Office of the Secretary of State

2023-25 First Supplemental Budget Session

Maintenance Level - TV - TVW Equipment Reimbursement

Agency Recommendation Summary

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.

Fiscal Summary

Fiscal Summary *Dollars in Thousands*	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	$0	$2,000	**$2,000**	$0	$0	**$0**
Total Expenditures	**$0**	**$2,000**	**$2,000**	**$0**	**$0**	**$0**

Decision Package Description

TVW is requesting a "case load" supplement of $2,000,000 to manage increased costs so they can continue their duty to produce gavel to gavel coverage of state government deliberations as well as archive and maintain those resources to make them accessible to the legal community, legislative staff, state agency leaders, boards and commissions and citizens from around our state and the world for research purposes. TVW's substantial increase in viewership is driving increased broadband as well as coverage and digital storage costs (including costs associated with storage). Increases to the minimum wage for exempt employees anticipated in 2024 would increase staffing costs. Without this supplement, TVW would be forced to reduce its level of service to the state of Washington, which could include, but is not limited to, a return to the "television only" offerings, a reduction in events covered and other significant reductions to our gavel-to-gavel coverage. TVW is now covering as many as 50 events day during the legislative session and those 50 events garner as many as 10,000 or more live views. TVW collects and archives up to 4,000 hours of original content each year that is vital to community stakeholders. Without this supplemental funding TVW will be unable to maintain this level of service the citizens of the state of Washington have come to expect from TVW.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

A substantial increase in viewership is driving broadband costs coupled with an increase in coverage and digital storage costs associated with that coverage.

See attached TVW Request.

Detailed Assumptions and Calculations:

See attached TVW request.

Workforce Assumptions:

See attached TVW request.

Strategic and Performance Outcomes

Strategic Framework:

See attached TVW request.

Performance Outcomes:

See attached request from TVW.

Equity Impacts

Community outreach and engagement:

See attached TVW request.

Disproportional Impact Considerations:

See attached TVW request.

Target Populations or Communities:

See attached TVW request.

Other Collateral Connections

Puget Sound Recovery:

NA

State Workforce Impacts:

See attached TVW request.

Intergovernmental:

See attached TVW request.

Stakeholder Response:

See attached TVW request.

State Facilities Impacts:

See attached TVW request.

Changes from Current Law:

See attached TVW request.

Legal or Administrative Mandates:

See attached TVW request.

HEAL Act Agencies Supplemental Questions

NA

Reference Documents

TVW Budget Request. 09.23.pdf

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure *Dollars in Thousands*	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. C	$0	$2,000	**$2,000**	$0	$0	**$0**

Agency Contact Information

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