

**DEPARTMENT OF STATE
FY 2013-14 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Friday, December 7, 2012
10:30 pm – 12:00 noon**

10:30-10:50 INTRODUCTIONS AND OPENING COMMENTS

10:50-11:00 QUESTIONS COMMON TO ALL DEPARTMENTS

1. The JBC occasionally hears complaints that base personal services reductions to capture vacancy savings result in more vacancy savings as managers reduce staff to absorb the reduction and then still experience turnover. Some departments refer to this as the "death spiral." Has your department experienced this problem? How does your department attempt to minimize and avoid the "death spiral?"

11:00-11:20 ELECTIONS

2. Regarding the reduction in filing fees by the Department, how will this impact the ability to serve and maintain the SCORE system? Members have heard anecdotal reports that SCORE did not function properly in the general election. Please address those reports and discuss the function of SCORE during this last election cycle.
3. There are reports of "serious problems" of managing the 2012 general election in Teller County. The reports indicated the Department had to have state elections personnel spend significant time to manage the election. How was the assistance and management funded? Did the funding come from the State or the County?
4. Has the Department following the integrity of voting equipment that has been identified in several states. Will those integrity issues pose a problem in Colorado if we have similar equipment installed. What will Colorado do to mitigate the risk of compromise to Colorado's elections, especially considering that federal moneys for this purpose have dried up?
5. During the 2012 session, the Secretary of State requested statutory authority to implement election night reporting (ENR). Regarding Decision Item (Request) #1 to implement ENR, does the Secretary now have this authority under existing statute, and if so why was this a legislative request during the 2012 session?
6. How will the ENR you are proposing change what is happening in Colorado on election night and how will that help Colorado? Why is it needed?

7. Please explain why the request to continue the Initiative and Referendum Line at \$250,000, instead of reducing that to \$150,000 for the even numbered budget year as has been the practice in recent years.

11:20-11:30 ELECTRONIC REGISTRATION INFORMATION SYSTEM (ERIC)

8. Please provide information about how ERIC compares with other methods of encouraging voter registration? Is it more or less successful? Does the timing of Colorado's effort reflect a good time to proceed in future years or have you looked at what time would be the most effective at registering voters? What are the demographics and locations of the people who registered? What other states are participating in ERIC and is there a possibility of utilizing the system to find persons who may have voted in elections in more than one state?
9. How often does the Department intend to perform voter outreach and will it require continuing or cyclical appropriations. What did the Department learn from this initiative?
10. How does the National Change of Address (NCOA) system work with regards to ERIC? Why can't the Department use NCOA to maintain the database and not use ERIC?

11:30-11:40 DEPARTMENT OF STATE CASH FUND

11. Please discuss the impact of the filing fee reductions that have been announced. Please provide projections on cash fund balances. What is the impact on maintaining the SCORE system? Will the reduction in fees have an impact on projects in the past or future?

11:40-11:50 REORGANIZATION OF LONG BILL ADMINISTRATION AND SPECIAL PURPOSE DIVISIONS

12. The Department has indicated to JBC Staff general support for the reorganization of the Department's Long Bill structure. Please elaborate on any concerns the Department may have regarding the loss of flexibility as a result of the proposed change. If there are other concerns, please explain those concerns.

11:50-12:00 LEGAL SERVICES

13. Please explain the increase in legal services purchased from the Department of Law. How much is the result of rulemaking? What efforts are being made to reduce these expenditures?

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

1. The Joint Budget Committee has recently reviewed the State Auditor's Office *Annual Report of Audit Recommendations Not Fully Implemented* (October 2012). If this report identifies any recommendations for the Department that have not yet been fully implemented and that fall within the following categories, please provide an update on the implementation status and the reason for any delay.
 - a. Financial audit recommendations classified as material weaknesses or significant deficiencies;
 - b. Financial, information technology, and performance audit recommendations that have been outstanding for three or more years.

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Response: The Department has not experienced any issues with the "death spiral". The Department has kept a strong focus on having a very efficient staff and staffing process. Through process mapping (see Appendix A), cross training, and flexibility with funding, the Department has been able to avoid the "death spiral". The Department has also utilized contracts for developers that have been difficult to fill, temporary positions for short term needs, and a fellowship program.

11:00-11:20 ELECTIONS

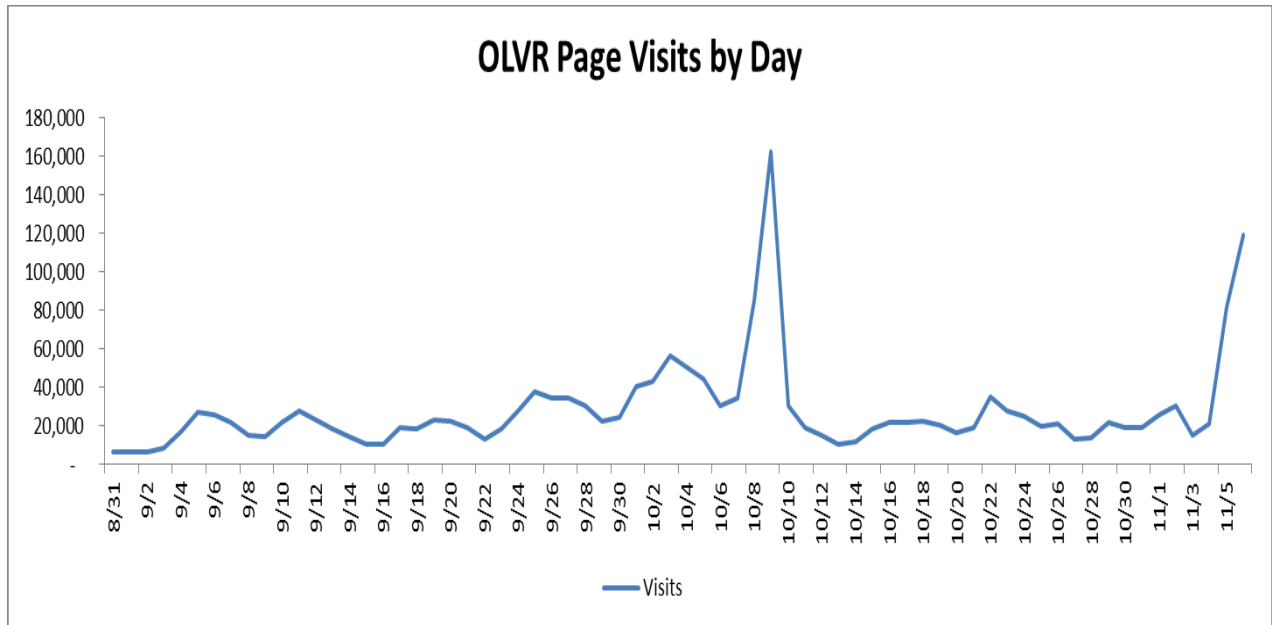
2. Regarding the reduction in filing fees by the Department, how will this impact the ability to serve and maintain the SCORE system? Members have heard anecdotal reports that SCORE did not function properly in the general election. Please address those reports and discuss the function of SCORE during this last election cycle.

Response: The Department's fee reduction will have no effect on maintenance of the SCORE election management system. The Department has increased the functionality and sophistication of SCORE since it was deployed in 2008 to meet the needs of the county election officials. The Department's investment in the creation of a SCORE tech team, made up of former Hewlett Packard programmers who wrote the SCORE base code, has allowed for a more agile system.

The SCORE system functioned perfectly in the 2012 primary and general election. The Department's online voter registration system (OLVR), which feeds information into SCORE, had two issues. First, in August 2012, the Department rolled out a mobile-optimized OLVR application specifically for cell phones and tablets, the only in the country. When this system did not function as anticipated, it was taken down for repair. When it was ready for re-release, the Department inadequately tested the connection to the SCORE database. As a result, for an eight-day period in September 2012, the 779 people who believed they registered to vote

using the Department’s mobile-optimized portal did not appear in the SCORE database. The Department passed an emergency rule, allowing people who stated that they registered using a mobile device during the eight days in question to vote a provisional ballot that was counted in the general election.

The second issue concerned the online voter registration system in the days immediately preceding the close of registration. Beginning October 7, 2012 and extending through the afternoon of October 9, 2012, the extraordinary number of people attempting to register or update their registration caused the system to become unresponsive for short periods of time. Despite this, Coloradans used OLVR to register or update their record 116,621 times in the first nine days of October 2012. On the final day of registration, October 9, 2012, over 36,228 people used OLVR to update their record or register to vote, which is an average of 25 transactions per minute for a 24-hour period. In comparison, the Colorado state portal receives approximately 225,000 visits per month.



- There are reports of "serious problems" of managing the 2012 general election in Teller County. The reports indicated the Department had to have state elections personnel spend significant time to manage the election. How was the assistance and management funded? Did the funding come from the State or the County?

Response: For the two weeks prior to and immediately after the 2012 primary election, the Department dispatched two employees and an election observer to Teller County to conduct the election. Travel and accommodation costs for these employees were covered by Teller County. The employees’ and the observer’s salary were paid by the Department. The employee salaries did not represent a new or additional cost. The observer’s contract was easily covered in the Department’s administration budget.

4. Is the Department following the integrity of voting equipment that has been identified in several states. Will those integrity issues pose a problem in Colorado if we have similar equipment installed? What will Colorado do to mitigate the risk of compromise to Colorado's elections, especially considering that federal moneys for this purpose have dried up?

Response: During the 2012 general election, there were concerns about touch-screen voting equipment in several states. To the best of the Department's knowledge, these concerns have not been verified nor have they led to a formal investigation by any reputable group.

The Department was aware of press accounts of "vote flipping" on voting machines in Pueblo and Adams counties. In both instances, the Department dispatched an engineer with expertise and experience working on voting equipment to audit the proper function of the systems in question. On both occasions, the engineer could not replicate the issue and found that the equipment was functioning properly.

Going forward, the Department plans to implement a uniform voting system, which would ease maintenance and upkeep both on the counties and the Department in addition to reducing purchase and supply costs. County election officials are almost uniformly supportive of the uniform voting system concept (see Appendix B). The Department plans to roll out the plan in 2013.

5. During the 2012 session, the Secretary of State requested statutory authority to implement election night reporting (ENR). Regarding Decision Item (Request) #1 to implement ENR, does the Secretary now have this authority under existing statute, and if so why was this a legislative request during the 2012 session?

Response: The Department rolled out an ENR system for the 2012 election. The Department sees no statutory or constitutional limitation on its ability to implement election night reporting for future elections. Though 41 other states have already implemented election night reporting systems, the system employed for the 2012 general election was the first of its kind in Colorado. Prior to the 2012 general election, counties reported their results on their county websites, if they had them. Thus, for statewide races and races extending beyond a single county, there was often a delay in acquiring the race totals as the jurisdictions distributed the results in their various ways. With ENR, the state joins those U.S. states with a highly coordinated, transparent, uniform way of tracking election results.

The Department's ENR system launch was extremely successful. Fifty-one counties posted results election night. Every county, including the less populous counties that counted by hand, posted results by 10AM, the following day. The public's use of the new system exceeded expectations. Over 66,000 people accessed the ENR website, averaging 5.9 pages per visit, and staying for nine minutes and 49 seconds.

6. How will the ENR you are proposing change what is happening in Colorado on election night and how will that help Colorado? Why is it needed?

Response: The counties were asked to post preliminary numbers as soon as possible, after polls closed, on election night and at least once more before midnight. This is a three-click process from the election tabulation system to the internet portal on the vendor's system. The Department dedicated current election personnel time to upload the data and answer questions from the counties. As a result, Colorado posted more accurate, coordinated, uniform election results in a much more timely and organized manner than ever before. The public and press response to the ENR system were uniformly positive.

Further, by organizing the data in a uniform manner requiring that the county update its numbers after the canvass board certifies, the Department's expenditure of effort in creating the statutorily-required abstract of votes is greatly reduced. Typically, Department personnel expends hundreds of hours preparing the state's abstract of votes. With the uniform reporting method, the Department anticipates this personnel time will be reduced by half. (see Appendix C)

7. Please explain why the request to continue the Initiative and Referendum Line at \$250,000, instead of reducing that to \$150,000 for the even numbered budget year as has been the practice in recent years.

Response: This was a department oversight. The Department should have requested the \$150,000 instead of the \$250,000 included. The Department however, would like to note that initiatives are being submitted earlier than in recent years presumably so that initiative proponents are assured a full 6-month circulation period and a cure period, if needed. For example, in 2012, proponents of Amendment 64 submitted their petition to the department in January. This initially required a line-by-line review. Because of the early submission, the Department used funds from the even-numbered budget year to pay for verification. The lower even-year appropriation has previously been premised on the assumption that proponents would not submit petitions until July or August of the odd-numbered budget year. Based on the Department’s recent experience, this assumption may no longer be valid.

In addition, each of the three initiatives submitted in 2012 failed the random sample verification. Therefore, the Department was required to conduct line-by-line reviews of every signature on each petition. Line-by-line verification increases costs exponentially because of the number of signatures the department must review and because the 30-day verification deadline remains. If the trend of increased frequency of line-by-line review continues, overall costs will rise as well. The table below is the Department’s budget and supplementals for the past five fiscal years.

Initiative and Referendum			
Fiscal Year	Budget	Supplemental	Total Appropriation
Fy09	250,000	95,000	345,000
Fy10	150,000		150,000
Fy11	250,000		250,000
Fy12	150,000	84,000	234,000
Fy13	250,000		250,000

11:20-11:30 ELECTRONIC REGISTRATION INFORMATION SYSTEM (ERIC)

8. Please provide information about how ERIC compares with other methods of encouraging voter registration? Is it more or less successful? Does the timing of Colorado's effort reflect a good time to proceed in future years or have you looked at what time would be the most effective at registering voters? What are the demographics and locations of the people who registered? What other states are participating in ERIC and is there a possibility of utilizing the system to find persons who may have voted in elections in more than one state?

Response: For this election, ERIC led to the online registration of 39,415 previously unregistered Coloradans. The Department’s two-pronged effort to combine the postcard with an outreach campaign likely increased the overall response rate.

Data supplied by other states and the voter registration test that Colorado undertook in the summer of 2012 show that timing is a factor in the response rate. Colorado’s test mailing received a response rate of less than 1%. The full mailing prior to the general election resulted in a 6% response rate.

Participation in ERIC requires that the Department periodically invite new eligible Coloradans to register. The Department anticipates that it will send a similar mailing each quarter to all newly eligible Coloradans, who either recently moved to the state, turned 18 years of age, were no longer incarcerated or on probation for a felony, etc.

Racial and ethnic demographics are unknown, but the Department did track the county that the new registrants live. The attached map illustrates the counties and their response rates. Below are gender and party numbers for the ERIC registrants. See Appendix D for a map of the counties’ percentages of voter registrations due to ERIC.

Party	Gender			Total
	Female	Male	Unknown	
UAF	8,330	10,150	10	18,490
REP	4,273	5,679	7	9,959
DEM	5,181	4,505	6	9,692
LBR	197	372	1	570
ACN	47	116		163
GRN	62	73		135
AEL	27	11		38
Total	18,117	20,906	24	39,047

Party	Age					Total
	18-25	26-40	41-60	61-70	71 and over	
UAF	8,621	5,122	3,746	790	211	18,490
REP	4,915	2,311	2,082	465	186	9,959
DEM	4,420	2,512	2,105	500	155	9,692
LBR	303	157	98	12		570
ACN	70	45	43	5		163
GRN	66	44	22	3		135
AEL	18	7	12	1		38
Total	18,413	10,198	8,108	1,776	552	39,047

ERIC can be used to identify people who did vote in two states in the same election. It is even possible that in future elections the Department will determine – in real time – if people claiming registration in two states for the same election receive ballots in that election. ERIC’s primary function, however, is to identify people registered in multiple states prior to an election so that those lists can be updated in time for the election. In fact, Colorado is the

first state working with test data right now with plans to implement the full ERIC data regime in the spring of 2013.

9. How often does the Department intend to perform voter outreach and will it require continuing or cyclical appropriations. What did the Department learn from this initiative?

Response: See paragraph 3 from previous response. As this was the first mailing of this type the Department is researching whether various mailing techniques were more successful than others to optimize future mailings.

10. How does the National Change of Address (NCOA) system work with regards to ERIC? Why can't the Department use NCOA to maintain the database and not use ERIC?

Response: NCOA is one of the many datasets utilized by ERIC. Without the additional ERIC data, the state could not clean old registrations, dead records, felony records from other states, etc. NCOA only covers one aspect of the list and is often out of date when not connected to data from the state.

11:30-11:40 DEPARTMENT OF STATE CASH FUND

11. Please discuss the impact of the filing fee reductions that have been announced. Please provide projections on cash fund balances. What is the impact on maintaining the SCORE system? Will the reduction in fees have an impact on projects in the past or future?

Response: To become compliant under SB 98-194, the Department of State cash fund needs to be reduced. By temporarily lowering the fees and maintaining the current level of expenditures according to the long bill, legislation and supplemental requests, the Department has projected to be in compliance at the end of the current fiscal year. There will be no impact on maintaining SCORE or any other operating procedures or projects, past or future. These costs have been projected and budgeted (see Appendix E). These fee reductions have been projected for three years and will be monitored on a monthly basis so that adjustments can be made, if needed.

In addition, the Department submitted a plan to the State Auditor's Office that indicated it would reduce fees in three stages. We started implementing this plan on October 1, 2012 with the reduction of filing fees for Non-Profits, followed by Notary filing fees November 1, 2012 and Business filing fees on December 1, 2012.

11:40-11:50 REORGANIZATION OF LONG BILL ADMINISTRATION AND SPECIAL PURPOSE DIVISIONS

12. The Department has indicated to JBC Staff general support for the reorganization of the Department's Long Bill structure. Please elaborate on any concerns the Department may have regarding the loss of flexibility as a result of the proposed change. If there are other concerns, please explain those concerns.

Response: The Department of State supports the accounting of each program to provide transparency. But requiring separate budget lines in the Long Bill would result in a loss of flexibility to specific program needs and personal services. Currently, we can appropriate internally an FTE to Elections from Business/Licensing during busy general election years. As the Department overseeing elections, the budget allocation must shift dramatically each even-year compared to odd-years. The Department should retain the flexibility to this naturally and not through the Long Bill process.

11:50-12:00 LEGAL SERVICES

13. Please explain the increase in legal services purchased from the Department of Law. How much is the result of rulemaking? What efforts are being made to reduce these expenditures?

Response: The increase in legal services purchased from the Department of Law has been in line with the increase in common policy. A budget amendment for FY10 was approved to increase the legal services line in order to prevent the Department from submitting emergency supplemental requests, which had occurred for several of the previous fiscal years.

Fiscal Year	Budget	% Change
2009	\$ 389,536	
2010	\$ 536,555	38%
2011	\$ 526,770	-2%
2012	\$ 538,904	2%
2013	\$ 549,866	2%

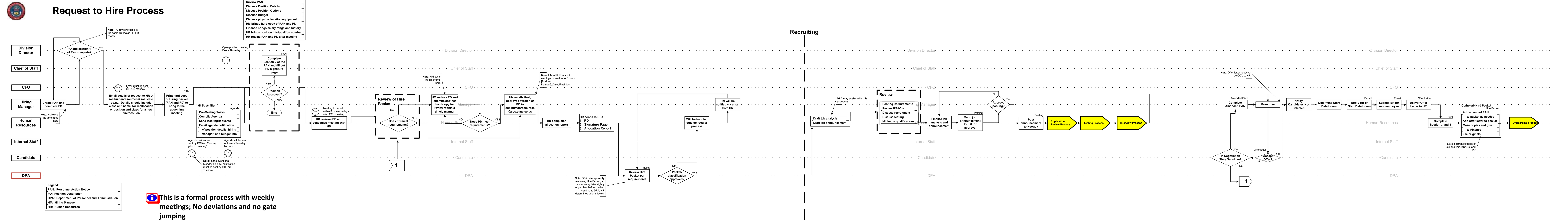
The effect to the legal services line due to rulemaking is minimal, with the bulk of these expenditures allocated to lawsuits against the Department. The Department makes every effort to minimize lawsuits through rulemaking and other avenues but unfortunately these rulemakings occasionally lead to litigation or OLLS challenges, which drive up costs. Many of these lawsuits cannot be avoided.

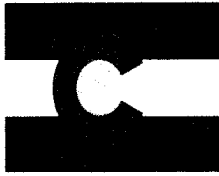
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 - a. Financial audit recommendations classified as material weaknesses or significant deficiencies;
 - b. Financial, information technology, and performance audit recommendations that have been outstanding for three or more years.

Response: According to the *Annual Report of Audit Recommendations Not Fully Implemented*, the Department has no recommendations classified as material weaknesses or significant deficiencies, or recommendations outstanding for more than three years.

Appendix A: Hiring Process





Colorado County Clerks Association
Donetta Davidson, Executive Director

Gilbert Ortiz
President
Pueblo County Clerk
719.583.6014
Ortiz@co.pueblo.co.us

November 29, 2012

Dear Senators and Representatives:

We have a very good election system, but it is no longer meeting all the needs of our voters. As the stewards of Colorado's election system, no one knows that fact better than County Clerks. We have worked hard, through an ever-changing atmosphere, to make this state's elections accurate, secure and convenient for voters. Colorado has arrived at this system by addressing individual topics attempting to fulfill the concerns of all parties involved and focusing on the needs of citizens over political interests or personal ambitions. The Colorado County Clerks Association wants to work with you in that spirit during the upcoming Legislative Session.

We have a window of opportunity this session to address real concerns and make needed updates. We hope that with the pressures and partisanship of a presidential election behind us, we can come together to make improvements in the interests of voters and the people of Colorado, regardless of their party.

In that spirit, we have compiled a list of issues and needs to help advance the conversation in whole instead of parts and pieces. Some of the issues detailed below are matters clerks have sought in the past, and some are issues we have historically resisted. We hope this letter sets a tone of collaboration. We believe that in 2013 we can make reforms that ultimately benefit voters and improve our election system through statesmanship and compromise.

- **Mail Ballots Delivery.** Once again, more than 74 percent of voters in Colorado chose to cast a mail ballot in this past General Election. In the language of elections, that is a clear mandate from the electorate. We believe the current system - with local mail ballot elections followed by statewide polling place elections - creates confusion for voters, and we think it is time to give voters the access they overwhelmingly prefer. Creating a mail ballot delivery system not only adds convenience, it will cut costs. It can be accomplished while providing polling place service centers some prefer and many communities need, and nearly eliminate the requirement of provisional ballots for most voters
- **Voter registration deadlines.** Colorado currently requires citizens to register to vote 29 days before the general election. The Clerks Association has historically resisted moving the registration deadline to ensure we are prepared and the voter rolls are accurate. We are ready to take another look at moving the voter registrations deadlines in Colorado. Currently we have multiple deadlines regarding registration, address changes and emergency registrations, they are 29 days prior, 7 days prior if requesting a ballot by mail, and Election Day address changes and registrations in person under certain circumstances. We hope that in your leadership role, we will find partners willing to work with the clerks on reforms that make sense for voters and provide time to ensure accuracy and timeliness in the voter rolls.
- **Inactive/failed to vote status reforms.** A hyper-partisan election year saw this issue become a political football, but contentious, partisan battles over our election law only serves to undermine voter confidence in elections

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Katie Barr
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Hillary Hall
Boulder County Clerk

Western Region Chair
Michelle Nauer
Ouray County Clerk

Eastern Region Chair
Pam Schneider
Logan County Clerk

Southern Region Chair
Debra "Debbi" Green
Park County Clerk



specifically and government in general. The "inactive" status was part of a compromise to ensure state and local officials did not waste money providing services for citizens, who had likely moved, died or did not intend to vote. We're hopeful that in this post-election session, we can analyze how many potential voters were affected by this system and address any needed reforms.

- **Uniform Tabulation System.** Streamlining and simplifying our ballot delivery system with mail provides opportunity to explore a uniform voting and tabulation system and reduces investment in replacement. In a phased approach, voters across the state would experience a more consistent voting experience. Many counties have systems that are 10 years of age or older. The Secretary began to address this last year and we want to help further the discussion with the broader picture in mind. It is time for the state to consider the next version of voting equipment that fits our needs best and identify funding. Considering uniform tabulation equipment could standardize the risk limiting audit procedures that are in development for 2014 implementation, and provide systems that have the technical capability to efficiently audit with this method. If every county used the same system best practices could be perfected and canvassing could also be standardized.
- **Canvass board reforms.** Canvassing board agendas vary by county, depending on tabulation equipment, voting models and county size. This is an area we are eager to address and expand the discussion on canvass board participation and roles.
- **Poll watcher reforms.** Our elections have undergone significant changes in the last decade, and it is fair to say that our regulations for public inspection have not kept up. It has always been the Clerks Association's goal to create as much transparency as possible without interfering with voter privacy and election accuracy. We are ready to work with leadership to bring our system up to date.
- **Election Night reporting.** We are committed to creating a 21st Century reporting system. Clerks, all 64 independently-elected officials, are responsible for reporting to their electorate. But the public expects us to coordinate in such a way that anyone can view statewide results on Election Night. We hope to work with you and the Secretary of State to refine a system that will provide accurate, cumulative results from across the state on election night.

In the spirit of collaboration we would like to propose a meeting between the Executive Board of CCCA and Legislature Leadership the week of December 17-21 to discuss possible Elections legislation.

This session is the time to examine our election system and make needed adjustments to better serve Coloradans. We hope this letter – and the compromises we have laid out - sets a tone of collaboration among all of us: Republicans, Democrats, lawmakers, election officials, interest groups and voters. Let's seize this opportunity to improve Colorado together.

Most Sincerely,

Donetta Davidson
Colorado County Clerks Association
Executive Director

A Democrat-controlled state panel needs to get the ball rolling on a website to report timely vote tallies.

By The Denver Post The Denver Post

Posted:

DenverPost.com

Secretary of State Scott Gessler is pushing a Senate committee to act on a bill that would authorize his office to build a website for disseminating statewide election results. Today, we're joining him in that push.

Providing greater access to election results is a noteworthy public policy goal — something that many other states have already figured out.

According to the National Association of Secretaries of States, Colorado is among just eight states that don't share results online on election night. (The results you see on The Denver Post's website or scrolling across the bottom of your television screen are the work of The Associated Press.)

Senate Bill 135 would authorize spending up to \$776,000 from the secretary of state's cash fund to provide real-time, online results for top-of-the-ticket races in the June primary and November general elections.

In a March 21 letter to Senate Appropriations Committee chair Sen. Pat Steadman, D-Denver, Gessler lamented that "undue delay" in the committee "threatens to derail this project." In a follow-up sent Monday, the secretary said the bill had "languished ... for the past 49 days and counting" on the committee calendar.

Gessler, a Republican, has said the site cannot be developed in time for its first test in the June 26 primary if the bill is not acted upon by mid-April.

We think the issue warrants a serious debate, and would like to see the measure move forward.

Given what some perceive as the partisanship Gessler has brought to his office — particularly in his support for requiring voter identification and targeting non-citizens who may have illegally voted — it's not unfair to assume that Senate Democrats are giving him a subtle reminder that he must still share the sandbox.

Steadman told us that other, more important issues are in play — notably attention to other budget bills first and the cost of SB 135.

That's just one of the items that committee members could debate if the measure moved forward.

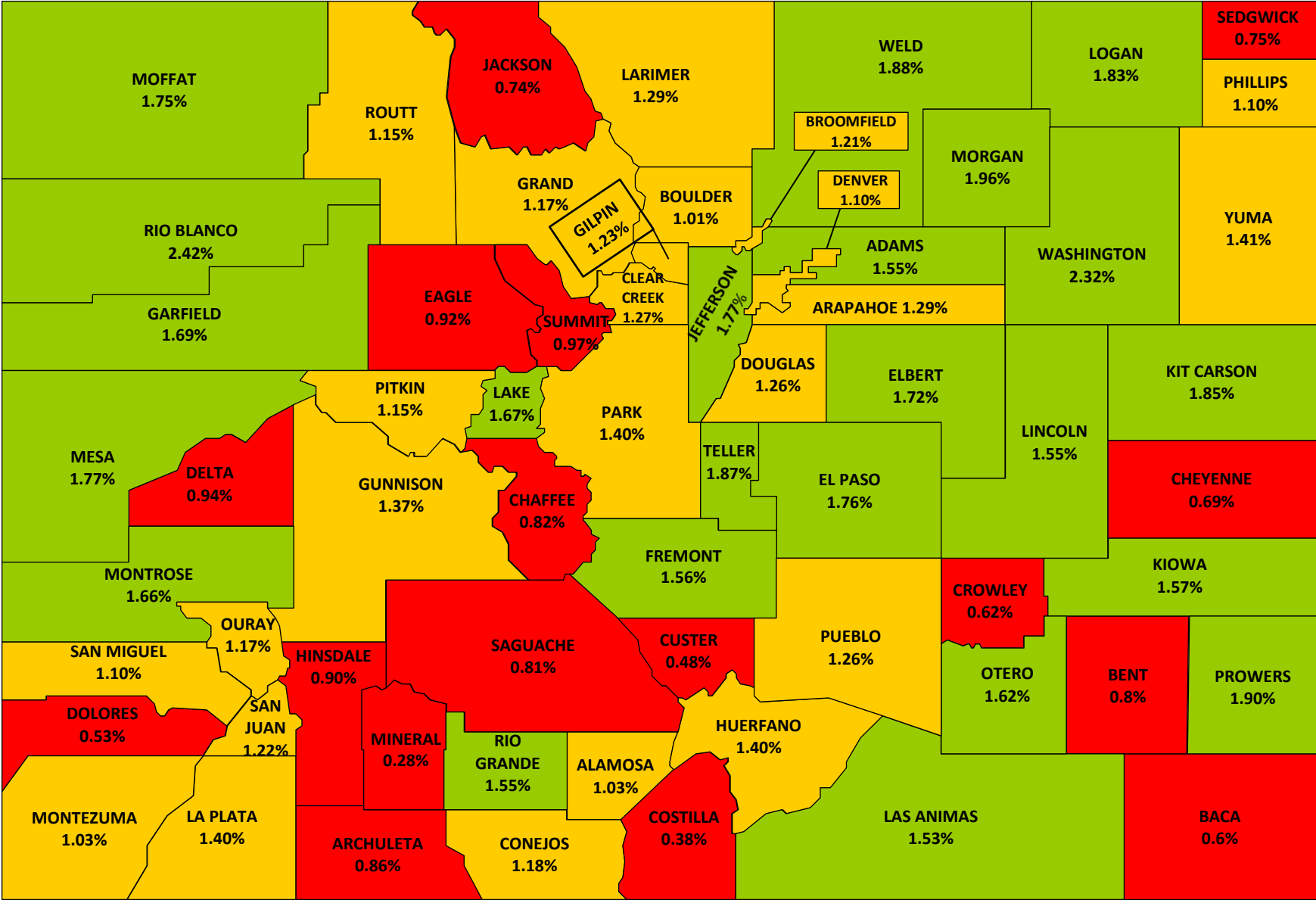
They could also debate whether a sole-source contract is the best approach. We have long favored competitive bids, though Gessler's office said this contract has been reviewed by the state controller and that the company is the only one with experience building websites in states with a variety of ballot-counting systems.

It would also be worth reviewing what the state gets for its investment. Will the site be hosted on servers that can handle a crush of public interest? Does the software include any sort of error-filtering in the event that clerk transposes figures? Does it include historical data and apps for mobile and tablet devices?

Of course, addressing those issues requires the Democratic-controlled Senate committee to get to work on SB135 before the April 13 deadline for bills to be reported out of committee and to the full Senate for consideration.

We think it's past time for them to do so.

Percentage of County Active Voters Who Registered Because of ERIC Postcard



0 - 0.99 (17) ■

1.0 - 1.5 (24) ■

1.51+ (23) ■

Department of State Budget vs. Actuals										
Budget Item	2010/11 Expenditures	2011/12 Expenditures	2012/13 Budget	2012/13 Total Expenditures	2012/13 Budget Remaining	2012/13 Projected Obligations	2012/13 YTD Exp's & Obligations	2012/13 Unobligated Budget Remaining	2013/14 Budget (BASE) Request	2014/15 Budget (BASE) Projection
ADMINISTRATION	8,250,550	8,773,399	9,820,979	3,512,874	6,308,105	5,817,056	9,329,930	491,049	10,062,566	10,062,566
SPECIAL PURPOSE	1,706,526	1,959,699	2,208,827	194,515	2,014,312	1,903,871	2,098,386	110,441	2,208,827	2,208,827
INFORMATION TECHNOLOGY SVCS	4,847,380	4,632,006	7,025,707	2,586,164	4,439,543	4,088,258	6,674,422	351,285	7,689,629	7,689,629
STATEWIDE DISASTER RECOVERY	2,214,372	1,576,523	776,497	323,540	452,957	452,957	776,497	0	0	0
Revenue Projections										
Revenue \$1 Fee Through FY	2010/11 Revenue	2011/12 Revenue	2012/13 Fund Balance	2012/13 Revenue Actual	2012/13 Revenue Projection	2012/13 Total Revenue	2012/13 YTD Exp's & Obligations	2012/13 Operating Loss	2012/13 Ending Fund Bal	2012/13 Fund Bal Allowable
CASH FUND	18,398,366	17,693,391	7,446,558	7,421,590	4,876,170	12,297,760	18,879,234	(6,581,474)	865,084	3,115,074
Revenue \$1 Fee Through March 31	2010/11 Revenue	2011/12 Revenue	2012/13 Fund Balance	2012/13 Revenue Actual	2012/13 Revenue Projection	2012/13 Total Revenue	2012/13 YTD Exp's & Obligations	2012/13 Operating Loss	2012/13 Ending Fund Bal	2012/13 Fund Bal Allowable
CASH FUND	18,398,366	17,693,391	7,446,558	7,421,590	6,676,170	14,097,760	18,879,234	(4,781,474)	2,665,084	3,115,074
Revenue \$1 Fee through January 31	2010/11 Revenue	2011/12 Revenue	2012/13 Fund Balance	2012/13 Revenue Actual	2012/13 Revenue Projection	2012/13 Total Revenue	2012/13 YTD Exp's & Obligations	2012/13 Operating Loss	2012/13 Ending Fund Bal	2012/13 Fund Bal Allowable
CASH FUND	18,398,366	17,693,391	7,446,558	7,421,590	7,876,170	15,297,760	18,879,234	(3,581,474)	3,865,084	3,115,074

Cash Fund Projections										
Revenue \$1 Fee Through FY	2012/13 Ending Fund Bal	2012/13 Fund Bal Allowable	2013/14 Expenditures Projection (5% Reversion)	2013/14 Revenue Projection (2% Growth)	2013/14 Operating Loss	2013/14 Cash Fund Balance	2013/14 Fund Bal Allowable	2014/15 Expenditures Projection (5% Reversion)	2014/15 Revenue Projection (2% Growth)	2014/15 Ending Fund Bal
CASH FUND	865,084	3,115,074	18,962,971	18,401,127	(561,844)	303,239	3,128,890	18,962,971	18,769,149	109,417
Revenue \$1 Fee Through March 31	2012/13 Ending Fund Bal	2012/13 Fund Bal Allowable	2013/14 Expenditures Projection (5% Reversion)	2013/14 Revenue Projection (2% Growth)	2013/14 Operating Loss	2013/14 Cash Fund Balance	2013/14 Fund Bal Allowable	2014/15 Expenditures Projection (5% Reversion)	2014/15 Revenue Projection (2% Growth)	2014/15 Ending Fund Bal
CASH FUND	2,665,084	3,115,074	18,962,971	18,401,127	(561,844)	2,103,240	3,128,890	18,962,971	18,769,149	1,909,418
Revenue \$1 Fee through January 31	2012/13 Ending Fund Bal	2012/13 Fund Bal Allowable	2013/14 Expenditures Projection (5% Reversion)	2013/14 Revenue Projection (2% Growth)	2013/14 Operating Loss	2013/14 Cash Fund Balance	2013/14 Fund Bal Allowable	2014/15 Expenditures Projection (5% Reversion)	2014/15 Revenue Projection (2% Growth)	2014/15 Ending Fund Bal
CASH FUND	3,865,084	3,115,074	18,962,971	18,401,127	(561,844)	3,303,240	3,128,890	18,962,971	18,769,149	3,109,418