

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2012-13 STAFF FIGURE SETTING

DEPARTMENT OF STATE

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

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Summary of Staff Recommendation in this Packet		
Description	Cash Funds	FTE
FY 2011-12 Long Bill (S.B. 11-209)	\$18,770,670	128.9
S.B. 11-076 (PERA Contribution Shift)	(184,245)	0.0
S.B. 11-191 (Uniform Limited Cooperative Association Act)	20,128	0.0
H.B. 11-1080 (Address Confidentiality Program)	(164,961)	(2.0)
H.B. 11-1095 (Protect Security SOS Website)	360,956	1.0
HAVA Reduction (Insource SCORE Maintenance)	(1,060,952)	5.0
H.B. 12-1198 (Department of State Supplemental)	<u>1,627,533</u>	<u>0.0</u>
FY 2011-12 Appropriation	\$19,369,129	132.9
<i>Recommended Changes from FY 2011-12 Appropriation - Adjustments and Annualizations</i>		
Restore PERA Funding (Annualize S.B. 11-076)	186,692	0.0
Even Year Adjustment	100,000	0.0
Transfer of E-FORT	(800,026)	0.0
Annualize other special bills	(307,126)	0.1
Leased Space adjustment	1,524	0.0
Annualize H.B. 12-1198 (Department of State Supplemental)	<u>(551,733)</u>	<u>0.0</u>
Total Adjustments and Annualizations	(\$1,370,669)	0.1
<i>Recommended Prioritized and Non-Prioritized Decision Items</i>		
Decision Item #1 - Transfer HAVA FTE and Expenses to DOS Cash Fund	0	0.0
Decision Item #2 - Customer Relationship Management System Implementation	280,642	0.0
Budget Amendment #1 - Electronic Registration Information Center	170,000	0.0
Budget Amendment #2 - Military and Overseas Voter Project	175,000	0.0
JBC Approved 2 Percent Base Reduction	(175,080)	0.0
JBC Approved Health, Life and Dental Increase	124,982	0.0
Total Compensation Adjustments - Per DPA recommendations	<u>165,012</u>	<u>0.0</u>
<i>Total Recommended Prioritized and Non-Prioritized Decision Items</i>	\$740,556	0.0
Total Recommended Changes from FY 2011-12 Appropriation	(\$630,113)	5.1

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SMART ACT COMMITTEE OF REFERENCE RECOMMENDATIONS

Pursuant to the SMART Act, the House and Senate State, Veterans, and Military Affairs Committees have written a letter regarding budget recommendation they have for the Joint Budget Committee (JBC) to consider in setting the budget for the Department of State. Both committees advised the JBC in their respective letters that they did not make any recommendations regarding the Department of State's budget. For reference, the letters are included in the Appendix of this document.

**Fiscal Year 2012-13 Joint Budget Committee Staff Figure Setting
Department of State**

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Department Request	FY 2012-13 JBC Staff Recommend.	Change Requests
DEPARTMENT OF STATE						
Scott Gessler - Secretary of State						
(1) Administration						
Primary functions are to administer election laws; administer public official, lobbyist, and business entity filing law; license notaries public and charitable solicitors; and regulate bingo and raffles charitable gaming.						
Personal Services - Cash Funds	4,898,991	4,802,360	5,420,564	5,917,281	5,800,343	DI #1
FTE	77.9	80.5	92.0	99.0	99.0	
Health, Life, and Dental - Cash Funds	603,391	794,967	707,454	738,487	863,469	DI #1
Short-term Disability - Cash Funds	9,546	13,819	10,415	13,800	13,800	DI #1
S.B. 04-257 Amortization Equalization Disbursement - Cash Funds	120,198	191,701	171,969	249,488	244,953	DI #1
S.B. 06-235 Supplemental Amortization Equalization Disbursement - Cash Funds	75,183	139,806	129,979	214,404	210,507	DI #1
Salary Survey and Senior Executive Service - Cash Funds	0	0	0	0	0	
Performance-Based Pay Awards - Cash Funds	0	0	0	0	0	
Workers' Compensation - Cash Funds	6,278	6,099	5,210	7,541	Pending	
Operating Expenses - Cash Funds	602,780	679,138	1,129,698	813,115	813,115	DI #1, BA#1
Legal Services - Cash Funds	357,816	436,780	538,904	538,904	Pending	
<i>Legal Services Hours</i>	4,747	5,794	7,118	7,118	7,118	
Administrative Law Judge Services - Cash Funds	50,289	99,487	31,441	111,012	Pending	

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	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Department Request	FY 2012-13 JBC Staff Recommend.	Change Requests
Purchase of Services from Computer Center - Cash Funds	42,366	51,559	1,640	1,640	Pending	
Multiuse Network Payments - Cash Funds	569,609	318,188	66,234	66,234	Pending	
Payment to Risk Management and Property Funds - Cash Funds	22,734	7,038	22,264	27,756	Pending	
Vehicle Lease Payments - Cash Funds	2,861	2,969	2,861	2,969	Pending	
Leased Space - Cash Funds	590,152	617,827	639,747	641,271	641,271	
Indirect Cost Assessment - Cash Funds	89,807	148,002	136,752	136,752	105,838	
Discretionary Fund - Cash Funds	2,186	5,000	5,000	5,000	5,000	
Address Confidentiality Program - Cash Funds	98,886	126,002	0	0	0	
FTE	1.5	1.5	0.0	0.0	0.0	
<i>Recommendation v. Appropriation</i>						
SUBTOTAL (1) Administration						
Cash Funds	8,143,073	8,440,742	9,020,132	9,485,654	Pending	N/A
FTE	79.4	82.0	92.0	99.0	99.0	7.6%
 (2) Special Purpose						
Primary functions are to implement the Help America Vote Act; reimburse counties for elections and ballot initiatives; and administer the initiative and referendum laws.						
Help America Vote Act - Cash Funds a/	2,972,923	2,681,433	3,018,274	349,222	349,222	DI #1
FTE	10.9	7.0	11.0	0.0	0.0	

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	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Department Request	FY 2012-13 JBC Staff Recommend.	Change Requests
Federal Election Assistance Fund	77,590	0	0	0	0	
Local Election Reimbursement - Cash Funds	0	1,666,033	1,725,699	1,725,699	1,725,699	
Initiative and Referendum - Cash Funds	149,420	40,493	150,000	250,000	250,000	
<i>Recommendation v. Appropriation</i>						
SUBTOTAL (2) - Special Purpose						
Cash Funds	3,199,933	4,387,959	4,893,973	2,324,921	2,324,921	-52.5%
FTE	10.9	7.0	11.0	0.0	0.0	-100.0%

a/ Pursuant to Section 1-1.5-106, C.R.S., these amounts are continuously appropriated from the Federal Elections Assistance Fund and are shown for informational purposes only.

(3) Information Technology Services

Provides IT support to the Department, manages the statewide voter registration database, and provides support for the Statewide Disaster Recovery Center.

(A) Information Technology

Provides IT support to the Department and manages the statewide voter registration database.

Personal Services - Cash Funds	2,735,051	3,171,049	3,056,996	3,814,698	3,756,556	DI#1, DI #2, BA#2
FTE	26.4	28.0	29.9	34.0	34.0	
Operating Expenses - Cash Funds	421,859	376,807	476,362	480,162	480,162	
Hardware/Software Maintenance - Cash Funds	862,614	878,230	958,230	1,456,870	1,456,870	DI#1, DI #2, BA#2
Information Technology Asset Maintenance - Cash Funds	353,579	421,294	445,418	445,418	445,418	

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	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Department Request	FY 2012-13 JBC Staff Recommend.	Change Requests
						<i>Recommendation v. Appropriation</i>
SUBTOTAL (A) - Information Technology						
Cash Funds	4,373,103	4,847,380	4,937,006	6,197,148	6,139,006	24.3%
FTE	26.4	28.0	29.9	34.0	34.0	13.7%
(B) - Statewide Disaster Recovery Center						
Provides funding for the lease for the Statewide Disaster Recovery Center						
Personal Services - Cash Funds	112,645	104,700	0	0	0	
FTE	1.7	1.3	0.0	0.0	0.0	
Operating - Cash Funds	90,593	154,993	0	0	0	
Hardware/Software Maintenance - Cash Funds	34,208	41,607	0	0	0	
Leased Space - Cash Funds	1,829,550	1,913,072	1,576,523	776,497	776,497	
						<i>Recommendation v. Appropriation</i>
SUBTOTAL (B) - Statewide Disaster Recovery Center - Cash Funds	2,066,996	2,214,372	1,576,523	776,497	776,497	-50.7%
FTE	1.7	1.3	0.0	0.0	0.0	N/A
						<i>Recommendation v. Appropriation</i>
SUBTOTAL (3) - Information Technology Services						
Cash Funds	6,440,099	7,061,752	6,513,529	6,973,645	6,915,503	6.2%
FTE	28.1	29.3	29.9	34.0	34.0	13.7%

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	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2012-13 Department Request	FY 2012-13 JBC Staff Recommend.	Change Requests
						<i>Recommend. v. Appropriation</i>
TOTAL - DEPARTMENT OF STATE						
Cash Funds	17,783,105	19,890,453	20,427,634	18,784,220	Pending	N/A
FTE	118.4	118.3	132.9	133.0	133.0	0.1%

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The Department of State's receives and makes available to the public a number of records that are mandated to be filed with the State. These filings include business entity filings, administrative rules of state agencies, and campaign finance disclosures. The Secretary of State is the State's chief election official, and the Department administers statutory and constitutional provisions that relate directly or indirectly to the conduct of elections in the State.

The Department is primarily funded by the Department of State Cash Fund, which is funded by fees charged for business filings. Other funding sources include the Notary Administration Cash Fund and the Federal Elections Assistance Fund.

(A) ADMINISTRATION

ADMINISTRATION SECTION

- Provides general management and supervision of the Department, including finance and human resources.
- Arranges for administrative hearing and responds to inquiries from the public.

BUSINESS DIVISION

- Collects, stores, and provides public access to documents such as articles of incorporation, annual reports, trade names and trademarks, and other related filings.
- Registers and stores Uniform Commercial Code documents such as security interests, liens, and other financial information important to financial institutions.

LICENSING DIVISION

- Implements the Administrative Rules Code, a body of statutes that govern rule-making.
- Regulates bingo and raffle games.
- Regulates charitable solicitations.
- Regulates notaries

ELECTIONS DIVISION

- Supervises primary and general elections
- Performs official recounts for federal, state, and district elections
- Conducts voting systems certification.
- Provides training and other support for county elections officials.
- Registers and regulates lobbyists.

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Department of State Cash Fund

More than 96 percent of the Department of State's appropriations are made from the Department of State Cash Fund. The Fund is projected to have a fund balance of \$5.6 million prior to the approval of any decision items. If all decision items are funded, the Fund will have a balance of \$3.3 million at the end of FY 2012-13, which is almost exactly on target for the recommended fund balance. The detail on the fund is provided in the following table.

Department of State Cash Fund Projected FY 2012-13 Balances	
Beginning FY 2012-13 Balance	\$6,174,681
Projected Collections	17,451,899
Projected Expenditures (Including Pending Items)	<u>(18,045,802)</u>
Ending FY 2012-13 Balance (Before Decision Items)	\$5,580,778
Decision Item #1 - Transfer HAVA Expenses and FTE to DOS Cash Fund	(1,608,100)
Decision Item #2 - Customer Relationship Software	(280,642)
Budget Amendment #1 - Electronic Registration Information Center	(170,000)
Budget Amendment #2 - Military and Overseas Voter Project	<u>(175,000)</u>
Ending FY 2012-13 Fund Balance (Including Decision Items)	\$3,347,036
Recommended Fund Balance (16.5 Percent of Prior Year Appropriations)	<u>3,346,125</u>
Excess / (Deficit) Recommended Fund Balance	\$911

PERSONAL SERVICES (DECISION ITEM #1)

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.

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ADMINISTRATION DIVISION STAFFING SUMMARY				
	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recommend.
Administration	14.0	17.0	17.0	17.0
Business Filings	30.0	36.0	36.0	36.0
Licensing	13.0	14.0	14.0	14.0
Elections	22.0	25.0	32.0	32.0
Address Confidentiality Program	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	79.0	92.0	99.0	99.0

The Department requests an appropriation of \$5,917,281 cash funds and 99.0 FTE. The request includes an increase of \$418,091 cash funds and 7.0 FTE for Decision Item #1 (Transfer HAVA Expenses and FTE to DOS Cash Fund).

The following table provides detail on the calculation of the Department's request for Personal Services.

Administration Division FY 2012-13 Personal Services Calculation		
Description	Cash Funds	FTE
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,140,680	91.0
PERA Contribution Shift (S.B. 11-076)	(123,579)	0.0
S.B. 11-1095 (Protect Security SOS Web Site)	76,303	1.0
FY 2011-12 Supplemental Appropriation (H.B. 12-1198)	<u>327,160</u>	<u>0.0</u>
FY 2011-12 Appropriation	\$5,420,564	92.0
Restore PERA Contribution Shift (Annualize S.B. 11-076)	123,579	0.0
Annualize S.B. 11-1095 (Protect Security SOS Web Site)	<u>(44,953)</u>	<u>0.0</u>
FY 2012-13 Base Appropriation	\$5,499,190	92.0
Decision Item #1 - Transfer HAVA Expenses and FTE to DOS Cash Fund	418,091	7.0
JBC Action - 2.0 Percent Base Reduction	<u>(116,938)</u>	<u>0.0</u>
JBC Staff Recommendation	\$5,800,343	99.0

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Staff recommends an appropriation of \$5,800,343 cash funds and 99.0 FTE. This request includes a recommendation for approval of the decision item as requested by the Department and the 2.0 percent base reduction as approved by the Committee. The Decision Item will be discussed in detail under the HAVA line item of the Special Purpose section.

General note regarding centrally-appropriated line items and Decision Item #1

Prior to FY 2012-13, the Department has had State FTE in the Help America Vote Act (HAVA) line item, where, in addition to salaries, PERA, and Medicare, payments for Health, Life and Dental Short-term disability, Amortization Equalization Disbursement, and Supplemental Amortization Equalization Disbursement were paid from that program line, as opposed to the centrally-appropriated lines in the Administrative Division.

As part of the FY 2012-13 request, the Department is requesting that these FTE and expenses be transferred to the Department of State Cash Fund, and they will show up now in the appropriate line items. The transfers are not increases in overall spending authority, only reflecting the former HAVA appropriations in the appropriate line items.

Health, Life, and Dental (DECISION ITEM #1)

This line item provides funding for the employer's share of the cost of group benefit plans providing health, life, and dental insurance for state employees. The Department requested an appropriation of \$738,487 cash funds, including an increase of \$77,088 related to Decision Item #1.

At its February 9, 2012 meeting, the JBC adopted a policy that increased employer contribution rates to the prevailing contribution rate, which is an appropriation of \$786,381. When the \$77,088 is added for the Decision Item, the new total is \$863,469. **Pursuant to that policy, staff recommends an appropriation of \$863,469 cash funds.**

Short-term Disability (DECISION ITEM #1)

This line item provides funding to provide for the employees' short-term disability insurance premiums. The State currently provides 100 percent of the premiums for this insurance. The Department requests an appropriation of \$13,800 cash funds, which includes an increase of \$2,128 for the recommended common policy adjustment and an increase of \$1,257 related to Decision Item #1, transfer of HAVA expenses and FTE to DOS Cash Fund. This line is one of the lines affected by the refinance of HAVA expenses (Decision Item #1), requiring the addition of \$1,257 to this line item.

When staff presented common policies for this line to the Committee, staff recommended no increase over the previous year's appropriation for this line item, which would mean an

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appropriation of \$10,415. Staff's calculation of the line item, utilizing the base approved by the Committee of \$7,086,596, would yield an appropriation of \$12,543 (before the adjustment that results from the Decision Item). Staff's recommendation for FY 2011-12 was based on approving the Department's request. Staff stated at that time that the Department's request was lower than staff's calculation and recommended that the lower amount be appropriated.

In order to properly fund this line item, staff believes that an exception should be made for this Department and the correct calculation should be used, not the incorrect calculation from FY 2011-12. Therefore, **staff recommends an appropriation of 12,543 plus the adjustment of \$1,257 for a new total appropriation of \$13,800 cash funds.**

S.B. 04-257 Amortization Equalization Disbursement (DECISION ITEM #1)

Pursuant to S.B. 04-257, this line item provides additional funding to increase the state contribution to the Public Employees' Retirement Association (PERA). The Department requests an appropriation of \$249,488 cash funds, which includes an increase of \$22,717 related to Decision Item #1, transfer of HAVA expenses and FTE to DOS Cash Fund.

This line is one of the lines affected by the refinance of HAVA expenses (Decision Item #1), requiring the addition of \$22,717 to this line item. The Committee approved a common policy for this line item that provides for an appropriation of \$222,236, plus the adjustment for Decision Item #1. **Pursuant to Committee policy, staff recommends an appropriation of \$222,236 plus the adjustment of \$22,717 for a total appropriation of \$244,953 cash funds.**

S.B. 06-235 Supplemental Amortization Equalization Disbursement (DECISION ITEM #1)

Pursuant to S.B. 06-235, this line item provides additional funding to increase the state contribution for PERA. The Department requests an appropriation of \$214,404 cash funds, which includes \$19,523 related to Decision Item #1, transfer of HAVA expenses and FTE to DOS Cash Fund.

This line is one of the lines affected by the refinance of HAVA expenses (Decision Item #1), requiring the addition of \$19,523 to this line item. The Committee approved a common policy for this line item that provides for an appropriation of \$190,984, plus the adjustment for Decision Item #1. **Pursuant to Committee policy, staff recommends an appropriation of \$190,984 plus the adjustment of \$19,523 for a total appropriation of \$210,507 cash funds.**

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Salary Survey and Senior Executive Service

This line item provides funding to pay for annual increases for salary survey and senior executive service positions. The Department of State, in line with other state departments, did not request an appropriation for this line item.

Pursuant to Committee Policy, staff recommends an appropriation of \$0 for this line item.

Performance-base Pay Awards

This line item provides funding for pay for performance-based pay increases related to employee performance and evaluations. The Department of State, in line with other state departments, did not request an appropriation for this line item.

Pursuant to Committee Policy, staff recommends an appropriation of \$0 for this line item.

Workers' Compensation

This line item provides funding for the workers' compensation program for state employees. The program is administered by the Department of Personnel and Administration (DPA), and this line reflects the billings from DPA for the Department's share of the statewide costs of the program.

The Department requests an appropriation of \$7,541 cash funds, which includes DPA requested common policy adjustments.

Staff's recommendation is pending Committee action on this common policy. Staff will reflect Committee policy in the appropriation for this line item.

Operating Expenses (Decision Item #1, Budget Amendment #1)

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.

The Department requests an appropriation of \$813,115 cash funds, which includes a decrease of \$248,733 for the annualization of H.B. 11-1095 (Security of SOS Web Site); an increase of \$7,150 for Decision Item #1, and an increase of \$170,000 for Budget Amendment #1. Budget Amendment

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#1 is discussed in detail immediately below, while the discussion of Decision Item #1 is included in the Help America Vote Act line item in the Special Purpose section.

Budget Amendment #1 (ERIC Project)

Department Request: The Department is requesting \$170,000 cash funds to provide funding for the State's participation in the Electronic Registration Information Center (ERIC) project. The project is a collaborative effort between a number of states and the PEW Center on the States. The system will compare Colorado's registration data with other states registration data, as well as other commercially available databases to find duplicative or otherwise invalid registrations and provide a tool for outreach to Colorado residents who are not currently registered to vote.

Staff Recommendation: Staff recommends approval of the department's request for Budget Amendment #1, an increase of \$170,000 cash funds.

Staff Analysis: The Statewide Colorado Registration and Election (SCORE) system is the State's official voter registration list. Since 2010, the system has allowed Coloradans to register to vote or to make changes to their information online. Since that feature was implemented, over 145,000 people have registered or updated their information online. But the SCORE system is unable to identify when voters move, change names, or die. Relatively few people update their voter information as their circumstances change. When they move or change their names, they may register to vote at the new address, but they usually do not contact their old state to remove themselves from that state's voter rolls.

There are databases, such as U.S. Postal Service change of address information, Social Security death index, and other consumer data that are available that can identify these changes, but they are expensive to purchase. By acting as the purchasing agent for multiple states, the PEW Center can acquire these databases at a much lower cost than if each state acquired these databases separately. State databases will be compared with each other and commercial databases on a monthly basis.

There are two components to the project. The first component is to clean up the State's SCORE database by removing duplicative or invalid voter registrations. The ERIC system will do this by comparing each states voter databases (such as SCORE in Colorado) against the other states in the system. It will identify duplicative registrations, and then notify each state of the duplicate registration. Each state will then take appropriate action to remove the voter from the rolls where that voter no longer resides. This will include mailings to former Colorado residents who are identified by the system as no longer residing in the state to confirm their status.

To allay privacy concerns, no information will pass between the states. The only information that will be provided to the states is information that a voter in one state's voter rolls appears in another

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state's voter registration list, and, in comparing to the other databases such as the U.S. Postal Service change of address information, which registration appears to be correct. The states will then correct their databases. While this represents a cost to the State, it is important to note that there will be savings to the counties. The savings from this element of the project comes from not having to mail ballots and other elections materials to people on the voter rolls who no longer reside at that location.

The second component of the project is a voter outreach effort. The system will identify Colorado residents who meet registration requirements who are not currently registered to vote. The Department will then contact those residents, providing information about registering to vote and encouraging electronic registration. The first such mailing will take place before the June 2012 primary election to avoid the rush of voter registrations that are often submitted just before the deadlines for a general election. These registrations, often submitted by third parties, require elections officials to expend a great deal of time and expense to process and verify these registrations during a period of time when those officials are busy preparing for the general election. On an ongoing basis, when new unregistered citizens are identified, they will be contacted and encouraged to register.

As can be seen in the following table, the Department has estimated that savings of a little more than \$1.0 million will be realized by the counties over a four year election cycle, the primary reason being that the system will attempt to register unregistered voters before the elections deadlines. This means that especially in a presidential election year, which tends to draw the highest number of newly registered voters from third-party voter registration drives, the savings by the counties could be as much as \$500,000 statewide.

Estimated Savings by Counties- ERIC System				
	Presidential Election Year	Gubernatorial Election Year	Off Year Election Year	Four Year Election Cycle
Better list maintenance -fewer mail ballots	\$50,000	\$5,000	\$25,000	\$105,000
Response to MOVE update	126,000	126,000	63,000	378,000
Temporary staff to process voter registrations	<u>500,000</u>	<u>50,000</u>	<u>0</u>	<u>550,000</u>
Total	\$676,000	\$181,000	\$88,000	\$1,033,000

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The JBC has already approved a FY 2011-12 supplemental to appropriate the costs for the first year of the project. This request is for \$170,000 for FY 2012-13, which will fund the membership expenses for the system and the postcard printing and mailing costs for voter outreach. The ongoing annual costs will be \$160,000. The cost elements for the proposed appropriation are as follows:

Electronic Registration Information Center (ERIC) Cost Elements			
Cost Element - Operating Expenses	FY 2011-12	FY 2012-13	FY 2013-14
Membership costs (Help America Vote Act (HAVA) Funds)	\$50,000	\$0	\$0
Membership costs	0	120,000	120,000
Postcard Printing/Mailing costs	<u>245,000</u>	<u>50,000</u>	<u>40,000</u>
Total Cost	\$295,000	\$170,000	\$160,000
Help America Vote Act Funds (Continuously appropriated to the Department of State)	50,000	0	0
Department of State Cash Fund	245,000	170,000	160,000

Including Decision Item #1 and Budget Amendment #1, **Staff recommends an appropriation of \$813,115 cash funds.**

Legal Services

This line item provides funding for the Department to purchase legal services from the Department of Law. The Department requests a continuation appropriation of \$538,904 for 7,118 legal services hours.

The hours of legal services provided to the Department of State over the last eight years is detailed in the following table:

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Legal Service Hours Appropriated and Spent								FY 2011-12 /a
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	
Hours Appropriated	1,725	1,887	4,100	3,123	5,187	7,118	7,118	7,118
Actual Hours	2,490	3,034	4,963	4,125	3,066	4,187	5,058	5,471

/1 Hours for FY 2011-12 based on hours used through December, 2011

Over the first three years in the table above, the number of legal service hours utilized by the Department increased rapidly, and exceeded appropriations by significant amounts requiring supplementals in those years. The Department's appropriation of legal services hours increased as well and finally by FY 2008-09, the appropriations were sufficient to fund the hours required for the Department of State. Since FY 2007-08, the peak number of hours has stabilized. After reaching almost 5,000 hours in FY 2006-07, the actual hours used dropped to about 3,000 in FY 2008-09 before increasing in each of the next two fiscal years, reaching 5,058 hours in FY 2010-11.

Staff discussed the number of hours used by the Department and the significant underutilization of legal services hours over the last four years since the appropriation was increased. In addition, staff spoke with Maurie Knaizer, who is on the staff of the Department of Law working on issues with the Department of State. He advised staff of a significant number of issues that will require legal services hours, especially in FY 2012-13 as that is a presidential election year. Mr. Knaizer (of the Department of Law), strongly urged the JBC not to reduce the hours this year, especially at is a general election year.

After that discussion, staff feels comfortable leaving the appropriation at the level requested by the Department for FY 2012-13. Staff believes, however, that after the coming election year, this issue will need to be revisited with an eye toward moving to a cycle for legal services hours, with years that include a presidential election having the largest number of hours, followed by years that include gubernatorial elections, and finally for odd years.

Staff recommends approving the request for funding sufficient to purchase 7,118 hours of legal services. The requested number of hours is consistent with annual appropriations since FY 2009-10. Staff will calculate the actual appropriation when the Committee approves a legal services hourly rate.

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Administrative Law Judge Services

This line item funds the services of administrative law judges (ALJ) from the Department of Personnel and Administration (DPA). This appropriation for this line item can fluctuate from year to year as the number and complexity of cases adjudicated by the ALJs varies. DPA adjusts its requested billings based on past usage. The Department is requesting an appropriation of \$111,012 cash funds, based on the recommendation of DPA.

Staff's recommendation is pending Committee approval of common policy for this line item.

Purchase of Services from Computer Center

This line items funds the Department's share of statewide computer services provided by the Governor's Office of Information Technology (OIT) and reflect amounts that has requested to bill the Department of State. These billings are based on past usage patterns and represent a "trueing-up" of prior expenditures. In addition, OIT has changed billing methods for administrative personnel, who are now accounted for in the line items that more appropriately reflect their assignments. Generally, this increases this line and the Multiuse Networks line item, while decreasing the Management and Administration of OIT line item.

The Department requests an appropriation of \$1,640 cash funds. **Staff's recommendation is pending Committee approval of common policy for this line item.**

Multiuse Network Payments

This line item funds the Department's share of the costs of the statewide multiuse network. The Department requests an appropriation of \$66,234 cash funds. **Staff's recommendation is pending Committee approval of common policy for this line item.**

Payment to Risk Management and Property Funds

This line item provides funding for the Department's share of the statewide costs two programs operated by the Department of Personnel and Administration: (1) the liability program and (2) the property program. The state's liability program is used to pay liability claims and expenses brought against the State. The property program provides insurance coverage for state buildings and their contents.

The Department requests an appropriation of \$27,756 cash funds. **Staff's recommendation is pending Committee approval of common policy for this line item.**

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Vehicle Lease Payments

This line item provides funding for payments to the Department of Personnel and Administration for the costs of program administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles. The Department currently operates one vehicle which it uses primarily to send elections officials around the State to train local officials. The vehicle is not slated for replacement in FY 2012-13.

The Department requests an appropriation of \$2,969 cash funds. **Staff's recommendation is pending Committee approval of common policy for this line item.**

Leased Space

The line item funds the space the Department occupies at 1700 Broadway, Denver. This location is several blocks north of the Capitol. The lease has an escalator clause that increases the rent by \$1,524 in FY 2012-13. The Department requests an appropriation of \$641,271. **Staff recommends approval of the Department's request.**

Indirect Cost Assessment

Statewide indirect cost assessments are charged to cash and federal programs (where permitted by the federal government) for statewide overhead costs (such as those generated by the Department of Personnel and Administration), and then the assessments are used in administrative division to offset General Fund appropriations. The Department requests an appropriation of \$136,752 cash funds.

Pursuant to approved Committee policy, staff recommends an appropriation of \$105,838 cash funds.

Discretionary Fund

Pursuant to Section 24-9-105, C.R.S., each of five elected state officials receive an annual appropriation 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 an appropriation of \$5,000 cash funds for this purpose. The Department has requested an appropriation of \$5,000 for this line item and **staff recommends approval of the Department's request.**

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Address Confidentiality Program

Prior to the passage of H.B. 11-1080, the Address Confidentiality Program had resided in the Department of State. With the passage of that bill, the program now resides in the Department of Personnel and Administration. Therefore, **Staff recommends no appropriation for this line item.**

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(2) SPECIAL PURPOSE

The Special Purpose section includes appropriations to implement the Help America Vote Act; local election reimbursement; and the Initiative and Referendum line items.

Help America Vote Act (Decision Item #1 - Transfer HAVA expenses and FTE to DOS Cash Fund)

Congress passed the Help America Vote Act (HAVA) in 2002 for the purpose of improving 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 (Section 1-1.5-106, C.R.S.). Pursuant to Section 1-1.5-106 (2), C.R.S., moneys in the Federal Elections Assistance Fund may be used only for HAVA-specified purposes and are continuously appropriated to the Department of State for the administration, implementation, and enforcement of HAVA. The HAVA line item appropriation is a projection and included for informational purposes only.

The moneys from the fund have been used to improve the administration of federal elections by: (1) replacing outdated voting technology; (2) improving voter education; (3) improving accessibility for disabled voters; and (4) establishing a statewide computerized voter registration system. The appropriation fluctuates from year to year, depending upon statewide needs and whether the federal government makes additional funds available for a particular purpose.

Decision Item # 1 - Transfer HAVA Expenses and FTE to DOS Cash Fund.

Department Request: The Department request is to refinance from the Federal Elections Assistance Fund to the Department of State Cash Fund expenses and FTE related to HAVA. This is a expenditure neutral request that transfers \$1.6 million and 11.0 in appropriations from the Federal Elections Assistance Fund to the Department of State Cash Fund. The detail of the request is provided in the table below:

Line Item Refinancing Requests Decision Item #1 - FY 2012-13			
Line Item	Department of State Cash Fund	Federal Elections Assistance Fund	FTE
<u>Administration</u>			
Personal Services	\$418,091	\$0	7.0
Health, Life, and Dental	77,088	0	0.0

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Line Item Refinancing Requests Decision Item #1 - FY 2012-13			
Short-term Disability	1,257	0	0.0
S.B. 04-257 Amortization Equalization Disbursement	22,717	0	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	19,523	0	0.0
Operating Expenses	7,150	0	0.0
<u>Special Purpose Division</u>			
Help America Vote Program	0	(1,608,100)	(11.0)
<u>Information Technology Division, Information Technology</u>			
Personal Services	734,474	0	4.0
Operating Expenses	3,800	0	0.0
Hardware /Software Maintenance	324,000	0	0.0
Total	\$1,608,100	(\$1,608,100)	0.0

Staff Recommendation: Staff recommends approval of the Department's request. As can be seen from the above table, this request touches upon many line items.

Staff Analysis: The federal Help America Vote Act (HAVA) of 2002 was enacted to improve the administration of federal elections. To assist in meeting the requirements of HAVA, Congress appropriated moneys to the states to implement statewide voter registration systems, to replace all punch-card and lever voting systems, and to assure that all polling places had at least one accessible voting system for disabled voters. This funding was considered "seed" money to assist the states in establishing the programs, but that eventually the states would assume the funding to maintain these requirements.

To date, Colorado has received \$45.7 million and has earned \$6.1 million in interest on those moneys. The Department does not expect to receive additional HAVA moneys before the moneys are depleted. Without this decision item, the moneys in the Federal Elections Assistance Fund will be depleted by FY 2013-14. The Department states that it has met the HAVA requirements, which are:

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- Implementation of statewide voter registration system (known in Colorado as the State of Colorado Registration and Election System (SCORE);
- Placement of at least one accessible voting system in each polling place;
- Replacement of punch-card voting equipment; and
- Training of elections officials regarding HAVA requirements.

The transfer of this funding to the Secretary of State Cash Fund will allow the Department to maintain the SCORE system in order to meet the continuing requirements of HAVA and extend the life of the federal funds allocated to the State for other funding needs related to the State's responsibilities under HAVA.

Line Recommendation: The Department has requested an appropriation of \$349,222 cash funds and 0.0 FTE from the Federal Elections Assistance Fund. This is an informational appropriation and **staff recommends reflecting approval of the Department's request.**

Local Election Reimbursement

Section 1-5-505.5, C.R.S., requires the Secretary of State to reimburse counties for a portion of the costs related to having a statewide issue on the ballot. Counties with fewer than 10,000 active voters are reimbursed at a rate of \$0.80 per active registered voter, and counties with more than 10,000 active registered voters are reimbursed at a rate of \$0.70 per active registered voter. The Department requests a continuation level of funding of \$1,725,699 cash funds.

Staff recommends approving the Department's request for an appropriation of \$1,725,699 cash funds.

Initiative and Referendum

This appropriation provides funding for petition verification, 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 for odd-year elections, only TABOR-related initiatives are permitted on the November ballot. Typically, the Department receives at the most one initiative petition for an odd-year ballot. For even year elections (presidential and gubernatorial election years), there are no restrictions on the types of initiatives, therefore the even year expenditures are higher.

Most petitions are submitted with approximately 80,000 to 100,000 signatures, and by statute, the Secretary has only 30 days to verify the signatures (Section 1-40-116, C.R.S.). In order to accomplish this verification, the Department hires temporary workers, which can cost as much as

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\$50,000 per petition. Pursuant to Section 1-40-116, C.R.S., the Department may check a 5.0 percent random sample of signatures, and if this sample demonstrates that the petition has the required number of valid signatures, it is not required to verify every signature. The uncertainty about whether or not the Department will find it necessary to verify every signature contributes to the challenges in predicting this lines item's expenditures.

The practice has been to appropriate \$150,000 cash funds in years with odd-year elections, and \$250,000 in years with even-year elections. With FY 2012-13 including and even-year election, the Department requests an appropriation of \$250,000 cash funds for FY 2012-13. **Staff recommends approval of the Department's request.**

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(3) INFORMATION TECHNOLOGY SERVICES

The Information Technology Services section provides technical services and support for the Department. It maintains the Department's data center and website, the statewide computerized voter registration database (SCORE), and supports many of the Business Division's online activities.

(A) INFORMATION TECHNOLOGY

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.

INFORMATION TECHNOLOGY SERVICES STAFFING SUMMARY				
Position	FY 2010-10 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recommend.
Chief Information Officer	1.0	1.0	1.0	1.0
IT Professionals	<u>26.0</u>	<u>28.9</u>	<u>33.0</u>	<u>33.0</u>
Total	27.0	29.9	34.0	34.0

The Department requests an appropriation \$3,814,698 cash funds and 34.0 FTE, which includes two decision items and a budget amendment. Decision Item #1 - Transfer HAVA expenses and FTE to DOS Cash Fund, which increases this line by \$737,474 cash funds and 4.0. Decision Item #2 - Customer Relationship Management Software increases the line by \$106,002 cash funds and Budget Amendment #2 - Military and Overseas Voter Project increases this line by \$95,000 cash funds. Decision Item #1 was discussed in the Special Purpose section, Help America Vote Act line item. In that section, Staff recommended approval of that decision item. The other two requests are discussed in detail below.

Decision Item # 2 - Customer Relationship Management Software.

Department Request: The Department is requesting a total of \$280,642 cash funds for the purchase and implementation of a customer relationship management (CRM) system. Of the amount requested, \$106,002 is included in the Personal Services line item and \$174,640 is included in the Hardware/Software Maintenance line item. The system will require a two-year implementation

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schedule, with total costs in the second year of \$143,430. Annual costs for support and service thereafter will be \$70,518.

The details on the request, including out-year costs, is included in the following table:

Customer Relationship Management System Schedule of Implementation Costs			
	FY 2012-13	FY 2013-14	FY 2014-15 (and beyond)
Software	\$39,851	\$5,386	\$5,386
Hardware	5,989	0	0
Implementation Services	63,480	0	0
Ongoing Support	37,422	62,532	62,532
Ongoing Training	5,100	2,600	2,600
CRM Enhancements	<u>128,800</u>	<u>72,912</u>	<u>0</u>
Total	\$280,642	\$143,430	\$70,518

Staff Recommendation: Staff recommends approval of the Departments request. This includes an appropriation, for FY 2012-13, of \$106,002 for Personal Services, and \$174,640 for Hardware/Software Maintenance.

Staff Analysis: A CRM system will allow the Department to collect detailed information on individual customer contacts, track the duration and steps involved in issue resolution, and identify areas for improvement of Department website information and customer service practices. Data collected by tracking and monitoring components of the CRM system will help management better determine website needs, content for training and outreach, and staff training for complex requests.

The Department does not have a systematic method to track public requests for assistance. The CRM will allow the Department's customer service representatives to more rapidly gather information and respond to requests from customers, no matter the method received.

The Department estimates that it receives approximately 12,000 requests per month to its call centers. Requests can come by telephone, email, mail, or walk-in. The following table shows call data from the centers the Department currently tracks.

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Type of Activity	FY 2009-10	FY 2010-11	FY 2011-12 (Projected) /b
Business Division	103,566	106,552	75,086
Elections Division			
SCORE (State of Colorado Registration and Election System)	7,468	6,401	8,465
Campaign Finance	4,493	6,640	6,231
Front Desk	<u>N/A</u>	<u>6,266</u>	<u>7,188</u>
Total /a	115,527	125,859	96,970
<i>Average Monthly Call Volume</i>	<i>9,627</i>	<i>10,488</i>	<i>8,081</i>

/a Does not included calls for other types of service, such as bingo/raffle regulations, charitable solicitations, and rules.

/b Data for FY 2011-12 is through January 2012.

The Department states that it anticipates that the system will result in faster, more efficient, more effective customer service, and reduced customer wait times. The system will allow the Department to make more efficient use of resources by reducing staff time researching and handling basic inquiries, integrating disparate programs, improving website and public training materials, and improving staff training.

While the Department does not expect to be able to decrease FTE in customer services, it expects to be able to avoid future FTE increases as the volume of inquiries to the call centers increases.

Military and Overseas Voter Project

Department Request: The Department requests an appropriation of \$175,000 cash funds for FY 2012-13 for the continuation of the Military and Overseas Voter Project. The JBC approved a supplemental appropriation of \$225,000 cash funds to the Department in FY 2011-12 to begin the implementation of this project. Of the total amount in the FY 2012-13 request, \$95,000 will be allocated to the Personal Service line item in this division and \$80,000 will be allocated to the Hardware/Software Maintenance line item, also in this division.

Staff Recommendation: Staff recommends approval of the Department's request, which includes an appropriation for FY 2012-13 of \$95,000 for this line (Personal Services) and \$80,000 for the Hardware/Software Maintenance line item

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Staff Analysis: The Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) is a federal law, enacted in 1986 and signed into law by President Reagan, dealing with elections and voting rights for United States citizens residing overseas (including members of the military). UOCAVA requires all states to allow certain U.S. citizens to register to vote and vote by absentee ballot in federal elections. In addition, most states (including Colorado's Uniform Military and Overseas Voter Act - Section 1-8.3-101-119, C.R.S.) have their own law allowing citizens covered by UOCAVA to register and vote absentee in state and local elections as well.

UOCAVA covers the following groups of people:

- Members of the seven Uniformed Services
- Members of the U.S. Merchant Marine
- Eligible family members of the above groups
- U.S. citizens employed by the federal government residing outside the U.S.
- Other private U.S. citizens residing outside the U.S.

Colorado law requires the mailing of ballots to military and overseas voters no later than 45 days prior to an election. Because overseas and military mail is often delayed, even covered voters who diligently make their election choices upon receipt of their ballots and put the ballot in the return mail often do not have their votes counted because the ballots are not received by the elections offices in time. Furthermore, a 2010 post election survey by the Department of Defense and submitted to Congress showed that 29 percent of active duty military voters never received the absentee ballots they requested.

Once implemented, this system will provide Colorado's military and overseas voters with secure and reliable online access to the full, precinct specific ballots, on which they can mark their selections, print the ballot, and mail, fax, or email it to their county elections office. Elections officials will be provided with a transparent and auditable absentee voting process.

In order to ensure that the ballot is authentic, voters are required to log in using their unique personal information. The system will keep track of who has returned ballots and can also send reminders to voters who have not returned their ballots. The voter must also sign a form that is returned with the ballot and the signature is verified in the same manner that mailed absentee ballots are verified.

This system will allow counties to experience savings associated with the costs of printing and mailing ballots to military and overseas voters and the costs associated with programming tabulation equipment. For some of the larger counties that currently have vendor certified ballot-on-demand printers, this system will allow them to automate the duplication of faced or emailed ballots for counting purposes.

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The Department does not have an estimate for the savings that the counties will experience. However, El Paso County utilizes the system that the Department has chosen, and which has between 3,000 and 4,000 UOCAVA eligible voters, saves approximately \$9,000 in such costs avoided.

Through a competitive evaluation, the Department has identified a vendor that has a proven record of delivering and hosting a secure, online ballot delivery system. This is the same that El Paso County is using and they are supporters of the system. The Department states that the County Clerks are generally in favor of such a system, as long as it is deployed by the State.

Overall Personal Services Recommendation

Staff recommends an appropriation of \$3,759,556 cash funds and 34.0 FTE. The following table details the request and staff's recommendation for the appropriation.

Information Technology Division - Information Technology Personal Services Recommendation		
	Cash Funds	FTE
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,123,894	29.9
S.B. 11-191 (Uniform Cooperative Associations)	20,128	0.0
S.B. 11-076 (PERA Contributions)	(60,666)	0.0
H.B. 12-1198 (Supplemental Appropriation Department of State)	<u>973,640</u>	<u>0.0</u>
FY 2011-12 Appropriation	\$3,056,996	29.9
Annualize S.B. 11-191 (Uniform Cooperative Associations)	(20,128)	0.0
Annualize S.B. 11-076 (PERA Contributions)	60,666	0.0
Annualize H.B. 11-1095 (Security of SOS Website)	6,688	0.1
Annualize H.B. 12-1198 (Supplemental Appropriation Department of State)	<u>(225,000)</u>	<u>0.0</u>
Base FY 2012-13 Appropriation	\$2,879,222	30.0
Decision Item #1 - Transfer HAVA expenses and FTE to DOS Cash Fund	734,474	4.0
Decision Item #2 - Customer Relationship Management System	106,002	0.0
Budget Amendment #2 - Military and Overseas Voter Project	95,000	0.0
JBC Approved 2 % Base Reduction	<u>(58,142)</u>	<u>0.0</u>
Staff Recommendation - Personal Services	\$3,756,556	34.0

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Operating Expenses (Decision Item #1)

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. The Department requests an appropriation of \$480,162 cash funds, which includes an appropriation of \$3,800 from Decision Item #1 (Transfer HAVA expenses and FTE to DOS Cash Fund), which was discussed previously.

Staff recommends an appropriation of \$480,162 cash funds.

Hardware/Software Maintenance (Decision Items #1 & #2, Budget Amendment #2)

This line item provides funding for hardware and software maintenance contracts and repairs, as well as software purchases. The Department requests an appropriation of \$1,456,870 cash funds, which includes continuation of the FY 2011-12 appropriation plus three decision items/budget amendments, all of which have been previously discussed and recommended by JBC Staff. The change requests are Decision Item # 1 - Transfer HAVA expenses and FTE to DOS Cash Fund (\$324,000), Decision Item #2 - Customer Relationship Management Software (\$174,460), and Budget Amendment #2 - Military and Overseas Voter Project (\$80,000).

Staff recommends an appropriation of \$1,456,870 cash funds.

Information Technology Asset Maintenance

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. The Department requests a continuation appropriation of \$445,418 cash funds.

Staff recommends approval of the Department's request.

(B) STATEWIDE DISASTER RECOVERY FACILITY

Senate Bill 10-148 transferred the statewide disaster recovery facility, referred to as E-FORT, from the Department of State to the Governor's Office of Information Technology (OIT). While the legislation transferred the responsibility for E-FORT to OIT in FY 2010-11, funding responsibility

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was transferred over a three-year period. For FY 2012-13, the Department of State will provide one-third of the funding for the program, which is the last year that the Department of State will provide funding for the program. Expenses for personal services, operating expenses, and hardware/software maintenance have already been transferred to OIT, leaving only a portion of the leased space remaining the Department of State's budget request.

Leased Space

The Department requests an appropriation of \$776,497 pursuant to S.B. 10-148, a reduction of \$800,026 in this line from FY 2011-12. **Staff recommends approval of the Department's request.**

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**LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION FOR THE
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There are currently no footnotes attached to the Department of State and **Staff does not recommend that any be attached.**

Staff does recommend that the following "request for information" that was approved for FY 2011-12 be amended and continued.

Department of State, Administration, Personal Services -- The Department of State is requested to provide to the Joint Budget Committee, ~~by November 1, 2011,~~ as part of the Department's annual budget request, a breakdown of how FTE and funds are distributed amongst the Administration, Elections, and Business sections within the Administrative Division.

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Member:
Health and Environment
Committee
Legislative Audit Committee
Legislative Council Committee

COLORADO
HOUSE OF REPRESENTATIVES
STATE CAPITOL
DENVER
80203

January 30, 2012

Representative Cheri Gerou
Chair, Joint Budget Committee
200 East 14th Avenue, Third Floor
Denver, Colorado 80203

Dear Representative Gerou:

The SMART Act allows a committee of reference to make formal recommendations to the Joint Budget Committee (JBC) regarding state departments' budgets, based on the committee's hearings with their assigned departments. The House State, Veterans, and Military Affairs Committee met on January 26, 2012, to discuss recommendations to the JBC per the SMART Act. At its meeting, the committee did not make any recommendations regarding the departments of State and Military and Veterans Affairs, over which the committee has oversight.

Sincerely,

Representative Jim Kerr, Chair
House State, Veterans, and Military Affairs Committee

c: Joint Budget Committee Members
House State, Veterans, and Military Affairs Committee Members
Secretary of State Scott Gessler
Rich Coolidge, Public Information Officer, Department of State
Major General H. Michael Edwards, Adjutant General
Greg Dorman, Resource Director/Legislative Liaison, Department of Military and
Veterans Affairs
John Ziegler, Staff Director, Joint Budget Committee
Bo Pogue, Legislative Council Staff



Senate
State of Colorado
Denver

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COMMITTEE
CHAIR
APPROPRIATIONS COMMITTEE
MEMBER
EDUCATION COMMITTEE
MEMBER

E-mail: rollie.heath.senate@state.co.us

January 30, 2012

Representative Cheri Gerou
Chair, Joint Budget Committee
200 East 14th Avenue, Third Floor
Denver, Colorado 80203

Dear Representative Gerou:

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Sincerely,

Senator Rollie Heath, Chair
Senate State, Veterans, and Military Affairs Committee

- c: Joint Budget Committee Members
House State, Veterans, and Military Affairs Committee Members
Secretary of State Scott Gessler
Rich Coolidge, Public Information Officer, Department of State
Major General H. Michael Edwards, Adjutant General
Greg Dorman, Resource Director/Legislative Liaison, Department of Military and Veterans Affairs
John Ziegler, Staff Director, Joint Budget Committee
Julia Jackson, Legislative Council Staff

22-Feb-12

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