

Secretary of State

Staff Presentation
FY 2015 Revised and FY 2016 Recommended
April 14, 2015

Program Overview

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

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Summary by Source

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Governor	FY 2016 Change to Enacted
General Revenues	\$7,337,203	\$7,296,007	\$6,936,530	(\$400,673)
Federal Funds	-	34,123	-	-
Restricted Receipts	529,752	541,262	599,108	69,356
Other Funds	500,000	63,754	436,246	(63,754)
Total	\$8,366,955	\$7,935,146	\$7,971,884	(\$395,071)

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Summary by Category

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Governor	FY 2016 Change to Enacted
Salaries & Benefits	\$5,420,287	\$5,253,517	\$5,680,095	\$259,808
Contracted Services	292,200	301,750	330,000	37,800
Operations	1,903,856	2,077,878	1,288,931	(614,925)
Grants	135,611	135,611	135,611	-
Capital	615,001	166,390	537,247	(77,754)
Total	\$8,366,955	\$7,935,146	\$7,971,884	(\$395,071)

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Budget Issues

- Personnel
- Voter Rolls
- Election Expenses
- State Archives
- Charter Encasement
- Information Technology

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Salaries and Benefits

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	57.0	-
FY 2016 Request	57.0	-
FY 2016 Governor	57.0	-
FY 2014 Average Filled	55.0	(2.0)
Filled as of April 4	52.0	(5.0)

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Operating Budget Request

- Office originally submitted operating request in October 2014
- Revisions submitted in February 2015
 - Reflect new Secretary of State's priorities
- Governor's recommendation reflects many of the proposals included in the revisions

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Target Budget

- Budget Office provided general revenue target of \$6.4 million
 - Current service adjustments of \$0.4 million
 - 7.5% reduction of \$0.5 million
 - Office's original request \$8,597 below target
- Governor recommends \$0.5 million above target

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Personnel

- FY 2015 Revised - \$5.3 million
 - \$0.2 million less than enacted
 - Additional transitional turnover, statewide medical benefit savings and other adjustments
- FY 2016 - \$5.7 million
 - \$0.3 million more than enacted
 - Fully funds anticipated staffing costs

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Secretary of State's and Board of Elections' 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

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Secretary of State's and Board of Elections' 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

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Secretary of State's and Board of Elections' 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 	<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

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Voter Rolls

- Electronic Registration Information Center (ERIC)
 - Formed in 2012 with assistance from Pew
 - Provides members states with info. on:
 - Voters who have moved in state or out of state
 - Voters who have passed away
 - Duplicate registrations
 - Potential voters eligible but not yet registered

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Voter Rolls

- ERIC's membership: 11 states and DC
 - Current membership does not include Florida or the other 10 most populous states
- Governor recommends requested funding:
 - FY 2015: \$35,000 for one-time membership fee and pro-rated annual dues to ERIC
 - FY 2016: \$100,000 for annual dues, and mailings to eligible voters not yet registered and voters moved out of state

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Election Expenses

- FY 2015 Revised - \$1.4 million
 - \$0.1 million more than enacted, \$2,579 less than requested
 - On-year expenses including referenda costs
- FY 2016 - \$0.3 million
 - \$0.9 million less than enacted, \$7,235 more than requested
 - Off-year expenses including printing costs

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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

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State Archives

- Governor recommends \$0.7 million from all funds in both years
 - \$0.1 million more than requested
- General revenues of \$155,076 for FY 2015 and \$69,266 for FY 2016
 - Reflects there are not enough restricted receipts to cover budgeted expenses

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STATE ARCHIVES

Historical Records Trust Fund Receipts:

<i>FY 2008</i>	<i>\$407,961</i>
<i>FY 2009</i>	<i>\$441,365</i>
<i>FY 2010</i>	<i>\$445,765</i>
<i>FY 2011</i>	<i>\$451,586</i>
<i>FY 2012</i>	<i>\$428,160</i>
<i>FY 2013</i>	<i>\$501,399</i>
<i>FY 2014</i>	<i>\$446,778</i>
<i>FY 2015 Projected</i>	<i>\$526,262</i>
<i>FY 2016 Projected</i>	<i>\$584,108</i>

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Information Technology

- Governor recommends funding for:
 - Lobby Tracker Module consistent with enacted budget and Office's request
 - \$24,000 each in FY 2015 and FY 2016
 - Improvements to eGov/Information Technology Division consistent with Office's request
 - Maintenance & repairs of computer equipment

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Information Technology

- State Agency Rules & Regs. project
 - \$100,000 included in enacted budget, but not recommended
 - Office does not plan to move forward with project
 - In-house project instead in eGov/Information Technology Division

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State House Visitor's Center and Gift Shop

- Opened in December 2013
- Staffed by Rhode Island senior citizens
- 2012 law created a restricted receipt account
 - Funded by merchandise sales
 - Receipts used to replenish merchandise
- Governor recommends \$15,000 for both FY 2015 and FY 2016
 - Consistent with enacted budget and request

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Rhode Island Charter Encasement

- Enacted budget includes \$0.5 million for charter encasement in FY 2015
 - Replace encasement and HVAC & cooling systems protecting the charter
- Governor recommends RICAP funds of \$63,754 for FY 2015 and \$436,246 for FY 2016
 - Revised project schedule
 - Governor adds \$23,000 from gen. rev. to insure charter during transport

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