

**Office of the Vermont Secretary of State
Fiscal Year 2020 Proposed Budget**



**James C. Condos
Secretary of State**

Our Mission Statement:

Democracy that delivers! We are problem solvers.

The Secretary of State's office promotes public trust and enables good government by:

- **Vermont State Archives and Records Administration (VSARA)**
 - Protecting, preserving, providing, and promoting Vermont public records
- **Elections Division**
 - Preserving the integrity of campaigns, voter registration, and elections
- **Corporations Division**
 - Providing the business community and public with easy access to information about business registration and doing business in Vermont
- **Office of Professional Regulation (OPR)**
 - Protecting the public through streamlined, focused regulation of licensed professionals to prevent unethical, incompetent, or unprofessional practitioners.
- **Municipal & Civics Education**
 - Promoting and strengthening positive state-local interactions by providing information, assistance, and educational materials related to municipal and open government laws through Municipal Programs.



Vermont State Archives & Records Administration

- **Administers a Statewide Records & Information Management Program for all public agencies.**
- **Directs public agencies on the life cycle management, retention, & disposition of public records & data.**
- **Manages three low-cost, secure repositories & systems for public records: the State Records Center; the State Archives; & the Digital State Archives – VT Re·tain.**



Photo credit: JEB WALLACE-BRODEUR

Elections & Campaign Finance

- **Oversight of state and federal elections in concert with local election officials.**
- **Promotes voter registration and participation.**
- **Administers campaign finance and lobbyist disclosure laws.**



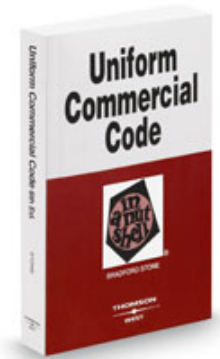
Office of Professional Regulation

- Protects the public through the effective regulation of 50 profession types and approximately 70,000 licensees, 10,000 new applications in FY18
- Investigates and prosecutes complaints of unlicensed or unprofessional conduct, 890 complaints in FY18.
- Assures licensing standards are current and promotes safe & effective practice.



Corporations and Business Registration

- Business registration and filing office for secured transactions under UCC.
- Accomplished 105,000 unique transactions in FY18, 96% were online.
- In FY18 we collected \$6.89 million in revenue and 58,000 business renewals.
- FY18 implementation of Blockchain, LLC subtype, & Data Brokers.



Municipal and Civics Education

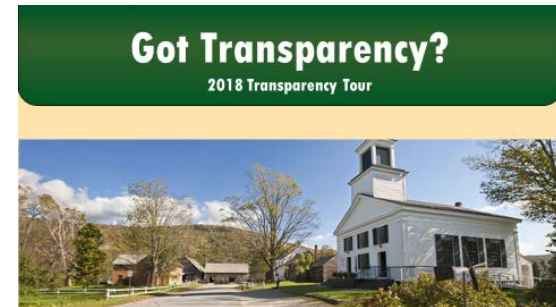
- Provides information & education to local officials and members of the public regarding open government municipal matters.
- Municipal inquiries average 100+ per month.
- Publishes municipal handbooks and provides trainings. Coming soon: updated Justice of the Peace and Open Meeting Law guides!
- Promotes civics education and civic participation by citizens of all ages.

Safe at Home

- Serves 160 individuals by protecting individuals seeking to escape from actual or threatened domestic violence, sexual assault and stalking.
- Address confidentiality program provides client with a substitute mailing address for use when creating records with local and state agencies.

Temporary Officiant Program

- 18 V.S.A. § 5144a allows the Vermont Secretary of State to authorize individuals to officiate at specific marriages in Vermont. 1500 applicants in FY18 and implementation of online portal in December 2018.





Secretary of State Temporary Positions

Fiscal Year	# of State Temporaries	# of Kelly Temps	Total
2009	7	21	28
2010	7	9	16
2011	14	5	19
2012	12	3	15
2013	6	4	10
2014	4	3	7
2015	3	0	3
2016	3	0	3
2017	3	0	3
2018	2	0	2

2013 – 2018 includes one intern who works 5 hrs. weekly

Overtime	Hours	Amount
FY12	1771	51,978
FY13	680	18,055
FY14	844	24,892
FY15	591	19,517
FY16	668	35,178
FY17	600	21,595
FY18	1085	40,656

Secretary of State Source & Use of Funds

Since FY14, we receive NO General funds (GF)

We have three primary Funds:

1) 21928 – SOS Service Fund is composed primarily of Corporations fees:

Pays 100% of salary and benefits for VSARA's 19 FTE's; four positions in Elections; and 43% of Executive and Administrative Services staff and administration

The SOS Service Fund sweeps excess revenue at the end of each fiscal year to the GF.

FY20 Budget Pressures - The estimated FY20 budget is \$5,096,708, an increase of 3.25% due to:

- Salary and benefit contractual increases; and
- 5% Elections match of \$150,000 required by 2018 HAVA EAC Security Grant by 3/23/20.

Grants received in FY18 & FY19 for VSARA:

1) Federal - National Historical Publications and Records Grants - \$40K:

To improve public access to, and engagement with, Vermont historical records and encourage and facilitate collaborative efforts among Vermont historical records repositories.

2) Performing Arts Readiness New Network Grant Program - \$15K:

In collaboration with the Vermont Arts Council, facilitate lead representatives from a diverse range of organizations through the process of developing a statewide emergency preparedness and response network for performing arts and cultural heritage organizations.

Secretary of State Source & Use of Funds Continued

- 2) **21150 – OPR Fund:** Separate from with no effect on GF. Per statute, cannot be used for costs outside of professional licensing. Funds the OPR Division and 48% of Executive & Division of Administrative Services staff and administration.

FY20 Budget Pressures - The estimated FY20 budget is \$6,285,337, a 14.16% increase from FY19 due to:

- Salary and benefit contractual increases; and
- Next Generation Licensing Platform (NGLP) enhancements, including placeholder for capacity for additional professions.

Federal Grant received in FY19 from the Department of Labor for \$450K, over three years:

The grant supports Vermont's analysis of relevant licensing criteria, potential portability issues, and whether licensing requirements are overly broad or burdensome. Excessive licensing can create economic barriers for job seekers including veterans, military personnel and their families.

FY20 Legislative Session: OPR Bill 1 FTE and Home Improvement Contractors Bill 1 FTE.

Secretary of State Source & Use of Funds Continued

3) 2025 – HAVA EAC Funds – 2 Grants:

- Separate from with no effect on GF;
- Per Federal law to be used for specific costs related to federal elections and security; and
- The FY20 budget request for both grant funds = 64% increase from FY19.



a) Title II Sec. 251 (balance approximately \$6M):

- Planning for municipal election needs for the next 4-5 years. For example, 1/3 (or more) of the current HAVA Sec 251 fund balance will be required to purchase tabulators by end of 2020;
- Annual operating & maintenance costs on our comprehensive election management system, including our statewide voter checklist, candidate management, and election results processing & reporting systems.
- Upgrades to system including “two-factor authorization” login process for the statewide voter checklist and election management system; and
- Funds one FTE.

b) NEW 2018 Security Grant \$3,000,000 to be used over five years, requires 5% state match.

- 2018 Security Grant provides 100% funding of Voter Accessibility Project, federally mandated, at a cost of \$1,282,650.00, from 1/16/2018, through 01/15/2023;
 - Saving the state money versus the previous old antiquated analog system.
- Funded post-election audit of the November 6, 2018, Federal Election;
- Pre-Federal Election penetration testing;
- Accessible voting system training regionally to municipal officials; and
- Secure the human online cyber-security webinars for town and city clerks.

FISCAL YEAR 2020 DEPARTMENT PROFILE

DEPARTMENT: SECRETARY OF STATE

Name and brief narrative description of program (not to exceed 2 sentences for each)	Spec F \$\$	Fed F \$\$	Other funds \$\$	Total funds \$\$	Authorized positions	
VERMONT STATE ARCHIVES & RECORDS ADMINISTRATION						
This division advises and guides public agencies in records and information management; appraises and schedules public records so they are preserved only as long as they have a legal or administrative value; preserves and enhances access to the State government's archival records; and operates a secure record center for non-permanent and inactive agency records.	FY 2018 expenditures	1,834,428	0	12,000	1,846,428	18
	FY 2019 estimated expenditures	2,083,955	0	12,000	2,095,955	19
	FY 2020 budget request	2,232,678	0	12,000	2,244,678	19
PROFESSIONAL REGULATION						
The Office of Professional Regulation protects the public from unethical, incompetent or otherwise unprofessional behavior by licensed practitioners in the professions and occupations that are regulated through the Office; to protect the public from practitioners in these fields who are unauthorized to practice; and to ensure equity in licensing, regulation and discipline by fairly and responsibly administering the rules and statutes pertaining to these professions and occupations.	FY 2018 expenditures	6,224,483	0	75,000	6,299,483	34
	FY 2019 estimated expenditures	5,505,528	0	0	5,505,528	35
	FY 2020 budget request	6,285,337	150,000	0	6,435,337	35
CORPORATIONS						
This division administers state law with respect to the registration and maintenance of foreign and domestic corporations, partnerships, limited liability companies, and sole proprietorships doing business in Vermont. Furthermore, the division acts as the State repository for trademarks and trade names registrations, and Uniform Commercial Code liens and related filings.	FY 2018 expenditures	879,220	0	0	879,220	4
	FY 2019 estimated expenditures	1,035,308	0	0	1,035,308	5
	FY 2020 budget request	1,131,886	0	0	1,131,886	5
ELECTIONS & CAMPAIGN FINANCE						
This division provides administration and support for the orderly conduct of elections, administers the campaign finance and lobbyist disclosure laws, and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process. FY16 includes last year of implementation costs for new Elections suite.	FY 2018 expenditures	549,808	860,302	0	1,410,110	4
	FY 2019 estimated expenditures	634,381	1,220,416	0	1,854,797	4
	FY 2020 budget request	638,268	1,785,517	0	2,423,785	4
MUNICIPAL & CIVICS EDUCATION						
This program provides advice and assistance to municipal officials and promotes civics education.	FY 2018 expenditures	216	0	0	216	1
	FY 2019 estimated expenditures	6,600	0	0	6,600	1
	FY 2020 budget request	6,600	0	0	6,600	1
SAFE AT HOME						
This address confidentiality program helps victims of domestic violence, sexual assault, and stalking by providing a substitute address to be used when creating or updating records with state or local government agencies.	FY 2018 expenditures	30,041	0	0	30,041	0.5
	FY 2019 estimated expenditures	33,351	0	0	33,351	0.5
	FY 2020 budget request	34,945	0	0	34,945	0.5
SOS Administration & Division of Administrative Services						
Secretary of State, Deputy Secretary of State, General Counsel, Executive Assistant. Division of Administrative Services (Information Technology, Human Resources, Finance, Contracting, Business Office, Purchasing, Facilities, Continuity of Operations, Temporary Officiant Registration, Reception).	FY 2018 expenditures	883,103	192,495	0	1,075,598	12.5
	FY 2019 estimated expenditures	1,170,369	214,876	0	1,385,245	12.5
	FY 2020 budget request	1,052,333	218,007	0	1,270,340	12.5
Total Department						
	FY 2018 expenditures	10,401,299	1,052,797	87,000	11,541,096	74
	FY 2019 estimated expenditures	10,469,492	1,435,292	12,000	11,916,784	77
	FY 2020 budget request	\$ 11,382,045	\$ 2,153,524	\$ 12,000	\$ 13,547,569	77

FY20 Department Request - Secretary of State	21928 Sec State Fund	21150 (OPR) Regulatory Fee Fund	21595 VSARA Public Records Fund	21500 IDT	22005 Federal Revenue	22025 Federal (HAVA) Fund	TOTAL	NOTES:
FY19 As Passed	4,936,085	5,505,528	12,000	75,000	0	1,220,416	11,749,029	
FY20 Changes								
Personal Services:								
Salary & Fringe Benefit	160,594	379,681	0	0	0	18,473	558,748	Salary & Benefit Increases due to contract
Contracted & 3rd Party Services - IT Systems Maintenance and Upgrades (Corps System, Elections, OPR NGLP, IT Security, Web 2.0)	0	342,464	0	0	0	447,927	790,391	Elections Security Implementation & OPR NGLP Upgrades
Operating Expenses:								
WC/DII/DHR/Single Audit Chargebacks - 505200, 505010, 516000,516010,516671,516685,519006, 523620, Other purchased services	29	33	0	0	0	79,286	79,348	Admin Allocate (Indirect)
Equipment	0	0	0	0	0	69,744	69,744	Elections Implementation
IT/Telecom Services and Equipment	0	0	0	0	0	141,384	141,384	Elections IT
DAIL IDT for Nursing Education	0	0	0	(75,000)	0	0	(75,000)	DAIL MOU no longer in effect - training done by DAIL
Travel	0	0	0	0	0	18,383	18,383	Elections Regional Municipal Officials Training
Supplies	0	0	0	0	0	4,101	4,101	Elections Regional Municipal Officials Training
Rental Other	0	0	0	0	0	3,810	3,810	Elections Regional Municipal Officials Training
Rental Property - Other than FFS - OPR Office Space	0	57,631	0	0	0	0	57,631	
Property and Maintenance	0	0	0	0	0	0	0	
Grants:					150,000		150,000	
FY20 Changes	160,623	779,809	0	(75,000)	150,000	783,108	1,798,540	
FY20 Gov Recommended	5,096,708	6,285,337	12,000	0	150,000	2,003,524	13,547,569	
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY20 As Passed - Dept ID 2230010000	5,096,708	6,285,337	12,000	0	150,000	2,003,524	13,547,569	

Secretary of State Services Fund 21928 Revenue & GF Sweep - FY15 thru FY20

SOS Revenues	FY 15	FY16	FY17	FY18	TOTAL FY15-FY18
Estimated Sweep (Fy15, FY16, FY17, FY18, FY19 all revised up)	1,589,704	1,476,902	1,866,069	2,149,364	7,082,039
Plus FY18 Department of Finance transfer out of APPROP on 12/16/17	-	-	-	281,364	281,364
Actual Revenue Sweep after appropriation	<u>2,481,531</u>	<u>2,408,072</u>	<u>2,959,656</u>	<u>2,751,537</u>	<u>10,600,796</u>
Total Excess Sweep	891,827	931,170	1,093,587	602,173	3,518,757
Less: FY18 End of Year Balance after sweep that will be used for FY19 Primary & General overage (95K), and Corporations system enhancements due to statute revision; Blockchain (40K), Data Broker (60K), and Amusement Rides.				-203,180	-203,180
Total ACTUAL Excess Sweep FY15-FY18 transferred:	<u>891,827</u>	<u>931,170</u>	<u>1,093,587</u>	<u>398,993</u>	<u>3,315,577</u>
	<u>FY19</u>	<u>FY20</u>			
Projected EOY Revenue Sweep	2,607,923	2,032,817			

FY20 OPR FEE REQUEST - OPR is completely self-sustaining on licensing fees - receiving NO GENERAL FUND DOLLARS.

FEE HISTORY

- OPR has *not sought any fee changes* for the last 5 years.
- In the last ten years, OPR has:
 - ✓ *Raised* fees on 8 professions
 - ✓ *Lowered* fees on 7 professions
 - ✓ 35 have remained *unchanged*
- Of OPR's 50 professions, the *average time since a fee was increased was approximately 13 years*.
- The Advisor fees – which are the majority of our professions - have *remained unchanged* for 14 years.



ONE TIME EXPENDITURES

- OPR has added professions without further allocation of funds for startup or onboarding.
- OPR recently paid for the development of a state of the art licensing and enforcement system with existing special funds. *In doing so, we have depleted the OPR special fund balance and need to replenish it.*
- The State of Vermont owns the system, including the intellectual property, so it is an added benefit to the state, allowing other agencies to take advantage of this technology.
- The system has potential to save other agencies millions of dollars and thousands of hours of system development.
- If other agencies utilize the system, we will recoup some of those costs for licensees and will adjust fees accordingly.

STATUTORY ADJUSTMENT OF FEES

- We have a statutory obligation to balance the books by increasing the professional licensing fees to cover costs.
- We have been unable to present a fee bill for some time, so this is our opportunity to do it all at once and spread the OPR's operational expense across all licensees and license types.

Secretary of State Sponsored Statewide Initiatives

Business Portal

- Pursuant to S.85 (Act 196) of the 2018 legislative session:
“A steering committee composed of the Secretary of State, the Secretary of Commerce and Community Development, and the Secretary of Digital Services shall review and consider the necessary procedural and substantive steps to enhance the Secretary of State’s one-stop business portal for businesses, entrepreneurs, and citizens to provide information about starting and operating a business in Vermont; and Submit a design proposal that includes a project scope, timeline, roadmap, cost projections, and any statutory or regulatory changes needed to implement the proposal.”
- December 2018: *The Vermont Business Portal* report was published. The conclusion indicates the State of Vermont needs to invest in streamlining agency programs and business processes to enable a smooth experience for the small business owner. For the portal to be successful, there must be strong leadership from the top level of state government, strong support from the business community, and agreed upon governance structure, a solid project management plan, and a funding allocation. It is the recommendation of the Steering Committee to fund a new Portal immediately and to begin soliciting bids for solution implementation in fiscal year 2020.

State of Vermont

VTPB-11-BUDRLLUP

Organization: 2230010000 - Secretary of state

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	4,504,395	4,882,959	4,882,959	5,066,475	183,516	3.8%
Fringe Benefits	2,142,078	2,313,468	2,313,468	2,613,700	300,232	13.0%
Contracted and 3rd Party Service	2,221,096	1,976,686	1,976,686	2,767,006	790,320	40.0%
PerDiem and Other Personal Services	43,346	74,387	74,387	74,458	71	0.1%
Budget Object Group Total: 1. PERSONAL SERVICES	8,910,916	9,247,500	9,247,500	10,521,639	1,274,139	13.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	548,285	144,041	144,041	213,785	69,744	48.4%
IT/Telecom Services and Equipment	295,374	573,086	573,086	716,877	143,791	25.1%
Travel	121,236	155,744	155,744	174,127	18,383	11.8%
Supplies	77,300	103,136	103,136	107,237	4,101	4.0%
Other Purchased Services	412,203	537,746	537,746	599,676	61,930	11.5%
Other Operating Expenses	237,940	227,751	227,751	228,143	392	0.2%
Rental Other	33,892	40,952	40,952	44,762	3,810	9.3%
Rental Property	657,804	616,962	616,962	683,290	66,328	10.8%
Property and Maintenance	22,819	102,111	102,111	108,033	5,922	5.8%
Rentals	549,801	0	0	0	0	0.0%
Repair and Maintenance Services	62,829	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	3,019,482	2,501,529	2,501,529	2,875,930	374,401	15.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	0	0	0	150,000	150,000	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	150,000	150,000	0.0%

Total Expenses	11,930,398	11,749,029	11,749,029	13,547,569	1,798,540	15.3%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	10,802,602	10,453,613	10,453,613	11,394,045	940,432	9.0%
Federal Funds	1,052,796	1,220,416	1,220,416	2,153,524	933,108	76.5%
IDT Funds	75,000	75,000	75,000	0	(75,000)	-100.0%
Funds Total	11,930,398	11,749,029	11,749,029	13,547,569	1,798,540	15.3%

Position Count				77		
FTE Total				77		

Organization: 2230010000 - Secretary of state

Budget Object Group: 1. PERSONAL SERVICES

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,455,808	3,989,546	3,989,546	4,145,770	156,224	3.9%
Exempt	500010	0	787,948	787,948	890,240	102,292	13.0%
Temporary Employees	500040	0	2,954	2,954	2,954	0	0.0%
Overtime	500060	41,559	27,511	27,511	27,511	0	0.0%
Shift Differential	500070	7,028	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	75,000	75,000	0	(75,000)	-100.0%
Total: Salaries and Wages		4,504,395	4,882,959	4,882,959	5,066,475	183,516	3.8%

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	334,915	305,196	305,196	317,145	11,949	3.9%
FICA - Exempt	501010	0	60,277	60,277	68,101	7,824	13.0%
Health Ins - Classified Empl	501500	916,197	887,403	887,403	960,446	73,043	8.2%
Health Ins - Exempt	501510	0	111,889	111,889	114,319	2,430	2.2%
Retirement - Classified Empl	502000	771,291	680,187	680,187	856,379	176,192	25.9%
Retirement - Exempt	502010	0	125,341	125,341	147,196	21,855	17.4%
Dental - Classified Employees	502500	53,657	51,968	51,968	57,142	5,174	10.0%
Dental - Exempt	502510	0	8,120	8,120	8,526	406	5.0%
Life Ins - Classified Empl	503000	13,108	16,839	16,839	17,821	982	5.8%

Life Ins - Exempt	503010	0	3,323	3,323	3,431	108	3.3%
LTD - Classified Employees	503500	2,802	1,210	1,210	1,422	212	17.5%
LTD - Exempt	503510	0	1,813	1,813	1,703	(110)	-6.1%
EAP - Classified Empl	504000	2,093	1,920	1,920	2,046	126	6.6%
EAP - Exempt	504010	0	300	300	341	41	13.7%
Employee Tuition Costs	504530	36	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	44,047	57,682	57,682	57,682	0	0.0%
Unemployment Compensation	505500	1,636	0	0	0	0	0.0%
Catamount Health Assessment	505700	2,297	0	0	0	0	0.0%
Total: Fringe Benefits		2,142,078	2,313,468	2,313,468	2,613,700	300,232	13.0%

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	70,601	36,376	36,376	36,376	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	20,385	5,726	5,726	6,190	464	8.1%
Contr&3Rd Pty-Physical Health	507500	1,571	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	1,075	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	95,007	337,213	337,213	389,439	52,226	15.5%
Contract-Web Dev. & Maint.	507551	0	254,468	254,468	552,916	298,448	117.3%
Contr-Info Tech-Web Hosting	507552	0	73,894	73,894	76,036	2,142	2.9%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	1,049,667	1,049,667	1,475,035	425,368	40.5%
Creative/Development	507561	29,268	0	0	0	0	0.0%
Creative/Development-Web	507562	42,491	0	0	0	0	0.0%
IT Contracts - Application Development	507565	1,522,556	0	0	0	0	0.0%
IT Contracts - Application Support	507566	204	7,201	7,201	7,201	0	0.0%
IT Contracts - Data Network	507567	7,089	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	2,922	2,922	2,922	0	0.0%
Other Contr and 3Rd Pty Serv	507600	429,987	209,219	209,219	220,891	11,672	5.6%
Data Processing - Sis	507645	863	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,221,096	1,976,686	1,976,686	2,767,006	790,320	40.0%

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	36,977	42,964	42,964	42,964	0	0.0%
Other Pers Serv	506200	3,109	29,771	29,771	29,842	71	0.2%
Depositions	506210	0	1,652	1,652	1,652	0	0.0%
Transcripts	506220	3,261	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		43,346	74,387	74,387	74,458	71	0.1%

Total: 1. PERSONAL SERVICES	8,910,916	9,247,500	9,247,500	10,521,639	1,274,139	13.8%
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Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	25,679	40,805	40,805	49,379	8,574	21.0%
Hw - Printers,Copiers,Scanners	522217	(9,796)	15,962	15,962	16,249	287	1.8%
Hardware - Data Network	522273	352	0	0	0	0	0.0%
Hardware - Voice Network	522277	18,279	0	0	0	0	0.0%
Software-Application Development	522283	400	0	0	0	0	0.0%
Software - Application Support	522284	85,343	0	0	0	0	0.0%
Software - Data Network	522285	80,094	0	0	0	0	0.0%
Software - Desktop	522286	1,030	0	0	0	0	0.0%
Software - Storage	522290	333,295	0	0	0	0	0.0%
Other Equipment	522400	164	80,693	80,693	141,500	60,807	75.4%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	13,444	6,581	6,581	6,657	76	1.2%
Total: Equipment		548,285	144,041	144,041	213,785	69,744	48.4%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommended and FY2019 As Passed	Percent Change FY2020 Governor's Recommended and FY2019 As Passed
Description	Code						
Internet	516620	594	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	657	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	13,786	13,786	14,043	257	1.9%
It Intsvccost-Vision/Isdassess	516671	70,085	76,818	76,818	82,370	5,552	7.2%
ADS Centrex Exp.	516672	13,820	35,192	35,192	35,478	286	0.8%
It Inter Svc Cost Web Hosting	516681	0	51,113	51,113	51,927	814	1.6%
ADS Allocation Exp.	516685	101,358	76,818	76,818	82,370	5,552	7.2%
Software as a Service	519085	102,814	28,000	28,000	28,000	0	0.0%
Hw - Other Info Tech	522200	0	154,308	154,308	268,399	114,091	73.9%
Hw - Computer Peripherals	522201	1,243	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	4,380	4,380	4,630	250	5.7%
Hw-Server,Mainfrme,Datastorequ	522214	0	18,506	18,506	20,076	1,570	8.5%
Hw-Switches,Router,Other	522215	0	587	587	623	36	6.1%
Software - Other	522220	0	4,240	4,240	4,633	393	9.3%
Software - Office Technology	522221	0	2,800	2,800	2,800	0	0.0%
Sw-Database&Management Sys	522222	0	53,150	53,150	62,795	9,645	18.1%
Sw-Website Dev Maint Hosting	522224	0	11,526	11,526	12,383	857	7.4%
Sw-Server&Local Area Network	522225	0	39,693	39,693	44,019	4,326	10.9%
Sw-Email&Electronic Messaging	522226	0	693	693	747	54	7.8%
Sw-Program&Application Develop	522229	0	738	738	792	54	7.3%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	738	738	792	54	7.3%
Hw-Mobile&Portable 2 Way Radio	522252	4,329	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	473	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		295,374	573,086	573,086	716,877	143,791	25.1%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommend ed Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses		FY2018 Actuals					
Description	Code						
Single Audit Allocation	523620	5,327	4,938	4,938	5,330	392	7.9%
Registration & Identification	523640	140	0	0	0	0	0.0%
Bank Service Charges	524000	232,432	222,813	222,813	222,813	0	0.0%
Restitution >10,000 Or To Busn	524400	41	0	0	0	0	0.0%
Total: Other Operating Expenses		237,940	227,751	227,751	228,143	392	0.2%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommend ed Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services		FY2018 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	810	766	766	821	55	7.2%
Insurance - General Liability	516010	9,102	9,190	9,190	9,856	666	7.2%
Dues	516500	44,631	47,205	47,205	47,219	14	0.0%
Licenses	516550	2,690	2,081	2,081	2,099	18	0.9%
Voice Network - Connectivity	516628	3,844	0	0	0	0	0.0%
Telecom-Telephone Services	516652	15,926	14,140	14,140	14,497	357	2.5%
ADS PM SOV Employee Expense	516683	31,002	0	0	0	0	0.0%
Advertising-Print	516813	148,438	137,981	137,981	137,981	0	0.0%
Advertising-Web	516814	126	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	65	3,178	3,178	3,464	286	9.0%
Sponsorships	516872	200	0	0	0	0	0.0%
Printing and Binding	517000	43,217	80,546	80,546	94,358	13,812	17.1%
Printing & Binding-Bgs Copy Ct	517005	0	750	750	750	0	0.0%
Printing-Promotional	517010	0	1,000	1,000	1,000	0	0.0%
Photocopying	517020	133	1,170	1,170	1,170	0	0.0%
Process&Printg Films, Microfilm	517050	6	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	16,972	22,902	22,902	23,366	464	2.0%

Rental - Auto	514550	12,188	19,537	19,537	22,990	3,453	17.7%
Rental - Office Equipment	514650	19,954	21,415	21,415	21,772	357	1.7%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	1,750	0	0	0	0	0.0%
Total: Rental Other		33,892	40,952	40,952	44,762	3,810	9.3%

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	276,631	228,190	228,190	285,821	57,631	25.3%
Rent Land&Bldgs-Non-Office	514010	618	2,900	2,900	2,900	0	0.0%
Fee-For-Space Charge	515010	380,555	385,872	385,872	394,569	8,697	2.3%
Total: Rental Property		657,804	616,962	616,962	683,290	66,328	10.8%

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	36,816	57,348	57,348	60,317	2,969	5.2%
Stationary & Envelopes	520015	16,524	9,543	9,543	9,977	434	4.5%
Vehicle & Equip Supplies&Fuel	520100	340	0	0	0	0	0.0%
Other General Supplies	520500	1,176	16,307	16,307	16,485	178	1.1%
Ammunition, New, All Types	520501	474	750	750	750	0	0.0%
It & Data Processing Supplies	520510	881	350	350	350	0	0.0%
Work Boots & Shoes	520521	325	350	350	350	0	0.0%
Fire, Protection & Safety	520590	1,995	0	0	0	0	0.0%
Recognition/Awards	520600	0	50	50	50	0	0.0%
Food	520700	77	575	575	955	380	66.1%
Water	520712	217	0	0	0	0	0.0%
Heating Oil #1	521210	0	0	0	0	0	0.0%

Books&Periodicals-Library/Educ	521500	1,442	3,593	3,593	3,647	54	1.5%
Subscriptions	521510	16,598	14,270	14,270	14,356	86	0.6%
Paper Products	521820	86	0	0	0	0	0.0%
Kitchenware	521855	350	0	0	0	0	0.0%
Total: Supplies		77,300	103,136	103,136	107,237	4,101	4.0%

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	12,979	14,898	14,898	15,563	665	4.5%
Travel-Inst-Other Transp-Emp	518010	1,527	950	950	950	0	0.0%
Travel-Inst-Meals-Emp	518020	196	561	561	749	188	33.5%
Travel-Inst-Lodging-Emp	518030	1,582	6,250	6,250	10,427	4,177	66.8%
Travel-Inst-Incidentals-Emp	518040	252	580	580	746	166	28.6%
Travel-Inst-Auto Mileage-Nonemp	518300	32,787	54,500	54,500	67,030	12,530	23.0%
Travel-Inst-Meals-Nonemp	518320	32,581	25,000	25,000	25,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	500	500	500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	250	250	250	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	721	813	813	856	43	5.3%
Travel-Outst-Other Trans-Emp	518510	6,172	7,793	7,793	8,043	250	3.2%
Travel-Outst-Meals-Emp	518520	1,265	1,684	1,684	1,791	107	6.4%
Travel-Outst-Lodging-Emp	518530	10,530	20,423	20,423	20,673	250	1.2%
Travel-Outst-Incidentals-Emp	518540	107	192	192	199	7	3.6%
Conference Outstate - Emp	518550	464	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	516	100	100	100	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	10,528	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	413	2,250	2,250	2,250	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	8,207	10,000	10,000	10,000	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	406	1,000	1,000	1,000	0	0.0%
Total: Travel		121,236	155,744	155,744	174,127	18,383	11.8%

		FY2018				Difference Between	Percent Change
Rentals		Actuals				Recommend and As Passed	Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	529,426	0	0	0	0	0.0%
Software-License-IT ServicDesk	516553	5,921	0	0	0	0	0.0%
Software-License-Security	516554	13,497	0	0	0	0	0.0%
Software-License-Servers	516557	315	0	0	0	0	0.0%
Software-License-Storage	516558	600	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	42	0	0	0	0	0.0%
Total: Rentals		549,801	0	0	0	0	0.0%

		FY2018				Difference Between	Percent Change
Repair and Maintenance Services		Actuals				Recommend and As Passed	Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	422	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	1,053	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	60,984	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	10	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	360	0	0	0	0	0.0%
Total: Repair and Maintenance Services		62,829	0	0	0	0	0.0%

Total: 2. OPERATING		3,019,482	2,501,529	2,501,529	2,875,930	374,401	15.0%
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Budget Object Group: 3. GRANTS

		FY2019	FY2019	FY2019	Difference Between	Percent Change
Grants Rollup		Original As Passed Budget	Governor's BAA Recommend ed Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Description	Code					
Grants	550220	0	0	0	150,000	0.0%

Total: Grants Rollup		0	0	0	150,000	150,000	0.0%
Total: 3. GRANTS		0	0	0	150,000	150,000	0.0%
Total Expenses:		11,930,398	11749029	11749029	13547569	1798540	15.3%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Securities Regulatory & Suprv	21080	0	0	0	0	0	0.0%
Prof Regulatory Fee Fund	21150	6,224,483	5,505,528	5,505,528	6,285,337	779,809	14.2%
Rulemaking Advertising Fund	21155	0	0	0	0	0	0.0%
Vermont Campaign Fund	21160	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	75,000	75,000	75,000	0	(75,000)	-100.0%
Public Records Special Fund	21595	12,000	12,000	12,000	12,000	0	0.0%
Vital Records Special Fund	21602	0	0	0	0	0	0.0%
SOS-Corporations	21812	0	0	0	0	0	0.0%
SOS-Services Fund	21928	4,566,119	4,936,085	4,936,085	5,096,708	160,623	3.3%
Federal Revenue Fund	22005	0	0	0	150,000	150,000	0.0%
Fed Election Reform HAVA 2002	22025	1,052,796	1,220,416	1,220,416	2,003,524	783,108	64.2%
Funds Total:		11,930,398	11,749,029	11,749,029	13,547,569	1,798,540	15.3%
Position Count					77		
FTE Total					77		

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Secretary of State
2	DEPARTMENT NAME:
3	DIVISION NAME: Elections & Campaign Finance
4	PROGRAM NAME: Help America to Vote Act (HAVA) Election Assistance Commission (EAC) - Federal Funds
5	PROGRAM NUMBER (if used) 29040

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 2230014000
7	FY 2020 Appropriation \$\$\$ \$2,003,524.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$2,003,524.00
	SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:
10	Program Budget Amounts from other appropriation:
11	Program Budget Amounts from other appropriation:
12	Program Budget Amounts from other appropriation:
13	Program Budget Amounts from other appropriation:
14	TOTAL PROGRAM BUDGET FY 2020 \$2,003,524.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$1,092,796.00	22025
22	TOTAL ACTUAL FY18	\$1,092,796.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Percentage of Voter Registration & Turnout	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Percentage of 246 Municipalities with Town Clerks & Assistants who received training on Elections Management suite since 2015 and ongoing.	election official	2. How well did we do it?	99%	99%	99%	100%	100%	100%
28	Electronic Voting Tabulators purchase and maintenance paid by HAVA - owned by municipalities - eliminates errors and delay caused by manual counting of ballots. We are striving for 100% placement of electronic tabulators, however, ultimately it is up to the municipality to accept.	each tabulator	1. How much did we do?	81%	89%	89%	100%	100%	100%
29	Registered Voters	per voter	1. How much did we do?	428,444	471,619	465,698	490,074	494,717	494,717
30	Percent of people eligible to register to vote and who are registered.	per voter	2. How well did we do it?	86.29%	95.33%	94.13%	99.06%	100%	100%
31	Percent of registered voters voting in the general election.	per voter	2. How well did we do it?	--	63.30%	--	57%	--	60%

<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>As of the 2010 census there were 496,508 citizens of voting age in Vermont, and as of November 8, 2016, there were 471,619 registered voters out of 494,717 citizens of voting age. https://www.census.gov/library/visualizations/2016/comm/citizen_voting_age_population/cb16-tps18_vermont.html. 2016 voter turnout is from the General Election. The figures from 2015 & 2017 are Vermont Voter Registration Totals from 12/31/15 & 12/31/17 (SOS Elections Division website). In 2015 we completed an integrated election suite with five modules including voter registration. The HAVA EAC fund paid for 70% of the implementation and maintenance costs. We are one of few states with a fully integrated elections IT solution. The Voter Registration module has interaction with Town Clerks, they must approve registrations, allowing for the review and elimination of duplicate registrations, thus improving the integrity of Vermont's election processes. Vermont compares well with the national average of registered voters at 61.4% (2016 Pew Charitable Trust Study). Presidential Election years have higher voter turnout and registration. The Help America to Vote Act of 2002 (HAVA) created the U.S. Election Assistance Commission (EAC) and required election officials throughout the country to implement various election administration reforms. To assist with these efforts, Congress authorized and appropriated more than \$3 billion. One of the primary responsibilities of the EAC is to provide the states, insular territories and the District of Columbia with the funding appropriated under HAVA and to provide information and training on the appropriate management and use of those funds. There are eight specific election uses allowed under the act for these funds. We have also purchased an election result automated audit system and this was used successfully for the first time in 2015. Future expectations will include purchase of the next generation of voting machine technology for municipalities. The Elections Division has implemented an accessible voting system for individuals with disabilities, including the blind and visually impaired fully funded by the HAVA EAC fund. The new system provides the individuals with the ability to: vote in the polling place, print their ballots from the system and place the ballot in the tabulator or ballot box just like any other voter; and allows for an early/absentee voting option via a web-based solution, which provides the user with ability to vote independently and privately from their home.</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Secretary of State
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Corporations/Business Services Division
4	PROGRAM NAME:	
5	PROGRAM NUMBER (if used)	29600

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2230013000	
7	FY 2020 Appropriation \$\$\$	\$5,043,183.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$837,248.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$837,248.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$879,246.00	21928
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$879,246.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Business renewals, corporations/business services revenue are measure that evaluate business climate and commercial retention rate. Number of online transactions evaluates the ease in which business can	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of business renewals	each renewal	3. Is anyone better off?	45,474	51,654	54,825	58,346	58,000	59,000
28	Corporations/Business Service Revenue	\$	1. How much did we do?	5,936,069	6,122,754	7,000,000	6,891,050	6,900,000	6,800,000
29	Percentage of online transactions of all transactions	each unique online transaction	2. How well did we do it?	90.74%	92.94%	95%	95%	96%	97%
30	Number of all transactions	each unique transaction	1. How much did we do?	82,146	93,430	103,000	104,701	105,000	106,000
31			select from drop down						

<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>CORPORATIONS RECEIVES NO GENERAL FUNDS. Notes: Non-profits have biennial reporting vs. annual - for profits. This is the first report of Performance Measure C. The online system has been in place since 2014 with continued refinements to reporting and additional entities added. Fees were last increased in 2014, therefore revenue changes are due to increased volume of transactions. The Corporations Division consists of five full time positions and 50% of a Division Director. FY17 is the final year implementation costs for the online system were paid. FY18 and beyond cost include maintenance as well as upgrades, such as mobile application for renewals, and integration of financial transactions to the State Finance System VISION. In FY18 we released the One Click Annual Report enhancement with a 42% usage rate between January 1 (implemented) to November 16, 2018.</p>								

R : State of Vermont
R 01/31/2019 FY2020 Governor's Recommended Budget Position
R 02:47 PM Summary Report

2230010000-Secretary of state

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210001	400200 - IT System Administrator III	1	1	60,754	31,004	4,648	96,406
210002	055000 - Licensing Administrator I	1	1	60,439	36,332	4,623	101,394
210003	055000 - Licensing Administrator I	1	1	48,591	19,283	3,718	71,592
210004	482700 - Business Services Spec II	1	1	53,124	11,881	4,064	69,069
210005	070500 - State Archivist	1	1	99,059	44,555	7,578	151,192
210008	089420 - Administrative Svcs Dir IV	1	1	102,390	45,252	7,833	155,475
210010	070000 - Elections Administrator III	1	1	68,070	23,316	5,207	96,593
210011	95868E - Staff Attorney III	1	1	77,022	33,510	5,892	116,424
210012	089260 - Administrative Svcs Mngr I	1	1	65,414	22,914	5,004	93,332
210013	050100 - Administrative Assistant A	1	1	48,570	27,620	3,715	79,905
210014	482700 - Business Services Spec II	1	1	51,458	19,877	3,936	75,271
210015	050650 - Licensing Administrator IV	1	1	73,994	39,138	5,661	118,793
210016	467400 - Paralegal	1	1	51,859	19,960	3,967	75,786
210017	055000 - Licensing Administrator I	1	1	45,450	27,836	3,477	76,763
210018	160300 - IT Specialist IV	1	1	63,115	13,950	4,829	81,894
210020	055000 - Licensing Administrator I	1	1	53,524	34,901	4,094	92,519
210021	086701 - LB Investigator - Civil	1	1	63,685	30,749	4,871	99,305
210023	055000 - Licensing Administrator I	1	1	45,450	27,836	3,477	76,763
210024	404400 - Nursing Board Executive Office	1	1	88,919	19,497	6,802	115,218
210025	058400 - IT Manager I	1	1	92,060	29,907	7,041	129,008
210026	079900 - Archivist III	1	1	71,843	32,438	5,496	109,777
210027	055000 - Licensing Administrator I	1	1	55,316	29,016	4,232	88,564
210028	037000 - Lic Bd Chief Investigator	1	1	79,095	17,258	6,051	102,404
210029	050100 - Administrative Assistant A	1	1	54,325	22,096	4,156	80,577
210030	086700 - LB Investigator Law Enforcemnt	1	1	65,878	37,458	5,039	108,375
210032	089190 - Administrative Svcs Tech III	1	1	38,029	8,757	2,909	49,695
210033	050500 - Licensing Administrator II	1	1	65,083	31,039	4,979	101,101
210034	050500 - Licensing Administrator II	1	1	56,265	35,467	4,304	96,036
210036	086700 - LB Investigator Law Enforcemnt	1	1	69,988	38,309	5,354	113,651
210039	089260 - Administrative Svcs Mngr I	1	1	72,244	38,776	5,527	116,547
210042	055000 - Licensing Administrator I	1	1	53,524	34,901	4,094	92,519
210045	037000 - Lic Bd Chief Investigator	1	1	69,356	38,178	5,306	112,840
210046	077300 - Dir of Campaign Fin&Elec	1	1	86,895	42,009	6,647	135,551
210047	089270 - Administrative Svcs Mngr II	1	1	69,567	38,222	5,322	113,111
210048	089280 - Administrative Svcs Mngr III	1	1	76,524	39,661	5,853	122,038
210050	058900 - IT Manager II	1	1	89,656	19,650	6,858	116,164
210052	027401 - Licensing Board Invest Coord	1	1	67,627	37,820	5,174	110,621
210053	089240 - Administrative Svcs Cord III	1	1	50,170	34,206	3,838	88,214
210055	089510 - Lobbyist System Administrator	1	1	62,146	36,685	4,754	103,585
210056	080000 - Records/Info Management Spec I	1	1	48,043	19,170	3,676	70,889
210057	086600 - Licensing Board Inspector	1	1	62,837	22,232	4,807	89,876
210058	089090 - Financial Manager II	1	1	69,567	23,624	5,323	98,514

210059	055000 - Licensing Administrator I	1	1	51,168	28,158	3,914	83,240
210065	080200 - Records/Info Management Sp III	1	1	69,567	38,222	5,322	113,111
210070	079800 - Archivist II	1	1	61,704	30,338	4,721	96,763
210071	089230 - Administrative Svcs Cord II	1	1	54,937	35,193	4,203	94,333
210072	002800 - State Records Center Supervis	1	1	58,605	21,356	4,483	84,444
210073	001200 - Program Services Clerk	1	1	46,420	18,834	3,551	68,805
210074	002600 - Records Center Technician	1	1	46,420	27,175	3,551	77,146
210075	002600 - Records Center Technician	1	1	39,126	31,920	2,993	74,039
210076	080100 - Records/Info Management Spe II	1	1	53,967	29,599	4,129	87,695
210077	080200 - Records/Info Management Sp III	1	1	78,927	40,159	6,037	125,123
210078	079800 - Archivist II	1	1	63,685	30,749	4,871	99,305
210079	086701 - LB Investigator - Civil	1	1	63,685	14,068	4,871	82,624
210081	089500 - Elections Administrator II	1	1	54,937	35,193	4,203	94,333
210082	478100 - Business Process Manager	1	1	73,008	15,998	5,585	94,591
210083	482700 - Business Services Spec II	1	1	54,937	35,193	4,203	94,333
210084	915710 - Assistant Director OPR	1	1	85,758	27,175	6,560	119,493
210085	854010 - Senior Planner/Policy Analyst	1	1	56,430	20,906	4,317	81,653
210086	086600 - Licensing Board Inspector	1	1	60,882	13,488	4,658	79,028
210087	079800 - Archivist II	1	1	55,927	29,143	4,278	89,348
210088	080100 - Records/Info Management Spe II	1	1	55,927	20,802	4,278	81,007
210089	080000 - Records/Info Management Spec I	1	1	48,043	19,170	3,676	70,889
210090	055000 - Licensing Administrator I	1	1	44,845	18,508	3,430	66,783
210091	004700 - Program Technician I	1	1	38,683	17,232	2,959	58,874
210092	079800 - Archivist II	1	1	68,070	23,316	5,207	96,593
210093	404200 - Pharmacy Board Executive Offic	1	1	90,209	37,102	6,901	134,212
217001	90020P - Secretary Of State	1	1	109,450	22,306	8,373	140,129
217002	90490D - Deputy Secretary Of State	1	1	101,983	45,165	7,801	154,949
217003	95250E - Executive Assistant	1	1	68,786	15,281	5,261	89,328
217004	95870E - General Counsel I	1	1	87,006	19,096	6,656	112,758
217005	91570E - Dir Professional Regulation	1	1	87,922	11,392	6,726	106,040
217007	95869E - Staff Attorney IV	1	1	83,907	41,383	6,419	131,709
217010	95868E - Staff Attorney III	1	1	77,022	34,549	5,892	117,463
217011	95868E - Staff Attorney III	1	1	73,590	32,969	5,630	112,189
217012	95869E - Staff Attorney IV	1	1	72,426	33,421	5,540	111,387
217013	91590X - Private Secretary	1	1	51,126	19,923	3,911	74,960
Total		77	77	\$ 5,036,010	\$ 2,170,772	\$ 385,246	\$ 7,592,028

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21150	Prof Regulatory Fee Fund	41.2348	35	2,786,184	1,154,959	213,139	4,154,282
21928	SOS-Services Fund	33.5536	41	2,102,727	949,180	160,857	3,212,764
22025	Fed Election Reform HAVA 2002	2.2116	1	147,099	66,633	11,250	224,982
Total		77.00	77	\$ 5,036,010	\$ 2,170,772	\$ 385,246	\$ 7,592,028

Note: Numbers may not sum to total due to rounding.

