

085 - Office of the Secretary of State

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.

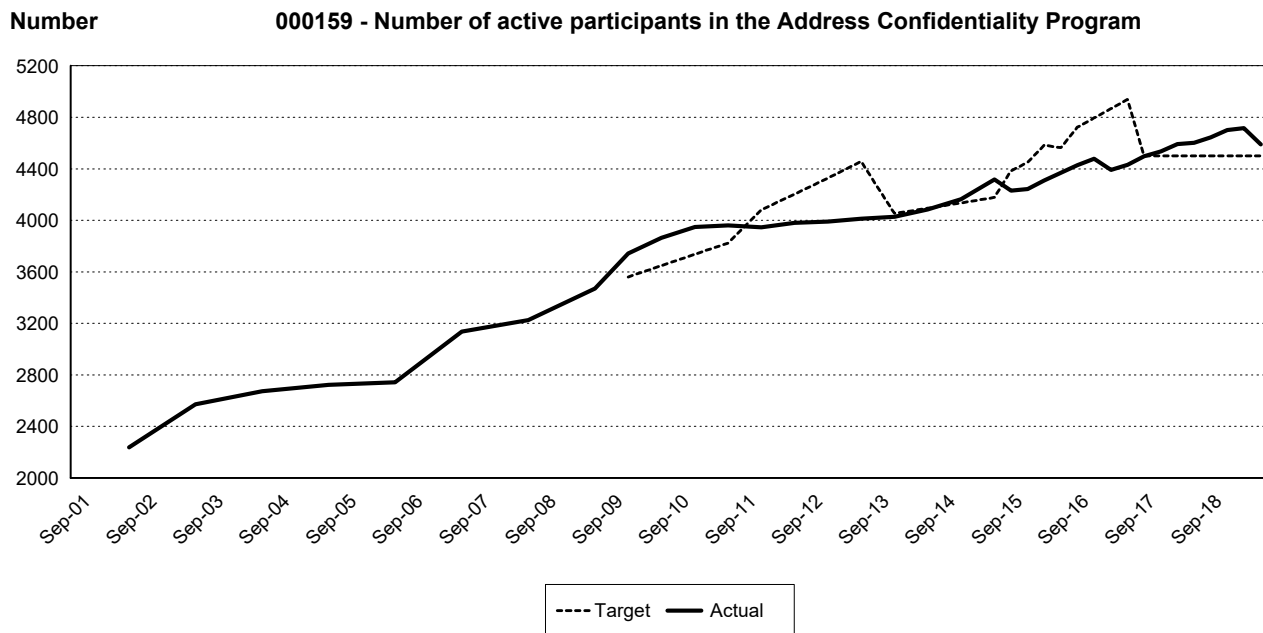
Account	FY 2020	FY 2021	Biennial Total
FTE	2.4	3.4	2.9
001 General Fund			
001-1 State	\$737,000	\$766,000	\$1,503,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Protect and support victims of crime

Expected Results

Crime victims locations will be kept confidential.

000159 Number of active participants in the Address Confidentiality Program.			
Biennium	Period	Actual	Target
2017-19	Q8	4,589	4,500
	Q7	4,716	4,500
	Q6	4,701	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



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)

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Account	FY 2020	FY 2021	Biennial Total
FTE	39.6	48.0	43.8
001 General Fund			
001-1 State	\$2,830,000	\$4,492,000	\$7,322,000
14E Washington State Library Operations Account			
14E-1 State	\$140,000	\$0	\$140,000
14E-6 Non-Appropriated	\$245,000	\$367,000	\$612,000
14E Account Total	\$385,000	\$367,000	\$752,000
441 Local Government Archives Account			
441-1 State	\$1,142,000	\$0	\$1,142,000
489 Pension Funding Stabilization Account			
489-1 State	\$480,000	\$480,000	\$960,000
407 Secretary of State's Revolving Account			
407-6 Non-Appropriated	\$1,133,000	\$0	\$1,133,000
16F Washington State Flag Account			
16F-6 Non-Appropriated	\$1,000	\$1,000	\$2,000

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.

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)

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Account	FY 2020	FY 2021	Biennial Total
FTE	18.4	17.9	18.2
12M Charitable Organization Education Account			
12M-1 State	\$417,000	\$483,000	\$900,000
407 Secretary of State's Revolving Account			
407-6 Non-Appropriated	\$1,816,000	\$1,873,000	\$3,689,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Provide consumer protection

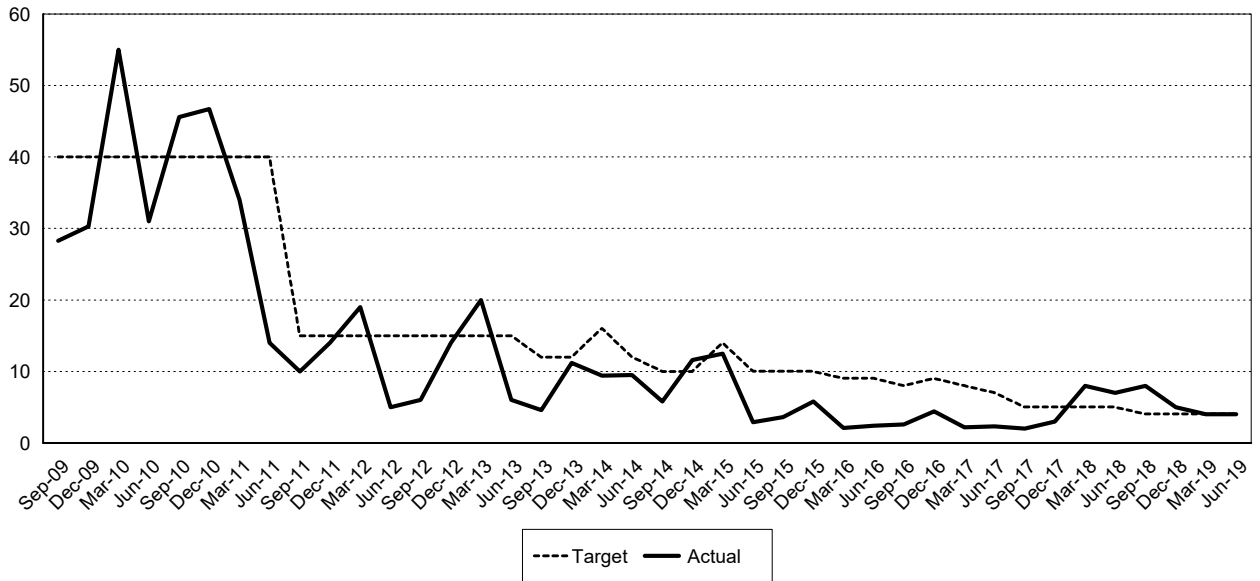
Expected Results

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.

001063 Average number of days to process Charities filings from receipt.			
Biennium	Period	Actual	Target
2017-19	Q8	4	4
	Q7	4	4
	Q6	5	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

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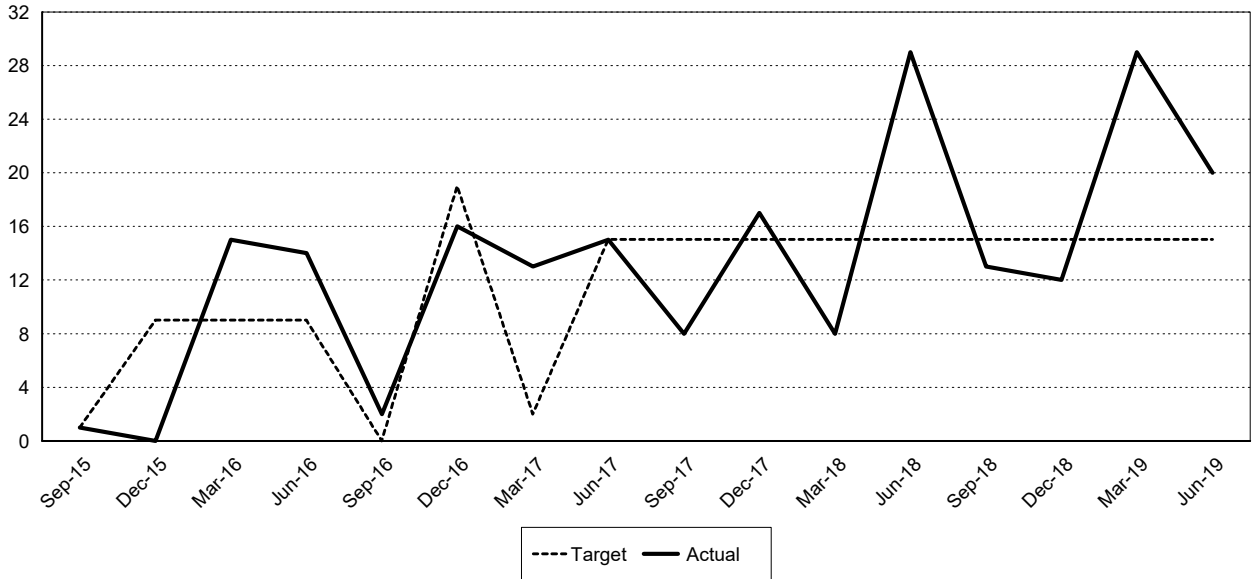
Number 001063 - Average Number of days to process Charities filings from receipt



002738 Measures output of number of training sessions provided.				
Biennium	Period	Actual	Target	
2017-19	Q8	20	15	
	Q7	29	15	
	Q6	12	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	

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



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	69.6	69.6	69.6
407 Secretary of State's Revolving Account			
407-6 Non-Appropriated	\$7,144,000	\$7,069,000	\$14,213,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

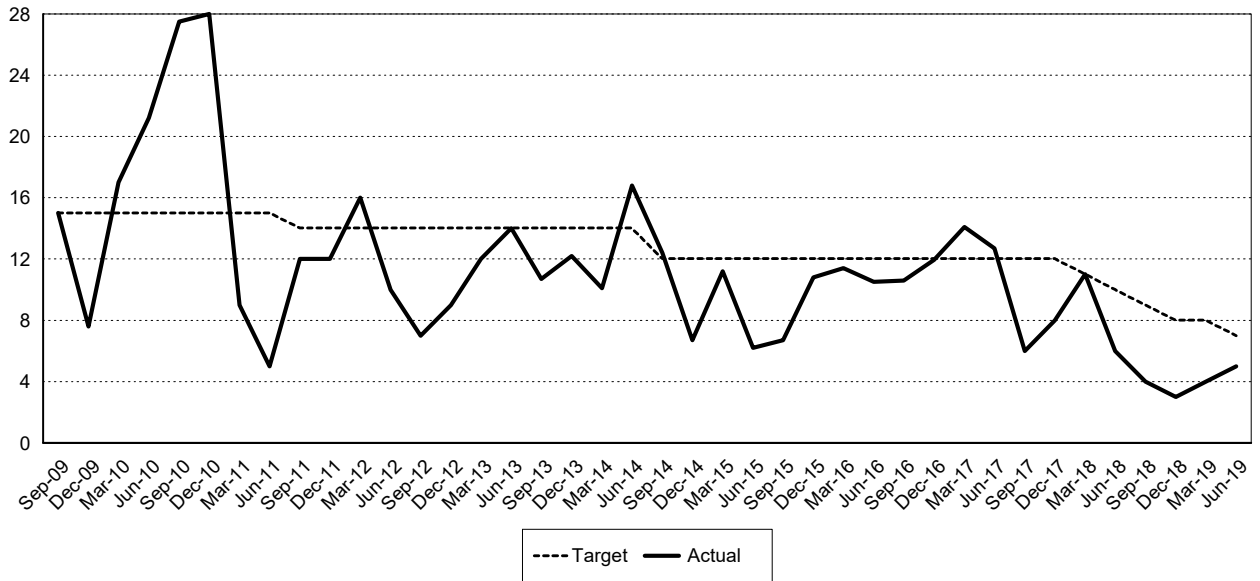
Expected Results

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.

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001066 Average number of days to process Corporate filings from receipt.			
Biennium	Period	Actual	Target
2017-19	Q8	5	7
	Q7	4	8
	Q6	3	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

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



A012 Archives Collections and Services

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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. (Other Funds: Archives and Records Management Account-State, Local Government Archive Account-State}

Account	FY 2020	FY 2021	Biennial Total
FTE	26.8	26.0	26.4
001 General Fund			
001-2 Federal	\$25,000	\$25,000	\$50,000
441 Local Government Archives Account			
441-1 State	\$4,294,000	\$2,557,000	\$6,851,000
006 Public Records Efficiency, Preservation & Access Acct			
006-1 State	\$1,935,000	\$1,979,000	\$3,914,000

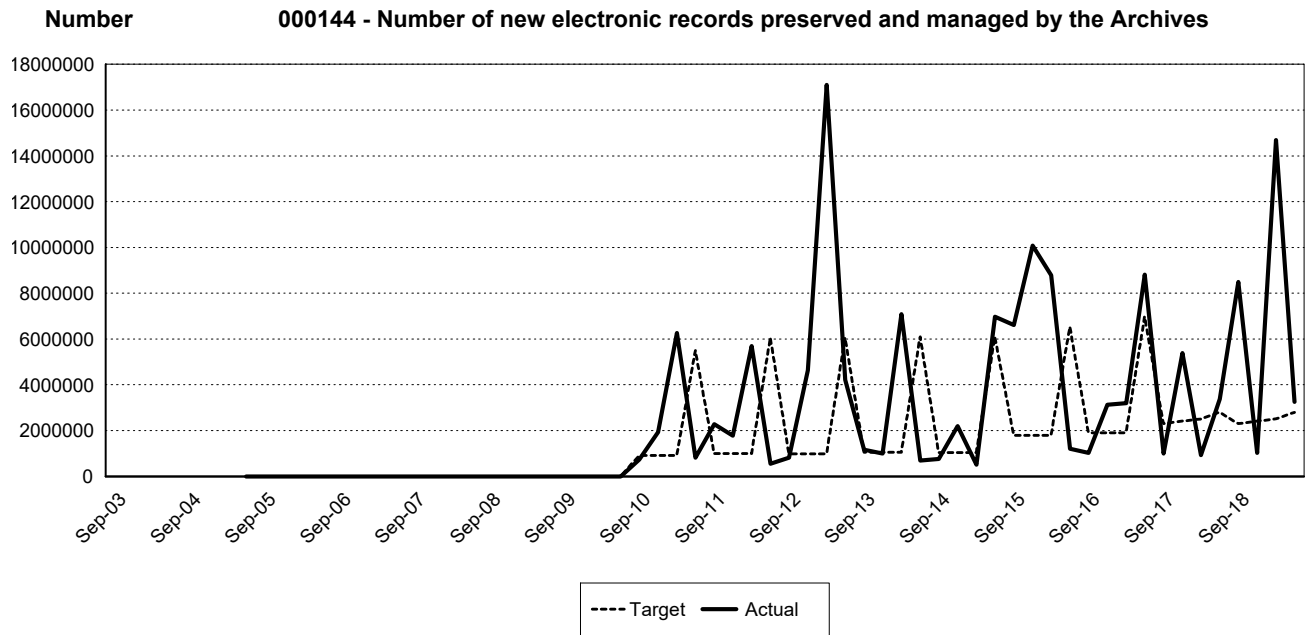
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

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.

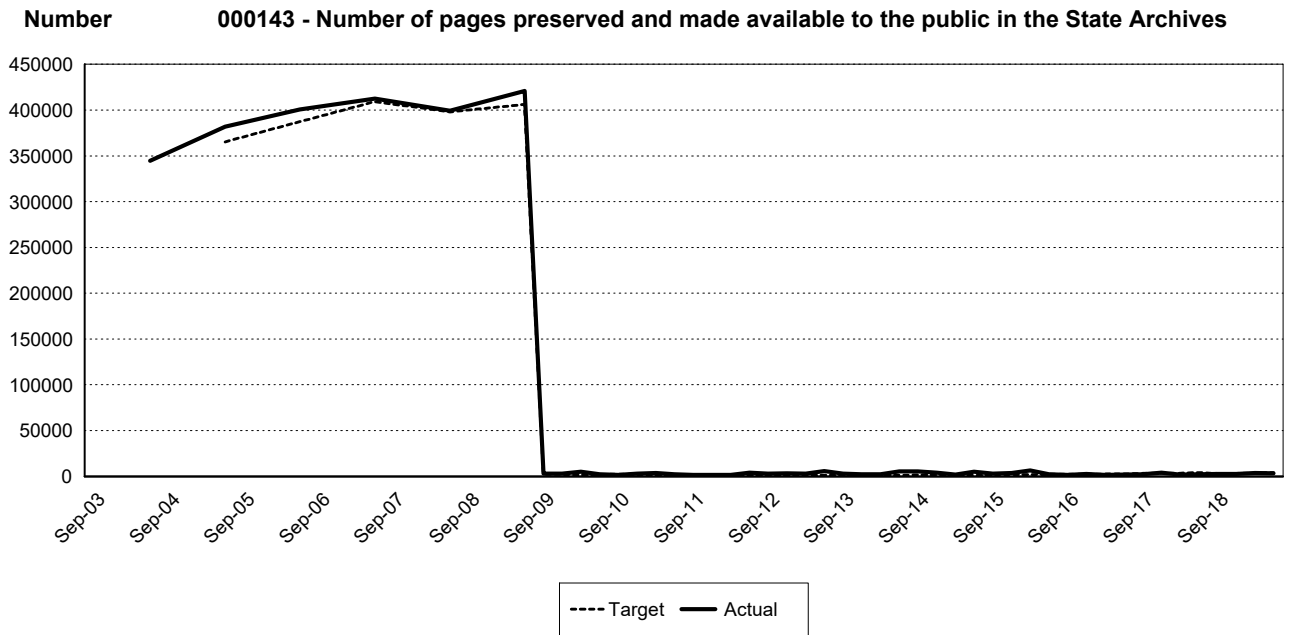
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000144 Number of new electronic records preserved and managed by the Archives.			
Biennium	Period	Actual	Target
2017-19	Q8	3,258,506	2,800,000
	Q7	14,689,943	2,500,000
	Q6	1,026,121	2,400,000
	Q5	8,492,890	2,300,000
	Q4	3,377,492	2,800,000
	Q3	926,242	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



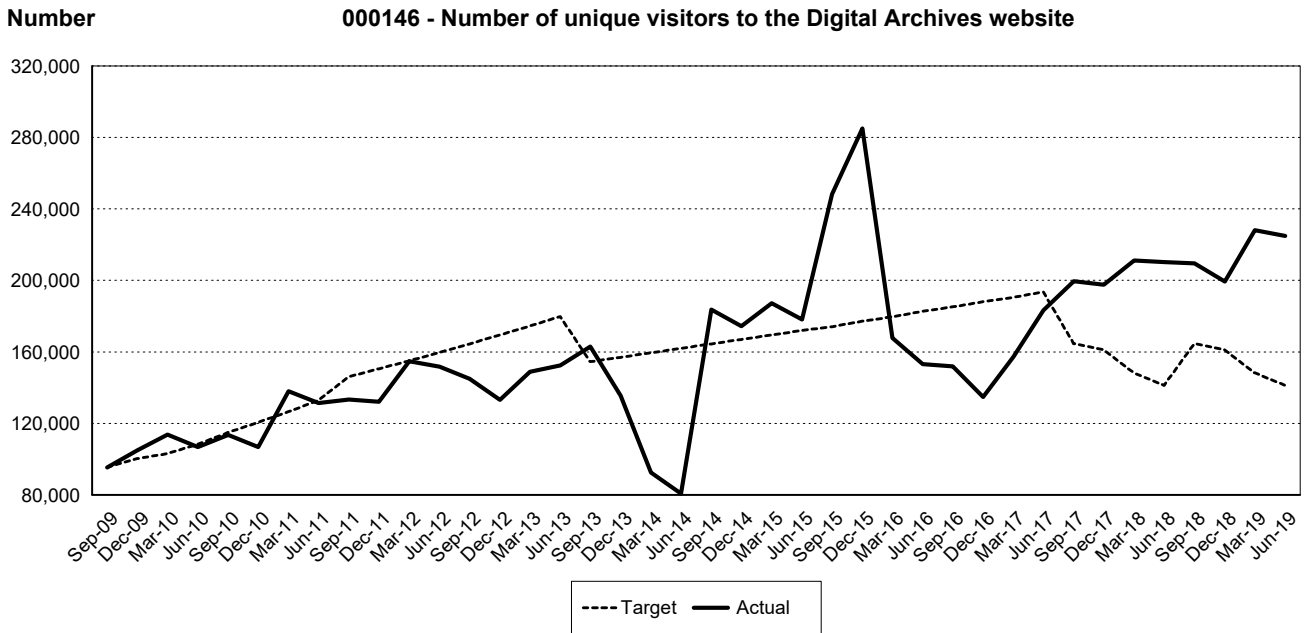
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000143 Number of pages preserved and made available to the public in the State Archives (in thousands).			
Biennium	Period	Actual	Target
2017-19	Q8	3,480	3,900
	Q7	3,600	3,200
	Q6	2,566	3,000
	Q5	2,612	2,900
	Q4	2,160	3,900
	Q3	2,023	3,200
	Q2	4,017	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



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000146 Number of unique visitors to the Digital Archives website.			
Biennium	Period	Actual	Target
2017-19	Q8	224,785	141,250
	Q7	228,124	148,100
	Q6	199,303	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



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, and provides for prepaid ballot return postage for all elections.

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Account	FY 2020	FY 2021	Biennial Total
FTE	4.9	4.2	4.6
001 General Fund			
001-1 State	\$19,284,000	\$2,526,000	\$21,810,000

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.

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
FTE	14.0	14.0	14.0
001 General Fund			
001-1 State	\$87,000	\$98,000	\$185,000
470 Imaging Account			
470-6 Non-Appropriated	\$506,000	\$454,000	\$960,000
441 Local Government Archives Account			
441-1 State	\$997,000	\$998,000	\$1,995,000
006 Public Records Efficiency, Preservation & Access Acct			
006-1 State	\$889,000	\$828,000	\$1,717,000

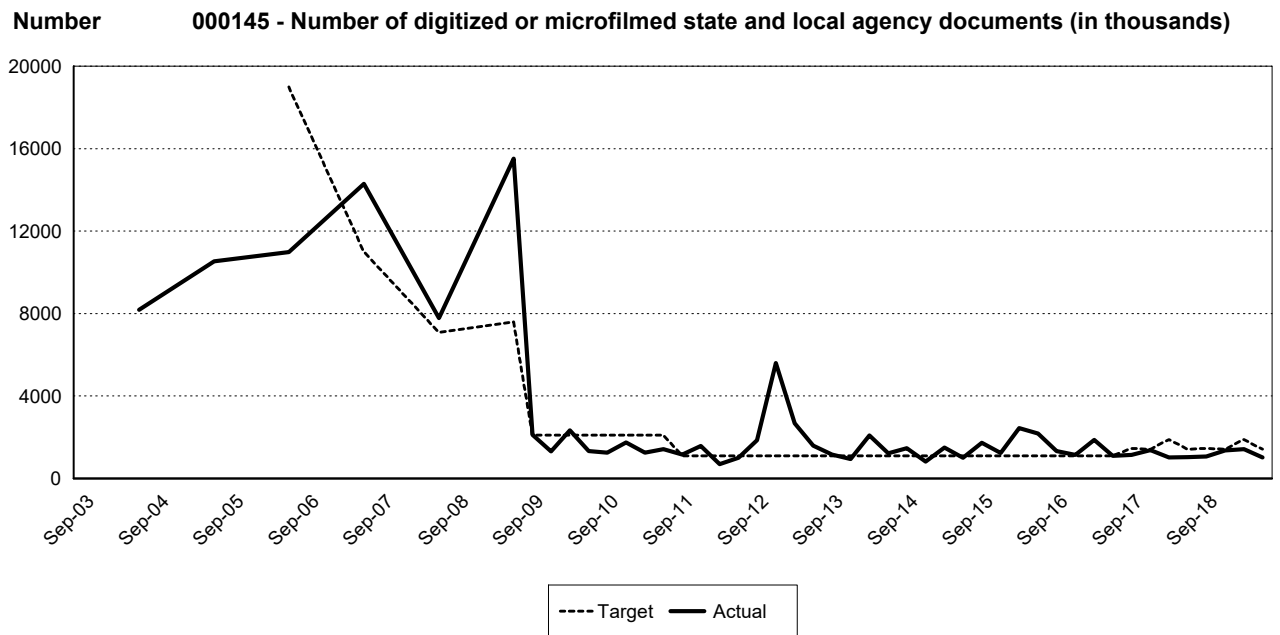
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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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.

000145 Number of digitized or microfilmed state and local agency documents (in thousands).			
Biennium	Period	Actual	Target
2017-19	Q8	1,011	1,400
	Q7	1,419	1,875
	Q6	1,349	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



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)

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Account	FY 2020	FY 2021	Biennial Total
FTE	14.0	14.0	14.0
441 Local Government Archives Account			
441-1 State	\$487,000	\$544,000	\$1,031,000
006 Public Records Efficiency, Preservation & Access Acct			
006-1 State	\$1,853,000	\$1,879,000	\$3,732,000

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide tools and resources to execute government functions

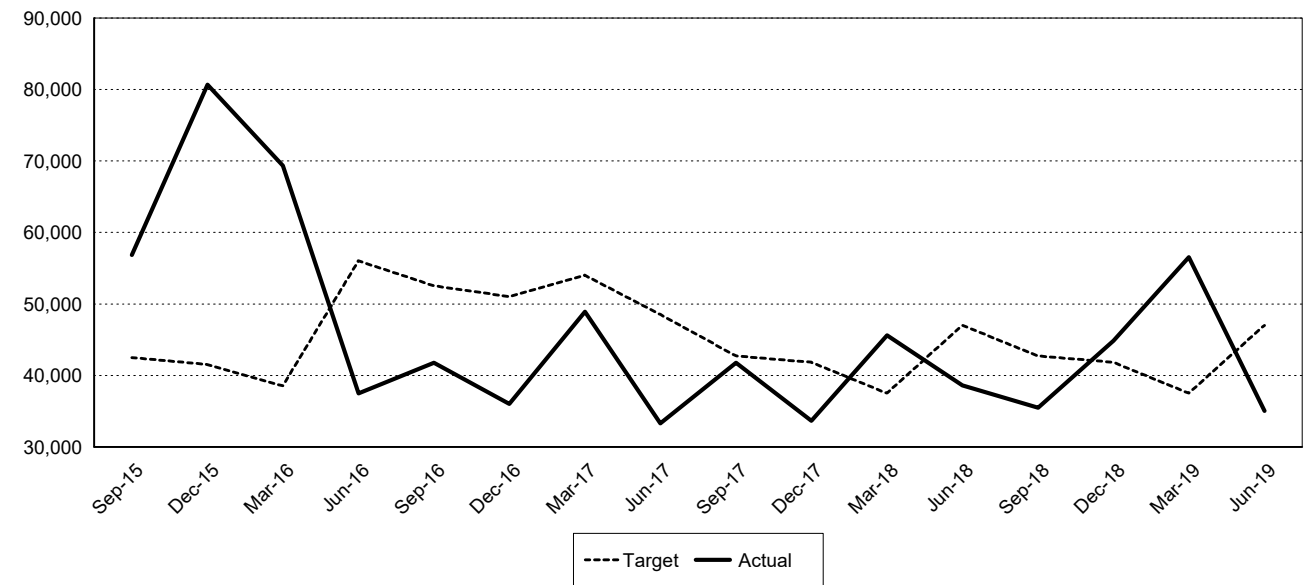
Expected Results

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.

002735 Number of files and boxes moved in and out of the State Records Center.			
Biennium	Period	Actual	Target
2017-19	Q8	35,046	47,000
	Q7	56,526	37,500
	Q6	44,845	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

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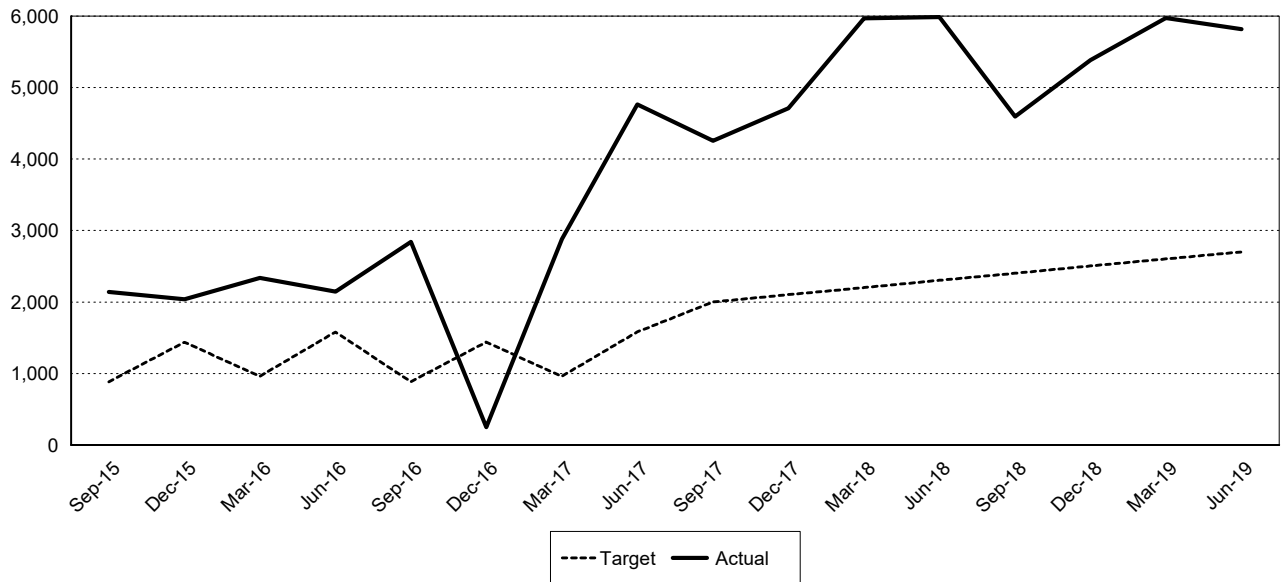
002735 - Number of files and boxes moved in and out of the State Records Center.



002734 Number of state and local government agency staff attending/viewing training in records management.			
Biennium	Period	Actual	Target
2017-19	Q8	5,818	2,700
	Q7	5,974	2,600
	Q6	5,385	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

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



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
001 General Fund			
001-1 State	\$2,982,000	\$3,061,000	\$6,043,000

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.

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.

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Account	FY 2020	FY 2021	Biennial Total
FTE	2.6	2.6	2.6
001 General Fund			
001-1 State	\$303,000	\$574,000	\$877,000

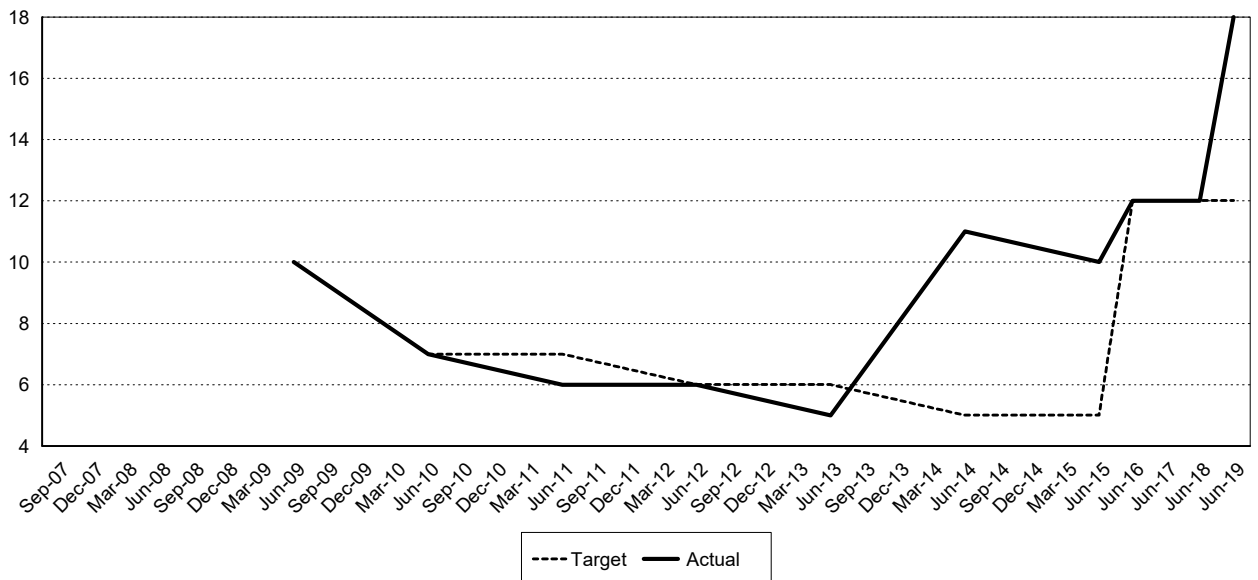
Statewide Result Area: Prosperous Economy
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

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.

000167 Number of oral histories published on influential political leaders and remarkable people.			
Biennium	Period	Actual	Target
2017-19	A3	18	12
	A2	12	12
2015-17	A3	12	12
	A2	12	12

Number 000167 - Number of State Legacy oral histories published



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

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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
FTE	15.6	15.6	15.6
14E Washington State Library Operations Account			
14E-1 State	\$2,675,000	\$2,695,000	\$5,370,000

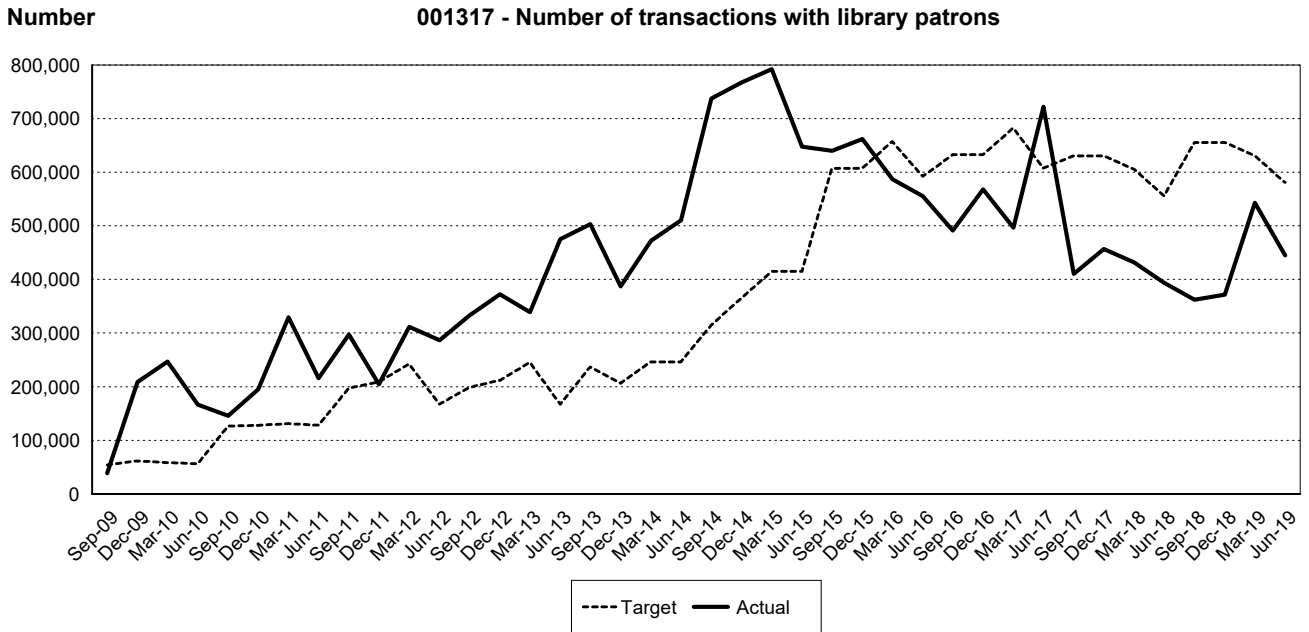
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

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.

001317 Number of transactions with library patrons.			
Biennium	Period	Actual	Target
2017-19	Q8	444,579	580,600
	Q7	542,833	630,600
	Q6	371,516	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

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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, ensures secure elections pursuant to the Help America Vote Act by enhancing election technology and making election security improvements, certifies voting equipment as required by state law, maintains a publically accessible statewide elections and voter information system, and provides county support for that system.

Account	FY 2020	FY 2021	Biennial Total
FTE	29.4	29.0	29.2
549 Election Account			
549-2 Federal	\$1,703,000	\$3,184,000	\$4,887,000
001 General Fund			
001-1 State	\$6,281,000	\$5,851,000	\$12,132,000

Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Support democratic processes and government accountability

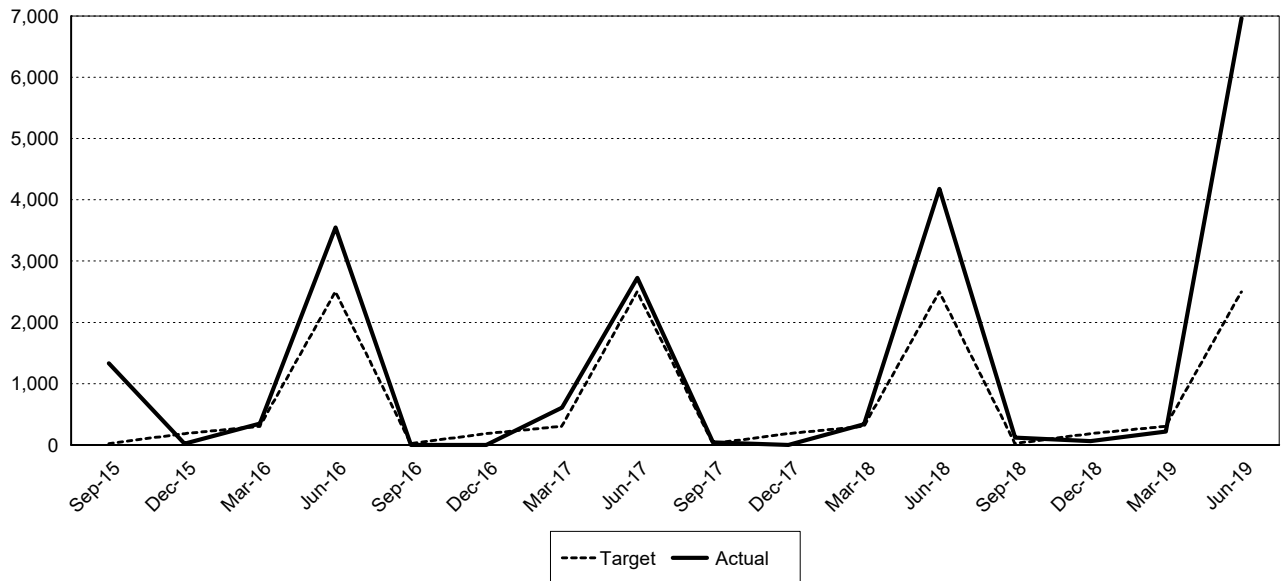
Expected Results

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

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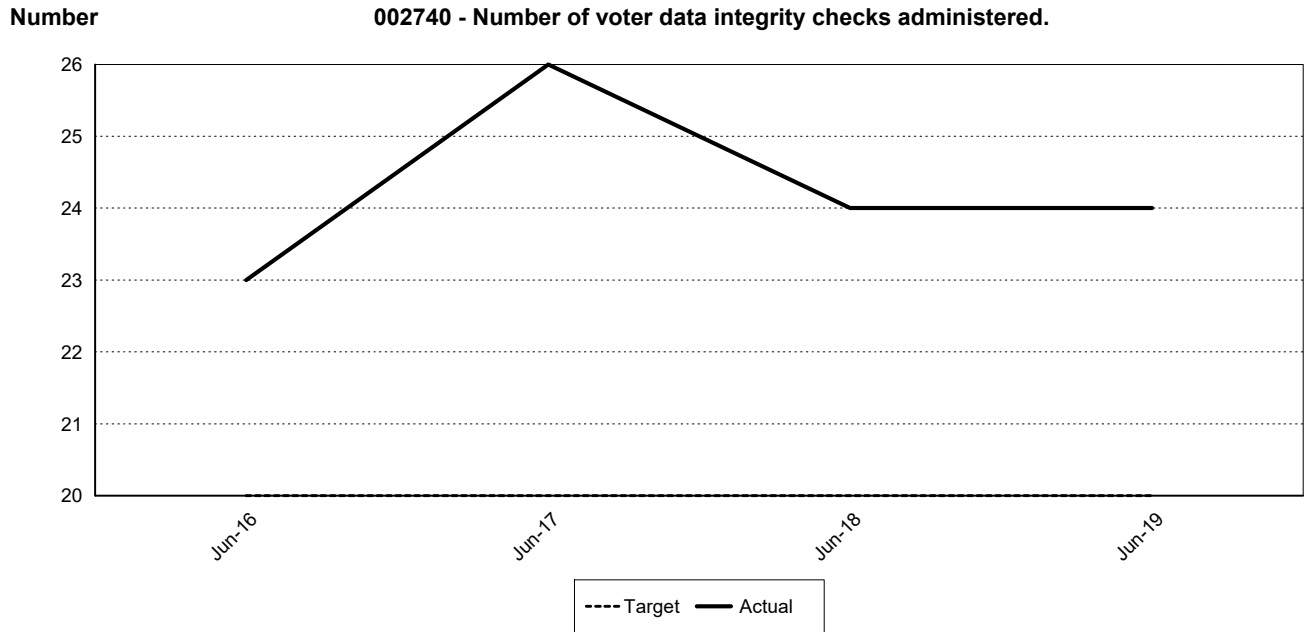
002739 Number of Secretary of State sponsored training hours completed by election officials.			
Biennium	Period	Actual	Target
2017-19	Q8	6,962	2,500
	Q7	219	300
	Q6	64	180
	Q5	120	20
	Q4	4,177	2,500
	Q3	340	300
	Q2	0	180
	Q1	40	20
2015-17	Q8	2,725	2,500
	Q7	611	300
	Q6	0	180
	Q5	0	20
	Q4	3,550	2,500
	Q3	350	300
	Q2	21.45	180
	Q1	1,332.5	20

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



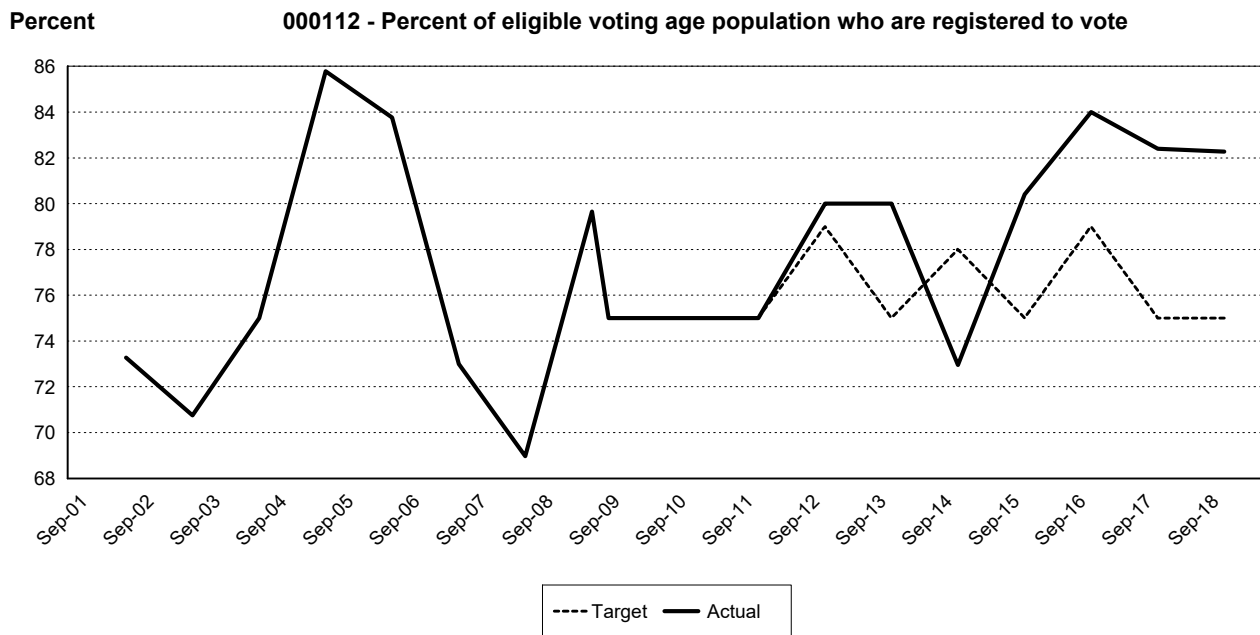
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002740 Number of voter data integrity checks administered.			
Biennium	Period	Actual	Target
2017-19	A3	24	20
	A2	24	20
2015-17	A3	26	20
	A2	23	20



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000112 Percent of eligible voting age population who are registered to vote.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6	82.28%	75%
	Q5		
	Q4		
	Q3		
	Q2	82.4%	75%
	Q1		
2015-17	Q8		
	Q7		
	Q6	84%	79%
	Q5		
	Q4		
	Q3		
	Q2	80.4%	75%
	Q1		



A039 Library services to marginalized people

The State Library serves people who are marginalized by their inability to use print materials, providing service to people who are blind, visually impaired, deaf-blind, physically disabled, or who have a reading disability; 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 materials, technology training, and readers’ advisory. 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.

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Account	FY 2020	FY 2021	Biennial Total
FTE	31.7	31.7	31.7
14E Washington State Library Operations Account			
14E-1 State	\$2,307,000	\$2,493,000	\$4,800,000
06H Washington State Legacy Project, State Library, and Archives Account			
06H-6 Non-Appropriated	\$40,000	\$43,000	\$83,000

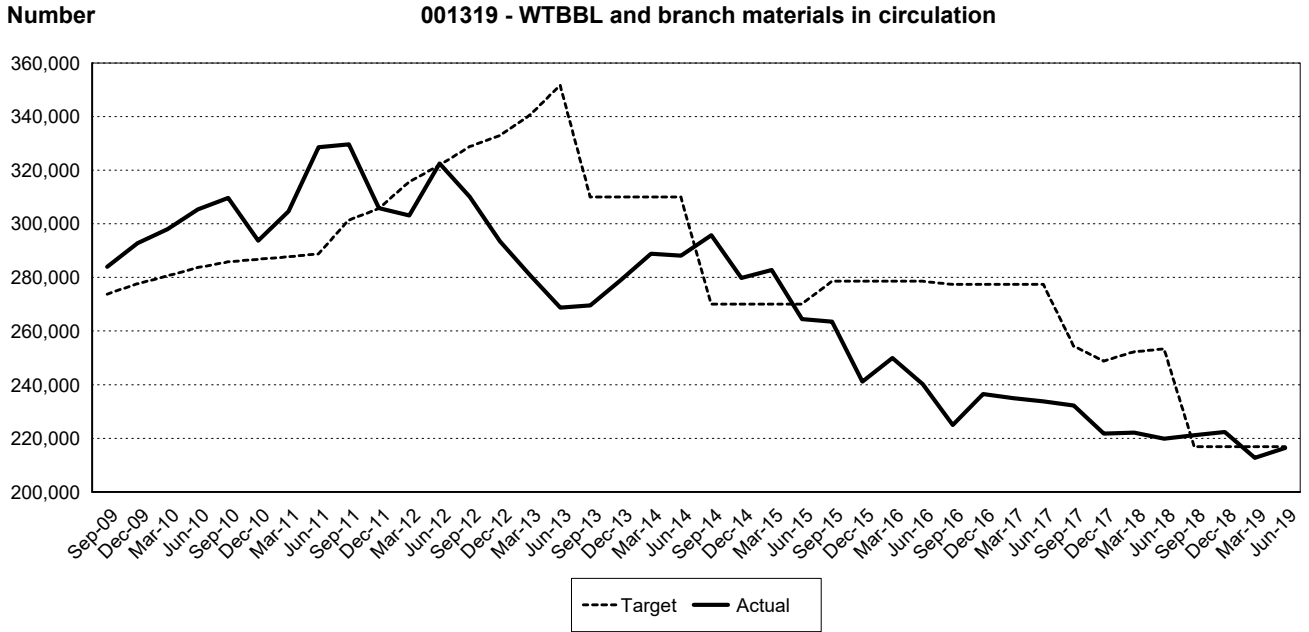
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

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	216,366	216,706
	Q7	212,664	216,706
	Q6	222,386	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

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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.

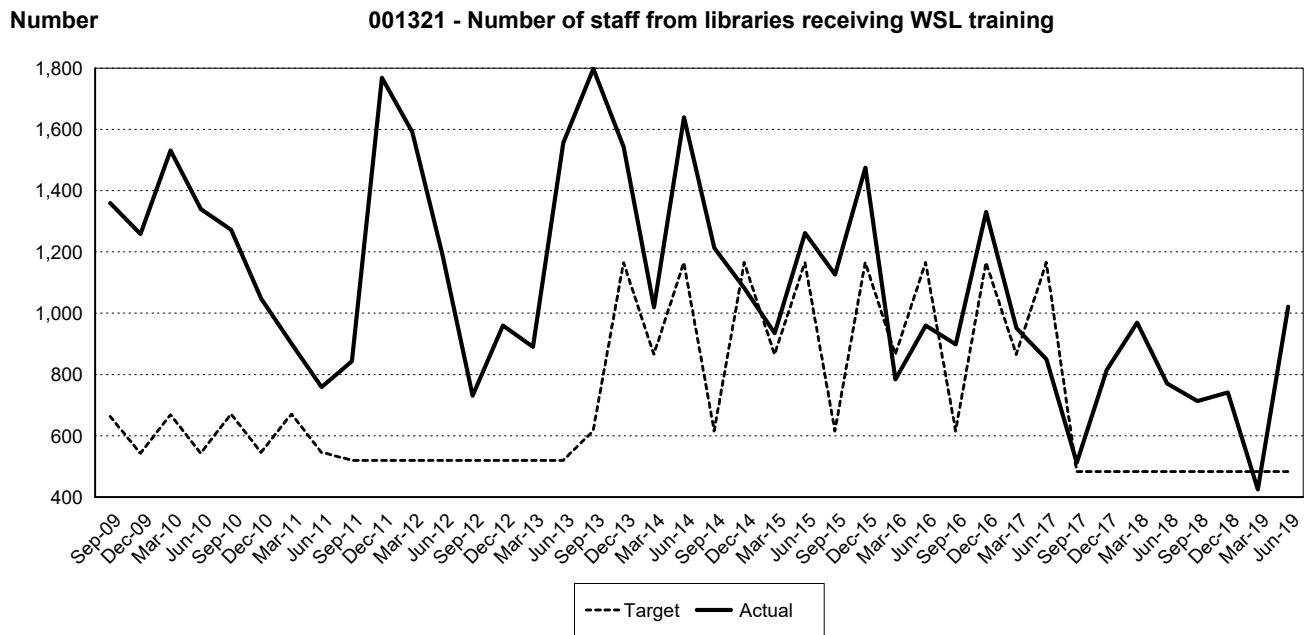
Account	FY 2020	FY 2021	Biennial Total
FTE	20.7	20.7	20.7
001 General Fund			
001-1 State	\$945,000	\$945,000	\$1,890,000
001-2 Federal	\$3,998,000	\$4,049,000	\$8,047,000
001 Account Total	\$4,943,000	\$4,994,000	\$9,937,000
14E Washington State Library Operations Account			
14E-1 State	\$702,000	\$486,000	\$1,188,000

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.

001321 Number of staff from libraries across Washington receiving training from the Washington State Library.			
Biennium	Period	Actual	Target
2017-19	Q8	1,021	483
	Q7	425	483
	Q6	741	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



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Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	289.7	296.7	293.2
GFS	\$33,449,000	\$18,313,000	\$51,762,000
Other	\$34,929,000	\$32,487,000	\$67,416,000
Total	\$68,378,000	\$50,800,000	\$119,178,000