

**GOVERNMENTAL OPERATIONS**

Agency 085

**Office of the Secretary of State  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2017-19 Original Appropriations</b>	<b>281.0</b>	<b>28,596</b>	<b>61,361</b>	<b>89,957</b>
<b>Maintenance Other Changes:</b>				
1. Increased Voters' Pamphlet Costs	0.0	600	0	600
2. Increased Election Costs	0.0	500	0	500
3. Election Reconciliation	0.3	45	0	45
<b>Maintenance -- Other Total</b>	<b>0.3</b>	<b>1,145</b>	<b>0</b>	<b>1,145</b>
<b>Maintenance Comp Changes:</b>				
4. Move Pension Fund Shift to Agencies	0.0	(959)	959	0
5. Updated PEBB Rate	0.0	(48)	(116)	(164)
6. Paid Family Leave--Employer Premium	0.0	3	6	9
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(1,004)</b>	<b>849</b>	<b>(155)</b>
<b>Maintenance Central Services Changes:</b>				
7. Audit Services	0.0	4	8	12
8. Legal Services	0.0	(1)	0	(1)
9. CTS Central Services	0.0	2	2	4
10. DES Central Services	0.0	2	4	6
11. OFM Central Services	0.0	2	4	6
12. Workers' Compensation	0.0	(16)	(31)	(47)
13. DES Rate Compensation Changes	0.0	11	18	29
<b>Maintenance -- Central Svcs Total</b>	<b>0.0</b>	<b>4</b>	<b>5</b>	<b>9</b>
<b>Total Maintenance Changes</b>	<b>0.3</b>	<b>145</b>	<b>854</b>	<b>999</b>
<b>2017-19 Maintenance Level</b>	<b>281.3</b>	<b>28,741</b>	<b>62,215</b>	<b>90,956</b>
<b>Policy Other Changes:</b>				
14. Increase Access to State Library	0.0	0	250	250
15. Humanities Washington	0.0	74	0	74
16. TVW Equipment Investment	0.0	225	0	225
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>299</b>	<b>250</b>	<b>549</b>

**GOVERNMENTAL OPERATIONS**

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**Office of the Secretary of State (cont.)**

**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Policy Comp Changes:</b>				
17. PERS & TRS Plan 1 Benefit Increase	0.0	6	10	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>6</b>	<b>10</b>	<b>16</b>
<b>Policy Central Services Changes:</b>				
18. Legal Services	0.0	1	1	2
19. CTS Central Services	0.0	7	13	20
20. DES Central Services	0.0	15	27	42
21. OFM Central Services	0.0	7	13	20
22. CTS Fee for Service Adjustment	0.0	6	13	19
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>36</b>	<b>67</b>	<b>103</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>341</b>	<b>327</b>	<b>668</b>
<b>2017-19 Policy Level</b>	<b>281.3</b>	<b>29,082</b>	<b>62,542</b>	<b>91,624</b>

**POLICY CHANGES**

**1. Increased Voters' Pamphlet Costs**

Funding is provided for production and distribution costs of the 2017 general election voters' pamphlet, which exceeded base funding levels. (General Fund-State)

**2. Increased Election Costs**

The agency's budget is adjusted to address a shortfall in the state's prorated share of the costs of the primary and general elections in odd-numbered years. (General Fund-State)

**3. Election Reconciliation**

Funding is provided for 0.3 Data Compiler FTE staff to gather and compile elections-related data for analysis and reporting to implement Chapter 300, Laws of 2017. (General Fund-State)

**4. Move Pension Fund Shift to Agencies**

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

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**Office of the Secretary of State (cont.)****Recommendation Summary****5. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

**6. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; Washington State Heritage Center Account-State; other accounts)

**7. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

**8. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

**9. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State)

**10. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

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**Office of the Secretary of State (cont.)****Recommendation Summary****11. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

**12. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

**13. DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

**14. Increase Access to State Library**

Increased expenditure authority is provided to improve access to, and awareness of, the State Library collection. (Washington State Heritage Center Account-State)

**15. Humanities Washington**

Funding is provided to enhance community engagement in local and state issues by expanding the Humanities Washington Speaker's Bureau Community Conversations programming in underserved areas of the state. Funds will be passed through to Humanities Washington, a 501(c)(3) nonprofit organization, and will be matched on a 1:1 basis with federal and private dollars. (General Fund-State)

**16. TVW Equipment Investment**

Funding is provided to outfit the 106 11th Avenue building on the corner of Capitol Way South with the necessary equipment and infrastructure to provide broadcast-quality programming from the meeting spaces in the building. This equipment investment will be used for a variety of activities including regular live broadcasts of Results Washington meetings, press conferences, statewide staff meetings and other events of statewide significance. (General Fund-State)

**17. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

**18. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Secretary of State's Revolving Account-Non-Appr)

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## Office of the Secretary of State (cont.)

### Recommendation Summary

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#### 19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

#### 20. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

#### 21. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

#### 22. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)