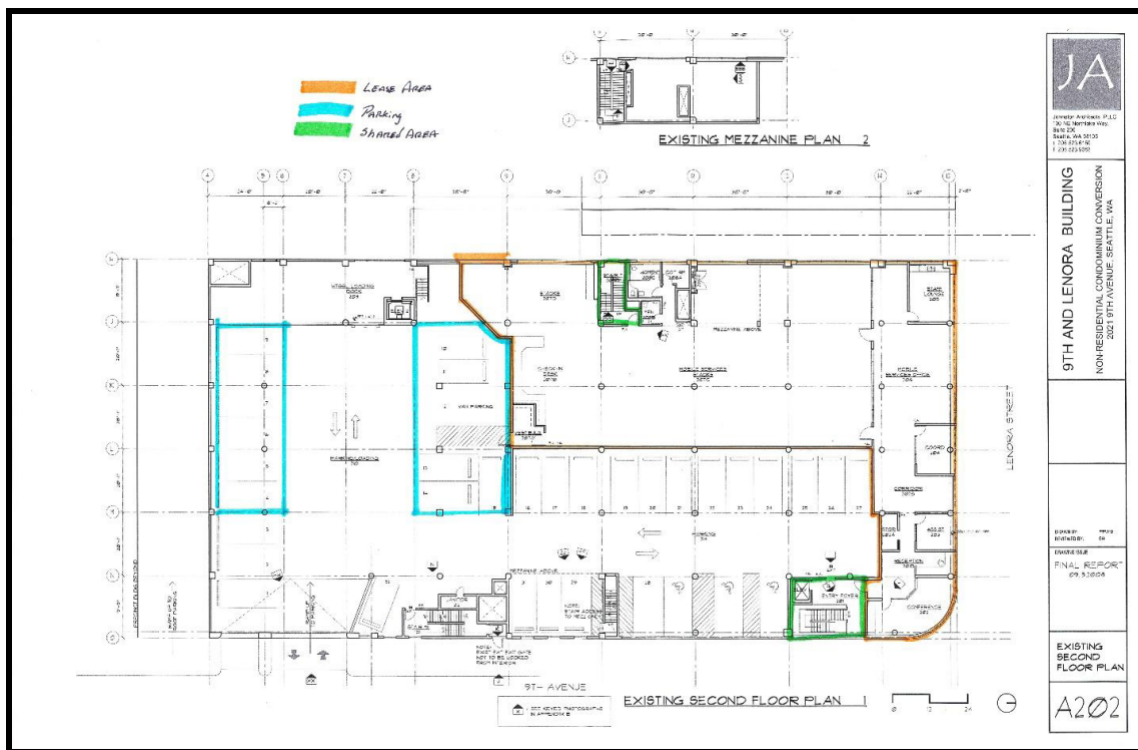
Revenue	FY 2020	FY 2021	FY 2022	FY 2023
14E - 0402	\$367	\$367	\$367	\$367
<b>Total</b>	<b>\$367</b>	<b>\$367</b>	<b>\$367</b>	<b>\$367</b>
<b>Biennial Totals</b>		<b>\$734</b>		<b>\$734</b>

## Package Description

2025 9<sup>th</sup> Avenue, Seattle, WA 98121 is owned by the Office of the Secretary of State and is 9,677 sq. ft. of Class B office space. The 2025 unit housed a program of the Seattle Public Library for over 35 years and effective 10/18 has been made open for the OSOS to renovate and open a new lease to State Agencies or the Public, creating an opportunity to generate lease revenue to create a self-sustaining property and support for the Washington Talking Book & Braille Library. This package will utilize lease revenue to implement improvements to the unit, including potential restroom upgrades, carpet renovation, painting, sub-metering of the water meter, paying utility bills for the unit, covering the cost of janitorial service, and paying for a fulltime facilities/maintenance staff person (Custodian 2), and a Washington Talking Book & Braille Library staff person (Program Specialist 3) supporting library programming as Volunteer Services Manager (beginning FY21).

A description and floorplan of the unit is provided below, including the expected lease revenue:

- Property Type: Office
- Submarket: Belltown
- Year Built: 1948 (Renovated 1997, HVAC Upgraded 2017)
- Total Building Size: 35,600 RSF
- Total Available: 9,677 RSF
- Number of Floors: 1
- Parking Spaces: 12 in a garage connected to the leased property
- Building Class: B
- Zoning: SM85
- Tenant Improvements: Negotiable
- Monthly Lease fully serviced (negotiable): \$32/SF per year. Parking: \$400 per space per month



To address the needs of the 2025 unit, anticipated lease revenue deposited into 14E funds will be expended to make minor improvements to the facility, purchase building maintenance supplies, and support two FTE, one Custodian 2 serving as onsite facilities and security staff for both the 2025 unit and the WTBBL unit, and a Program Specialist 3 serving as the Volunteer Services Manager for WTBBL in FY21. Utilizing lease revenue to repair, renovate, and maintain the 2025 unit ensures attracting a good tenant, building ongoing relationships, and securing ongoing lease revenue to maintain a Secretary of State facility, and to support the Washington Talking Book & Braille Library services. Utilizing lease revenue eliminates any impact on existing Washington Talking Book & Braille Library budgets and provides an immediate solution for providing tenant improvements and ongoing maintenance. This decision package allows expenditure of lease revenue to improve, maintain, and fully utilize state owned space while also guaranteeing maximum existing programming dollars for the Washington Talking Book & Braille Library.

Lease revenue from the 2025 9th & Lenora unit will be used for repairs, improvements, and maintenance, including utilities, alarm monitoring, and administration. Lease revenue will be used to hire state approved contractors to perform repairs on the facility as needed. Funds will be expended in salary and benefits to support a Custodian 2 to act as facilities support, maintenance, and security staff person (1.0 FTE) for the 2025 unit and the Washington Talking Book & Braille Library unit and 1.0 FTE WTBBL staff person (Program Specialist 3) serving as Volunteer Services Manager stewarding the more than 200 volunteers who support library programming throughout WTBBL departments. These purchases will achieve a safe, functional, efficient, and desirable property for lease, benefiting the Washington Talking Book & Braille Library program and OSOS by using the property to its fullest potential.



Alternatives to this proposal may include not using the lease income to perform much needed repairs and maintenance. Not utilizing the lease revenue would require requesting new funding sources or pulling from existing Washington Talking Book & Braille Library (WTBBL) funding to pay for repairs, tenant improvements, maintenance, and ongoing utilities costs. Utilizing WTBBL funding would reduce funding available to provide library services to Washington residents unable to read standard print. Consequences of not allocating these lease revenue funds are making the unit less appealing to potential lessees and thus creating a longer period of time that the unit is vacant, resulting in more time without lease revenue. Lease revenue will be able to be used for further improvements, upgrades, ongoing maintenance, utility costs, and funding a Custodian 2 facilities staff person. No regulatory or statutory changes are needed, nor is redeployment of existing resources needed to maximize efficient use of the lease revenue. Current administrative infrastructure, utilities contracts, and oversight are in place to manage a tenant and administer expenditures of lease revenue.

## Assumptions and Calculations

### **Expansion or alteration of a current program or service:**

Not an expansion of a current program or service.

### **Detailed assumptions and calculations:**

Detailed revenue and expenditure calculations provided in package description.

### **Workforce Assumptions:**

Custodian 2, Range 29, Step L. Salary \$34,860, Benefits \$20,000, Total 1FTE per year.

Program Specialist 3, Range 53, Step L. Salary \$64,519, Benefits \$25,040, Total 1FTE per year.

## Strategic and Performance Outcomes

### **Strategic framework:**

#### **World Class Education, Early Learning, Prosperous Economy.**

The Washington Talking Book & Braille Library provides educational materials and equitable access to information to Washington residents from birth through adulthood. Programs include early literacy, braille literacy, and summer reading. The Washington Talking Book & Braille Library is also a WorkSource Connection site working to assist patrons with print impairments with the employment and job searching needs.

**Office of the Secretary of State** Strategic Plan, The **State Library Division** collects, preserves and makes accessible to Washingtonians, materials on the government, history, culture and natural resources of the state and provides leadership and coordination of services to all libraries in the state of Washington.

Washington State Library Strategic Plan, Goal #4:

**Expand the reach and effectiveness of the Washington Talking Book & Braille Library (WTBBL) with innovative outreach initiatives to expand the user population, establish and strengthen borrower relationships, and promote relevant high quality, accessible library and information resources.**

**Statewide Result Area: Efficient, Effective and Accountable Government Provide data, information, and analysis to support decision-making**

WTBBL: Library services to marginalized people: Marginalized populations are provided library materials in a variety of formats to meet their information needs.

By authorizing the expenditure of lease revenue from the 2025 9<sup>th</sup> & Lenora unit, the Washington Talking Book & Braille Library is able to have a steady stream of funding to contribute to maintain its facility, which allows for smooth operations and provision of library services to Washington residents unable to read standard print. Lease revenue will improve, repair, and maintain the 2025 unit and fund a facilities staff person (Custodian 2), to work in both units, improving maintenance support and building safety for staff, volunteers, and patrons of the library. Funding source is lease revenue via 14E.

**Performance outcomes:**

The desired performance outcome from the decision package would be a fully functional, leasable space, unit 2025 9<sup>th</sup> Avenue, and a secured tenant occupying the unit. With the ability to expend the lease revenue, improvements such as painting, renovating restrooms, repairing carpet, and cleaning offices can be made prior to a tenant moving in. The unit can then be shown to prospective tenants. When a tenant is identified, tenant improvements can be made. Once a tenant has moved in, ongoing maintenance and utilities will be handled with lease revenue. A custodian 2 (1.0 FTE) will be hired and will staff both the 2025 unit and the Washington Talking Book & Braille Library, maximizing efficiencies, providing support and security. The outcome will be fully utilizing the physical space owned by the Secretary of State, and presenting a leasable unit in the best condition possible to achieve the highest lease rate possible and most suitable tenant.

## **Other Collateral Connections**

**Intergovernmental:**

No impact is expected unless future tenant is a government entity.

**Stakeholder response:**

Print-impaired stakeholders of the Washington Talking Book & Braille (WTBBL) Library feel a positive impact and support the leasing of the 2025 unit as the potential lease income can benefit both building units, has the ability to improve the WTBBL space, and provides facilities staffing for WTBBL as well as the 2025 unit. Leasing the 2025 unit and bringing in revenue shows a commitment to the upkeep of the facility, the WTBBL service, and to WTBBL patrons.

**Legal or administrative mandates:**

Not applicable.

**Changes from current law:**

Not applicable.

**State workforce impacts:**

Not applicable.

**State facilities impacts:**

No capital budget is requested. As a Secretary of State owned unit, the 2025 9th Avenue unit, when renovated and repaired, will be able to bring in ongoing competitive lease revenue and parking fees, becoming a self-sustaining property and benefiting the Washington Talking Book & Braille Library and Washington State Library. This package requests the ability to expend up to four months of anticipated lease revenue. Impacts to the facility will be in improvements, repairs, and general maintenance and upkeep.

**Puget Sound recovery:**

Not applicable.

## IT Addendum

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

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** HW - Humanities Washington  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Maintenance Level  
**Contact Info:** Julie Ziegler  
 (206) 227-5020  
 julie@humanities.org

### Agency Recommendation Summary

Humanities Washington requests a continuation of existing funding to enhance voter participation and community engagement in local and state issues by continuing support of Humanities Washington's Speakers Bureau Community Conversations program. Since 2007 Humanities Washington has worked collaboratively on this project and seeks to maintain funding received in the 2018 Supplemental Budget. State monies would be matched at least 1:1 with federal and private dollars. Our country and our communities are deeply polarized, less engaged in civic life, and less willing to listen to others' opinions without becoming at best dismissive, angry and/or offended. At the same time, the explosive growth of social media further entrenches opinions and eliminates opportunities for new ideas, and engagement with others and the world around us. Speakers Bureau Community Conversations, through partnerships with more than 300 organizations statewide, reach every county in the state with free educational programs on our state's history, cultural heritage, civil and human rights, and politics.

### Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$50	\$50	\$50	\$50
<b>Total Expenditures</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>
<b>Biennial Totals</b>		<b>\$100</b>		<b>\$100</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. C	\$50	\$50	\$50	\$50

### Package Description

#### The Issue:

We live in a time when political, economic, and social disagreements polarize neighbors, and fear and ignorance often hijack public discourse. We live in a state and country where the population is increasingly diverse. 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 workforce, but also as human beings, parents or grandparents, and members of a healthy democracy.

### **The Solution:**

Humanities Washington seeks ongoing funding for its **Speakers Bureau Community Conversations** program which 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 2017 Humanities Washington presented more than 300 events to almost 13,000 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.

**Yet, demand far outstrips supply for these important programs.** With an increased state appropriation in the 2018 Supplemental Budget, the Office of the Secretary of State and Humanities Washington will increase the number of Speakers Bureau Community Conversations presented across the state by at least 50%, serving an additional 10,000 audience members, with an emphasis on rural areas lacking access to these services. **We seek to preserve this progress by maintaining funding in the 2019-21 Biennial Budget.**

**Rural areas of our state benefit most from the program.** Residents of rural areas **do not have the same access to in-person** opportunities for neighbors to meet and explore community history and current events together, building stronger and more engaged communities, as those in urban areas. 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 delivered 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.

## **Assumptions and Calculations**

### **Expansion or alteration of a current program or service:**

Not an expansion or alteration. Maintenance only.

### **Detailed assumptions and calculations:**

State funding will be passed through to Humanities Washington to fund operational expenses related to its Speakers Bureau Community Conversations program, including speaker honoraria. To ensure broad access to the program, travel “scholarships” will be made available for rural and remote areas of the state.

**Workforce Assumptions:**

No FTE's will be added.

**Strategic and Performance Outcomes****Strategic framework:**

State Funding is passed through to Humanities Washington to fund operational expenses related to is Speakers Bureau Community Conversations Program.

**Performance outcomes:**

Number of communities served with Humanities Washington's Speakers Bureau Community Conversations program

**Other Collateral Connections****Intergovernmental:**

No answer was provided.

**Stakeholder response:****Communities Served (2015-18)**

Aberdeen

Airway Heights

Amanda Park

Anacortes

Arlington

Auburn

Bainbridge Island

Battle Ground

Belfair

Bellevue

Bellingham

Blaine

Bonney Lake

Bothell  
Bremerton  
Brier  
Burien  
Burlington  
Camano Island  
Camas  
Cashmere  
Centralia  
Chehalis  
Chelan  
Cheney  
Chewelah  
Clallam Bay  
Clarkston  
Clinton  
Colfax  
College Place  
Colville  
Concrete  
Connell  
Coulee City  
Coupeville  
Cusick  
Davenport  
Dayton  
Deming  
Des Moines  
Eastsound  
Edmonds

Elbe  
Ellensburg  
Elma  
Endicott  
Entiat  
Ephrata  
Everett  
Everson  
Fall City  
Federal Way  
Ferndale  
Forks  
Freeland  
Friday Harbor  
Gig Harbor  
Goldendale  
Grand Coulee  
Granite Falls  
Harstine Island  
Ilwaco  
Issaquah  
Kelso  
Kennewick  
KENT  
Kirkland  
La Conner  
Lacey  
Lakebay  
Lakewood  
Langley



Leavenworth  
Liberty Lake  
Longbranch  
Longview  
Lopez Island  
Lynden  
Lynnwood  
Manson  
Marysville  
Medical Lake  
Mercer Island  
Metaline Falls  
Mineral  
Monroe  
Moses Lake  
Mount Vernon  
Mukilteo  
Newcastle  
Newport  
North Bend  
Oak Harbor  
Oakesdale  
Ocean Park  
Ocean Shores  
Okanogan  
Olympia  
Omak  
Otis Orchards  
Palouse  
Pomeroy

Port Angeles  
Port Hadlock  
Port Ludlow  
Port Orchard  
Port Townsend  
Poulsbo  
Prescott  
Prosser  
Pullman  
Puyallup  
Quilcene  
Quincy  
Raymond  
Redmond  
Renton  
Republic  
Richland  
Ridgefield  
Ritzville  
Rosalia  
Royal City  
Sammamish  
SeaTac  
Seattle  
Sequim  
Shelton  
Shoreline  
Silverdale  
Snohomish  
Snoqualmie

Soap Lake  
South Bend  
Spokane  
Spokane Valley  
St. John  
Stanwood  
Steilacoom  
Stevenson  
Sultan  
Tacoma  
Tekoa  
Toledo  
Tonasket  
Tukwila  
Tumwater  
Twisp  
Uniontown  
University Place  
Vancouver  
Walla Walla  
Waterville  
Wenatchee  
Westport  
White Salmon  
Woodinville  
Yakima  
Yelm

**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 Speakers (Bureau) Program gave us resources to present material for this important discussion among 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 (are) 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

### **Legal or administrative mandates:**

No answer was provided.

**Changes from current law:**

No answer was provided.

**State workforce impacts:**

No answer was provided.

**State facilities impacts:**

No answer was provided.

**Puget Sound recovery:**

No answer was provided.

**Reference Documents**

- Humanities Washington - 19\_21\_Operating\_Decision Package - FINAL.docx

**IT Addendum**

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

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 15 - Election Security Improvements  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

### Agency Recommendation Summary

Washington received \$7,907,768 in HAVA funding to improve the administration of elections, including to enhance election technology and make election security improvements. This award amount requires a state match of \$395,388. This funding allowed the Washington Secretary of State to create a security operations center in response to addressing cyber vulnerabilities.

### Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$198	\$198	\$0	\$0
<b>Total Expenditures</b>	<b>\$198</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>
<b>Biennial Totals</b>		<b>\$396</b>		<b>\$0</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. N	\$198	\$198	\$0	\$0

### Package Description

Washington State Elections purchased monitoring sensors, security and event management software, upgraded firewalls, and multi-factor authentication for all key personnel with access to our centralized Voter Registration/EMS system before the 2018 General Election. This provided a needed boost in security for the upcoming election. We will develop our Security Operations Center (SOC) and associated training, reviews, communication channels, and equipment tracking over time to bring the entire election process up to the highest security standards.

The Washington Secretary of State is required to match 5 percent of the funds awarded within two years of receiving federal funds.

The opportunity exists because the Washington Secretary of State has received the \$7,908,768 in HAVA funds. The state is required to match 5 percent of the funds awarded within two years of receiving federal funds.

The Washington Secretary of State believes the best way to make security improvements is to invest in a security operations center and address cyber vulnerabilities. While technological security improvements can help, the most advanced security systems in the world are not secure if the people using and interfacing with our Election Systems are the “weakest link” in the security chain. Our plan aims to make state and county elections employees the strongest link in the security chain.

The state match of \$395,388 will be split across fiscal years in biennium 2019-2021.

BUDGET CATEGORIES	PROGRAM CATEGORIES							TOTALS	% Fed Total
	(a) Voting Equipment	(b) Election Auditing	(c) Voter Registration Systems	(d) Cyber Security	(e) Communications	(f) Other (Cyber security training)	(g) Other		
1. PERSONNEL (including fringe)		\$ 897,768.00	\$ 897,768.00	\$ 897,768.00		\$ 3,590,976.00		\$ 3,590,976.00	45%
2. EQUIPMENT				\$ 4,116,792.00				\$ 4,116,792.00	52%
3. SUBGRANTS- to local voting jurisdictions								\$ -	0%
4. TRAINING						\$ 200,000.00		\$ 200,000.00	3%
5. ALL OTHER COSTS								\$ -	0%
6. TOTAL DIRECT COSTS (1-6)	\$ -	\$ 897,768.00	\$ 897,768.00	\$ 5,014,536.00	\$ -	\$ 3,590,976.00	\$ -	\$ 7,907,768.00	
7. INDIRECT COSTS (if applied)								\$ -	0%
8. Total Federal Budget	\$ -	\$ 897,768.00	\$ 897,768.00	\$ 5,014,536.00	\$ -	\$ 3,590,976.00	\$ -	\$ 7,907,768.00	
11. Non-Federal Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,388.00	\$ -	\$ 395,388.00	
12. Total Program Budget	\$ -	\$ 897,768.00	\$ 897,768.00	\$ 5,014,536.00	\$ -	\$ 3,986,364.00	\$ -	\$ 8,303,156.00	
13. Percentage By Category	0%	11%	11%	61%	0%	48%	0%		

There are no alternatives available. The consequence is that the elections security funding from the federal government would have to be returned.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

This proposal is not an expansion or alteration of a current program or service.

### Detailed assumptions and calculations:

This is a one-time funding proposal

### Workforce Assumptions:

No FTE requested in this decision package

## Strategic and Performance Outcomes

### Strategic framework:

This package does not relate or contribute to the Governor’s Results Washington goal areas.

### Performance outcomes:

This does not relate to an OSOS performance measure.

## Other Collateral Connections



**Intergovernmental:**

The state match along with the HAVA funding for election security improvements ensures the State and counties bring the entire election process up to the highest security standards.

**Stakeholder response:**

Keeping voters confident that their vote is safe is a priority for the Secretary of State. The OSOS anticipates full support from stakeholders.

**Legal or administrative mandates:**

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations.

**Changes from current law:**

No changes are necessary to existing statutes, rules or contracts.

**State workforce impacts:**

No impacts to existing collective bargaining agreements, compensation or benefits.

**State facilities impacts:**

No impacts to facilities and workplace needs

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts

**IT Addendum**

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

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 18 - Post Election Audits Funding  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

### Agency Recommendation Summary

According to HB 2406 that passed the Legislature in 2018, the Secretary of State must establish rules by January 1, 2019 to implement and administer the risk limit audit methods in this act, including facilitating public observation and reporting requirements. This funding will request an ongoing appropriation of \$211,000 to maintain staffing levels for risk limit auditing employees, a research analyst and a management analyst. The initial funding provided by the Legislature established the staffing levels one-time only. This appropriation will ensure the Secretary of State has the ability to continue administering the requirements set in statute.

### Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$211	\$211	\$211	\$211
<b>Total Expenditures</b>	<b>\$211</b>	<b>\$211</b>	<b>\$211</b>	<b>\$211</b>
<b>Biennial Totals</b>		<b>\$422</b>		<b>\$422</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	2.0	2.0	2.0	2.0
<b>Average Annual</b>		<b>2.0</b>		<b>2.0</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$138	\$138	\$138	\$138
Obj. B	\$50	\$50	\$50	\$50
Obj. E	\$13	\$13	\$13	\$13
Obj. G	\$10	\$10	\$10	\$10

### Package Description

This package ensures the Office of the Secretary of State develops software for risk limiting audits, manages the implementation and continued support of RLAs and other post-election audits with county auditors.

Based on the lessons learned after visiting Colorado and observing an RLA in practice, the OSOS requires 2.0 FTEs to successfully implement risk limiting audits. One to manage the implementation and one to support the complex mathematical formulas and statistical analysis necessary to implement RLAs for all elections.

HB 2406 also mandates that each county conduct at least one type of audit before certification of an election as required by RCW 29A.60.190. Those include an audit of the direct recording electronic devices, random check of ballot counting equipment, risk-limiting audit, or an independent electronic audit. To support each of these audit methods, both FTEs would be engaged in testing of new voting equipment, drafting rules required for voting system testing, modification of any audit software tools, collection of audit best practices, county election administrator training, and be onsite for any audit that results in a discrepancy. Significant time will be necessary for scrutinizing the audit data from each county to improve audit methods and analysis. In addition to investigating any discrepancy, all 39 counties would be visited each year to observe audit practices, for testing of voting equipment, and administrator training.

HB 2406 was passed during the 2018 Legislative Session which created or mandated four types of election audits. Those audit types are:

- Duplicated Ballot Audit
- Electronic Voting Machine Audit
- Random Precinct or Batch Audit
- Risk Limiting Audit
- Independent Electronic Audit

Following passage of HB 2406, employees of the Office of the Secretary of State traveled to Colorado, who had already implemented risk-limiting audits, to observe and learn about the post-election audit practice. Based on the lessons learned in Colorado, when they implemented Risk Limiting Audits, which were shared with the Election Director during NASED Conference, we will require 2.0 FTEs to successfully implement risk-limiting audits and other types of post-election audits mandated in HB 2406. The first FTE will manage the implementation and data governance for post-election audits while the second will support the complex mathematical formulas, and statistics analysis necessary to implement RLAs for all elections.

Due to time and experience constraints on the current OSOS IT team, changes that may be necessary to the open-source Risk-Limiting Audit application used in the State of Colorado so that it can be used in the State of Washington, need to be made by an outside vendor through a competitive bid process.

Rules to conduct Risk-Limit Audits are required to be in place by January 1, 2019. Preparing for, conducting, and analysis of the results of a Risk-Limit Audit will take several months. The Duplicated Ballot Audit and either an Electronic Voting Machine Audit, Random Precinct or Batch Audit, or Independent Electronic Audit are required this year. There is also a survey that is required to be conducted and the results of that survey must be provided to the appropriate committees of the Legislature by December 15th.

The hiring of 2 FTEs will allow for the Secretary of State's Election Division to support the counties as they pursue Risk-Limiting Audits that will provide statistical evidence that the reported results are correct. This would provide the public with additional confidence in the election system. Additionally, these FTEs would be able to support and review best practices related to the other required audit methods if Risk-Limiting Audits are not conducted by the county.

The Secretary of State's Election Division expects that Risk-Limiting Audits will be used more and more frequently by counties. Having the resources to support the continued growth in post-election audits is critical. Additionally, having educated and specialized resources to monitor and identify anomalies during post-election audits will allow for rapid response and support if discrepancies are found.

Only the Secretary of State Elections Division will be impacted by this decision package. However, the 39 County Auditors will also benefit, in the form of support, best practices, and training on post-election day audits.

The 2.0 FTEs will support and maintain the tool used by the counties for Risk-Limiting Audits, support the other forms of election audits, train election administrators how best practices for election audits, report the results of post-election audits to the Election Director, provide in-person assistance for County Election Departments that identify discrepancies during their post-election audits, support the testing and certification of independent electronic audit systems, and support the testing and certification of voting systems.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

This is not an expansion or alteration of a current program or service.

### Detailed assumptions and calculations:

Management Analyst 5:

A (Salary): \$75,404

B (Benefits): \$26,509

Research Analyst 5:

A (Salary): \$62,143

B (Benefits): \$23,585

Total:

A (Salary): \$137,547

B (Benefits): \$50,094

**Workforce Assumptions:**

One FTE is required to manage the implementation of RLA required under this act. The FTE will be 1.0 in FY19 and 1.0 in FY20. The annual salary and benefit cost for this employee would be approximately \$101,913.

Another FTE is required to support the complex mathematical formulas and statistical analysis necessary to implement RLAs required under this act. The FTE will be ongoing. The annual salary and benefit cost for this employee would be approximately \$85,728.

There is an amount of annual goods and services of approximately \$13,134.87 – 7% fee (of salaries and benefits) to cover administrative support for both FTE's. This includes, but is not limited to, costs for payroll, human resources, IT, office space, etc.

Approximately \$10,000 will be need for travel to all 39 counties at least once per year.

## Strategic and Performance Outcomes

**Strategic framework:**

This package does not relate or contribute to the Governor's Results Washington goal areas.

**Performance outcomes:**

This does not relate to an OSOS performance measure.

## Other Collateral Connections

**Intergovernmental:**

All 39 counties are impacted by this request.

**Stakeholder response:**

No stakeholder response at this time.

**Legal or administrative mandates:**

This proposal is not made in response to litigation, an audit finding, executive order or task force recommendations

**Changes from current law:**

No changes are necessary to existing statutes, rules or contracts.

**State workforce impacts:**

No impacts to existing collective bargaining agreements, compensation or benefits.

**State facilities impacts:**

No impacts to facilities and workplace needs.

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts.

**IT Addendum**

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

No



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 13 - Election Reconciliation Reporting  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

This funding will provide the Office of the Secretary of State a full-time employee who will gather and compile elections related data (with Washington State and nationally) for analysis and reporting, including comparisons and trends. Gathering and compiling data for analysis and reports, including comparisons and trends requires the addition of a full-time FTE Data Compiler 3. The legislature funded the position one-time and a .5 FTE, however the OSOS requires the position be ongoing and a full-time FTE, rather than .5 FTE. The research work is ongoing, therefore the FTE is ongoing.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$82	\$77	\$77	\$77
<b>Total Expenditures</b>	<b>\$82</b>	<b>\$77</b>	<b>\$77</b>	<b>\$77</b>
<b>Biennial Totals</b>		<b>\$159</b>		<b>\$154</b>
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	1.0	1.0	1.0	1.0
<b>Average Annual</b>		<b>1.0</b>		<b>1.0</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. A	\$43	\$43	\$43	\$43
Obj. B	\$29	\$29	\$29	\$29
Obj. E	\$5	\$5	\$5	\$5
Obj. J	\$5	\$0	\$0	\$0

## Package Description

According to HB1507, which passed the Legislature in 2017, the Secretary of State must establish rules to gather and compile elections related data (within Washington State and nationally) for analysis and reporting, including comparisons and trends. The Office of the Secretary of State would also need to establish a uniform data collection system/method. Gathering and compiling data for analysis and reports, including comparisons and trends, would require the addition of a 1.0 FTE Data Compiler 3.

The OSOS has not previously proposed this request. This comes as a result of legislation passed in 2017. The problem the OSOS is trying to solve is to create a uniform data collection system and to compile data and provide a report, as required by the bill.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

This is a new position in response to HB 1507.

### Detailed assumptions and calculations:

Package reflects ongoing funding for salaries and benefits as well as other employee related expenses.

### Workforce Assumptions:

1.0 FTE Data compiler 3

## Strategic and Performance Outcomes

### Strategic framework:

This package does not relate or contribute to the Governor's Results Washington goal areas.

### Performance outcomes:

This does not relate to an OSOS performance measure.

## Other Collateral Connections

### Intergovernmental:

No intergovernmental impacts

### Stakeholder response:

No stakeholder response to this proposal

### Legal or administrative mandates:

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations

### Changes from current law:

No changes are necessary to existing statutes, rules or contracts.

### State workforce impacts:



No impacts to existing collective bargaining agreements, compensation or benefits

**State facilities impacts:**

No impacts to facilities and workplace needs

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts.

## **IT Addendum**

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

No



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 02 - Digital Archives Functionality  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

The office of the secretary of state (OSOS) operates a digital archives to securely preserve and maintain the state's significant legal and historic electronic records in accordance with state statutes. The archives provides public access to its collections via the internet, and ensures the long-term accessibility of the records through data migration. One-time and ongoing funding is requested for the replacement of end-of-life equipment to support the growth of records.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 006 - 1	\$114	\$114	\$114	\$114
Fund 441 - 1	\$211	\$211	\$211	\$211
<b>Total Expenditures</b>	<b>\$325</b>	<b>\$325</b>	<b>\$325</b>	<b>\$325</b>
<b>Biennial Totals</b>		<b>\$650</b>		<b>\$650</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. J	\$325	\$325	\$325	\$325
Revenue	FY 2020	FY 2021	FY 2022	FY 2023
006 - 0499	\$114	\$114	\$114	\$114
<b>Total</b>	<b>\$114</b>	<b>\$114</b>	<b>\$114</b>	<b>\$114</b>
<b>Biennial Totals</b>		<b>\$228</b>		<b>\$228</b>

## Package Description

The archives preserves over 207 million important historical and legal electronic records of state and local government agencies from the Executive, Judiciary and Legislative branches. Including multiple back-up systems, the storage requirement totals nearly 300 TB of data. By the end of FY 2021 the Archives projects another 30 million records will be added to this total.

These records are accessed by over 850,000 visitors per year on the Archives website, 24 hours a day, and seven days a week.

In order to ensure the proper preservation and availability of these records, the hardware and software must be kept up-to-date, licensed and under maintenance. Currently, a portion of the equipment and software has reached its end-of-life and needs to be replaced.

To ensure the continued preservation, accessibility and authenticity of the local and state government electronic records in our custody, software and hardware must be replaced as end-of-life spans are met. Typically, OSOS repurposes the hardware after end-of-life, though in less critical roles.

For the past 10+ years, OSOS has submitted annual and biennial budget decision packages to keep the software licensed and the equipment up-to-date and under maintenance. The practice of continuously requesting funds for maintenance level minor equipment replacements is inefficient, puts the state's important historical and legal records at risk, makes it difficult for the Archives to meet its constitutional and legislative mandates, and minimizes the importance of providing easy access to records on-line and promoting transparency in government operations.

Equipment replacements will be used to increase security, reduce power consumption, licensing and maintenance costs, and streamline staff workloads. Replaced equipment will include:

- End of life servers, storage systems, domain controllers, and additional equipment that needs to be brought up to industry best practices;
- Fourteen year-old audio and video hardware and software that currently runs SQL Server 2008 and is also at times incompatible with today's hardware;
- Logging, reporting and monitoring hardware and software to consolidate log functions;
- Intrusion protection systems to meet current bandwidth capacity.

To solve this problem, OSOS requests that a maintenance level budget be included for BY 2021 and future biennia to allow the Archives to replace end-of-life hardware and software.

By not replacing hardware, the digital archives will eventually degrade and cease functioning. This will not allow OSOS to continue to meet its customer's demands for preservation and access to state and local government agency electronic records. Additionally, this would impact the general public who benefit from the availability of government records online and the transparency that provides.

The replacement of aged equipment meets industry best practices. However, by not replacing equipment until it has reached its end-of-life and been repurposed to lesser tasks, allows for the purchase of updated technology at lower prices.

## Assumptions and Calculations

**Expansion or alteration of a current program or service:**

This package does not expand or alter a current program or service, but rather requests operating funds to replace end-of-life equipment during the 2019-2021 and to have those funds carry forward to future biennia to create a reliable source of equipment replacement.

This request has a minor fiscal impact on activity A012, archives collections and services. The table below shows the incremental impact of this request on BY2021 and BY 2023 using the current allotment for activity A012 in FY2019 as the base.

Fund FTE	FY2019 0	FY2020 0	FY2021 0	FY2022 0	FY2023 0
<b>441 Local Government Archives Acct</b>		\$3,809,000	\$3,809,000	\$3,809,000	\$3,809,000
		\$211,000	\$211,000	\$211,000	\$211,000
441-1 State	\$3,809,000	\$4,092,000	\$4,092,000	\$4,092,000	\$4,092,000
<b>006 Public Records Efficiency, Preservation &amp; Access</b>		\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000
		\$114,000	\$114,000	\$114,000	\$114,000
006-1 State	\$1,830,000	\$1,944,000	\$1,944,000	\$1,944,000	\$1,944,000

**Detailed assumptions and calculations:**

Expenses for this package would continue into future biennia.

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.

**Workforce Assumptions:**

There are no FTE increases as a result of this request.

**Strategic and Performance Outcomes****Strategic framework:**

This request supports the Governor's Result's Washington goal of and efficient, effective, and accountable government. Specifically, this package supports transparency and accountability by increasing the number of records online and available to the public. In FY2018 the archives increased the amount of records available by 10 million.

This request supports the Archives goals of collecting and preserving the state's important legal and historical records from all state and local government agencies as well as providing transparency and accountability in government by ensuring access to the state's important legal and historical records. The archives currently supports and preserves over 207 million records. As the archives continues to collect the long-term legal and historical records of the state, the replacement of end-of-life equipment is critical.

## Performance Measure Detail

Performance Measure	Unit	Incremental Change FY1	Incremental Change FY2	Incremental Change FY3	Incremental Change FY4
000144 - Number of new electronic records preserved and managed by the Archives	#	2000000	2000000	0	0
000146 - Number of unique visitors to the Digital Archives website	#	200000	200000	0	0

### Performance outcomes:

Activity Code	Performance Measure Code	Performance Measure Title	Incremental Change FY 2020	Incremental Change FY 2021
A012	000144	Number of new electronic records preserved and managed by the Archives	2,000,000	2,000,000
A012	000146	Number of unique visitors to the Digital Archives website	200,000	200,000

The archives serves all state residents, whether in Washington, or abroad. The archives provides preservation, security, and access to the state's important legal and historical records 24 hours a day, seven days a week via the website. In FY2018, over 10 million electronic records were added to the archives, nearly 3.8 million searches were made, and over 8 million records were retrieved by over 850,000 daily visitors to the website.

Visitors to the archives include, consultants (working on issues, such as environmental spills and clean-ups, land transactions, conservation), lawyers, family historians, students, reporters, and professional historians.

Replacement of end-of-life hardware is required to continue to offer basic services to our state and local government customers, as well as, the public. .

## Other Collateral Connections

### Intergovernmental:

Ability to maintain basic services. BY2021 would see a \$228,000 increase to Fund 006 that would lead to a minor central service charge Increase.

### Stakeholder response:

Members of the public would continue to have a growing number of the State's important historical and legal records available online.

### Legal or administrative mandates:

No

**Changes from current law:**

No

**State workforce impacts:**

No

**State facilities impacts:**

No

**Puget Sound recovery:**

No

## **IT Addendum**

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

Yes

DA Refresh\_IT\_addendum2019-21.docx



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 04 - WA State Penitentiary Library  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

The Department of Corrections has requested that the Washington State Library pursue funding for the establishment of a branch library in the Washington State Penitentiary South Complex. The State Library has statutory responsibility for the provision of library services to state supported residential institutions and currently manages and operates branch libraries in nine (9) DOC facilities. Inmates with access to library and information services will be prepared for effective reentry into the community.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$258	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Biennial Totals</b>		<b>\$258</b>		<b>\$0</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$12	\$0	\$0	\$0
Obj. G	\$8	\$0	\$0	\$0
Obj. J	\$238	\$0	\$0	\$0

## Package Description

RCW 27.04.045(13) requires the State Librarian to provide for library and information services to residents and staff of state-supported residential institutions.

This package requests funding to purchase library materials and equipment for the establishment of a branch library at the Washington State Penitentiary South Complex, in the program building which is scheduled to open in July 2020. This is a first request for this funding.

This package will enable the state to contribute significantly to the fulfillment of the mission of the Department of Corrections by providing library and information resources in support of effective reentry programs for inmates at WSP-SC. An additional benefit is the role of the library as a legitimate and important activity which assists DOC in managing safe and secure facilities for both staff and inmates.

Library services to inmates include collections to reinforce institution treatment programs and education, with particular emphasis placed on reentry resources for successful transition back into the community. Inmates at WSP-SC with access to library and information services provided by the State Library will be better prepared for to enter the workforce and the community.

If this package is not funded, WSP-SC will be the only major DOC facility without a WSL branch library and consequently inmates at WSP-SC will not have the same level of assistance with education and reentry information as those in all other major facilities. No regulatory or statutory changes are needed.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

N/A

### Detailed assumptions and calculations:

This package will fund the purchase books, periodicals, equipment and supplies in order to support a full range of library and information services, including collection development, reference and information delivery, and interlibrary loan. This is a one-time cost for the purchase of new equipment and an opening day collection of library materials. The purchases of the equipment and library collections will be done in FY20 in preparation for the opening of the program building in FY21.

### Workforce Assumptions:

FTE for the WSP-SC Library will be funded by the Washington State Library with federal LSTA money.

## Strategic and Performance Outcomes

### Strategic framework:

Results Washington Goals - World Class Education, Prosperous Economy, Healthy and Safe Communities. Washington State Library branches provide inmates with materials to support education, chemical dependency programs, workforce preparation, and other reentry needs.

Washington State Library Strategic Goal #3 - Expand and enhance the provision of direct library and information services to offender and hospitalized populations in support of education, literacy, recovery, and reentry, in partnership with the Department of Corrections and the Department of Social and Health Services.

### Performance outcomes:

The desired performance outcome from the decision package would be a fully stocked branch library, with materials to support education, reentry, and institution programs. The provision of library and information services will result in an increase in the ability of DOC to successfully transition inmates into our communities. A branch



library at WSP-SC will result in the increased ability of DOC to manage safe and secure facilities by providing a legitimate and educational activity where inmates can spend time.

## Other Collateral Connections

### **Intergovernmental:**

The Department of Corrections relies on State Library services as an integral part of their programs for inmates. In addition to the programs and materials provided to support successful reintegration into our communities, DOC relies on the branch libraries as an effective tool in managing safe institutions. The State Library has involved DOC in the planning of this request, and their full support is anticipated. The impact to DOC if not funded will be inconsistent programming for inmates in major institutions and potential security problems from the lack of a legitimate activity with a place where inmates spend constructive time.

### **Stakeholder response:**

Inmates housed at WSP-SC will be positively impacted by the materials and services provided by a WSL branch library. They will have their educational and reentry needs met in a manner consistent with all others incarcerated in major institutions statewide.

### **Legal or administrative mandates:**

N/A

### **Changes from current law:**

N/A

### **State workforce impacts:**

N/A

### **State facilities impacts:**

N/A

### **Puget Sound recovery:**

N/A

## IT Addendum

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

Yes

Library DP IT addendum.docx

# 2019-21 IT ADDENDUM

**NOTE:** Only use this addendum if your decision package includes IT and does NOT relate to the One Washington project.

## Part 1: Itemized IT Costs

Please itemize all 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. When itemizing costs, please consider the total cost of the combined level of effort which includes: the associated costs, from planning through closeout, of state, vendor, or both, in order to purchase, acquire, gather and document requirements, design, develop or configure, plan or conduct testing, and complete implementation of enhancement(s) to an existing system.

Information Technology Items in this DP (insert rows as required)	FY 2020	FY 2021	FY 2022	FY 2023
Staff workstations	4800	0	0	0
Circulation LAN and software	15100	0	0	0
<b>Total Cost</b>	<b>Enter Sum</b>	<b>Enter Sum</b>	<b>Enter Sum</b>	<b>Enter Sum</b>

## 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 the above questions, you must answer the questions in Part 3 to finish the IT Addendum. Refer to Chapter 10 of the operating budget instructions for more information and a link to resources and information about the evaluation criteria questions.

## Part 3: IT Project Questions

### Agency readiness/solution appropriateness

### Organizational change management

1. Describe the types of organizational changes expected because of this effort. How has your agency considered these impacts in planning the project and within this funding request? Include specific examples regarding planned Organizational Change Management (OCM) activities and whether or how the requested funding will support these efforts.

### Agency technology portfolio risk assessment

2. How does this project integrate into and/or improve the overall health of your agency's IT portfolio? Include specific examples such as system efficiencies, technology risks mitigated, technology improvements achieved, etc.

### Solution scale

3. Explain how this investment is scaled appropriately to solve the proposed business problem. Describe what considerations and decisions the agency has made to determine the sizing of this investment and why it is appropriate to solve the business problem outlined in the decision package.

### Resource availability

4. How has the agency determined the resources required for this effort to be successful? How does this funding request support that resourcing need? If the agency intends to use existing resources for this effort, how are risks around resource availability being addressed?

### Investment urgency

5. With regards to the urgency of this investment, please select **one** of the following that most closely describes the urgency of your investment, and **explain your reasoning**:
  - ☐ This investment addresses a currently unmet, time sensitive legal mandate or addresses audit findings which require urgent action.  
**Reason:**
  - ☐ This investment addresses imminent failure of a mission critical or business essential system or infrastructure and will improve that issue.  
**Reason:**
  - ☐ This investment addresses an agency's backlog of technology systems and provides an opportunity for modernization or improvement.  
**Reason:**
  - ☐ This investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.  
**Reason:**

## Architecture/Technology Strategy Alignment

### Strategic alignment

6. Using specific examples, describe how this investment aligns with strategic elements of the Enterprise Technology Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: buy don't build, solutions hosted on modern hosting solutions, solutions promoting accessibility, early value delivery of functionality throughout the project, and modular implementation of project features.

### Technical alignment

7. Using specific examples, describe how this investment aligns with technical elements of the Enterprise Technology Strategic Plan. Examples of technical principles that tie back to tenets of the strategic plan include, but are not limited to: data minimization, incorporating security principles into system design and implementation, publishing open data, and incorporating mobile solutions into systems.

**Governance processes**

8. What governance processes does your agency have in place to support this project, or what new governance processes will be introduced to accommodate this effort? Examples of governance processes include executive sponsorship and steering, vendor/contract management, change control, quality assurance (QA), independent verification and validation (IV&V), and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

**Interoperability, interfaces and reuse**

9. Does this proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse existing components of a solution already in use in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

**Business/Citizen Driven Technology****Measurable business outcomes**

10. Describe how this proposed IT investment improves business outcomes within your agency? Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology.

**Customer centered technology**

11. Describe how this proposed investment improves customer experience. Include a description of the mechanism to receive and incorporate customer feedback. If the investment supports internal IT customers, how will agency users experience and interact with this investment? If the customers are external (citizen), how will the citizen experience with your agency be improved as a result of implementing this investment? Provide specific examples.

**Business process transformation**

12. Describe how this IT investment supports business processes in your agency. Include the degree of change anticipated to business processes and the expected improvements as a result of this technology. Describe how the business and technology will coordinate and communicate project tasks and activities. Provide specific examples of how business processes are related to this technology and expected improvements to business processes as a result of implementing this technology.



# 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 05 - Nonprofit Outreach & Training  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 mark.neary@sos.wa.gov

## Agency Recommendation Summary

Current contractor has significantly exceeded the deliverables requirements under the current biennium contract for outreach, education, and training to nonprofits across Washington. This decision package will increase the grant funds available under this contract for the 2019-21 biennium to \$900,000 to support and expand outreach and education efforts.

## Fiscal Summary

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 12M - 1	\$113	\$114	\$113	\$114
<b>Total Expenditures</b>	<b>\$113</b>	<b>\$114</b>	<b>\$113</b>	<b>\$114</b>
<b>Biennial Totals</b>		<b>\$227</b>		<b>\$227</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. C	\$113	\$114	\$113	\$114

## Package Description

The Secretary of State's Office (OSOS) entered into a contract with the organization Washington Nonprofits in 2017 to provide outreach, education, and training to nonprofits boards and staff across Washington. Prior to this contract, the education and outreach efforts were conducted by OSOS staff.

The fund 12M which supports these outreach and education activities is established per RCW 19.09.530 and is funded by filing fees for registration and reporting for charities and for-profit entities. The funds must be used "only for the charitable organization education program authorized in RCW 19.09.510" ("an education program for charitable organizations, their board members, and the general public.")

The current 12M fund balance is approximately \$1,345,000. Anticipated revenue for the 12M fund in the 2019-2021 biennium is \$971,000. The amount allocated for the new contract in this Decision Package is below the anticipated fund revenue for the biennium, maintaining a steady fund balance while increasing service

deliverables under the contract for the 2019-2021 biennium.

Increasing the funding available for education and outreach efforts in the 2019-2021 biennium will enhance outreach efforts throughout the state, promote healthier nonprofit and charitable organizations, and enhance the public trust when donating to these organizations, which is squarely in line with the stated purposes of the Charitable Solicitations Act, RCW 19.09.010:

The purpose of this chapter is to:

- (1) Provide citizens of the state of Washington with information relating to any entity that solicits funds from the public for public charitable purposes in order to prevent (a) deceptive and dishonest practices in the conduct of soliciting funds for or in the name of charity; and (b) improper use of contributions intended for charitable purposes;
- (2) Improve the transparency and accountability of organizations that solicit funds from the public for charitable purposes; and
- (3) Develop and operate educational programs or partnerships for charitable organizations, board members, and the general public that help build public confidence and trust in organizations that solicit funds from the public for charitable purposes.

## Assumptions and Calculations

### Expansion or alteration of a current program or service:

Allotment for the 2015-2017 biennium was \$671,000. Actual expenses were \$606,559 for the biennium. The outreach and educational activities under this Fund were conducted by OSOS employees during the 2015-2017 biennium.

The allotment for the 2017-2019 biennium was \$673,000. OSOS entered into a contract with Washington Nonprofits to conduct education and outreach activities for the 2017-2019 biennium. The contractor has consistently exceeded expected deliverables. Expansion of the existing program will enable broader outreach and education to nonprofit organizations throughout the state.

### Detailed assumptions and calculations:

This package provides an increase in funds allocated to the contract for the 2019-2021 biennium to support education and outreach efforts to nonprofits in Washington. The increase in funding comes solely from exiting funds in the 12M fund, which is restricted to the uses specified in this package.

### Workforce Assumptions:

All activities supported by the 12M fund will be implemented by the winning bidder which is awarded the 2019-2021 contract. Contract management activities by OSOS personnel are not billed to fund 12M.

## Strategic and Performance Outcomes

### Strategic framework:

This package furthers the Results Washington goals of Customer Satisfaction (Goal 1.1) by expanding outreach and education efforts about effective and efficient nonprofit organizations to more Washingtonians. The package also furthers the goal of Effective Government by expanding a successful project with measured improvements.

This package furthers the OSOS Strategic Plan for the Corporations and Charities Division:

**Goal #1:** Reduce barriers to the successful establishment and operation of businesses and charitable organizations in Washington by providing easy-to-use, customer friendly, seamless services to filers and registrants.

**Goal #2:** Enable the public to become better informed about business entities, charitable organizations, and commercial fundraisers operating in our state by improving the quality, quantity, and accessibility of information on file in this Division.

**Goal #3:** Provide exemplary customer service by expanding education and outreach efforts to customers, as well as the general public, and using technology to improve all aspects of filing documents.

This package affects only the 12M fund which is in turn funded exclusively through filing fees paid by charitable organizations and commercial fundraisers, pursuant to RCW 19.09.530.

#### Performance outcomes:

The current contract calls for the following deliverables, for an amount not to exceed \$300,000 per FY, \$600,000 for the biennium:

Qty	Name	Type	Length	Location
10	Boards in Gear / Board development	In-person	3-4 hours	8 outside Seattle; 2 Seattle
3	Finance Unlocked	In-person	3 hours	2 outside Seattle; 1 Seattle
3	Let's Go Legal / Legal topics	In-person	3 hours	2 outside Seattle; 1 Seattle
5	Nonprofit Fundamentals	In-person	6 hours	Whatcom, King, Clark, Yakima, and Spokane Counties
4	Boards webinar	webinar	1.5 hours	Online
4	Finance webinar	webinar	1.5 hours	Online
4	Legal webinar	webinar	1.5 hours	Online
4	Board calls	call	1 hour	Telephone

Between October 2017 and June 2018, the current contractor met or exceeded every deliverable for the year, and conducted numerous other outreach efforts including conferences, email newsletters, and other educational events. The contractor completed deliverables throughout the state, including to some of the areas traditionally least served by this sort of outreach effort. Actual deliverables for the eight-month period were:

Boards in Gear workshops: (live) 10; (webinar) 4

Finance Unlocked workshops: (live) 3; (webinar) 4

Let's Go Legal workshops: (live) 3; (webinar) 4

Nonprofit Fundamentals workshops: 5

Board calls: 4

Based on actual deliverables returned under the current contract, anticipated deliverables per year for the 2019-2021 biennium under the new contract will be:

Qty	Name	Type	Length	Location
15	Boards in Gear / Board development	In-person	3-4 hours	8 outside Seattle; 2 Seattle
6	Finance Unlocked	In-person	3 hours	2 outside Seattle; 1 Seattle
6	Let's Go Legal / Legal topics	In-person	3 hours	2 outside Seattle; 1 Seattle
6	Nonprofit Fundamentals	In-person	6 hours	Whatcom, King, Clark, Yakima, and Spokane Counties
6	Boards webinar	webinar	1.5 hours	Online
6	Finance webinar	webinar	1.5 hours	Online
6	Legal webinar	webinar	1.5 hours	Online
8	Board calls	call	1 hour	Telephone

## Other Collateral Connections

### Intergovernmental:

This package will have no impact on any tribal, regional, county or city governments or any political subdivision of the state, nor any other state agencies. No opposition is anticipated to this package, and no opposition has been encountered in the activities undertaken in the prior biennium.

### Stakeholder response:



Non-governmental stakeholders impacted by this proposal include Washington nonprofit corporations, charities, and the donor community in Washington. Support for the outreach and education activities has been unanimously positive and supportive; no opposition is anticipated.

**Legal or administrative mandates:**

This proposal is not in response to litigation, an audit finding, executive order, or task force recommendations. The only legal mandate informing this package is RCW 19.09.530 which requires that funds in 12M be spent “only for the charitable organization education program authorized in RCW 19.09.510”.

**Changes from current law:**

No changes to current statutes or rules are necessary to implement this package. The Request for Proposals and subsequent contract for education and outreach activities in the coming biennium will be updated to reflect the increased funding available through this package.

**State workforce impacts:**

The package has no impact on collective bargaining agreements, compensation, or benefits.

**State facilities impacts:**

The package has no impact to facilities and workplace needs, as all activity under the contract is performed by the contractor, not utilizing state facilities.

**Puget Sound recovery:**

This package is not related to Puget Sound recovery efforts.

**IT Addendum**

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

No



## 2019-21 Biennium Budget Decision Package

**Agency:** 085 - Office of the Secretary of State  
**Decision Package Code-Title:** 10 - Printed Primary Voter's Pamphlet  
**Budget Session:** 2019-21 Regular  
**Budget Level:** Policy Level  
**Contact Info:** Mark Neary  
 (360) 902-4186  
 Mark.Neary@sos.wa.gov

### Agency Recommendation Summary

The Secretary of State is requesting ongoing funding to provide each residence in Washington with a printed statewide voters' pamphlet for each even-numbered year primary, beginning with the 2020 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

*Dollars in Thousands*

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 001 - 1	\$1,693	\$0	\$1,693	\$0
<b>Total Expenditures</b>	<b>\$1,693</b>	<b>\$0</b>	<b>\$1,693</b>	<b>\$0</b>
<b>Biennial Totals</b>		<b>\$1,693</b>		<b>\$1,693</b>
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. E	\$1,693	\$0	\$1,693	\$0

### 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 permit providing each household with a printed state voters' pamphlet for the even-numbered year primaries. Even-numbered year primaries include all federal and state candidates for partisan and nonpartisan offices. The Secretary of State believes that it is important to provide voters with reliable

information on all candidates in the primary, when the field of candidates for each office is narrowed to the top two choices for the General Election.

The decision package requests ongoing funding to publish and distribute approximately 3.3 million printed voters' pamphlets for each even-numbered year primary, beginning in 2020. Funds for an even-numbered year primary pamphlet would be required only in the second fiscal year of each biennium.

This request is essential to meet objectives of maximizing the informed participation of all eligible voters in elections and to increase accessibility of primary elections to all who are eligible.

Producing a Primary Voters' Pamphlet is a simple and cost effective step to achieve those objectives. The desire for a more informed electorate should be met by providing information to voters before they cast ballots.

Each household will receive a voters' pamphlet with important information in addition to statements and photographs for each of candidate on the ballot.

If OSOS is not be able to produce and distribute a printed Primary Voters' Pamphlet, OSOS will continue to provide some of the information online.

In addition, while OSOS explored reprioritizing funds within its current budget, there are not sufficient funds to successfully complete a Primary voters' pamphlet project.

Other alternatives to distribute this type of information have been discussed and deemed less effective than mailing printed material to every household. The alternatives explored were adding the entire Primary information to the OSOS website; using newspaper inserts to distribute information; and mailing information only to registered voters.

In terms of reaching all citizens, none of the alternatives mentioned above are as effective as bulk mailing to every household at non-profit rates. OSOS worked with the Department of Enterprise Services (DES) to establish best practices for producing and mailing voters' pamphlets efficiently. Utilizing best-buy protocols throughout the entire process ensures efficient use of state resources.

While websites are an easy and relatively inexpensive way to distribute information, availability would be limited to those who have access to the internet. It would also be difficult to inform people that the information is available on a website.

Newspaper inserts are similarly limited in their distribution. Only those who purchase a newspaper would have the possibility of receiving the information.

Mailing information to registered voters only would provide information to likely voters, but would not provide registration information to potential new voters.

## Assumptions and Calculations

### **Expansion or alteration of a current program or service:**

See package description for details.

### **Detailed assumptions and calculations:**

The total cost of a Primary voters' pamphlet is estimated at \$1,693,345.

**Workforce Assumptions:**

No FTEs associated with this decision package

**Strategic and Performance Outcomes****Strategic framework:**

This package does not relate or contribute to the Governor's Results Washington goal areas

**Performance outcomes:**

No performance measures are associated with this package.

**Other Collateral Connections****Intergovernmental:**

No intergovernmental impacts

**Stakeholder response:**

No stakeholder response to this proposal

**Legal or administrative mandates:**

This proposal is not in response to litigation, an audit finding, executive order or task force recommendations

**Changes from current law:**

No changes are necessary to existing statutes, rules or contracts

**State workforce impacts:**

No impacts to existing collective bargaining agreements, compensation or benefits

**State facilities impacts:**

No impacts to facilities and workplace needs

**Puget Sound recovery:**

This request is not related to Puget Sound recovery efforts

**IT Addendum**

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

No