

Secretary of State

House Fiscal Staff Presentation
FY 2017 Revised, FY 2018 & Capital Budget
April 11, 2017

Program Overview

- ▶ Administration
- ▶ Corporations
- ▶ Elections and Civics
- ▶ State Archives
- ▶ State Library
- ▶ Office of Public Information
- ▶ Records Center

Summary by Source

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Governor	FY 2018 Change to Enacted
General Revenues	\$10,281,051	\$9,920,874	\$8,911,319	\$(1,369,732)
Federal	-	22,859	-	-
Restricted	556,519	440,273	439,478	(117,041)
Other Funds	1,007,177	958,527	807,345	(199,832)
Total	\$11,844,747	\$11,342,533	\$10,158,142	\$(1,686,605)

Summary by Category

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

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

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	59.0	-
FY 2017 Rev. Req. / Gov. Rev.	59.0	-
FY 2018 Request / Gov.	59.0	-
FY 2016 Average Filled	53.5	(5.5)
Filled as of April 1	56.0	(3.0)

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

Secretary of State	Board of Elections
<ul style="list-style-type: none">• Provides municipalities with forms for candidates• Certifies federal and state candidates for ballot placement• Prepares state and local referenda• Describes and explains state referenda in Voter Handbook	<ul style="list-style-type: none">• Supervises all elections• Instructs and certifies all election officials assigned to polls• Trains poll workers• Prepares and distributes poll worker guides and related materials

Role in Elections

Secretary of State	Board of Elections
<ul style="list-style-type: none">• Publishes guides for candidates, election officials, and voters• Provides ballot information and polling place locations on website• Prepares and prints ballots• Maintains central voter registration system• Conducts voter registration drives	<ul style="list-style-type: none">• Prepares and delivers voting machines and supplies to polling places• Conducts recounts• Certifies election results to Secretary of State• Conducts voter registration drives

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

State Archives

Historical Records Trust Fund Receipts:

FY 2008	\$407,961
FY 2009	\$441,365
FY 2010	\$445,765
FY 2011	\$451,586
FY 2012	\$428,160
FY 2013	\$501,399
FY 2014	\$446,778
FY 2015	\$415,908
FY 2016	\$427,141

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

Title	Author	Schedule	R.I.G.L.
Uniform Commercial Code Secured Transactions Filing Office Report	Secretary of State	Annual due March 1 st	6A-9-527
Disaster Preparedness Plan for the Rhode Island State Archives	State Archivist	Annual No Date	42-8.1-5

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