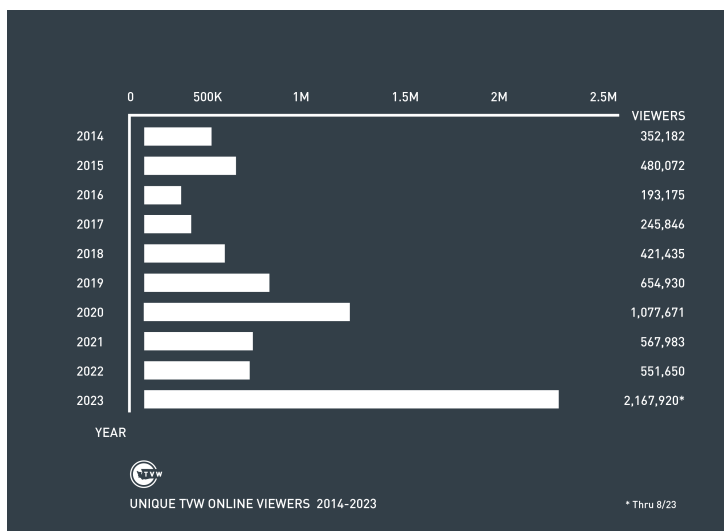




**TVW Budget Priority
Supplemental Cycle
September 2023**

TVW is requesting a “case load” adjustment supplemental budget request of \$2 million due to a substantial increase in viewership which is driving broadband costs coupled with an increase in coverage and digital storage costs associated with that coverage. The following factors support this request:

- During the 2023-25 biennial budget cycle, TVW’s request for a maintenance level increase was inadvertently omitted from the Office of the Secretary of State biennial budget request. At that time, the state portion of TVW’s annual budget was at 15 percent, we are now down to 11 percent — and that includes the \$1 million increase TVW was able to negotiate with the Legislature during the 2023 legislative session.
- TVW is now covering as many as 50 events a day during the legislative session and those 50 events are garnering as many as 10,000+ live views. That drives broadband costs and these are expenses we do not control. Below is a very rudimentary snapshot of how our viewership is changing and the 2023 line item only represents a partial year — 8 months. We anticipate our live views will exceed 3 million in 2023.



- In addition, TVW collects and archives up to 4,000 hours of original content each year that is used by the legal community, legislative staff, state agency leaders, boards and commissions, and citizens from around our state (and the world) for research purposes for many years to come. The cost of archiving that much content is significant. Because of our volume, we are able to negotiate the best rates available, but the number continues to grow because we keep this content in perpetuity and continue to generate new content each year.

- And, in January of 2024, we anticipate the minimum wage for exempt employees to move to \$69,240 per year. That represents a significant increase that drives every salary in our organization.

If TVW does not receive this adjustment as soon as possible, by necessity, we will be forced to reduce our level of service to the state of Washington. That could include, but is not limited to, a return to the “television only” model upon which our current funding is based, a reduction in events covered, and other significant reductions to our gavel-to-gavel coverage.

As a reminder, the state’s own budget language directs the Office of the Secretary of State of contract with a “nonprofit organization to produce gavel-to-gavel television coverage of state government deliberations and other events of statewide significance.” Budget language also stipulates “the nonprofit organization shall be required to raise contributions or commitments to make contributions, in case or in kind, in an amount equal to forty percent of the state contribution.” TVW is more than meeting our commitment to this budget language agreement, but we need the state to partner with us to continue providing the level of service the citizens of our state have come to expect from TVW.