

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><b>NARRATIVE/COMMENTS/STORY:</b> 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. <a href="https://www.census.gov/library/visualizations/2016/comm/citizen_voting_age_population/cb16-tps18_vermont.html">https://www.census.gov/library/visualizations/2016/comm/citizen_voting_age_population/cb16-tps18_vermont.html</a>. 2016 voter turnout is from the General Election. The figures from 2015 &amp; 2017 are Vermont Voter Registration Totals from 12/31/15 &amp; 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>								

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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>								