JOINT BUDGET COMMITTEE

STAFF FIGURE SETTING
FY 2021-22

DEPARTMENT OF STATE

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
MITCH BURMEISTER, JBC STAFF
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JOINT BUDGET COMMITTEE STAFF
200 E. 14TH AVENUE, 3RD FLOOR · DENVER · COLORADO · 80203
TELEPHONE: (303) 866-2061 · TDD: (303) 866-3472
https://leg.colorado.gov/agencies/joint-budget-committee

CONTENTS

Department Overview 1
Summary of Staff Recommendations 2
Description of Incremental Changes 2
Major Differences from the Request 4
(1) Administration Division 5
Decision Items – Administration Division 5
Line Item Detail – Administration Division 5
(2) Information Technology Division 19
Decision Items - Information Technology Division 19
Line Item Detail - Information Technology Division 19
(3) Elections Division 22
Decision Items - Elections Division 22
➔ R1 – 2020 HAVA election security grant state match 22
Line Item Detail - Elections Division 24
(4) Business and Licensing Division 28
Decision Items - Business and Licensing Division 28
Line Item Detail - Business and Licensing Division 28
Long Bill Footnotes and Requests for Information 31
Long Bill Footnotes 31
Requests for Information 31
Indirect Cost Assessments 32
Appendix A: Numbers Pages 33
Appendix B: 2018 and 2020 Election Data RFI B-1

HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

DEPARTMENT OVERVIEW

The Secretary of State is one of five independently-elected constitutional officers and serves as the chief election official for the State of Colorado. The Department of State is broadly responsible for overseeing elections, registering businesses, and publishing information and records for public use. The Department of State has been cash funded for more than 30 years and only receives General Fund appropriations under rare circumstances related to elections; revenue is primarily generated by fees collected with filings submitted by businesses and non-profits. The Department consists of four divisions:

ADMINISTRATION DIVISION

- Provides operational support to the Department, including human resources, finance, office management, communications, and direct support to the Office of the Secretary.

INFORMATION TECHNOLOGY DIVISION

- Provides technical and project management services, systems development, and support for information technology systems in the Department, including:
    - the web-based filing systems used by the Business and Licensing Division; and
    - the computerized statewide voter registration and elections management system (SCORE).

ELECTIONS DIVISION

- Administers statewide statutory and constitutional provisions that relate to elections, including the administration of the initiative and referendum process.
- Certifies voting equipment.
- Implements the provisions of the federal Help America Vote Act (HAVA), including improvements to the administration of federal elections.
- Maintains the State of Colorado Registration and Elections (SCORE) system, the State's computerized statewide voter registration system.
- Oversees campaign finance reporting by political candidates and committees.
- Registers lobbyists and monitors the filing of required disclosure reports.

BUSINESS AND LICENSING DIVISION

- Collects, maintains, and provides public access to filings made by businesses and non-profit organizations (e.g. annual reports, articles of incorporation etc.).
- Registers business names, trade names, and trademarks.
- Registers charitable organizations and licenses entities involved in charitable bingo/raffle.
- Licenses and regulates notaries public.
- Compiles and publishes the Code of Colorado Regulations (CCR).
- Oversees the Business Intelligence Center and coordinates the Go Code Colorado statewide application challenge.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF STATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$31,215,705	$0	$31,215,705	$0	$0	145.9
Other legislation	(112,524)	0	(112,524)	0	0	1.1
TOTAL	**$31,103,181**	**$0**	**$31,103,181**	**$0**	**$0**	**147.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$31,103,181	$0	$31,103,181	$0	$0	147.0
R1 2020 HAVA election security grant state match	1,426,773	0	1,426,773	0	0	0.0
Technical adjustments	(1,632,367)	0	(1,632,367)	0	0	0.0
Centrally appropriated line items	1,024,320	0	1,024,320	0	0	0.0
Annualize prior year legislation and budget actions	13,558	0	13,558	0	0	(0.5)
Non-prioritized request items	428,190	0	428,190	0	0	0.0
TOTAL	**$32,363,655**	**$0**	**$32,363,655**	**$0**	**$0**	**146.5**
INCREASE/(DECREASE)	**$1,260,474**	**$0**	**$1,260,474**	**$0**	**$0**	**(0.5)**
Percentage Change	4.1%	n/a	4.1%	n/a	n/a	(0.3%)
FY 2021-22 EXECUTIVE REQUEST	**$32,302,545**	**$0**	**$32,302,545**	**$0**	**$0**	**146.5**
Request Above/(Below) Recommendation	($61,110)	$0	($61,110)	$0	$0	0.0

DESCRIPTION OF INCREMENTAL CHANGES

R1 2020 HAVA ELECTION SECURITY GRANT STATE MATCH: The recommendation includes $1,426,773 cash funds for FY 2021-22 from the Department of State Cash Fund for a state match to leverage federal funds of $7,133,864. The State must match 20 percent of these funds in order to access the federal funds, and must have the spending authority by December 2021. The recommendation also includes roll-forward authority through FY 2024-25.

TECHNICAL ADJUSTMENTS: The recommendation includes a decrease of $1,632,367 cash funds from the Electronic Recording Technology Board Fund to reflect the Electronic Recording Technology Board's adjusted balance. These funds are shown for informational purposes and are continuously appropriated pursuant to Section 24-21-404 (1)(a), C.R.S.

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes an increase of $1,024,320 cash funds for FY 2021-22. The following table itemizes each previously acted on or requested centrally appropriated line item change.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Legal services adjustment	$430,009	$0	$430,009	$0	$0	0.0
Health, life, and dental adjustment	189,907	0	189,907	0	0	0.0
Leased space adjustment	170,000	0	170,000	0	0	0.0
Payments to OIT adjustment	111,457	0	111,457	0	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Payment to risk management / property funds adjustment	57,898	0	57,898	0	0	0.0
AED adjustment	47,083	0	47,083	0	0	0.0
SAED adjustment	47,083	0	47,083	0	0	0.0
Workers' compensation adjustment	12,211	0	12,211	0	0	0.0
PERA Direct Distribution	10,472	0	10,472	0	0	0.0
Short-term disability adjustment	639	0	639	0	0	0.0
Indirect cost assessment adjustment	(49,675)	0	(49,675)	0	0	0.0
CORE adjustment	(2,299)	0	(2,299)	0	0	0.0
ALJ adjustment	(465)	0	(465)	0	0	0.0
TOTAL	**$1,024,320**	**$0**	**$1,024,320**	**$0**	**$0**	**0.0**

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS: The recommendation includes an increase of $13,558 cash funds for the out-year impacts of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION AND BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1379 Suspend DD to PERA	$245,319	$0	$245,319	$0	$0	0.0
Eliminate one-time funding for expanded outreach to eligible but unregistered voters	(135,000)	0	(135,000)	0	0	0.0
SB 20-096 Remote Notaries Protect Privacy	(96,761)	0	(96,761)	0	0	(0.5)
TOTAL	**$13,558**	**$0**	**$13,558**	**$0**	**$0**	**(0.5)**

NON-PRIORITIZED REQUEST ITEMS: The recommendation is a combination of previously acted on and pending adjustments to line items impacted by requests to be presented during figure setting presentations for other departments, including the Department of Personnel and the Governor's Office of Information Technology. The recommendation includes an increase of $428,190 cash funds for FY 2021-22.

NON-PRIORITIZED REQUEST ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
BANP Salary survey adjustment	$343,902	$0	$343,902	$0	$0	0.0
Document management	165,336	0	165,336	0	0	0.0
FY 2021-22 annual fleet vehicle request	4,204	0	4,204	0	0	0.0
NP DPA Center for Organizational Effectiveness	1,496	0	1,496	0	0	0.0
BANP Health life dental adjustment	(44,177)	0	(44,177)	0	0	0.0
OIT Budget request package	(42,571)	0	(42,571)	0	0	0.0
TOTAL	**$428,190**	**$0**	**$428,190**	**$0**	**$0**	**0.0**

MAJOR DIFFERENCES FROM THE REQUEST

- The first difference between the Department's request and staff's recommendation comes from the Committee's approval of a 2.5 percent across-the-board salary survey increase, which impacted several line items, including Salary Survey, Short Term Disability, Amortization Equalization Disbursement, and Supplemental Amortization Equalization Disbursement, and;

- The second difference is the result of an adjusted annualization of SB 18-200.

(1) ADMINISTRATION DIVISION

The Administration Division provides general oversight and administrative support services for all divisions in the Department, including budgeting, human resources services, and public outreach. This division is entirely supported by the Department of State Cash Fund, which primarily consists of revenue from fees collected with filings submitted by businesses and non-profits.

ADMINISTRATION DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$11,264,062	$0	$11,264,062	$0	$0	21.1
Other legislation	(245,319)	0	(245,319)	0	0	0.0
TOTAL	**$11,018,743**	**$0**	**$11,018,743**	**$0**	**$0**	**21.1**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$11,018,743	$0	$11,018,743	$0	$0	21.1
Technical adjustments	(1,632,367)	0	(1,632,367)	0	0	0.0
Centrally appropriated line items	1,024,320	0	1,024,320	0	0	0.0
Annualize prior year legislation and budget actions	245,319	0	245,319	0	0	0.0
Non-prioritized request items	262,854	0	262,854	0	0	0.0
TOTAL	**$10,918,869**		**$10,918,869**	**$0**	**$0**	**21.1**
INCREASE/(DECREASE)	**($99,874)**	**$0**	**($99,874)**	**$0**	**$0**	**0.0**
Percentage Change	(0.9%)	n/a	(0.9%)	n/a	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$10,857,091**	**$0**	**$10,857,091**	**$0**	**$0**	**21.1**
Request Above/(Below) Recommendation	($61,778)		($61,778)	$0	$0	0.0

DECISION ITEMS – ADMINISTRATION DIVISION

The Secretary of State did not submit any decision items for this division.

LINE ITEM DETAIL – ADMINISTRATION DIVISION

PERSONAL SERVICES

This line item provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of the federal Medicare taxes. It also funds contract services, wages for temporary employees, sick and annual leave payouts, and other similar expenditures.

STATUTORY AUTHORITY: Section 24-50-101 *et seq.*, and 24-21-101, *et seq.*, C.R.S.

REQUEST: The Department requests an appropriation of $2,064,743 cash funds and 21.1 FTE for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $2,064,622 cash funds and 21.1 FTE for FY 2021-22.** The recommendation includes adjustments for the annualization of SB 18-200.

ADMINISTRATION DIVISION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$2,064,622	$0	$2,064,622	$0	$0	21.1
TOTAL	**$2,064,622**	**$0**	**$2,064,622**	**$0**	**$0**	**21.1**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,064,622	$0	$2,064,622	$0	$0	21.1
TOTAL	**$2,064,622**	**$0**	**$2,064,622**	**$0**	**$0**	**21.1**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$2,064,743**	**$0**	**$2,064,743**	**$0**	**$0**	**21.1**
Request Above/(Below) Recommendation	$121	$0	$121	$0	$0	0.0

HEALTH, LIFE, AND DENTAL

This line item provides funding for the Department's share of the cost of group benefit plans providing health, life, and dental insurance for state employees.

STATUTORY AUTHORITY: Sections 24-50-609, 24-50-611, and 24-50-104 (1)(a)(II), C.R.S., and defined in Section 24-50-603 (9), C.R.S.

REQUEST: The Department requests an appropriation of $1,599,943 cash funds for FY 2021-22. This includes a common policy adjustment and a non-prioritized budget amendment request.

RECOMMENDATION: **Staff recommends an appropriation of $1,599,943 cash funds for FY 2021-22**, in accordance with the Committee's decision on common policies.

ADMINISTRATION DIVISION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,454,213	$0	$1,454,213	$0	$0	0.0
TOTAL	**$1,454,213**	**$0**	**$1,454,213**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,454,213	$0	$1,454,213	$0	$0	0.0
Centrally appropriated line items	189,907	0	189,907	0	0	0.0
Non-prioritized request items	(44,177)	0	(44,177)	0	0	0.0
TOTAL	**$1,599,943**	**$0**	**$1,599,943**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$145,730**	**$0**	**$145,730**	**$0**	**$0**	**0.0**
Percentage Change	10.0%	n/a	10.0%	n/a	n/a	n/a

ADMINISTRATION DIVISION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 EXECUTIVE REQUEST	**$1,599,943**	**$0**	**$1,599,943**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

SHORT-TERM DISABILITY

This line item provides funding for the Department's share of short-term disability insurance premiums for state employees. The State currently provides 100.0 percent of the premiums for this insurance.

STATUTORY AUTHORITY: Sections 24-50-611 and 24-50-603 (13), C.R.S.

REQUEST: The Department requests an appropriation of $18,109 cash funds for FY 2021-22. This includes a common policy adjustment and a non-prioritized budget amendment request.

RECOMMENDATION: **Staff recommends an appropriation of $18,188 cash funds for FY 2021-22**, in accordance with the Committee's decision on common policies.

ADMINISTRATION DIVISION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$17,106	$0	$17,106	$0	$0	0.0
TOTAL	**$17,106**	**$0**	**$17,106**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$17,106	$0	$17,106	$0	$0	0.0
Centrally appropriated line items	639	0	639	0	0	0.0
Non-prioritized request items	443	0	443	0	0	0.0
TOTAL	**$18,188**	**$0**	**$18,188**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$1,082**	**$0**	**$1,082**	**$0**	**$0**	**0.0**
Percentage Change	6.3%	n/a	6.3%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$18,109**	**$0**	**$18,109**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($79)	$0	($79)	$0	$0	0.0

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

Pursuant to S.B. 04-257, this line item provides additional funding to increase the state contribution to the Public Employees' Retirement Association (PERA).

STATUTORY AUTHORITY: Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of $572,948 cash funds for FY 2021-22. This includes a common policy adjustment and a non-prioritized budget amendment request.

RECOMMENDATION: **Staff recommends an appropriation of $575,474 cash funds for FY 2021-22**, in accordance with the Committee's decision on common policies.

ADMINISTRATION DIVISION, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$514,355	$0	$514,355	$0	$0	0.0
TOTAL	**$514,355**	**$0**	**$514,355**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$514,355	$0	$514,355	$0	$0	0.0
Centrally appropriated line items	47,083	0	47,083	0	0	0.0
Non-prioritized request items	14,036	0	14,036	0	0	0.0
TOTAL	**$575,474**	**$0**	**$575,474**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$61,119**	**$0**	**$61,119**	**$0**	**$0**	**0.0**
Percentage Change	11.9%	n/a	11.9%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$572,948**	**$0**	**$572,948**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($2,526)	$0	($2,526)	$0	$0	0.0

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Pursuant to S.B. 06-235, this line item provides additional funding to increase the state contribution for PERA.

STATUTORY AUTHORITY: Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of $572,948 cash funds for FY 2021-22. This includes a common policy adjustment and a non-prioritized budget amendment request.

RECOMMENDATION: **Staff recommends an appropriation of $575,474 cash funds for FY 2021-22**, in accordance with the Committee's decision on common policies.

ADMINISTRATION DIVISION, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$514,355	$0	$514,355	$0	$0	0.0
TOTAL	**$514,355**	**$0**	**$514,355**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$514,355	$0	$514,355	$0	$0	0.0
Centrally appropriated line items	47,083	0	47,083	0	0	0.0
Non-prioritized request items	14,036	0	14,036	0	0	0.0
TOTAL	**$575,474**	**$0**	**$575,474**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$61,119**	**$0**	**$61,119**	**$0**	**$0**	**0.0**
Percentage Change	11.9%	n/a	11.9%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$572,948**	**$0**	**$572,948**	**$0**	**$0**	**0.0**

ADMINISTRATION DIVISION, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	($2,526)	$0	($2,526)	$0	$0	0.0

PERA DIRECT DISTRIBUTION

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

STATUTORY AUTHORITY: Section 24-51-414, (2) C.R.S.

REQUEST: The Department requests an appropriation of $255,791 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $255,791 cash funds for FY 2021-22**, in accordance with the Committee's decision on common policies.

ADMINISTRATION DIVISION, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$245,319	$0	$245,319	$0	$0	0.0
Other legislation	(245,319)	0	(245,319)	0	0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Annualize prior year legislation and budget actions	245,319	0	245,319	0	0	0.0
Centrally appropriated line items	10,472	0	10,472	0	0	0.0
TOTAL	**$255,791**	**$0**	**$255,791**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$255,791**	**$0**	**$255,791**	**$0**	**$0**	**0.0**
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$255,791**	**$0**	**$255,791**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

SALARY SURVEY

This line item provides funding to pay for annual increases for salary survey.

STATUTORY AUTHORITY: Section 24-50-104, C.R.S.

REQUEST: The Department requests an appropriation of $258,619 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $315,387 cash funds for FY 2021-22** in accordance with the Committee's decision on common policies.

ADMINISTRATION DIVISION, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Non-prioritized request items	315,387	0	315,387	0	0	0.0
TOTAL	**$315,387**	**$0**	**$315,387**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$315,387**	**$0**	**$315,387**	**$0**	**$0**	**0.0**
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$258,619**	**$0**	**$258,619**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	($56,768)	$0	($56,768)	$0	$0	0.0

WORKERS' COMPENSATION

This line item is used to pay for the Department's share of the state's workers' compensation program run by the Department of Personnel.

STATUTORY AUTHORITY: Section 24-30-1510.7, C.R.S.

REQUEST: The Department requests an appropriation of $53,863 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommendation is pending** a Committee common policy decision on this item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ADMINISTRATION DIVISION, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$41,652	$0	$41,652	$0	$0	0.0
TOTAL	**$41,652**	**$0**	**$41,652**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$41,652	$0	$41,652	$0	$0	0.0
Centrally appropriated line items	12,211	0	12,211	0	0	0.0
TOTAL	**$53,863**	**$0**	**$53,863**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$12,211**	**$0**	**$12,211**	**$0**	**$0**	**0.0**
Percentage Change	29.3%	n/a	29.3%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$53,863**	**$0**	**$53,863**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

STATEWIDE TRAINING [NEW LINE ITEM]

This line item provides funding for payments to the Center for Organizational Effectiveness, which provides professional development and training services for state employees.

STATUTORY AUTHORITY: Section 24-50-122, C.R.S.

REQUEST: The Department requests an appropriation of $1,496 cash funds FY 2021-22. This includes a non-prioritized request.

RECOMMENDATION: **Staff recommendation is pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ADMINISTRATION DIVISION, STATEWIDE TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Non-prioritized request items	1,496	0	1,496	0	0	0.0
TOTAL	**$1,496**	**$0**	**$1,496**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$1,496**	**$0**	**$1,496**	**$0**	**$0**	**0.0**
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$1,496**	**$0**	**$1,496**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OPERATING EXPENSES

This line item provides funding for supplies and materials for the Administration Division, as well as for certain services that are not covered by other line items such as capital outlay (replacement of equipment, furniture, and other items that cost less than $50,000, as well as building repair and remodeling costing less than $15,000), utilities, telecommunications, custodial services, equipment rental, storage, dues and subscription, office supplies, and printing and reproduction costs.

STATUTORY AUTHORITY: Section 24-21-101, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $450,000 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $450,000 cash funds for FY 2021-22.**

LEGAL SERVICES

This line item provides funding for the Department to purchase legal services from the Department of Law.

STATUTORY AUTHORITY: Sections 24-31-101 (1)(a) and 24-75-112 (1)(i), C.R.S.

REQUEST: The Department requests an appropriation of $691,305 cash funds for the purchase of legal services from the Department of Law for FY 2021-22.

RECOMMENDATION: **Staff recommendation is pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ADMINISTRATION DIVISION, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$261,296	$0	$261,296	$0	$0	0.0
TOTAL	**$261,296**	**$0**	**$261,296**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$261,296	$0	$261,296	$0	$0	0.0
Centrally appropriated line items	430,009	0	430,009	0	0	0.0
TOTAL	**$691,305**	**$0**	**$691,305**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$430,009**	**$0**	**$430,009**	**$0**	**$0**	**0.0**
Percentage Change	164.6%	n/a	164.6%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$691,305**	**$0**	**$691,305**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OUTSIDE LEGAL SERVICES

This line item provides funding for the Department to purchase legal services from attorneys outside the Attorney General's Office, when a conflict occurs.

STATUTORY AUTHORITY: Sections 24-31-101 (1)(a) and 24-75-112 (1)(i), C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $25,000 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $25,000 cash funds for FY 2021-22.**

ADMINISTRATIVE LAW JUDGE SERVICES

This line item is used to purchase administrative law services from the Department of Personnel.

STATUTORY AUTHORITY: Sections 24-30-1001 (3) and 24-30-1002, C.R.S.

REQUEST: The Department requests an appropriation of $16,421 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommendation is pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ADMINISTRATION DIVISION, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$16,886	$0	$16,886	$0	$0	0.0
TOTAL	**$16,886**	**$0**	**$16,886**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$16,886	$0	$16,886	$0	$0	0.0
Centrally appropriated line items	(465)	0	(465)	0	0	0.0
TOTAL	**$16,421**	**$0**	**$16,421**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($465)**	**$0**	**($465)**	**$0**	**$0**	**0.0**
Percentage Change	(2.8%)	n/a	(2.8%)	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$16,421**	**$0**	**$16,421**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item is used to reimburse the Department of Personnel for the Department's share of the state's liability and property insurance.

STATUTORY AUTHORITY: Sections 24-10-116, 24-30-1510, and 24-30-1510.5, C.R.S.

REQUEST: The Department requests an appropriation of $156,721 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommendation is pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ADMINISTRATION DIVISION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$98,823	$0	$98,823	$0	$0	0.0
TOTAL	**$98,823**	**$0**	**$98,823**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$98,823	$0	$98,823	$0	$0	0.0
Centrally appropriated line items	57,898	0	57,898	0	0	0.0
TOTAL	**$156,721**	**$0**	**$156,721**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$57,898**	**$0**	**$57,898**	**$0**	**$0**	**0.0**
Percentage Change	58.6%	n/a	58.6%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$156,721**	**$0**	**$156,721**	**$0**	**$0**	**0.0**

ADMINISTRATION DIVISION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

VEHICLE LEASE PAYMENTS

This line item provides funding for annual payments to the Department of Personnel for the cost of administration and lease-purchase payments for new and replacement vehicles. The Department uses these vehicles for three main purposes: for election staff who support counties and local election administration and training, for the investigations team in the Business and Licensing Division for investigating charitable bingo raffles, and for miscellaneous use such as traveling to conferences, trainings, and out of town data centers that Department IT staff maintain.

STATUTORY AUTHORITY: Section 24-30-1104 (2), C.R.S.

REQUEST: The Department requests an appropriation of $12,443 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommendation is pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ADMINISTRATION DIVISION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$8,239	$0	$8,239	$0	$0	0.0
TOTAL	**$8,239**	**$0**	**$8,239**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$8,239	$0	$8,239	$0	$0	0.0
Non-prioritized request items	4,204	0	4,204	0	0	0.0
TOTAL	**$12,443**	**$0**	**$12,443**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$4,204**	**$0**	**$4,204**	**$0**	**$0**	**0.0**
Percentage Change	51.0%	n/a	51.0%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$12,443**	**$0**	**$12,443**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LEASED SPACE

The line item provides funding for the Department's office space at 1700 Broadway, Denver, which houses all divisions and employees. The amount includes the Department's share of annual operating expenses for the building.

STATUTORY AUTHORITY: Section 24-30-1303, C.R.S.

REQUEST: The Department requests an appropriation of $1,205,433 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $1,205,433 cash funds for FY 2021-22.**

ADMINISTRATION DIVISION, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$1,035,433	$0	$1,035,433	$0	$0	0.0
TOTAL	**$1,035,433**	**$0**	**$1,035,433**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,035,433	$0	$1,035,433	$0	$0	0.0
Centrally appropriated line items	170,000	0	170,000	0	0	0.0
TOTAL	**$1,205,433**	**$0**	**$1,205,433**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$170,000**	**$0**	**$170,000**	**$0**	**$0**	**0.0**
Percentage Change	16.4%	n/a	16.4%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$1,205,433**	**$0**	**$1,205,433**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PAYMENTS TO OIT

This line item provides funding for information technology services provided by the Governor's Office of Information Technology (OIT).

STATUTORY AUTHORITY: Sections 24-37.5-103, 24-37.5-506, and 24-37.5-604, C.R.S.

REQUEST: The Department requests an appropriation of $503,423 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommendation is pending** the Committee's IT common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ADMINISTRATION DIVISION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$434,537	$0	$434,537	$0	$0	0.0
TOTAL	**$434,537**	**$0**	**$434,537**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$434,537	$0	$434,537	$0	$0	0.0
Centrally appropriated line items	111,457	0	111,457	0	0	0.0
Non-prioritized request items	(42,571)	0	(42,571)	0	0	0.0
TOTAL	**$503,423**	**$0**	**$503,423**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$68,886**	**$0**	**$68,886**	**$0**	**$0**	**0.0**
Percentage Change	15.9%	n/a	15.9%	n/a	n/a	n/a

ADMINISTRATION DIVISION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 EXECUTIVE REQUEST	**$503,423**	**$0**	**$503,423**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

CORE OPERATIONS

The line item provides funding for the Department's share of the statewide accounting system (CORE) used by the Office of the State Controller to record all state revenues and expenditures.

STATUTORY AUTHORITY: Section 24-30-209, C.R.S.

REQUEST: The Department requests an appropriation of $22,085 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommendation is pending** the Committee's IT common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ADMINISTRATION DIVISION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$24,384	$0	$24,384	$0	$0	0.0
TOTAL	**$24,384**	**$0**	**$24,384**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$24,384	$0	$24,384	$0	$0	0.0
Centrally appropriated line items	(2,299)	0	(2,299)	0	0	0.0
TOTAL	**$22,085**	**$0**	**$22,085**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($2,299)**	**$0**	**($2,299)**	**$0**	**$0**	**0.0**
Percentage Change	(9.4%)	n/a	(9.4%)	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$22,085**	**$0**	**$22,085**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

ELECTRONIC RECORDING TECHNOLOGY BOARD

The appropriation associated with this line item is for informational purposes because funding for the Electronic Recording Technology Board (ERTB) is continuously appropriated, pursuant to Section 24-21-404 (1)(a), C.R.S. Statute authorizes the ERTB to operate until September 1, 2022, pending a sunset review. The ERTB is a Type 1 agency, exercising its statutory powers, duties, and functions independently of the executive director of its principal department. The ERTB is designated an enterprise and is not subject to any provision of Section 20 of Article X of the State Constitution, per Section 24-21-402 (2), C.R.S. The Board receives its appropriation from the Electronic Recording Technology Fund, which is funded by a surcharge of up to two dollars that is uniformly collected on all documents received by a county clerk and recorder for recording and filing, pursuant to Section 24-21-403 (2). This surcharge is set to decrease to a maximum of one dollar on January 1, 2022.

STATUTORY AUTHORITY: Section 24-21-404 *et seq.*, C.R.S.

REQUEST: The Department requests an appropriation of $2,222,375 cash funds to reflect the ERTB's FY 2021-22 beginning balance.

RECOMMENDATION: **Staff recommends appropriating $2,222,375 cash funds for FY 2021-22.**

ADMINISTRATION DIVISION, ELECTRONIC RECORDING TECHNOLOGY BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$3,854,742	$0	$3,854,742	$0	$0	0.0
TOTAL	**$3,854,742**	**$0**	**$3,854,742**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,854,742	$0	$3,854,742	$0	$0	0.0
Technical adjustments	(1,632,367)	0	(1,632,367)	0	0	0.0
TOTAL	**$2,222,375**	**$0**	**$2,222,375**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($1,632,367)**	**$0**	**($1,632,367)**	**$0**	**$0**	**0.0**
Percentage Change	(42.3%)	n/a	(42.3%)	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$2,222,375**	**$0**	**$2,222,375**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

This line item funds the Department's share of statewide indirect costs. Statewide indirect costs are overhead costs associated with the operation of general government functions and recovered from cash and federal funded programs.

STATUTORY AUTHORITY: Section 24-75-1401, C.R.S.

REQUEST: The Department requests an appropriation of $148,425 cash funds for FY 2021-22. This includes an adjustment to reflect the Department's share of requested statewide indirect cost recoveries.

RECOMMENDATION: **Staff recommendation is pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ADMINISTRATION DIVISION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$198,100	$0	$198,100	$0	$0	0.0
TOTAL	**$198,100**	**$0**	**$198,100**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						

ADMINISTRATION DIVISION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation	$198,100	$0	$198,100	$0	$0	0.0
Centrally appropriated line items	(49,675)	0	(49,675)	0	0	0.0
TOTAL	**$148,425**	**$0**	**$148,425**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($49,675)**	**$0**	**($49,675)**	**$0**	**$0**	**0.0**
Percentage Change	(25.1%)	n/a	(25.1%)	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$148,425**	**$0**	**$148,425**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

DISCRETIONARY FUND

Each of the five elected state officials receives an allowance, specified in statute, for "expenditure in pursuance of official business as each elected official sees fit." Subject to annual appropriation by the General Assembly, the Secretary of State receives $5,000 cash funds for this purpose.

STATUTORY AUTHORITY: Section 24-9-105, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $5,000 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $5,000 cash funds for FY 2021-22** in accordance with the statutory allowance for all state elected officials.

(2) INFORMATION TECHNOLOGY DIVISION

Information Technology Division provides technical and project management services, systems development, and support for information technology systems in the Department, including: (1) web based search and filing services used by the Business and Licensing Division to processes over 2,500 web-based transactions daily; and (2) the statewide voter registration and election management system (SCORE). The ITS division is also responsible for ensuring the Department's compliance with the Colorado Information Security Act. Funding for this division is provided entirely by the Department of State Cash Fund.

INFORMATION TECHNOLOGY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$9,199,483	$0	$9,199,483	$0	$0	46.0
Other legislation	67,200	0	67,200	0	0	0.0
TOTAL	**$9,266,683**	**$0**	**$9,266,683**	**$0**	**$0**	**46.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$9,266,683	$0	$9,266,683	$0	$0	46.0
Annualize prior year legislation and budget actions	(67,200)	0	(67,200)	0	0	0.0
TOTAL	**$9,199,483**		**$9,199,483**	**$0**	**$0**	**46.0**
INCREASE/(DECREASE)	**($67,200)**	**$0**	**($67,200)**	**$0**	**$0**	**0.0**
Percentage Change	(0.7%)	n/a	(0.7%)	n/a	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$9,199,823**	**$0**	**$9,199,823**	**$0**	**$0**	**46.0**
Request Above/(Below) Recommendation	$340		$340	$0	$0	0.0

DECISION ITEMS - INFORMATION TECHNOLOGY DIVISION

The Secretary of State did not submit any decision items for this division.

LINE ITEM DETAIL - INFORMATION TECHNOLOGY DIVISION

PERSONAL SERVICES

This line item provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of the federal Medicare taxes. It also funds contract services, wages for temporary employees, sick and annual leave payouts, and other similar personal services expenditures.

STATUTORY AUTHORITY: Section 24-50-101 *et seq.*, C.R.S.

REQUEST: The Department requests an appropriation of $5,845,131 cash funds and 46.0 FTE for FY 2021-22.

RECOMMENDATION: **Staff recommends appropriating $5,844,791 cash funds and 46.0 FTE for FY 2021-22.** The recommendation includes adjustments for the annualization of SB 18-200.

INFORMATION TECHNOLOGY DIVISION, INFORMATION TECHNOLOGY, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$5,844,791	$0	$5,844,791	$0	$0	46.0
Other legislation	67,200	0	67,200	0	0	0.0
TOTAL	**$5,911,991**	**$0**	**$5,911,991**	**$0**	**$0**	**46.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$5,911,991	$0	$5,911,991	$0	$0	46.0
Annualize prior year legislation and budget actions	(67,200)	0	(67,200)	0	0	0.0
TOTAL	**$5,844,791**	**$0**	**$5,844,791**	**$0**	**$0**	**46.0**
INCREASE/(DECREASE)	**($67,200)**	**$0**	**($67,200)**	**$0**	**$0**	**0.0**
Percentage Change	(1.1%)	n/a	(1.1%)	n/a	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$5,845,131**	**$0**	**$5,845,131**	**$0**	**$0**	**46.0**
Request Above/(Below) Recommendation	$340	$0	$340	$0	$0	0.0

OPERATING EXPENSES

This line item provides funding for the operating expenses of the Information Technology Division, including supplies and materials, utilities, custodial services, equipment rental, storage, dues and subscriptions, office supplies, and printing expenses.

STATUTORY AUTHORITY: Section 24-21-101, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $503,724 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends appropriating $503,724 cash funds for FY 2021-22.**

HARDWARE/SOFTWARE MAINTENANCE

This line item provides funding for hardware and software maintenance contracts and repairs, as well as ongoing software services.

STATUTORY AUTHORITY: Section 24-21-101, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $2,405,550 cash funds for FY 2021-22.

RECOMMENDATION: S**taff recommends appropriating $2,405,550 cash funds for FY 2021-22.**

INFORMATION TECHNOLOGY ASSET MANAGEMENT

This line item provides funding for the replacement of the Department's IT assets on a predictable schedule in order to increase asset reliability, reduce maintenance costs, and create a more predictable stream of IT expenses.

STATUTORY AUTHORITY: Section 24-21-101, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $445,418 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $445,418 cash funds for FY 2021-22.**

(3) ELECTIONS DIVISION

The Elections Division administers statewide statutory and constitutional provisions that relate to elections, including the administration of the initiative and referendum process. This includes supervising primary, general, and congressional vacancy elections; maintaining the statewide voter registration database; authorizing official recounts for federal, state, and district elections; and administering the Fair Campaign Practices Act. The Elections Division also helps the Secretary of State supervise the 64 county clerks in the execution of their statutory responsibilities relating to voter registration and elections. Additionally, the Division administers the lobbyist program. This division is funded by the Department of State Cash Fund and the continuously-appropriated Federal Elections Assistance Fund, which was established to receive federal Help America Vote Act (HAVA) funding.

ELECTIONS DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$7,284,966	$0	$7,284,966	$0	$0	39.7
TOTAL	**$7,284,966**	**$0**	**$7,284,966**	**$0**	**$0**	**39.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$7,284,966	$0	$7,284,966	$0	$0	39.7
R1 2020 HAVA election security grant state match	1,426,773	0	1,426,773	0	0	0.0
Non-prioritized request items	165,336	0	165,336	0	0	0.0
Annualize prior year legislation and budget actions	(135,000)	0	(135,000)	0	0	0.0
TOTAL	**$8,742,075**	**$0**	**$8,742,075**	**$0**	**$0**	**39.7**
INCREASE/(DECREASE)	**$1,457,109**	**$0**	**$1,457,109**	**$0**	**$0**	**0.0**
Percentage Change	20.0%	n/a	20.0%	n/a	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$8,742,251**	**$0**	**$8,742,251**	**$0**	**$0**	**39.7**
Request Above/(Below) Recommendation	$176	$0	$176	$0	$0	0.0

DECISION ITEMS - ELECTIONS DIVISION

➔ R1 – 2020 HAVA ELECTION SECURITY GRANT STATE MATCH

REQUEST: The Department is requesting $1,426,773 in cash funds to match 20 percent of a federal Help America Vote Act (HAVA) grant that totals $7,133,864. This match would be funded solely by the Department of State Cash Fund and would go toward further improving the State's election administration. The Department is asking for this spending authority to begin in FY 2021-22 and to continue through FY 2024-25.

RECOMMENDATION: **Staff recommends appropriating $1,426,773 cash funds for FY 2021-22 with roll-forward spending authority through FY 2024-25.**

ANALYSIS: The Help America Vote Act (HAVA) was passed in 2002, and since then, Colorado has received over $60 million in HAVA grants from the federal government. This funding has gone toward

improving various aspects of Colorado's election system, including developing the statewide voter registration database (SCORE), upgrading county voting equipment, increasing the number of secure ballot drop boxes, upgrading information technology systems to improve election security, training county elections staff, and operating a public awareness campaign on how to vote safely during the COVID-19 pandemic.

The Department has already received the federal funding for this request, and now needs to show the federal government that it has obtained spending authority for the full amount of the match by December 2021. This is the first of two conditions on which the federal funding is granted – the other being that the matching funds must be spent by December 2024. The federal funds will be available for the Department to spend until they are exhausted. The Department does not, however, have free reign to spend the federal or matching funds. They must be spent on new projects and activities that will improve the administration of federal elections, and cannot be used to fund existing state or county expenditures. The Department plans to spread out the expenditure of the matching funds in the following way:

HAVA Grant Matching Funds	
Fiscal Year	Amount
FY 2021-22	$600,000
FY 2022-23	413,386.50
FY 2023-24	413,386.50
Total	**$1,426,773**

In the past, the Department has received funding on conditions similar to these – namely that the spending authority for the matching fund must be given for more than one year and that the funds must be spent by a certain time. This was the case in FY 2017-18 through FY 2019-20. Senate Bill 19-124 modified the Department's FY 2017-18 appropriations to increase cash funding from the Department of State Cash Fund by $317,149 to provide matching local funds for a federal grant awarded for the implementation of the Help America Vote Act Program. This granted the Department authority for roll-forward spending authority until the completion of the project or the close of FY 2019-20.

Similarly, SB 19-124 also modified the Department's FY 2018-19 appropriation to increase cash funding from the Department of State Cash Fund by $290,724 for the same local grant until the completion of the project or the close of FY 2019-20.

If the Department is not granted the spending authority for the matching funds, it will have to return the $7,133,864 federal funds that it received in April 2020 from the US Election Assistance Commission. In addition to returning this amount to the federal government, it would have to pay back any accumulated interest earned on that amount since it was given to the State, along with the accrued interest on the federal funds. The Department estimates this total amount to be $7,213,587.35 as of December 31, 2020, or $79,723.35 more than was initially granted to the State.

Based on the history of appropriating these matching funds and the authority for roll-forward spending for them, staff recommends approval of the request.

LINE ITEM DETAIL - ELECTIONS DIVISION

PERSONAL SERVICES

This line item provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of the federal Medicare taxes. It also funds contract services, wages for temporary employees, sick and annual leave payouts, and other similar personal services expenditures.

STATUTORY AUTHORITY: Section 24-50-101 *et seq.*, C.R.S.

REQUEST: The Department requests an appropriation of $3,008,077 cash funds and 39.7 FTE for FY 2021-22.

RECOMMENDATION: **Staff recommends appropriating $3,007,901 cash funds and 39.7 FTE for FY 2021-22.** The recommendation includes adjustments for the annualization of SB 18-200.

ELECTIONS DIVISION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$3,007,901	$0	$3,007,901	$0	$0	39.7
TOTAL	**$3,007,901**	**$0**	**$3,007,901**	**$0**	**$0**	**39.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,007,901	$0	$3,007,901	$0	$0	39.7
TOTAL	**$3,007,901**	**$0**	**$3,007,901**	**$0**	**$0**	**39.7**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$3,008,077**	**$0**	**$3,008,077**	**$0**	**$0**	**39.7**
Request Above/(Below) Recommendation	$176	$0	$176	$0	$0	0.0

OPERATING EXPENSES

This line item provides funding for the operational costs of the Division.

STATUTORY AUTHORITY: Section 24-21-101, C.R.S.

REQUEST: The Department requests an appropriation of $326,350 cash funds for FY 2021-22. This includes the annualization of prior year legislation.

RECOMMENDATION: **Staff recommends appropriating $326,350 cash funds for FY 2021-22.**

ELECTIONS DIVISION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$461,350	$0	$461,350	$0	$0	0.0

ELECTIONS DIVISION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	**$461,350**	**$0**	**$461,350**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$461,350	$0	$461,350	$0	$0	0.0
Annualize prior year legislation and budget actions	(135,000)	0	(135,000)	0	0	0.0
TOTAL	**$326,350**	**$0**	**$326,350**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($135,000)**	**$0**	**($135,000)**	**$0**	**$0**	**0.0**
Percentage Change	(29.3%)	n/a	(29.3%)	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$326,350**	**$0**	**$326,350**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

HELP AMERICA VOTE ACT PROGRAM

Congress passed the Help America Vote Act (HAVA) in 2002 to improve the administration of federal elections. In 2003, the Colorado General Assembly passed the "Colorado Help America Vote Act" which included the creation of the Federal Elections Assistance Cash Fund to receive federal and state moneys appropriated for HAVA-related purposes (H.B. 03-1356). The total appropriation for this line item included for informational purposes only.

STATUTORY AUTHORITY: Section 1-1.5-106 (2) (b), C.R.S.

REQUEST: The Department requests an appropriation of $1,436,773 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends appropriating $1,436,773 cash funds for FY 2021-22 and granting roll-forward spending authority for $1,426,773 of the appropriation until FY 2024-25.**

ELECTIONS DIVISION, HELP AMERICA VOTE ACT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$10,000	$0	$10,000	$0	$0	0.0
TOTAL	**$10,000**	**$0**	**$10,000**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$10,000	$0	$10,000	$0	$0	0.0
R1 2020 HAVA election security grant state match	1,426,773	0	1,426,773	0	0	0.0
TOTAL	**$1,436,773**	**$0**	**$1,436,773**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$1,426,773**	**$0**	**$1,426,773**	**$0**	**$0**	**0.0**
Percentage Change	14,267.7%	n/a	14,267.7%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$1,436,773**	**$0**	**$1,436,773**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LOCAL ELECTION REIMBURSEMENT

The Secretary of State is required by statute to reimburse counties for the costs related to having a statewide issue on the ballot. Pursuant to H.B. 12-1143 (State Reimbursement of Counties), counties with fewer than 10,000 active voters are reimbursed at a rate of $0.90 per active registered voter, and counties with more than 10,000 active registered voters are reimbursed at a rate of $0.80 per active registered voter. As of February 1, 2021, there are approximately 3.8 million active registered voters in the state.

STATUTORY AUTHORITY: Section 1-5-505.5, C.R.S.

REQUEST: The Department requests $3,200,000 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends appropriating $3,200,000 cash funds for FY 2021-22.**

INITIATIVE AND REFERENDUM

This appropriation provides funding for the Department's contract with Runbeck Election Services (RES) to automate the petition review process. RES utilizes software to scan, review, and match petition signatures and signer information with official voter registration records as part of the Department's review and validation process. Expenditures are primarily driven by the number of initiatives received during a given year, and they fluctuate because only TABOR-related initiatives are permitted on the November ballot for odd-year elections. There are no restrictions on the types of initiatives for even-year elections (presidential and gubernatorial election years), so even-year expenditures are generally higher. Since FY 2011-12, odd-year expenditures have averaged $191,685 while even-year expenditures have averaged $374,092.

STATUTORY AUTHORITY: Section 1-40-101, C.R.S.

REQUEST: The Department requests an appropriation of $165,000 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends appropriating $165,000 cash funds for FY 2021-22.**

DOCUMENT MANAGEMENT

This appropriation provides funding for petition verification provided by the Department of Personnel, the activities of the Ballot Title Setting Board, and the cost of translating the ballot information booklet (the "Blue Book") into Spanish. Expenditures are primarily driven by the number of initiatives received during a given year, and they fluctuate because only TABOR-related initiatives are permitted on the November ballot for odd-year elections. There are no restrictions on the types of initiatives for even-year elections (presidential and gubernatorial election years), so even-year expenditures are generally higher. This being said, there have only been two years of appropriations for Document Management in the Department of State – FY 2019-20 and FY 2020-21 – with appropriations of $241,589 and $440,715, respectively.

STATUTORY AUTHORITY: Section 1-40-101, C.R.S.

REQUEST: The Department requests an appropriation of $606,051 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommendation is pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

ELECTIONS DIVISION, DOCUMENT MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$440,715	$0	$440,715	$0	$0	0.0
TOTAL	**$440,715**	**$0**	**$440,715**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$440,715	$0	$440,715	$0	$0	0.0
Non-prioritized request items	165,336	0	165,336	0	0	0.0
TOTAL	**$606,051**	**$0**	**$606,051**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$165,336**	**$0**	**$165,336**	**$0**	**$0**	**0.0**
Percentage Change	37.5%	n/a	37.5%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$606,051**	**$0**	**$606,051**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(4) BUSINESS AND LICENSING DIVISION

The Business and Licensing Division is responsible for processing filings from businesses and nonprofits and collecting the associated fees, as well as: overseeing the Business Intelligence Center and the Go Code Colorado statewide app challenge event; licensing entities involved in charitable gaming; registering charitable organizations; licensing and regulating notaries public; and publishing the Code of Colorado Regulations.

BUSINESS AND LICENSING DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360 (Long Bill)	$3,467,194	$0	$3,467,194	$0	$0	39.1
Other legislation	65,595	0	65,595	0	0	1.1
TOTAL	**$3,532,789**	**$0**	**$3,532,789**	**$0**	**$0**	**40.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,532,789	$0	$3,532,789	$0	$0	40.2
Annualize prior year legislation and budget actions	(29,561)	0	(29,561)	0	0	(0.5)
TOTAL	**$3,503,228**		**$3,503,228**	**$0**	**$0**	**39.7**
INCREASE/(DECREASE)	**($29,561)**	**$0**	**($29,561)**	**$0**	**$0**	**(0.5)**
Percentage Change	(0.8%)	n/a	(0.8%)	n/a	n/a	(1.2%)
FY 2021-22 EXECUTIVE REQUEST	**$3,503,380**	**$0**	**$3,503,380**	**$0**	**$0**	**39.7**
Request Above/(Below) Recommendation	$152		$152	$0	$0	0.0

DECISION ITEMS - BUSINESS AND LICENSING DIVISION

The Secretary of State did not submit any decision items for this division.

LINE ITEM DETAIL - BUSINESS AND LICENSING DIVISION

PERSONAL SERVICES

This line item provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of the federal Medicare taxes. It also funds contract services, wages for temporary employees, sick and annual leave payouts, and other similar personal services expenditures.

STATUTORY AUTHORITY: Section 24-50-101 *et seq.*, C.R.S.

REQUEST: The Department requests an appropriation of $2,597,420 cash funds and 38.7 FTE for FY 2021-22.

RECOMMENDATION: **Staff recommends appropriating $2,597,268 cash funds and 38.7 FTE for FY 2021-22.** The recommendation includes adjustments for the annualization of SB 18-200.

BUSINESS AND LICENSING DIVISION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$2,562,614	$0	$2,562,614	$0	$0	38.1
Other legislation	$57,910	$0	$57,910	$0	$0	1.1
TOTAL	**$2,620,524**	**$0**	**$2,620,524**	**$0**	**$0**	**39.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,620,524	$0	$2,620,524	$0	$0	39.2
Annualize prior year legislation and budget actions	(23,256)	0	(23,256)	0	0	(0.5)
TOTAL	**$2,597,268**	**$0**	**$2,597,268**	**$0**	**$0**	**38.7**
INCREASE/(DECREASE)	**($23,256)**	**$0**	**($23,256)**	**$0**	**$0**	**(0.5)**
Percentage Change	(0.9%)	n/a	(0.9%)	n/a	n/a	(1.3%)
FY 2021-22 EXECUTIVE REQUEST	**$2,597,420**	**$0**	**$2,597,420**	**$0**	**$0**	**38.7**
Request Above/(Below) Recommendation	$152	$0	$152	$0	$0	0.0

OPERATING EXPENSES

This line item provides funding for the operational costs of the Division.

STATUTORY AUTHORITY: Section 24-21-101, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $126,380 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $126,380 cash funds for FY 2021-22.**

BUSINESS AND LICENSING DIVISION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$125,000	$0	$125,000	$0	$0	0.0
Other legislation	$7,685	$0	$7,685	$0	$0	0.0
TOTAL	**$132,685**	**$0**	**$132,685**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$132,685	$0	$132,685	$0	$0	0.0
Annualize prior year legislation and budget actions	(6,305)	0	(6,305)	0	0	0.0
TOTAL	**$126,380**	**$0**	**$126,380**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($6,305)**	**$0**	**($6,305)**	**$0**	**$0**	**0.0**
Percentage Change	(4.8%)	n/a	(4.8%)	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$126,380**	**$0**	**$126,380**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

BUSINESS INTELLIGENCE CENTER PERSONAL SERVICES

This line item provides funding for personal services expenditures for the Business Intelligence Center program. This includes funding for: the BIC Program Manager salary and benefits; the contract with the vendor that runs the Go Code Colorado event; the collection and publication of data to the Colorado Information Marketplace; and legal services associated with the one-year contracts offered to the winning teams from the Go Code Colorado event. The Business Intelligence Center was officially created in statute after passage of Joint Budget Committee bill H.B. 16-1014 (Secretary of State Business Intelligence Unit).

STATUTORY AUTHORITY: Section 24-21-116 (3), C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $629,580 cash funds and 1.0 FTE for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $629,580 cash funds and 1.0 FTE for FY 2021-22.**

BUSINESS INTELLIGENCE CENTER OPERATING EXPENSES

This line item provides funding for the operating expenses of the Business Intelligence Center Program. These expenditures are primarily associated with the Go Code Colorado event and include: travel reimbursement, communications and marketing, software program licenses, contracts and licenses for winning apps, and administrative fees. The Business Intelligence Center was officially created in statute after passage of Joint Budget Committee bill H.B. 16-1014 (Secretary of State Business Intelligence Unit).

STATUTORY AUTHORITY: Section 24-21-116 (3), C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $150,000 cash funds for FY 2021-22.

RECOMMENDATION: **Staff recommends an appropriation of $150,000 cash funds for FY 2021-22.**

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

For the 2021 Long Bill, staff recommends **CONTINUING** the following footnote:

115 Department of State, Elections Division, Local Election Reimbursement – If actual reimbursements to counties required by section 1-5-505.5, C.R.S., exceed the cash funds amount specified in this line item, the Department may spend up to 115.0 percent of the cash funds amount specified to make the required reimbursements.

COMMENT: The purpose of this footnote is to provide the Department of State with some flexibility in its appropriation for a statutorily required disbursement of funds, before it is required to come to the General Assembly for overexpenditure authority when the number of registered voters in November exceed the estimate made during the spring.

For the 2021 Long Bill, staff recommends **ADDING** the following footnote (see R1 for more information):

X Department of State, Elections Division, Help America Vote Act Program – Of this amount, $10,000 is for informational purposes only, and $866,773 remains available for expenditure until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

REQUESTS FOR INFORMATION

Staff recommends **DISCONTINUING** the following request for information:

X Department of State, Administration Division, Operating Expenses -- The Department is requested to submit a report on the impact of the 2020 primary elections outreach campaign to unaffiliated voters by February 1, 2021. This report should include, but is not limited to, the following information: total cost, per audience-member-reached cost, ballot spoilage rate by county and statewide, turnout rates of unaffiliated voters by county, methods used to reach unaffiliated voters, and the methodology used to improve spoilage rates in counties with an above average rate in the 2018 General Election.

COMMENT: This footnote was first included in the FY 2019-20 Long Bill. The Department has gathered the requested data and the report is attached to this document as Appendix B.

Staff recommends **CONTINUING** the following requests for information:

1 Department of State, Elections Division, Local Election Reimbursement – The Department is requested to submit a letter addressed to the General Assembly and to the Joint Budget Committee notifying both if, and when, it relies on footnote 115 to overexpend the Local

Election Reimbursement line item authorized by aforementioned footnote to meet statutory requirements of Section 1-5-505.5, C.R.S.

COMMENT: This request will service as notice when the Department of State needs to overexpend its appropriation for Local Election Reimbursement to meet the statutory requirements of Section 1-5-505.5, C.R.S. The RFI will allow JBC Staff to assess whether a staff-initiated increase to the line item is appropriate for the following fiscal year, during the year's budget cycle.

2 Department of State, Business and Licensing Division, Business Intelligence Center – The Department is requested to submit a report with its annual budget request detailing donations received by the Business Intelligence Center, either directly or through the 501(c)(3) organization designated by the Department. The report should include data on the receipt and expenditure of both financial and in-kind donations for the prior fiscal year and year-to-date data on donations made in the current fiscal year. It should also include information on each project ever funded, including public availability/access, features/purpose, and a measure to gauge its success or usage.

COMMENT: This request provides the Committee with a survey of activity of the Department of State related to the Go Code Colorado Apps Challenge.

INDIRECT COST ASSESSMENTS

DESCRIPTION OF INDIRECT COST ASSESSMENT METHODOLOGY

The Department of State does not have an indirect cost recovery plan for departmental indirect costs because it does not receive any General Fund appropriations that need to be offset by collection from other divisions.

The Department is part of the Statewide Indirect Cost Plan, as determined by the State Controller, and there is a line item in the Administration Division that accounts for that appropriation. Recent expenditures, appropriations, and the FY 2021-22 request are detailed in the table below:

DEPARTMENT OF STATE STATEWIDE INDIRECT COST ASSESSMENTS				
	FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 APPROPRIATION	FY 2021-22 REQUEST
Statewide Indirect Cost Assessment	$186,862	$188,959	$198,100	**$148,425**

Appendix A: Numbers Pages

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
DEPARTMENT OF STATE **Jena Griswold, Secretary of State**					
(1) ADMINISTRATION DIVISION The Administration Division provides general management and administrative support for all department divisions including budgeting, human resources services, and public outreach.					
Personal Services	1,883,742	1,987,794	2,064,622	2,064,743	2,064,622
FTE	21.2	20.8	21.1	21.1	21.1
General Fund	0	0	0	0	0
Cash Funds	1,883,742	1,987,794	2,064,622	2,064,743	2,064,622
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health, Life, and Dental	939,357	375,000	1,454,213	1,599,943	1,599,943 *
General Fund	0	0	0	0	0
Cash Funds	939,357	375,000	1,454,213	1,599,943	1,599,943
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Short-term Disability	17,318	17,109	17,106	18,109	18,188 *
General Fund	0	0	0	0	0
Cash Funds	17,318	17,109	17,106	18,109	18,188
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

* Includes a decision item.

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
S.B. 04-257 Amortization Equalization Disbursement	523,643	510,000	514,355	572,948	575,474 *
General Fund	0	0	0	0	0
Cash Funds	523,643	510,000	514,355	572,948	575,474
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	523,643	516,059	514,355	572,948	575,474 *
General Fund	0	0	0	0	0
Cash Funds	523,643	516,059	514,355	572,948	575,474
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
PERA Direct Distribution	0	256,802	0	255,791	255,791
General Fund	0	0	0	0	0
Cash Funds	0	256,802	0	255,791	255,791
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salary Survey	318,351	336,240	0	258,619	315,387 *
General Fund	0	0	0	0	0
Cash Funds	318,351	336,240	0	258,619	315,387
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Workers' Compensation	32,195	35,846	41,652	53,863	53,863
General Fund	0	0	0	0	0
Cash Funds	32,195	35,846	41,652	53,863	53,863
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	411,871	1,157,577	450,000	450,000	450,000
General Fund	0	0	0	0	0
Cash Funds	411,871	1,157,577	450,000	450,000	450,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legal Services	318,495	191,154	261,296	691,305	691,305
General Fund	0	0	0	0	0
Cash Funds	318,495	191,154	261,296	691,305	691,305
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Outside Legal Services	12,500	5,558	25,000	25,000	25,000
General Fund	0	0	0	0	0
Cash Funds	12,500	5,558	25,000	25,000	25,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	135,906	87,114	16,886	16,421	16,421
General Fund	0	0	0	0	0
Cash Funds	135,906	87,114	16,886	16,421	16,421
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation	
Statewide training	0	0	0	1,496	1,496	*
Cash Funds	0	0	0	1,496	1,496	
Payment to Risk Management and Property Funds	112,788	115,864	98,823	156,721	156,721	
General Fund	0	0	0	0	0	
Cash Funds	112,788	115,864	98,823	156,721	156,721	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Vehicle Lease Payments	4,308	6,139	8,239	12,443	12,443	*
General Fund	0	0	0	0	0	
Cash Funds	4,308	6,139	8,239	12,443	12,443	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Leased Space	757,114	778,599	1,035,433	1,205,433	1,205,433	
General Fund	0	0	0	0	0	
Cash Funds	757,114	778,599	1,035,433	1,205,433	1,205,433	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	
Payments to OIT	301,282	348,815	434,537	503,423	503,423	*
General Fund	0	0	0	0	0	
Cash Funds	301,282	348,815	434,537	503,423	503,423	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
CORE Operations	21,326	20,499	24,384	22,085	22,085
General Fund	0	0	0	0	0
Cash Funds	21,326	20,499	24,384	22,085	22,085
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Electronic Recording Technology Board	0	4,349,354	3,854,742	2,222,375	2,222,375
General Fund	0	0	0	0	0
Cash Funds	0	4,349,354	3,854,742	2,222,375	2,222,375
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	186,862	188,959	198,100	148,425	148,425
General Fund	0	0	0	0	0
Cash Funds	186,862	188,959	198,100	148,425	148,425
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Discretionary Fund	2,868	65	5,000	5,000	5,000
General Fund	0	0	0	0	0
Cash Funds	2,868	65	5,000	5,000	5,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
TOTAL - (1) Administration Division	6,503,569	11,095,588	11,018,743	10,857,091	10,918,869
FTE	21.2	20.8	21.1	21.1	21.1
General Fund	0	0	0	0	0
Cash Funds	6,503,569	11,095,588	11,018,743	10,857,091	10,918,869
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(2) INFORMATION TECHNOLOGY DIVISION					
The Information Technology Services Division provides technical and project management services, systems development, and support for information technology systems in the Department.					
Information Technology					
Personal Services	4,843,884	5,686,492	5,911,991	5,845,131	5,844,791
FTE	38.0	38.5	46.0	46.0	46.0
General Fund	0	0	0	0	0
Cash Funds	4,843,884	5,686,492	5,911,991	5,845,131	5,844,791
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	494,094	446,864	503,724	503,724	503,724
General Fund	0	0	0	0	0
Cash Funds	494,094	446,864	503,724	503,724	503,724
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hardware/Software Maintenance	1,596,495	2,040,158	2,405,550	2,405,550	2,405,550
General Fund	0	0	0	0	0
Cash Funds	1,596,495	2,040,158	2,405,550	2,405,550	2,405,550
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Information Technology Asset Management	516,036	441,539	445,418	445,418	445,418
General Fund	0	0	0	0	0
Cash Funds	516,036	441,539	445,418	445,418	445,418
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (2) Information Technology Division	7,450,509	8,615,053	9,266,683	9,199,823	9,199,483
FTE	38.0	38.5	46.0	46.0	46.0
General Fund	0	0	0	0	0
Cash Funds	7,450,509	8,615,053	9,266,683	9,199,823	9,199,483
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(3) ELECTIONS DIVISION					
The Elections Division oversees state elections and has exclusive responsibility for campaign finance disclosure, statewide ballot initiateve certification, and lobbysit registration.					
Personal Services	2,441,499	2,853,497	3,007,901	3,008,077	3,007,901
FTE	31.7	32.6	39.7	39.7	39.7
General Fund	0	0	0	0	0
Cash Funds	2,441,499	2,853,497	3,007,901	3,008,077	3,007,901
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	348,596	298,015	461,350	326,350	326,350
General Fund	0	0	0	0	0
Cash Funds	348,596	298,015	461,350	326,350	326,350
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Help America Vote Act Program	331,169	24,598	10,000	1,436,773	1,436,773 *
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	290,724	24,598	10,000	1,436,773	1,436,773
Reappropriated Funds	0	0	0	0	0
Federal Funds	40,445	0	0	0	0
Local Election Reimbursement	2,754,246	10,195,745	3,200,000	3,200,000	3,200,000
General Fund	0	7,355,458	0	0	0
Cash Funds	2,754,246	2,840,287	3,200,000	3,200,000	3,200,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Initiative and Referendum	960,020	111,925	165,000	165,000	165,000
General Fund	0	0	0	0	0
Cash Funds	960,020	111,925	165,000	165,000	165,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Document Management	0	241,589	440,715	606,051	606,051
General Fund	0	0	0	0	0
Cash Funds	0	241,589	440,715	606,051	606,051
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Local Elections Assistance Cash Fund	0	2,346,000	0	0	0
General Fund	0	2,096,000	0	0	0
Cash Funds	0	250,000	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Elections Division	6,835,530	16,071,369	7,284,966	8,742,251	8,742,075
FTE	31.7	32.6	39.7	39.7	39.7
General Fund	0	9,451,458	0	0	0
Cash Funds	6,795,085	6,619,911	7,284,966	8,742,251	8,742,075
Reappropriated Funds	0	0	0	0	0
Federal Funds	40,445	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation

(4) BUSINESS AND LICENSING DIVISION

The Business and Licensing Division receives filings such as business and nonprofit registrations, trade names, secured liens, notary public applications, and bingo and raffle reports. Additionally, the Division licenses durable medical equipment providers, promotes availability of government data, and makes performing rights society information accessible.

Personal Services	2,419,922	2,345,922	2,620,524	2,597,420	2,597,268
FTE	34.8	33.7	39.2	38.7	38.7
General Fund	0	0	0	0	0
Cash Funds	2,419,922	2,345,922	2,620,524	2,597,420	2,597,268
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	100,620	96,816	132,685	126,380	126,380
General Fund	0	0	0	0	0
Cash Funds	100,620	96,816	132,685	126,380	126,380
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Business Intelligence Center Personal Services	551,440	585,826	629,580	629,580	629,580
FTE	0.2	0.8	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	551,440	585,826	629,580	629,580	629,580
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Business Intelligence Center Operating Expenses	138,701	27,204	150,000	150,000	150,000
General Fund	0	0	0	0	0
Cash Funds	138,701	27,204	150,000	150,000	150,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
TOTAL - (4) Business and Licensing Division	3,210,683	3,055,768	3,532,789	3,503,380	3,503,228
FTE	35.0	34.5	40.2	39.7	39.7
General Fund	0	0	0	0	0
Cash Funds	3,210,683	3,055,768	3,532,789	3,503,380	3,503,228
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

TOTAL - Department of State	24,000,291	38,837,778	31,103,181	32,302,545	32,363,655
FTE	125.9	126.4	147.0	146.5	146.5
General Fund	0	9,451,458	0	0	0
Cash Funds	23,959,846	29,386,320	31,103,181	32,302,545	32,363,655
Reappropriated Funds	0	0	0	0	0
Federal Funds	40,445	0	0	0	0

Department of State, Legislative Requests for Information for FY 2020-21
#1 Administration Division, Operating Expenses
The Department is requested to submit a report on the impact of the 2020 primary elections outreach initiative to unaffiliated voters by February 1, 2021. This report should include, but is not limited to, the following information: total cost, per audience-member-reached cost, ballot spoilage rate by county and statewide, turnout rates of unaffiliated voters by county, methods used to reach unaffiliated voters, and the methodology used to improve spoilage rates in counties with an above average rate in the 2018 General Election.

Total Cost:
The Presidential and Statewide Primary Participation Education public awareness initiative had an initial budget of $900,000. For the Statewide Primary, the budget was supplemented by $85,072 in supplemental federal Help America Vote Act (HAVA) funding provided by the CARES Act due to the need to update messaging materials to address voting concerns amidst outbreak of the COVID-19 pandemic.

Per Audience-Member-Reached Cost:
These initiatives informed all eligible primary participants about Colorado's first presidential primary in 20 years; unaffiliated voters about their right to participate in elections; and about voting safely in the state primary during COVID-19.

The cost amounted to $985,072/3,962,576 Eligible Primary Voters including Registered Democrats, Republicans, Libertarians, and Unaffiliateds = $0.25/Registered Voter (inclusive of 1,647,136 Registered Unaffiliated Voters)

Ballot Spoilage Rate by County and Statewide:
For the purposes of this analysis, ballot spoilage is defined as ballot packets rejected for returning two voted ballots for counting. From 2018 to 2020, the statewide rate of ballot spoilage improved from 2.38% in the 2018 State Primary, to 1.74% in the 2020 Presidential Primary to 1.55% in the 2020 State Primary.

From the 2018 State Primary to the 2020 State Primary, 48 Counties improved their rate of ballot spoilage.

BALLOT SPOILAGE RATES			
COUNTY	2018 STATE PRIMARY	2020 PRESIDENTIAL PRIMARY	2020 STATE PRIMARY
Adams	0.43%	1.64%	1.34%
Alamosa	6.08%	0.00%	4.27%
Arapahoe	2.66%	0.00%	0.92%
Archuleta	1.95%	0.00%	3.78%
Baca	2.76%	4.52%	1.71%
Bent	5.29%	0.00%	1.43%
Boulder	0.92%	2.54%	0.66%

BALLOT SPOILAGE RATES			
COUNTY	2018 STATE PRIMARY	2020 PRESIDENTIAL PRIMARY	2020 STATE PRIMARY
Broomfield	0.59%	0.00%	0.00%
Chaffee	0.51%	0.31%	1.49%
Cheyenne	9.92%	0.00%	2.54%
Clear Creek	2.46%	0.16%	0.00%
Conejos	14.47%	0.00%	6.19%
Costilla	4.98%	1.01%	0.40%
Crowley	9.93%	1.89%	3.26%
Custer	0.85%	0.00%	0.00%
Delta	1.32%	0.73%	2.44%
Denver	2.51%	0.06%	0.01%
Dolores	1.86%	0.00%	0.00%
Douglas	1.85%	5.09%	2.46%
Eagle	2.75%	0.02%	0.00%
El Paso	4.77%	1.98%	2.42%
Elbert	1.25%	1.31%	0.79%
Fremont	2.27%	0.80%	1.14%
Garfield	4.40%	4.96%	4.33%
Gilpin	1.52%	1.88%	1.06%
Grand	2.32%	4.69%	0.99%
Gunnison	1.12%	2.48%	0.00%
Hinsdale	2.13%	0.00%	0.00%
Huerfano	2.29%	0.00%	4.17%
Jackson	4.40%	0.00%	0.00%
Jefferson	1.92%	0.81%	0.75%
Kiowa	7.00%	0.00%	0.00%
Kit Carson	10.93%	0.98%	3.07%
La Plata	4.77%	0.00%	0.88%
Lake	2.92%	0.35%	0.00%
Larimer	1.68%	2.91%	4.40%
Las Animas	3.71%	0.00%	0.00%
Lincoln	3.73%	4.15%	3.73%
Logan	1.79%	1.33%	1.54%
Mesa	2.03%	4.61%	2.75%
Mineral	2.15%	0.99%	1.02%
Moffat	0.87%	0.00%	0.00%
Montezuma	3.62%	2.08%	5.54%
Montrose	4.74%	2.48%	3.18%

BALLOT SPOILAGE RATES			
COUNTY	2018 STATE PRIMARY	2020 PRESIDENTIAL PRIMARY	2020 STATE PRIMARY
Morgan	2.54%	1.26%	4.46%
Otero	8.63%	0.07%	3.63%
Ouray	1.54%	0.00%	0.42%
Park	2.22%	0.00%	1.87%
Phillips	4.21%	0.00%	2.33%
Pitkin	1.07%	0.71%	0.91%
Prowers	5.89%	3.24%	2.93%
Pueblo	1.96%	2.04%	2.21%
Rio Blanco	0.90%	3.09%	3.97%
Rio Grande	4.85%	0.00%	0.00%
Routt	1.33%	0.00%	0.03%
Saguache	1.83%	1.27%	1.93%
San Juan	3.03%	0.00%	0.00%
San Miguel	2.23%	2.47%	2.81%
Sedgwick	9.18%	3.87%	3.87%
Summit	2.84%	5.11%	1.70%
Teller	1.90%	2.10%	2.57%
Washington	2.63%	0.00%	0.91%
Weld	2.82%	4.18%	2.61%
Yuma	1.58%	0.00%	0.00%
STATWIDE AVERAGE	**2.38%**	**1.74%**	**1.55%**

Turnout Rates of Unaffiliated Voters by County

UNAFFILIATED VOTER TURNOUT			
COUNTY	2018 STATE PRIMARY	2020 PRESIDENTIAL PRIMARY	2020 STATE PRIMARY VOTED
Adams	19.0%	35.4%	30.0%
Alamosa	22.1%	35.9%	36.0%
Arapahoe	20.7%	38.5%	36.5%
Archuleta	23.5%	42.4%	38.6%
Baca	44.1%	38.9%	36.6%
Bent	24.0%	38.5%	32.7%
Boulder	27.8%	50.7%	45.8%
Broomfield	28.0%	48.4%	44.0%
Chaffee	31.8%	53.6%	46.5%

UNAFFILIATED VOTER TURNOUT			
COUNTY	2018 STATE PRIMARY	2020 PRESIDENTIAL PRIMARY	2020 STATE PRIMARY VOTED
Cheyenne	36.2%	41.9%	37.8%
Clear Creek	24.3%	42.2%	35.6%
Conejos	15.5%	30.1%	33.0%
Costilla	34.4%	34.4%	40.1%
Crowley	25.0%	38.1%	36.6%
Custer	38.6%	51.5%	48.2%
Delta	26.2%	46.4%	39.3%
Denver	24.9%	44.1%	41.2%
Dolores	43.7%	45.3%	36.8%
Douglas	22.6%	40.7%	35.5%
Eagle	20.8%	40.1%	34.8%
El Paso	22.5%	37.7%	31.4%
Elbert	30.8%	43.3%	35.2%
Fremont	28.4%	39.9%	35.9%
Garfield	21.2%	39.3%	34.6%
Gilpin	25.5%	42.2%	36.7%
Grand	18.9%	39.6%	33.5%
Gunnison	20.8%	46.5%	38.7%
Hinsdale	48.9%	51.5%	46.9%
Huerfano	28.2%	49.1%	44.1%
Jackson	42.4%	45.5%	41.4%
Jefferson	25.3%	46.6%	40.7%
Kiowa	38.1%	51.7%	27.6%
Kit Carson	17.9%	40.3%	34.4%
La Plata	18.0%	43.0%	34.6%
Lake	17.3%	33.1%	26.7%
Larimer	24.3%	43.7%	37.0%
Las Animas	23.9%	36.7%	30.8%
Lincoln	23.5%	43.1%	30.4%
Logan	33.0%	43.0%	35.4%
Mesa	24.8%	39.2%	36.8%
Mineral	50.5%	49.3%	42.4%
Moffat	26.8%	32.6%	30.7%
Montezuma	19.8%	40.3%	37.6%
Montrose	27.1%	42.7%	37.4%
Morgan	20.1%	32.2%	27.5%
Otero	22.0%	36.1%	28.5%

UNAFFILIATED VOTER TURNOUT			
COUNTY	2018 STATE PRIMARY	2020 PRESIDENTIAL PRIMARY	2020 STATE PRIMARY VOTED
Ouray	30.8%	55.1%	54.9%
Park	31.7%	42.6%	38.8%
Phillips	41.0%	44.6%	37.7%
Pitkin	19.0%	40.2%	34.8%
Prowers	24.0%	36.6%	25.1%
Pueblo	18.7%	35.5%	30.2%
Rio Blanco	25.4%	42.4%	39.0%
Rio Grande	22.9%	37.9%	37.3%
Routt	23.3%	45.4%	39.1%
Saguache	25.4%	39.3%	35.0%
San Juan	22.6%	49.8%	32.1%
San Miguel	20.6%	41.2%	32.6%
Sedgwick	20.9%	40.8%	31.6%
Summit	20.5%	36.1%	34.7%
Teller	24.5%	43.3%	38.2%
Washington	30.1%	44.0%	48.1%
Weld	17.4%	33.4%	29.1%
Yuma	40.3%	38.6%	33.9%
Grand Total	**23.1%**	**41.3%**	**36.5%**

Methods Used to Reach Unaffiliated Voters

Presidential Primary: Social Media Video and Static Advertising in English and Spanish, Digital Video Advertising in English and Spanish, Toolkit provided to county clerks including TV display graphics, graphics and copy for social media and HTML e-mail in English and Spanish

Statewide Primary: 30-Second Television Commercial in English with available Spanish subtitles on statewide Broadcast and Cable, Social Media Video and Static Advertising in English and Spanish, Digital Video Advertising in English and Spanish, Toolkit provided to county clerks including TV display graphics, graphics and copy for social media and HTML e-mail in English and Spanish.

Methodology Used to Improve Spoilage Rates in Counties with an Above Average Rate in 2018 General Election

The Colorado Secretary of State's office was highly successful in improving the spoilage rates in counties with an above average rate in the 2018 Primary Election (unlike in the Primary Elections in which unaffiliated voters receive two ballots but may only return one voted ballot, all voters only receive one mailed ballot in a General Election). Actions taken to improve spoilage rates in these counties include:

effective outreach to Colorado voters, providing updated training, working with counties to discuss successful practices at the county clerks' conference, and encouraging counties to update their outreach materials to incorporate best practices.