Program Overview

- Administration
- Corporations
- Elections and Civics
- State Archives
- State Library
- Office of Public Information
- Records Center
<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2017 Enacted</th>
<th>FY 2017 Revised</th>
<th>FY 2018 Governor</th>
<th>FY 2018 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$10,281,051</td>
<td>$9,920,874</td>
<td>$8,911,319</td>
<td>$(1,369,732)</td>
</tr>
<tr>
<td>Federal</td>
<td>-</td>
<td>22,859</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Restricted</td>
<td>556,519</td>
<td>440,273</td>
<td>439,478</td>
<td>(117,041)</td>
</tr>
<tr>
<td>Other Funds</td>
<td>1,007,177</td>
<td>958,527</td>
<td>807,345</td>
<td>(199,832)</td>
</tr>
<tr>
<td>Total</td>
<td>$11,844,747</td>
<td>$11,342,533</td>
<td>$10,158,142</td>
<td>$(1,686,605)</td>
</tr>
</tbody>
</table>
## Summary by Category

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Enacted</th>
<th>FY 2017 Revised</th>
<th>FY 2018 Governor</th>
<th>FY 2018 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries &amp; Benefits</strong></td>
<td>$6,515,590</td>
<td>$6,370,824</td>
<td>$6,696,603</td>
<td>$181,013</td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
<td>782,442</td>
<td>558,448</td>
<td>438,938</td>
<td>(343,504)</td>
</tr>
<tr>
<td><strong>Operations</strong></td>
<td>4,061,144</td>
<td>3,867,367</td>
<td>2,835,707</td>
<td>$(1,225,437)</td>
</tr>
<tr>
<td><strong>Grants</strong></td>
<td>143,976</td>
<td>143,976</td>
<td>143,976</td>
<td>-</td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td>341,595</td>
<td>401,918</td>
<td>42,918</td>
<td>(298,677)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$11,844,747</td>
<td>$11,342,533</td>
<td>$10,158,142</td>
<td>$(1,686,605)</td>
</tr>
<tr>
<td><strong>FTE</strong></td>
<td>59.0</td>
<td>59.0</td>
<td>59.0</td>
<td>-</td>
</tr>
</tbody>
</table>
Budget Issues

- Regulatory Reform Initiative
- eGov Initiative
- Voter Rolls
- Online Voter Registration
- New Voting Equipment
- Electronic Poll Books
- State Archives
- State House Tour Programs
- Library Upgrades
- Scanning Project
## Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>59.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2017 Rev. Req. / Gov. Rev.</td>
<td>59.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Request / Gov.</td>
<td>59.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2016 Average Filled</td>
<td>53.5</td>
<td>(5.5)</td>
</tr>
<tr>
<td>Filled as of April 1</td>
<td>56.0</td>
<td>(3.0)</td>
</tr>
</tbody>
</table>
Target Budget

- Budget Office provided general revenue target of $8.1 million
  - Current service adjustments of $1.6 million
  - 8.0% reduction of $0.6 million
- Office did not submit constrained request
- Gov. recommends $0.8 million over target
  - Revised cost of the eGov initiative
  - New initiatives
Regulatory Reform Initiative

- Creates an online, indexed and searchable Code of State Regulations
  - In concert with the Office of Regulatory Reform
- The FY 2017 enacted includes $706,652
  - Two contractors, hardware, licensing and 2.0 FTE
  - The Office shifted $293,980 to FY 2018
  - The initiative will go live in FY 2018
- The Governor shifts $0.1 million in FY 2017 and $0.2 million in FY 2018 to the Office of Regulatory Reform
eGov Initiative

- The Office is relying on technology upgrades to meet its strategic goals
  - Redesign the Lobby Tracker application
  - Redesign the Open Meeting User Interface
  - Redesign the Board and Commissions Database
  - Reimagine the RI Governor’s Owner Manual
  - Restructure a new Business Services Database
eGov Initiative

Gov. FY 2018 - $457,545 from general revenues
  - $263,026 more than enacted
    - $262,026 two Junior Developers for full year

Gov. FY 2017 Rev - $273,671 from general revenues
  - $79,152 more than enacted
    - $65,520 two Junior Developers for one quarter
    - $10,450 for staff training
Personnel

- Gov. FY 2018 - $6.7 million from all funds
  - $5.9 million from general revenues
  - $0.3 million more general revenues
    - Full staffing, benefit adjustments per Budget Office planning values
    - Statewide savings

- Gov. FY 2017 Revised - $405 more general revenues
Statewide Savings

- Assessment to salaries that funds workers’ comp., unemployment & unused leave
  - Lowered from enacted based on experience
  - Savings of $1.2 million in FY 2017
  - Savings of $1.5 million in FY 2018

- Medical benefit cost growth
  - Lower than initial estimates
  - Savings of $2.6 million in FY 2018

- Total impact to the Department
  - $8,655 in FY 2017; $30,295 in FY 2018
Role in Elections

- Secretary of State’s Elections & Civics Division and Board of Elections are charged with different responsibilities
  - Complementary tasks, many of which are mandated by Rhode Island General Laws
Role in Elections

<table>
<thead>
<tr>
<th>Secretary of State</th>
<th>Board of Elections</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Provides municipalities with forms for candidates</td>
<td>• Supervises all elections</td>
</tr>
<tr>
<td>• Certifies federal and state candidates for ballot placement</td>
<td>• Instructs and certifies all election officials assigned to polls</td>
</tr>
<tr>
<td>• Prepares state and local referenda</td>
<td>• Trains poll workers</td>
</tr>
<tr>
<td>• Describes and explains state referenda in Voter Handbook</td>
<td>• Prepares and distributes poll worker guides and related materials</td>
</tr>
</tbody>
</table>
## Role in Elections

<table>
<thead>
<tr>
<th>Secretary of State</th>
<th>Board of Elections</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Publishes guides for candidates, election officials, and voters</td>
<td>• Prepares and delivers voting machines and supplies to polling places</td>
</tr>
<tr>
<td>• Provides ballot information and polling place locations on website</td>
<td>• Conducts recounts</td>
</tr>
<tr>
<td>• Prepares and prints ballots</td>
<td>• Certifies election results to Secretary of State</td>
</tr>
<tr>
<td>• Maintains central voter registration system</td>
<td>• Conducts voter registration drives</td>
</tr>
<tr>
<td>• Conducts voter registration drives</td>
<td></td>
</tr>
</tbody>
</table>
Voter Rolls

Gov. FY 2018 - $45,778 from general revenues
  Gov. recommends $222 less than enacted
    Includes $21,778 for annual dues for the Electronic Registration Information Center
    $20,000 for mailing to people who have moved
    $4,000 for printing expenses

Gov. FY 2017 - $222 less general revenues
  Reduction of annual dues
Online Voter Registration

- FY 2017 Enacted - $130,000 from general revenues
- Governor recommends $90,000 for FY 2017 based on updated project costs
  - Allow initial registration and/or change to registration information online
- It went live on Monday August 1, 2016
- One time expense for FY 2017 only
New Voting Equipment

2015 Assembly enacted 2015-H 6312, Substitute A authorizing the Secretary of State to:

- Submit and approve specifications used in procuring voting systems, voting system-related services and accessible voting equipment

State last purchased voting equipment in 1997
New Voting Equipment

- Gov. recommends $1.4 million for FY 2017 and $1.2 million for FY 2018 from general revenues
  - Multi-year purchase from FY 2017 to FY 2024
  - Optical scan ballot tabulation system, accessible voting equipment, 50 ballot-on-demand printers
  - 590 voting machines
  - Total Project costs of $9.3 million
All Other Election Expenses

- **FY 2018** - $0.7 million from general revenues
  - Includes $0.4 million for salaries/benefits
  - $1.1 million less than enacted
  - Off-year in the two-year election cycle

- **FY 2017 Rev** - $0.1 million less general revenues
  - Renewed lease of the West River building
State Archives

- Comprehensive archives and records management services for all public records of the State
- Local government records program
  - Provides advisory and technical services to municipal governments for public records
- Historical Records Trust Fund receipts
  - Fees collected by cities and towns for various land transactions and for probate filings
State Archives

➤ Gov. FY 2018 - $0.5 million from all funds
  ➤ Includes $87,150 from general revenues
  ➤ Gov. recommends $0.1 million less than enacted from all funds
    ➤ Reduction of rental costs at Westminster St.
    ➤ Turnover savings

➤ Gov. FY 2017 Rev - $0.1 million less all funds
## Historical Records Trust Fund Receipts:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2008</td>
<td>$407,961</td>
</tr>
<tr>
<td>FY 2009</td>
<td>$441,365</td>
</tr>
<tr>
<td>FY 2010</td>
<td>$445,765</td>
</tr>
<tr>
<td>FY 2011</td>
<td>$451,586</td>
</tr>
<tr>
<td>FY 2012</td>
<td>$428,160</td>
</tr>
<tr>
<td>FY 2013</td>
<td>$501,399</td>
</tr>
<tr>
<td>FY 2014</td>
<td>$446,778</td>
</tr>
<tr>
<td>FY 2015</td>
<td>$415,908</td>
</tr>
<tr>
<td>FY 2016</td>
<td>$427,141</td>
</tr>
</tbody>
</table>
State House Tour Programs

- Gov. FY 2018 - $25,000 from general revenues
  - Gov. recommends $10,000 more than enacted
    - More tours
    - Better guide to group ratio
    - Better learning experience for school groups
    - Better content and guide training

- Gov. FY 2017 Rev - $10,000 more general revenues
Library Upgrades

- Gov. recommends $15,000 from general revenues for FY 2017
  - Funding was not included in FY 2017 request
    - Purchase audio visual equipment
    - Provide info about state house hearings and events
Scanning Project

- Gov. recommends $50,000 from general revenues for FY 2018
  - 38,000 files, containing between 2 and 1,000 pages are needed to be imaged and matched
    - Files could be viewable online
    - Allows for transparency of businesses
State Archives

▶ FY 2017 enacted - $100,000 from RICAP for study
  ▶ Office is advocating for a new permanent building
  ▶ Request includes $150,000 from RICAP funds for FY 2017
  ▶ Request includes $5.0 million from RICAP funds for architectural and engineering services for FY 2018
  ▶ Total project costs of $67.5 million from RICAP funds and G.O. Bond funds

▶ Gov. only recommends $150,000 from RICAP for FY 2017 for revised cost of the study
Electronic Poll Books

FY 2017 Enacted - $195,000 from general revenues to purchase 200 e-poll books
  - Original plan was to acquire 1,600 and deploy statewide from FY 2017 through FY 2019

The Office requests $1.2 million for both FY 2017 and FY 2018 from IT funds for remaining 1,400 e-poll books

Governor recommends $25,000 from general revenues for maintenance costs for FY 2018
Grants

- Rhode Island Historical Society
  - Governor recommends $125,000 from general revenues pursuant to R.I.G.L. 29-2-1

- Newport Historical Society
  - Governor recommends $18,000 from general revenues pursuant to R.I.G.L. 29-2-2
## Reporting Requirements

<table>
<thead>
<tr>
<th>Title</th>
<th>Author</th>
<th>Schedule</th>
<th>R.I.G.L.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Uniform Commercial Code Secured Transactions Filing Office Report</td>
<td>Secretary of State</td>
<td>Annual due March 1\textsuperscript{st}</td>
<td>6A-9-527</td>
</tr>
<tr>
<td>Disaster Preparedness Plan for the Rhode Island State Archives</td>
<td>State Archivist</td>
<td>Annual No Date</td>
<td>42-8.1-5</td>
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</tbody>
</table>