

# Secretary of State - Budget Presentation

## 1. Status of the statewide voter registration system (I-Voters)

- Secretary of State's existing IT and Elections Staff assumed control and support of I-Voters system – projected savings through FY16= **\$5.3 million**
- Secretary of State approached 99 counties to help with funding I-Voters – all 99 counties now contribute to the maintenance of the system annually,
- Additional HAVA funding and county contributions allow Secretary of State to fund I-Voters through 2016 with no appropriations needed from the legislature

5-Year Plan for Maintaining and Supporting I-Voters				
Fiscal Year	Cost for SOS to maintain and support I-Voters	Funding from HAVA and County Contributions	Legislative Appropriation Needed	Cost of Support and Maintenance with Outside Vendor
2011	169,440	100%	0	928,000
2012	150,000	100%	0	955,000
2013	157,503	100%	0	984,000
2014	165,378	100%	0	1,013,000
2015	173,647	100%	0	1,063,650
2016	182,329	100%	0	1,116,833
Date Center Hardware & Software Refresh 2016	750,000			1,000,000
<b>Total 5-YR Cost</b>	<b>1,748,297</b>			<b>7,060,483</b>

### Other Cost Savings

- School Elections every two years – saves \$1,000,000 in the off year
- Special Elections limited to certain days – half as many held in 2009 as in 2007
- Redaction of personal information from corporation records – program written by SOS IT staff, the work done using all SOS employees saving thousands of dollars
- Federal MOVE act requires new program to track absentee ballots – an outside vendor proposed \$267,000 for Iowa; our IT staff will write a program to comply with the Federal Act

Secretary of State – Revenues and Expenditures

FY11 Budget

**Revenues**

Appropriation	\$3,217,317
Refunds & Reimbursements	340,000
Governor’s proposed 10% Cut	<u>(321,732)</u>
Total Revenues	\$3,235,585

**Expenditures**

Personnel	\$2,936,272
Operating Expenses	<u>621,045</u>
Total Expenditures	\$3,557,317

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**HAVA Revenues (Federal Help America Vote Act)**

Balance on hand (12/31/09)	\$3,343,598
FY10 Anticipated Requirements Payment	<u>676,109</u>
Total Revenues	\$4,019,707

**Expenditures**

FY10 Budgeted Expenditures	\$ 855,508
FY10 Anticipated Expenditures	524,304
	\$3,343,598
	<u>(524,304)</u>
FY11 Anticipated beginning balance	\$2,819,294
Funding I-Voters for six years	<u>(1,748,297)</u>
	\$1,070,997

The balance will be carried over from year to year and will be used for HAVA-compliant purposes, including continuing to make polling places accessible for disabled persons, training of precinct officials and county auditors, implementing redistricting and re-precincting in 2011-2012, and implementing any future federal elections legislation or state elections legislation.

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**County Contributions** \$283,000

All 99 county auditors are contributing to the maintenance and support of the I-Voters system, at 13 ½ cents per voter as shown on Jan. 1 each year. This cost was adopted by the Voter Registration Commission and implemented in FY10. These funds help to support the I-Voters system and build reserve for the time when HAVA funds disappear.