

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	276.0	38,912	57,585	96,497
2017-19 Maintenance Level	277.0	25,767	57,924	83,691
Difference from 2015-17	1.0	-13,145	339	-12,806
% Change from 2015-17	0.4%	-33.8%	0.6%	-13.3%
Policy Other Changes:				
1. Modernize Elections System	0.0	5,884	0	5,884
2. Elections Census and Redistricting	1.0	204	0	204
3. Digital Archives Hardware	0.0	0	665	665
4. NHPRC Grant Appropriation	0.0	0	50	50
5. Server Consolidation	0.0	30	0	30
6. Increase TVW Contract	0.0	1,000	0	1,000
Policy -- Other Total	1.0	7,118	715	7,833
Policy Comp Changes:				
7. State Public Employee Benefits Rate	0.0	166	386	552
8. WFSE General Government	0.0	82	198	280
9. State Represented Emp Benefits Rate	0.0	43	122	165
10. Non-Rep General Wage Increase	0.0	362	631	993
11. Non-Rep Minimum Starting Wage	0.0	4	4	8
12. WFSE Orca Transit Pass	0.0	0	2	2
13. Orca Transit Pass-Not WFSE	0.0	0	16	16
Policy -- Comp Total	0.0	657	1,359	2,016
Policy Central Services Changes:				
14. Archives/Records Management	0.0	1	0	1
15. Legal Services	0.0	2	5	7
16. CTS Central Services	0.0	72	140	212
17. DES Central Services	0.0	23	46	69
Policy -- Central Svcs Total	0.0	98	191	289
Total Policy Changes	1.0	7,873	2,265	10,138
2017-19 Policy Level	278.0	33,640	60,189	93,829
Difference from 2015-17	2.0	-5,272	2,604	-2,668
% Change from 2015-17	0.7%	-13.5%	4.5%	-2.8%

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POLICY CHANGES

1. Modernize Elections System

The statewide voter registration database is used to manage voter registration records and ensure the accuracy of the voter rolls. The elections information system provides online services for voters and candidates, including electronic voter registration, voters' guides, candidate filing and election results reporting. One-time funding is provided to upgrade these systems to ensure their long-term stability and to take advantage of new technologies to efficiently implement changes in law and best practices. (General Fund-State)

2. Elections Census and Redistricting

Funding is provided to participate in the U.S. Census Bureau's Redistricting Data Program and prepare for redistricting. Participation in the program improves the accuracy of the census and lays the foundation for the work the Washington State Redistricting Commission will conduct in 2021. (General Fund-State)

3. Digital Archives Hardware

The Washington State Digital Archives securely preserves the state's significant legal and historic electronic records and provides public access to its collections via the internet. It also ensures the long-term accessibility of the records through data migration. One-time funding is provided for the replacement of end-of-life equipment and to support the growing number of records. This is consistent with the phased implementation plan developed by the Technology Services Board for the replacement and expansion of hardware and builds on investments made in the 2015-17 biennium for other hardware and network components at the digital archives. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

4. NHPRC Grant Appropriation

As in previous years, the agency expects to be awarded a \$50,000 grant from the National Historical Publications and Records Commission (NHPRC). Expenditure authority is provided in the 2017-19 biennium so the grant can be used to fund the Washington State Historical Records Advisory Board, including staff support, meeting costs, technical assistance workshops and other activities that promote the value of public archives and historical records. (General Fund-Federal)

5. Server Consolidation

To bring the agency into compliance with RCW 43.105.375 and to maximize the use of the state data center, funding is provided to co-locate the agency's servers at the state data center in fiscal year 2019. (General Fund-State)

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6. Increase TVW Contract

Funding is provided to increase TVW's contract with the state to produce gavel-to-gavel television coverage of state government deliberations and other events of statewide significance. (General Fund-State)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

8. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

9. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

11. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Local Government Archives Account-State)

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12. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Local Government Archives Account-State)

13. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-Federal; Washington State Heritage Center Account-State; Local Government Archives Account-State)

14. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

16. 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)

17. 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)