



# JOINT BUDGET COMMITTEE STAFF FY 2018-19 BUDGET BRIEFING SUMMARY

Colorado General Assembly  
Joint Budget Committee

*Department of State*

The Department of State administers statutory provisions that pertain to elections; manages the statewide voter registration database; oversees campaign finance reporting; registers lobbyists and monitors the filing of required disclosures; collects, maintains, and provides public access to business filings; regulates charities and charitable gaming; and certifies notaries public. The Department's FY 2017-18 appropriation represents 0.1 percent of statewide operating appropriations and does not include any General Fund.

## FY 2017-18 APPROPRIATION AND FY 2018-19 REQUEST

DEPARTMENT OF STATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2017-18 APPROPRIATION:</b>						
S.B. 17-254 (Long Bill)	\$22,711,371	\$0	\$22,711,371	\$0	\$0	137.4
Other legislation	192,404	0	192,404	0	0	0.0
<b>TOTAL</b>	<b>\$22,903,775</b>	<b>\$0</b>	<b>\$22,903,775</b>	<b>\$0</b>	<b>\$0</b>	<b>137.4</b>
<b>FY 2018-19 APPROPRIATION:</b>						
FY 2017-18 Appropriation	\$22,903,775	\$0	\$22,903,775	\$0	\$0	137.4
R1 Increase to Local Election Reimbursement line item	500,000	0	500,000	0	0	0.0
R2 Increase to Initiative and Referendum line item	250,000	0	250,000	0	0	0.0
R3 DevOps Model to Modernize Biz System and SCORE	995,303	0	995,303	0	0	5.0
R4 Increased voter registration form costs	24,000	0	24,000	0	0	0.0
Centrally appropriated line items	715,870	0	715,870	0	0	0.0
Annualize prior year legislation	50,481	0	50,481	0	0	0.5
Nonprioritized request items	4,291	0	4,291	0	0	0.0
Annualize prior year budget action	(210,000)	0	(210,000)	0	0	0.0
<b>TOTAL</b>	<b>\$25,233,720</b>	<b>\$0</b>	<b>\$25,233,720</b>	<b>\$0</b>	<b>\$0</b>	<b>142.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,329,945</b>	<b>\$0</b>	<b>\$2,329,945</b>	<b>\$0</b>	<b>\$0</b>	<b>5.5</b>
Percentage Change	10.2%	n/a	10.2%	n/a	n/a	4.0%

**R1 INCREASE TO LOCAL ELECTION REIMBURSEMENT LINE ITEM:** The request includes an increase of \$500,000 cash funds to fund reimbursements to local governments for administering elections concerning a statewide ballot question or candidate, as required by statute.

**R2 INCREASE TO INITIATIVE AND REFERENDUM LINE ITEM:** The request includes an increase of \$250,000 cash funds to fund changes to how the Department of Personnel bills the Department of State for initiative and candidate petition review and to fund signature verification software implementation.

**R3 DEVOPS MODEL TO MODERNIZE BUSINESS SYSTEM AND STATEWIDE ELECTION SYSTEM (SCORE):** The request includes an increase of \$995,303 cash funds and 5.0 FTE to continue modernization of its information technology infrastructure, which is began after approval of a September 2017 emergency supplemental budget request approved by the Joint Budget Committee.

**R4 INCREASED VOTER REGISTRATION FORM COSTS:** The request includes an increase of \$24,000 cash funds to fund purchase of services from the Department of Personnel. The additional funds will go toward statutorily-required voter registration forms being inserted in all required mailings. In previous years, although neither Department can report for how long, some of these mailings have not included such required forms.

**CENTRALLY APPROPRIATED LINE ITEMS:** The request includes an increase of \$715,870 cash funds for centrally appropriated line items summarized in the table below:

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$318,351	\$0	\$318,351	\$0	\$0	0.0
Health, life, and dental adjustment	209,440	0	209,440	0	0	0.0
AED adjustment	68,702	0	68,702	0	0	0.0
SAED adjustment	68,702	0	68,702	0	0	0.0
ALJ adjustment	57,941	0	57,941	0	0	0.0
Leased space adjustment	19,951	0	19,951	0	0	0.0
Workers' compensation adjustment	10,850	0	10,850	0	0	0.0
CORE adjustment	2,214	0	2,214	0	0	0.0
Vehicle lease payments adjustment	270	0	270	0	0	0.0
Short-term disability adjustment	29	0	29	0	0	0.0
Payment to risk management / property funds adjustment	(19,761)	0	(19,761)	0	0	0.0
Legal services adjustment	(9,792)	0	(9,792)	0	0	0.0
Indirect cost assessment adjustment	(6,565)	0	(6,565)	0	0	0.0
Payments to OIT adjustment	(4,462)	0	(4,462)	0	0	0.0
<b>TOTAL</b>	<b>\$715,870</b>	<b>\$0</b>	<b>\$715,870</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**ANNUALIZE PRIOR YEAR LEGISLATION:** The request includes an increase of \$50,481 cash funds for annualization of previous year legislation summarized in the table below:

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize SB17-305 (Primary Election Cleanup)	\$74,018	\$0	\$74,018	\$0	\$0	0.5
Annualize SB15-288 (Compensation of Public Officials)	11,071	0	11,071	0	0	0.0
Annualize HB17-1200 (Update Pub Benefit Corp)	(30,488)	0	(30,488)	0	0	0.0
Annualize SB17-152 (Implement Amendment 71)	(4,120)	0	(4,120)	0	0	0.0
<b>TOTAL</b>	<b>\$50,481</b>	<b>\$0</b>	<b>\$50,481</b>	<b>\$0</b>	<b>\$0</b>	<b>0.5</b>

**NON-PRIORITIZED REQUESTED CHANGES:** The request includes an increase of \$4,291 cash funds for the non-prioritized request related to cybersecurity insurance.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The request includes a reduction of \$210,000 cash to reflect one-time funding for the Water Cooling Loop Redundancy approved in FY 2017-18.

## SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

**R3 DEVOPS MODEL TO MODERNIZE BUSINESS SYSTEM AND STATEWIDE ELECTION SYSTEM (SCORE):** The request includes an increase of \$995,303 cash funds and 5.0 FTE to continue modernization of its information technology infrastructure, which is began after approval of a September 2017 emergency supplemental budget request approved by the Joint Budget Committee.

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### FOR MORE INFORMATION

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**TO READ THE ENTIRE BRIEFING:** [http://leg.colorado.gov/sites/default/files/fy2018-19\\_stabrf.pdf](http://leg.colorado.gov/sites/default/files/fy2018-19_stabrf.pdf)