



Dollars in Thousands

ABS024 Recommendation Summary
Office of the Secretary of State
2024 First Supplemental Budget Session
2024SUPP - 2024 Supplemental Request

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	357.2	88,775	78,280	167,055
2023-25 Current Biennium Total	357.2	88,775	78,280	167,055
Total Carry Forward Level	357.2	88,775	78,280	167,055
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
Maintenance – Other Changes				
ML CE Charities Education Outreach	0.0	0	72	72
MLEC Election Cost Reimbursement	0.0	23,754	0	23,754
ML TV TVW Increase In Viewership	0.0	2,000	0	2,000
ML WM Continued OSOS Website Migration	0.4	146	0	146
Maintenance – Other Total	0.4	25,900	72	25,972
Total Maintenance Level	357.6	114,675	78,352	193,027
Percent Change from Current Biennium	.1%	29.2%	.1%	15.5%
Policy – Other Changes				
PL CW Competitive Wages	0.0	92	0	92
PL DM Combined Fund Drive Management Sys	0.0	587	0	587
PL IM IT Modernization	10.0	4,132	0	4,132
PL IP OSOS Internship Program	4.0	426	0	426
PL LA Library and Archives Stabilization	0.0	3,900	0	3,900
PL SP Salary Progression Policy	0.0	180	0	180
PL TM International Trade Missions	0.0	136	0	136
PL VE 2024 Voter Education	0.0	500	0	500
Policy – Other Total	14.0	9,953	0	9,953
Subtotal - Policy Level Changes	14.0	9,953	0	9,953
2023-25 Total Policy Level	371.6	124,628	78,352	202,980
Percent Change from Current Biennium	4.0%	40.4%	.1%	21.5%

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ML CE Charities Education Outreach

The Office of the Secretary of State requests additional appropriation authority to utilize existing funds and projected revenue in the dedicated Charitable Organization Education Account to expand education and outreach to specific underserved communities including Indigenous, rural, and limited English proficiency communities.

ML EC Election Cost Reimbursement

The Office of the Secretary of State requests additional funding to meet the state's statutory liability for its proportionate share of election costs. RCW 29A.04.410 through 430 requires the Secretary of State, within thirty days of receipt of documented expenses, to reimburse counties for certain election costs. The OSOS requests additional funding for costs associated with the Presidential Primary in March 2024 and primary and general election costs in state Fiscal Year 2025.

ML TV TVW Increase In Viewership

Substantial increases to viewership are driving increased costs including broadband, increased coverage, digital storage and more. Without supplemental funding, by necessity, TVW will be forced to reduce the level of service to the state of Washington. This could include, but is not limited to, a return to the "television only" model, a reduction in events covered, and other significant reductions to gavel-to-gavel coverage. TVW needs the state's partnership to continue providing the level of service the citizens of our state have come to expect from TVW.

ML WM Continued OSOS Website Migration

The Office of the Secretary of State requests additional funding to complete the migration of its website and expanding the scope to include migration of dynamic content. Approximately 50% of the content was moved last biennium. Our request will allow us migrate the remaining content to the new platform to provide a uniform layout, function, and look across the site which will result in a more user-friendly user experience.

PL CW Competitive Wages

Attracting qualified applicants to state service is increasingly challenging in a post-pandemic landscape. External threats such as a generational workforce exodus combined with a reduced labor force participation rate threaten the agency's ability to retain institutional knowledge and critical subject matter expertise. As part of the agency's recruitment and retention strategy, the Office of the Secretary of State (OSOS) requests additional funding to improve the salaries of deputy leadership. Strengthening these salaries will ensure that the OSOS can attract exceptional talent in key roles that drive agency culture and bolster organizational continuity. Proactively stabilizing these roles supports the agency's ability to manage risk and ensures that the OSOS continues to provide essential public services in a competitive employment landscape.

PL DM Combined Fund Drive Management Sys

To ensure the Combined Fund Drive program remains competitive, efficient, and successful, it must modernize and replace its antiquated and failing technology solution. The Office of the Secretary of State is seeking funding for maintenance and operations of a new Donor Management System it will implement with funds received through the Washington Technology Solutions Innovation and Modernization fund. The requested maintenance funding is critical to pay for ongoing licensing costs for the new Donor Management system.

PL IM IT Modernization

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The OSOS is requesting funding for 20 FTEs for the IT Division to right-size the teams supporting the various divisions within the OSOS, and the constituencies they serve:

Elections/VoteWA including the 39 county partners;
Information Security & Response;
Corporations and Charities;
Washington State Archives;
Washington State Digital Archives;
Washington State Library including:
Washington Talking Book and Braille Library;
Branch Library Services including Institutional Library Services at State; Institutions;
Library Development and LSTA;
External Affairs;
Legislative/Policy;
Operations;

In addition, this request seeks \$250,000 annually to support license subscriptions and vendor services for Service Now.

PL IP OSOS Internship Program

The diverse missions of the Office of the Secretary of State (OSOS) present an opportunity to engage ambitious students with paid internships. Internships allow individuals interested in the areas of emphasis within the OSOS to learn more about them, which benefits those thinking about that line of work and will positively impact recruitment within OSOS and across all state agencies. This proposal allows individuals affiliated with secondary education programs to join OSOS divisions as a paid intern for three to four months, during any time of the year. Interns will gather valuable expertise in a specific field and enjoy the experience of working in a diverse state agency.

PL LA Library and Archives Stabilization

The Office of the Secretary of State (OSOS) requests General Fund State dollars in the current biennium for the Washington State Archives and Washington State Library equivalent to the difference between funding appropriated by the Legislature in the 23-24 biennium for those functions and actual revenues from document recording fees that fund their operations. Document recording fee revenues have reached historic lows due to fewer home sales and refinances. \$3.9 million from the General Fund in FY25 will fill projected document surcharge shortages in Funds 441 (Washington State Archives) and 14E (Washington State Library).

PL SP Salary Progression Policy

The Office of the Secretary of State (OSOS) seeks to retain quality leaders across all divisions. In 2016, OSOS instituted a Salary Progression Policy that allowed for incremental merit-based increases in manager compensation to retain talented leaders and maintain relative competitiveness in the marketplace. Economic constraints now limit OSOS' ability to fund that policy via internal means. OSOS requests continued funding of this critical policy to maintain quality employees and provide excellent support to state agencies, across all divisions within OSOS.

PL TM International Trade Missions

The Office of the Secretary of State holds a long tradition of international engagement in the best interests of the people and businesses of the state of Washington. Meetings with foreign government officials and industry executives who match Washington's specific cultural and business objectives are valuable for representation, direct sales, or joint ventures in various markets, and briefings/roundtables with community leaders on business practices and opportunities. This proposal requests funding for international trade missions in FY 2025 and continued funding for future years.

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PL VE 2024 Voter Education

The Office of the Secretary of State (OSOS) is seeking funds to expand the reach of critical, accurate, and reliable information about voting and elections in Washington state. The months leading up to the 2024 general election will be a ripe time for malign actors to launch disinformation campaigns that seek to undermine the public’s confidence in Washington’s elections and negatively affect voter participation. OSOS’s most effective means to overcome these false narratives and spread accurate and reliable information to as many Washingtonians as possible is to place messages in media markets throughout the state.

Report Number: ABS024

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Roll Up	N
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Include Text	Y
For Word	N
Display Parameter Page	Y