

Representative Jim Fannin
Chairman



Representative Bryan Adams
Vice Chairman

FY 15-16 Executive Budget Review SECRETARY OF STATE

House Committee on Appropriations
by the House Fiscal Division
March 18, 2015



Agenda

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Department Structure

Secretary of State

- Administrative Program
- Elections Program
- Archives and Records Program
- Museum and Other Operations Program
- Commercial Program



Means of Finance

Means of Finance	Actual Expenditures FY 13-14	Existing Operating Budget FY 14-15 (12/1/14)	Executive Budget Recommended FY 15-16	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$38,649,084	\$52,010,418	\$48,937,624	(\$3,072,794)	(5.9%)
Interagency Transfers	\$235,614	\$347,730	\$237,813	(\$109,917)	(31.6%)
Fees and Self-Gen. Rev.	\$26,287,176	\$26,519,574	\$25,584,789	(\$934,785)	(3.5%)
Statutory Dedications	\$1,411,334	\$514,078	\$514,078	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$66,583,208	\$79,391,800	\$75,274,304	(\$4,117,496)	(5.2%)
Authorized Positions	315	313	313	0	0.0%

Significant Adjustments:

State General Fund

- Elimination of voter outreach services.
- Decrease in operating hours, services, and staff at museums.
- Elimination of Registrar of Voters part-time staff.

(\$3.0M)



Fees and Self-Gen. Revenue

- Decrease is due to the non-recurring carryforwards of funding for projects ending in FY 14-15.

(\$934K)



Interagency Transfers

- Reduction in microfilm service contracts.

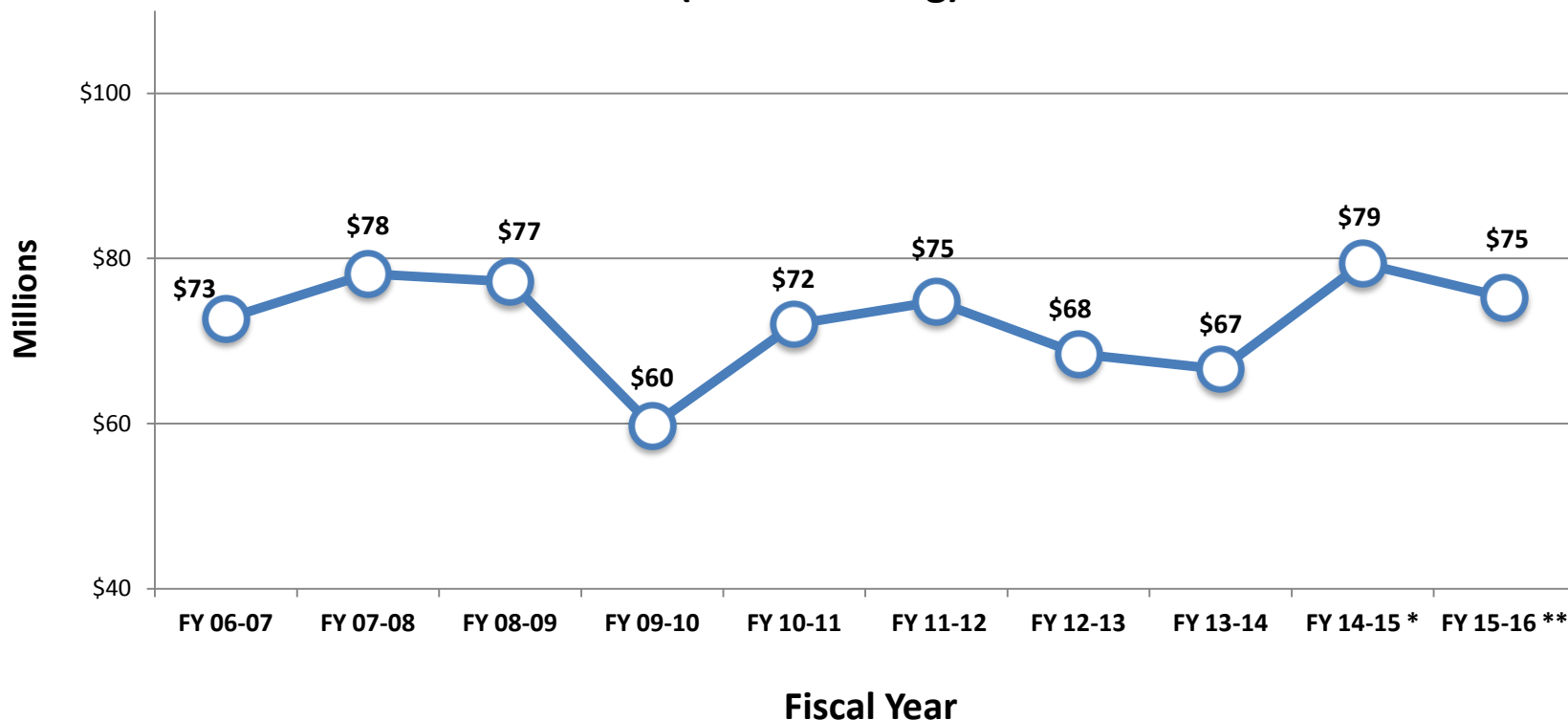
(\$109K)





10-Year Budget History

SECRETARY OF STATE (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Major Sources of Revenue FY 15-16

State General Fund - \$48.9 million

- \$47.0 million, or 96% of SGF is in the Elections Division

Self-Generated Revenue - \$25.6 million

- A \$75 filing fee for domestic corporations
- A \$125 filing fee for foreign corporations
- A \$30 filing fee for annual reports for domestic and foreign corporations
- Charges for other services, such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies for any requested documents



Expenditure Breakdown

Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Salaries	\$15,682,223	\$15,766,386	\$15,448,625	(\$317,761)	(2.0%)
Other Compensation	\$598,293	\$842,312	\$563,470	(\$278,842)	(33.1%)
Related Benefits	\$7,582,808	\$8,737,718	\$8,721,721	(\$15,997)	(0.2%)
Travel	\$116,367	\$187,070	\$152,345	(\$34,725)	(18.6%)
Operating Services	\$8,495,136	\$10,073,464	\$8,984,291	(\$1,089,173)	(10.8%)
Supplies	\$738,284	\$934,847	\$800,668	(\$134,179)	(14.4%)
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$33,218,619	\$42,820,003	\$40,478,184	(\$2,341,819)	(5.5%)
Acq/Major Repairs	\$151,478	\$30,000	\$125,000	\$95,000	316.7%
TOTAL EXPENDITURES	\$66,583,208	\$79,391,800	\$75,274,304	(\$4,117,496)	(5.2%)

Salaries

Decrease is partially due to a reduction in 24 authorized positions in the Museums Program.

Other Charges

Decrease in funding which will result in cuts to registrar of voters.

Operating Services

Decrease in funding will result in a reduction of hours of operation of museums, as well as a reduction in the warehouse lease funding.

Acquisitions/Major Repairs

Increased funding is for the acquisition of voting machines.



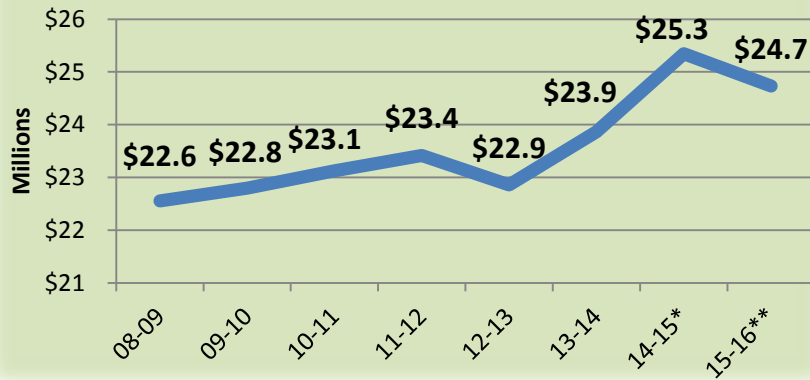
Expenditure Breakdown

Programs	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Administrative	\$9,962,584	\$10,530,064	\$11,208,116	\$678,052	6.4%
Elections	\$43,466,594	\$51,562,807	\$50,071,289	(\$1,491,518)	(2.9%)
Archives and Records	\$3,403,637	\$3,642,668	\$3,576,265	(\$66,403)	(1.8%)
Museums and Other Operations	\$3,281,730	\$3,670,095	\$1,791,706	(\$1,878,389)	(51.2%)
Commercial	\$6,468,663	\$9,986,166	\$8,626,928	(\$1,359,238)	(13.6%)
TOTAL EXPENDITURES	\$66,583,208	\$79,391,800	\$75,274,304	(\$4,117,496)	(5.2%)

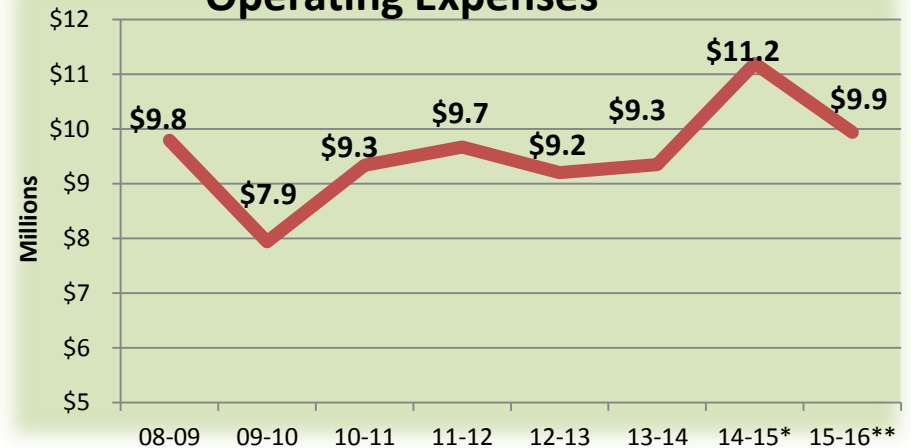


8-Year Expenditure History

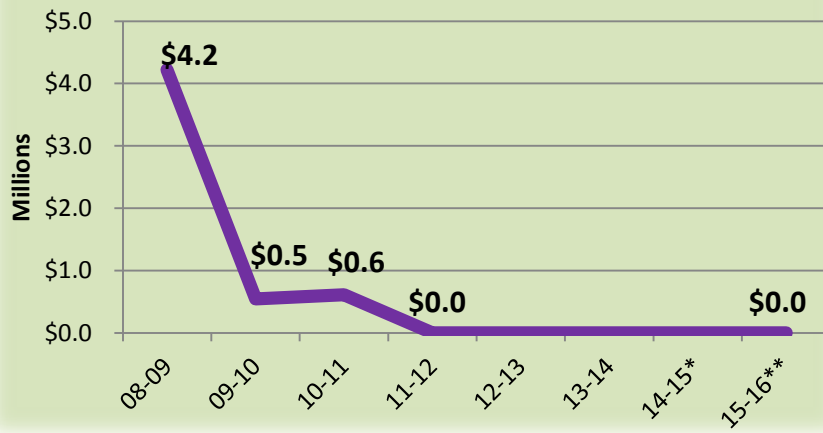
Personal Services



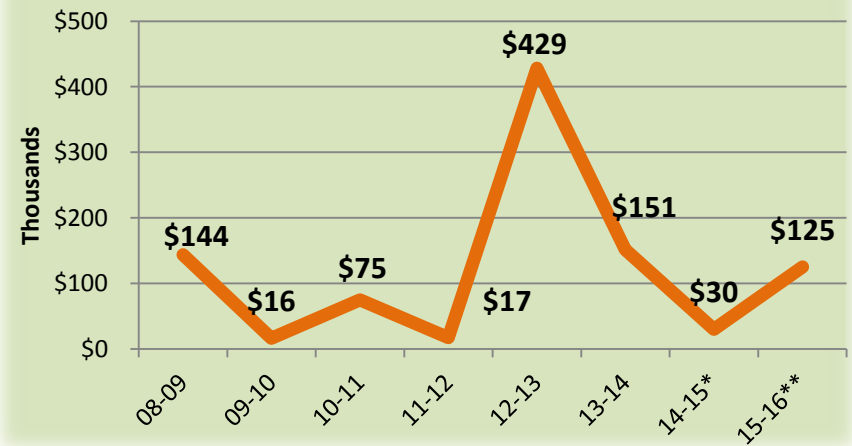
Operating Expenses



Professional Services



Acquisitions & Major Repairs



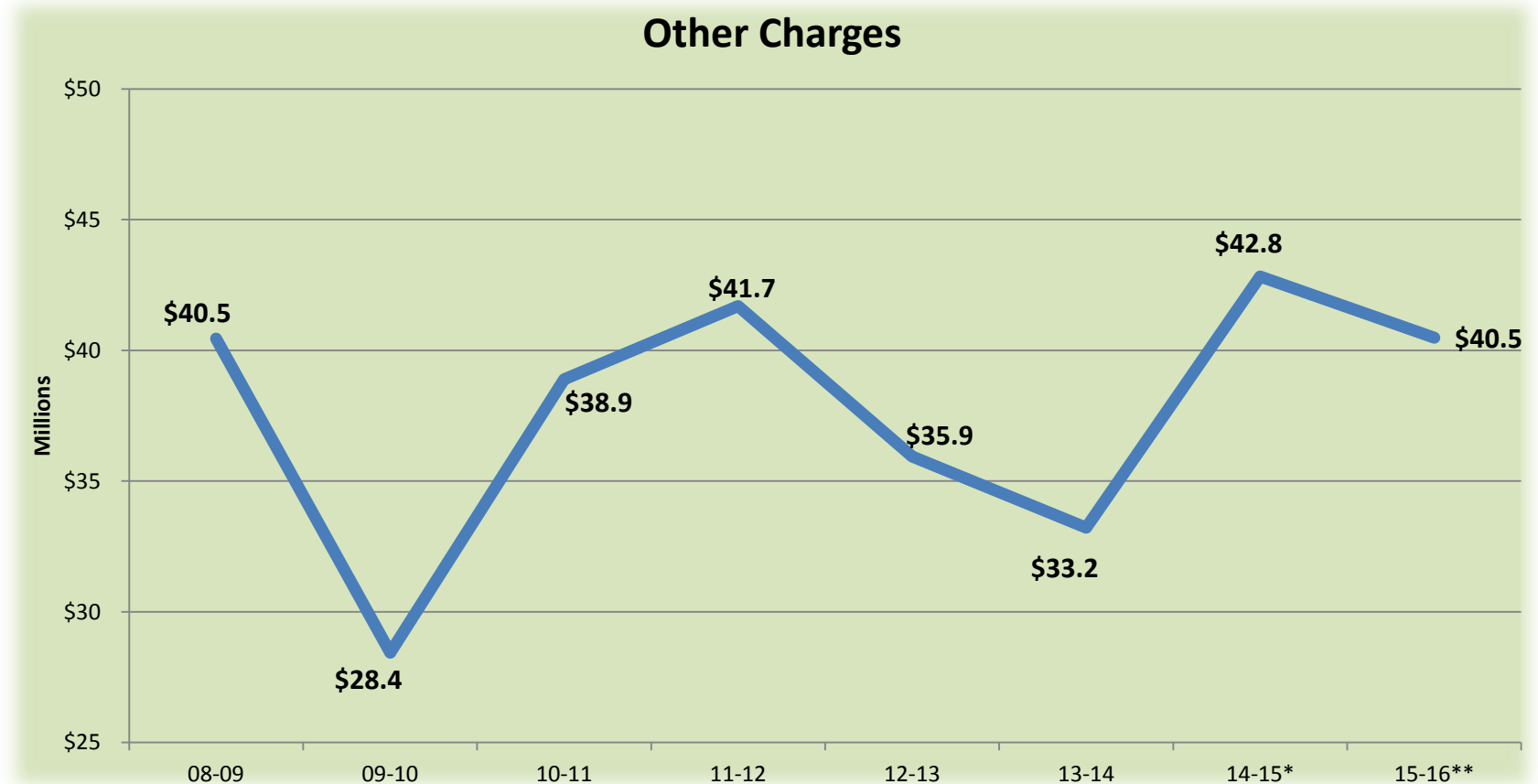
Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



8-Year Expenditure History



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Significant Adjustments

(\$3.4 M)
SGF



Annualization of the 2015 Mid-Year Deficit Reduction Plan. Eliminates voter outreach services and part-time staff for Registrar of Voters. Also decreases hours and staff members for the museums under the Department.

(\$109,917)
IAT



Decrease reflects the reduction in microfilm contracts with other agencies.

(\$411,342)
Various
MoF



Attrition adjustment as part of the statewide adjustments.

(\$2.0 M)
Various
MoF



Non-recurring carryforwards decreased funding. This is largely because of the contract that ended this year for the first phase of the Geaux Biz portal.



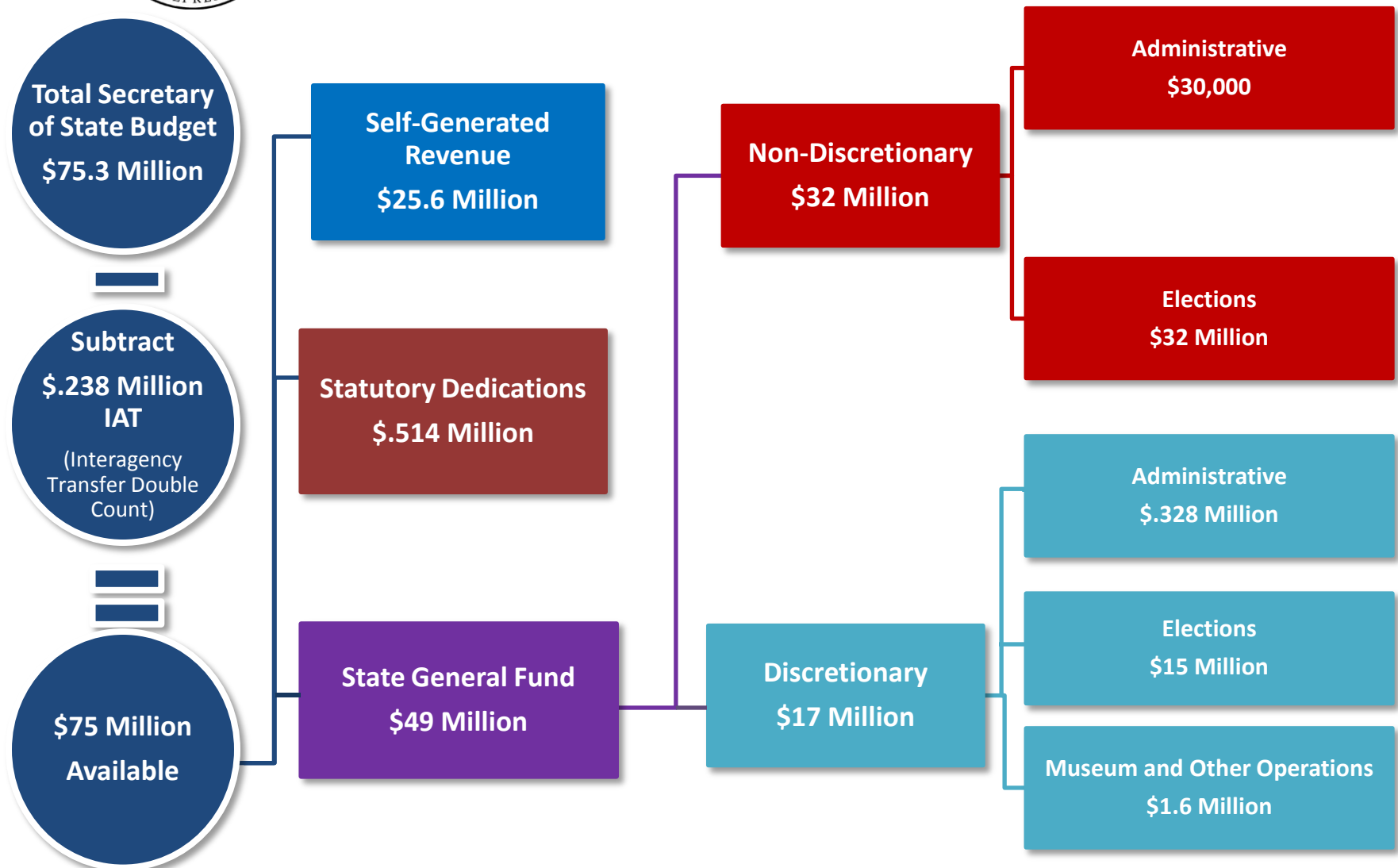
Potential Impacts

- A \$355,000 decrease to State General Fund will eliminate all voter outreach services
 - This will result in the termination of 3 authorized positions, 1 non-T.O. full-time equivalent positions and 1 job appointee.
- A \$1.7 million cut to State General Fund will alter the Old State Capitol and Louisiana State Exhibit Museum operating hours to three days a week. Other smaller museums will be limited to one day a week.
 - This will convert 21 authorized positions and 2 job appointees to part-time employment, effective 4/13/2015.
- Approximately \$3.4 million in requested funding for the Presidential Preference Primary election in Spring 2016 was not included in the Executive Budget.
- The statutory (R.S. 18:55) step increases in pay for the Registrar of Voters were not funded, as well as the funding for performance adjustments.

Source: Information provided by officials with Secretary of State and information in mid-year deficit reduction BA-7.



Discretionary/Non-Discretionary Funding in FY 15-16 Executive Budget





Salaries and Positions

FY 15-16 SALARIES/POSITIONS

- \$16 million for Salaries and Other Compensation
- \$8.7 million for Related Benefits
- Total Personal Services = \$24.7 million; 71% of the Secretary of State's total Executive Budget Recommendation (excluding Other Charges)

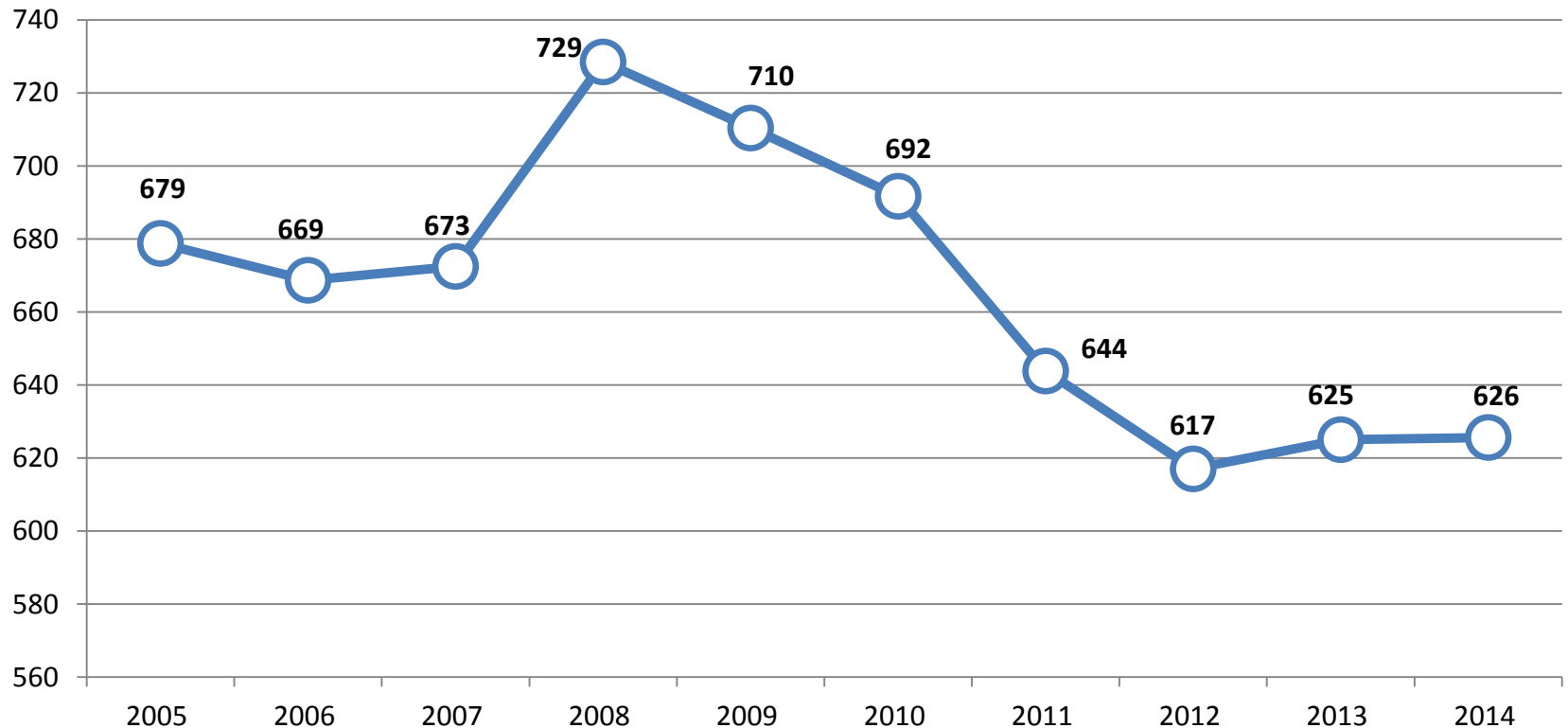
- 313 authorized positions (299 classified and 14 unclassified)
- 0 full-time non-T.O. positions
- 0 Other Charges positions

- As of 1/30/2015, there were 6 vacancies.
- Executive Budget did not eliminate any of these positions.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS (Includes Registrar of Voters employees)

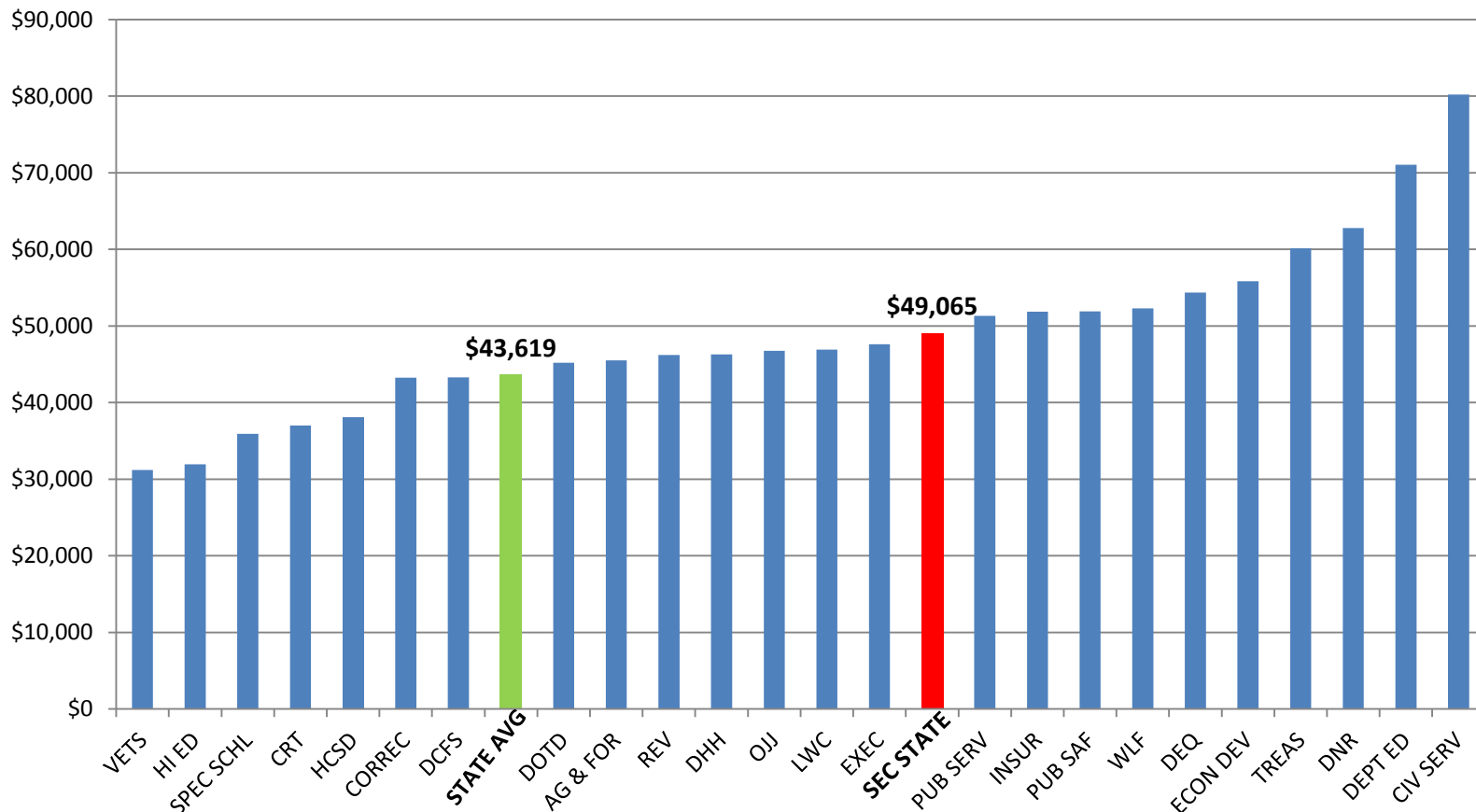


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

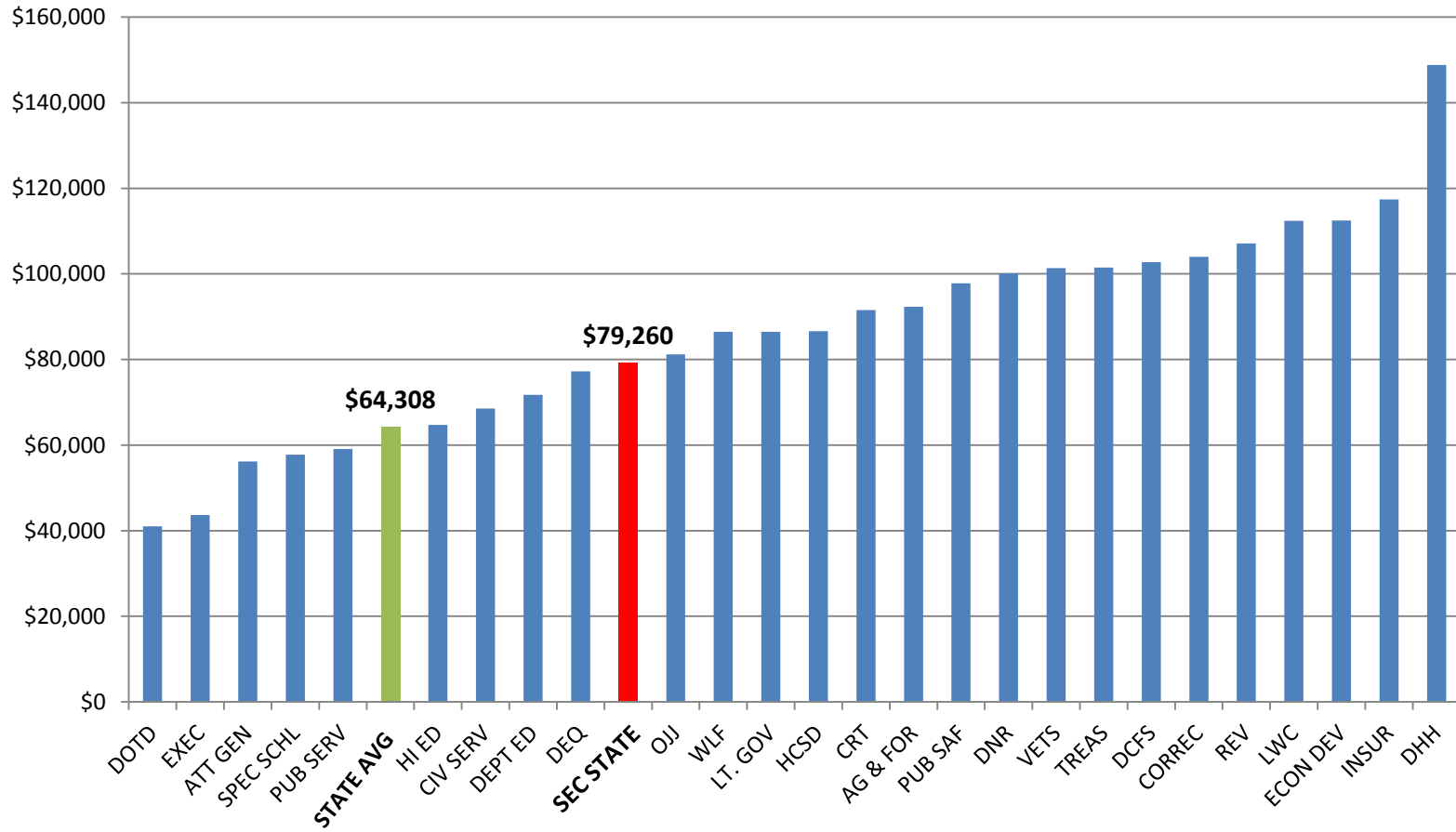


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 14 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

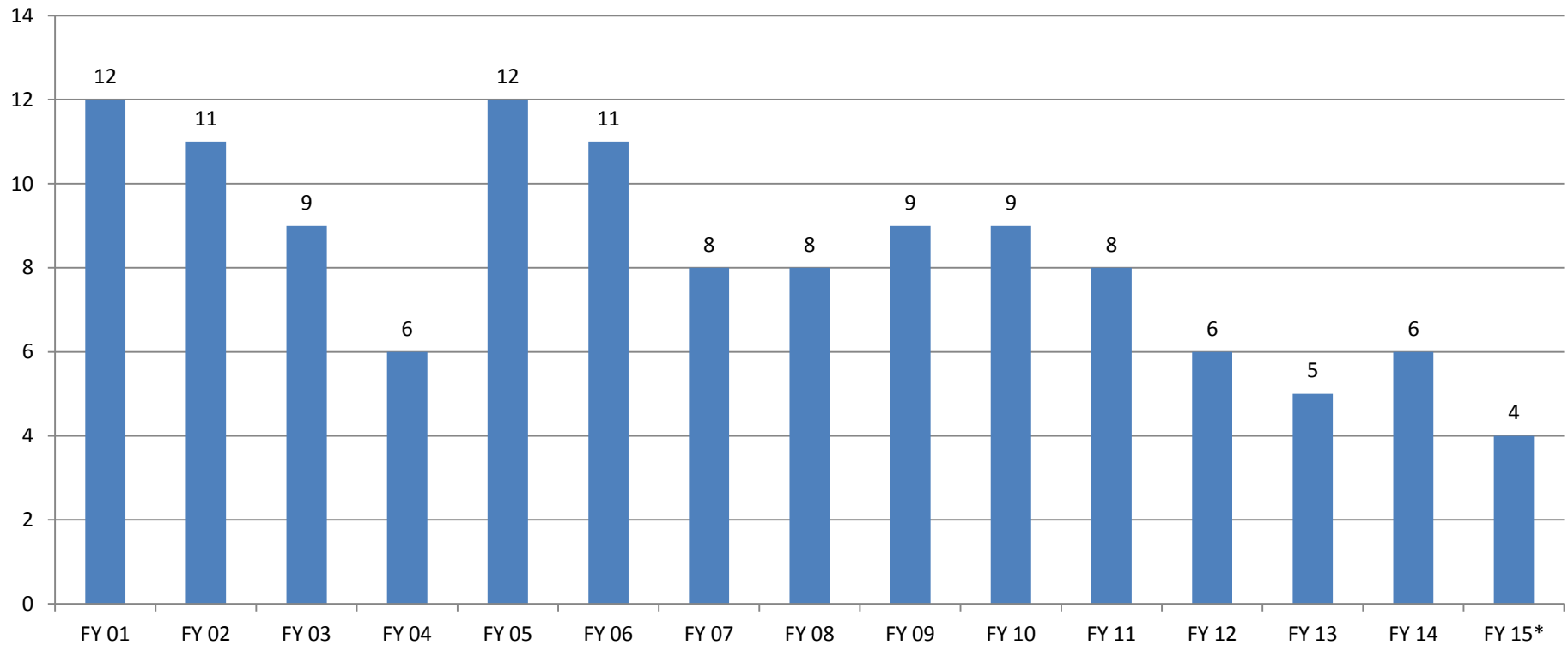


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Elections since 2001

Number of Elections



•According to the agency, funding for the Spring 2016 elections was not included.

*Planned elections as of 2/2015



Department Contacts

TITLE	CONTACT	PHONE NUMBER
Secretary of State	Tom Schedler	225-922-2880
Undersecretary	Joe Salter	225-922-2880
First Assistant	Kyle Ardoin	225-922-2880
Accountant Administrator	Shanda Jones	225-922-1229