

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY17-18 Executive Budget Review Secretary of State

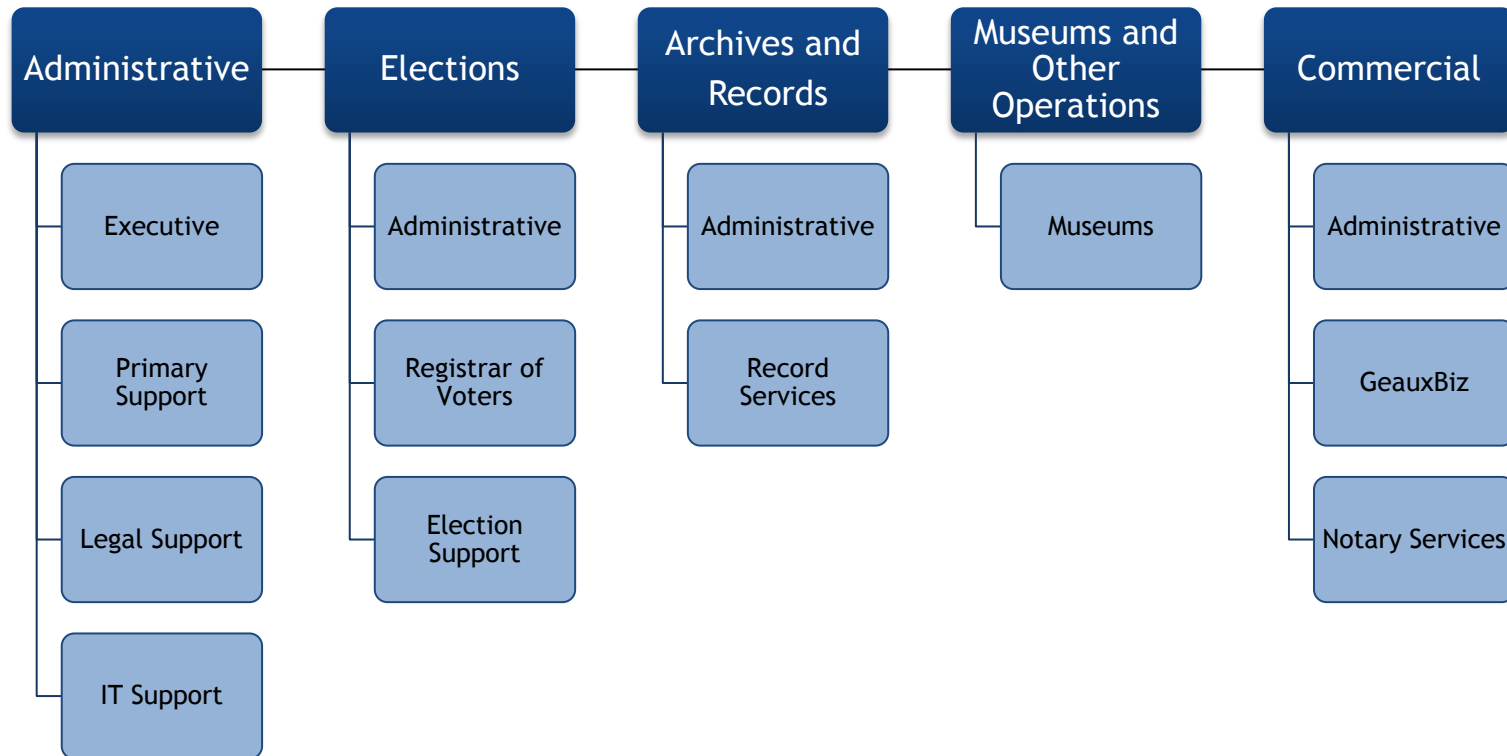
House Committee on Appropriations
Prepared by the House Fiscal Division

March 29, 2017

TABLE OF CONTENTS

Department Organization	3
Department Functions	4
Budget History	9
Major Sources of Revenue	10
Means of Finance Breakdown	11
Significant Adjustments	12
Discretionary / Non-discretionary Funding	13
Expenditure Breakdown	14
Expenditure History	15
Other Charges	16
Elections	17
Museums	18
Personnel Information	20
Department Contacts	21

DEPARTMENT ORGANIZATION



ADMINISTRATIVE

Executive Services

- The leadership and management function that ensures the duties and responsibilities of the department are carried out in an effective and efficient manner.
- Includes the Secretary and his executive staff, as well as public information and publication staff.

Primary Support Services

- Responsible for providing support to the department, including accounting, purchasing, and human resources.

Legal Support Services

- The Legal Division reviews and approves all ballot provisions, home rule charter propositions, recall elections, and constitutional amendments. This division also drafts and reviews contracts.
- The Commission Division authenticates the signatures on various certificates, as well as provides advice and interpretation of multiple statutes.

Information Technology Support Services

- Assists with planning and implementing of the information technology hardware and software that the department uses.



ELECTIONS

Administrative Services

- Responsible for processing and qualifying candidates for state offices, as well as preparing ballots for elections.
- Directs, assists, and prescribes rules and regulations that are applied by each registrar of voter in the state.
- Encourages qualified Louisiana citizens to register to vote by providing educational programs for school-aged children and adults.
- Investigates reports of voter fraud.

Registrar of Voters

- Responsible for the payment of the state's share of salaries of the Registrar of Voters and their employees, as well as the prorated portion of the annual canvass costs. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.
- The Registrar of Voters are also responsible for registering voters in the state, as well as updating registration data.

Election Support Services

- Responsible for the day-to-day maintenance and repair of the voting machines, including emergency repair on the day of elections.



ARCHIVES AND RECORDS

Administrative Services

- Identifies, collects, preserves, maintains, and makes available the records and artifacts of Louisiana's history at the Louisiana State Archives Building.
 - Over 2.2 million genealogical records are available online.

Record Services

- Provides the services, information, and facilities necessary to promote and support the State's governmental records.
- Provides storage for business records and for state agencies.

*Louisiana State Archives
Baton Rouge, LA*



MUSEUMS AND OTHER OPERATIONS

Museum Services

- Responsible for presenting exhibits, education, and other programs to the public that emphasize the political, social, and economic influences, personalities, institutions, and events that are part of Louisiana's history and culture.
 - Acquires, refurbishes, and preserves artifacts and other historical relics.
-
- | | |
|---------------------------------------|-----------------------------------|
| ▪ Delta Music Museum | ▪ LA State Oil and Gas Museum |
| ▪ Eddie G. Robinson Museum | ▪ Mansfield Female College Museum |
| ▪ Germantown Colony Museum | ▪ Old Arsenal Museum |
| ▪ LA Military Museum | ▪ Old State Capitol |
| ▪ LA Military Hall of Fame and Museum | ▪ Shreveport Water Works Museum |
| ▪ LA State Cotton Museum | ▪ Spring Street Historical Museum |
| ▪ LA State Exhibit Museum | ▪ Tioga Heritage Park & Museum |

*Old State Capitol
Baton Rouge, LA*



COMMERCIAL

Administrative Services

- Provides the business community timely and efficient services in business licensing, as well as collects fees and tracks annual reporting for businesses operating in Louisiana.
- Serves as the processing agent for the state on foreign filings and corporate filings.
- Serves as the processing agent for foreign insurance companies and out-of-state motorists involved in suits resulting from automobile accidents in Louisiana.
- Responsible for the Uniform Commercial Code (UCC) notification system.

GeauxBiz

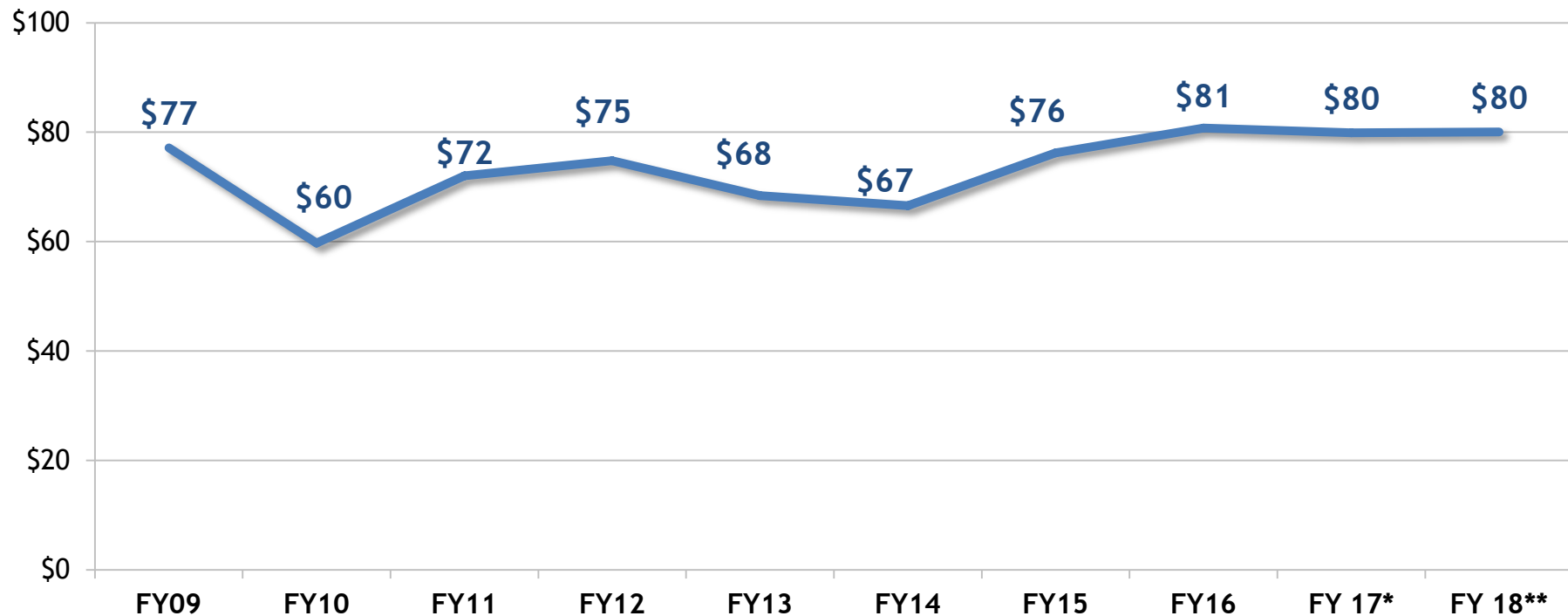
- Operates a 'one-stop shop' where business can register with a variety of required departments, including the Secretary of State, Louisiana Workforce Commission, and the Department of Revenue.
- Prepares a customized business license checklist tailored to any specific business license need.

Notary Services

- Maintains a database on the notary publics registered in the state.
- Processes applications for the state notary exam.



BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
**Governor's Executive Budget Recommendation

MAJOR SOURCES OF REVENUE

Interagency Transfers \$221,500

The department's Interagency Transfers are payments from other state and local agencies for the microfilm services that the department provides. The largest amounts come from the following:

- Eastern LA Mental Health System
- Department of Children and Family Services
- Louisiana State Board of Nursing

Self-generated Revenue \$27.0 Million

The department's Fees and Self-generated Revenue comes from fees for several services the department provides. Fees are made up largely by the following:

- Annual Reports
- Limited Liability Corporations (LLC's)
- Election Expenses - Cost Recovery
- Uniform Commercial Code

Statutory Dedications \$113,078

There is one Statutory Dedication budgeted within the department:

- Shreveport Riverfront Convention Center & Independence Stadium Fund

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$54,207,406	\$52,777,651	\$52,751,889	(\$25,762)	(0.0%)
Interagency Transfers	\$291,671	\$400,000	\$221,500	(\$178,500)	(44.6%)
Fees and Self-Gen Rev.	\$25,932,561	\$26,176,219	\$26,953,225	\$777,006	3.0%
Statutory Dedications	\$326,077	\$514,078	\$113,078	(\$401,000)	(78.0%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$80,757,715	\$79,867,948	\$80,039,692	\$171,744	0.2%
State Effort	\$80,466,044	\$79,467,948	\$79,818,192	\$350,244	0.4%

These comparisons are to the Existing Operating Budget at December 1, 2016.

SIGNIFICANT ADJUSTMENTS



\$1.5 M
SGF

Increase in State General Fund in order to begin funding the purchase of new voting equipment and vendor voting software to replace outdated voting equipment.



\$1.9 M
SGF

Decrease in State General Fund due to lower projected election expenses for the FY18 election cycle.



\$200,000
FSG

Increase in Fees and Self-generated Revenue in order to continue software support for data collection and information management in the event more fees are collected this fiscal year.



\$401,000
SD

Decrease in Statutory Dedications due to the nonrecurring of the Help Louisiana Vote Fund which has been exhausted. These funds were part of the Help America Vote Act of 2002 in order to improve voting, but are no longer provided to the states.



\$100,000
IAT

Decrease in Interagency Transfers due to the Office of Group Benefits discontinuing the use of the microfilm services of the Archives Program.

DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$80.0 Million

**\$221,500 IAT
Double Count**

**\$79.8
Million
Remaining**

**Self Generated
Revenue
\$27.0 Million**

**Statutory
Dedications
\$113,078**

**Federal Funds
\$0**

**State General Fund
\$52.8 Million**

**Non Discretionary
\$30.6 Million**

**Discretionary
\$22.2 Million**

**Constitutionally Mandated
Election Expenses
\$30.1 Million**

**Retirees' Group Insurance
\$304,000**

**Salary and related benefits of
the Secretary of State
\$170,602**

**Legislative Auditor Fees
\$30,220**

**Administrative Program
\$160,469**

**Elections Program
\$19.0 Million**

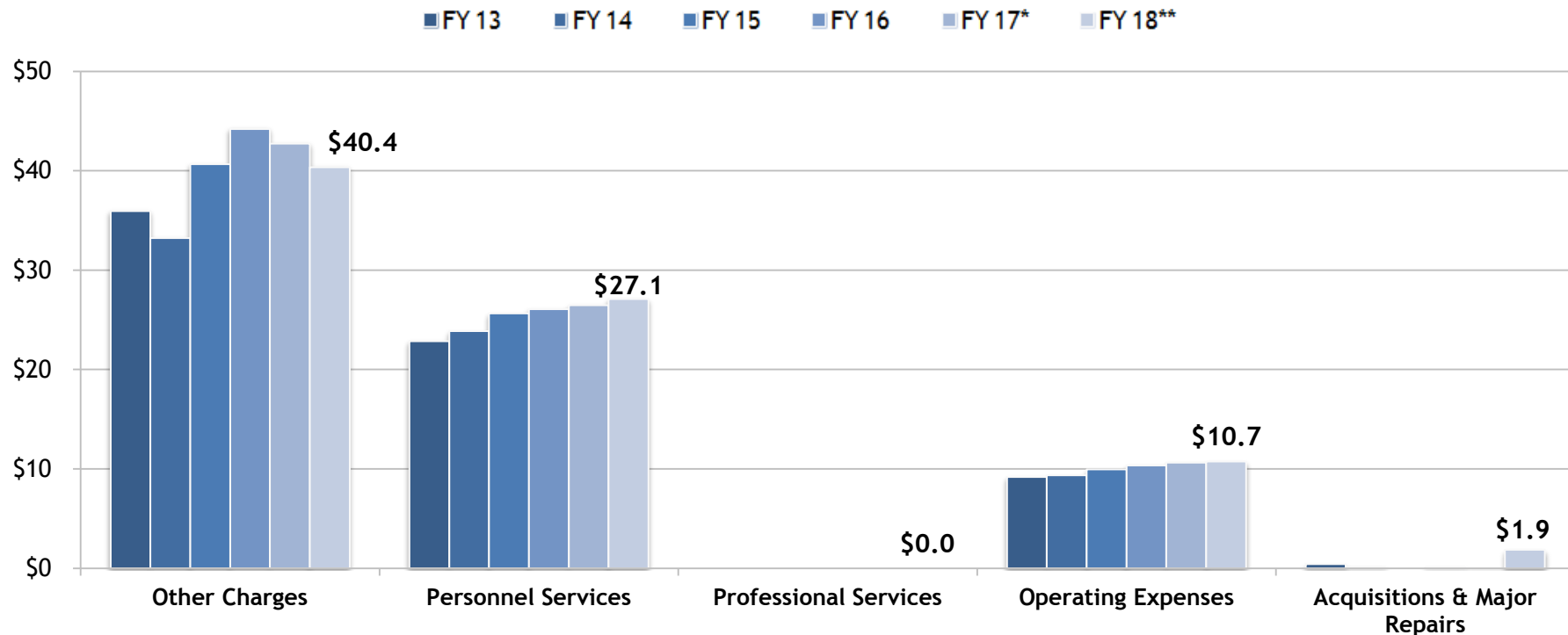
**Museums and Other Operations
Program
\$3.0 Million**

Source: Office of Planning and Budget

EXPENDITURE BREAKDOWN

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$16,453,768	\$16,733,759	\$16,913,857	\$180,098	1.1%
Other Compensation	\$556,577	\$538,494	\$517,694	(\$20,800)	(3.9%)
Related Benefits	\$9,060,134	\$9,194,030	\$9,654,310	\$460,280	5.0%
Travel	\$117,232	\$157,345	\$157,345	\$0	0.0%
Operating Services	\$9,422,656	\$9,638,718	\$9,726,935	\$88,217	0.9%
Supplies	\$817,847	\$842,623	\$861,298	\$18,675	2.2%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$44,204,865	\$42,718,979	\$40,358,253	(\$2,360,726)	(5.5%)
Acq/Major Repairs	\$124,636	\$44,000	\$1,850,000	\$1,806,000	4,104.5%
Total Expenditures	\$80,757,715	\$79,867,948	\$80,039,692	\$171,744	0.2%
Authorized Positions	313	313	313	0	0.0%

EXPENDITURE HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
**Governor's Executive Budget Recommendation

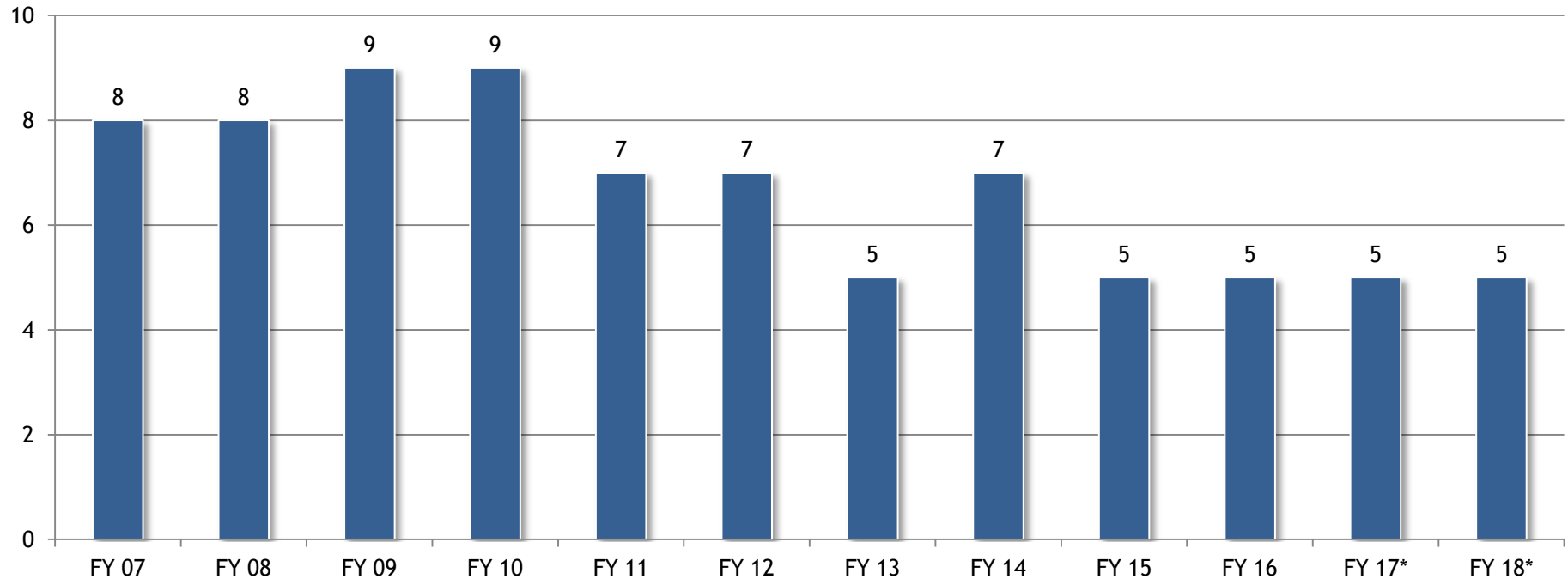
OTHER CHARGES

AMOUNT	DESCRIPTION
\$17,545,101	Election Expenses - (including: administrative expenses, field operations, ballot printing, and voting machine maintenance)
\$14,286,419	Registrar of Voters
\$2,176,355	GeauxBiz Portal
\$1,098,654	Building Rentals
\$941,790	Office of Telecommunications Management Fees
\$922,386	Office of Risk Management Fees
\$730,175	Commercial Program Online Filing and Improvements
\$625,000	State Postage
\$575,000	IT Costs for the Elections and Commercial Programs
\$1,457,373	Various Other Charges Expenditures
\$40,358,253	TOTAL OTHER CHARGES

Source: Executive Budget Supporting Documents

ELECTIONS

TOTAL NUMBER OF ELECTIONS (STATE AND LOCAL)

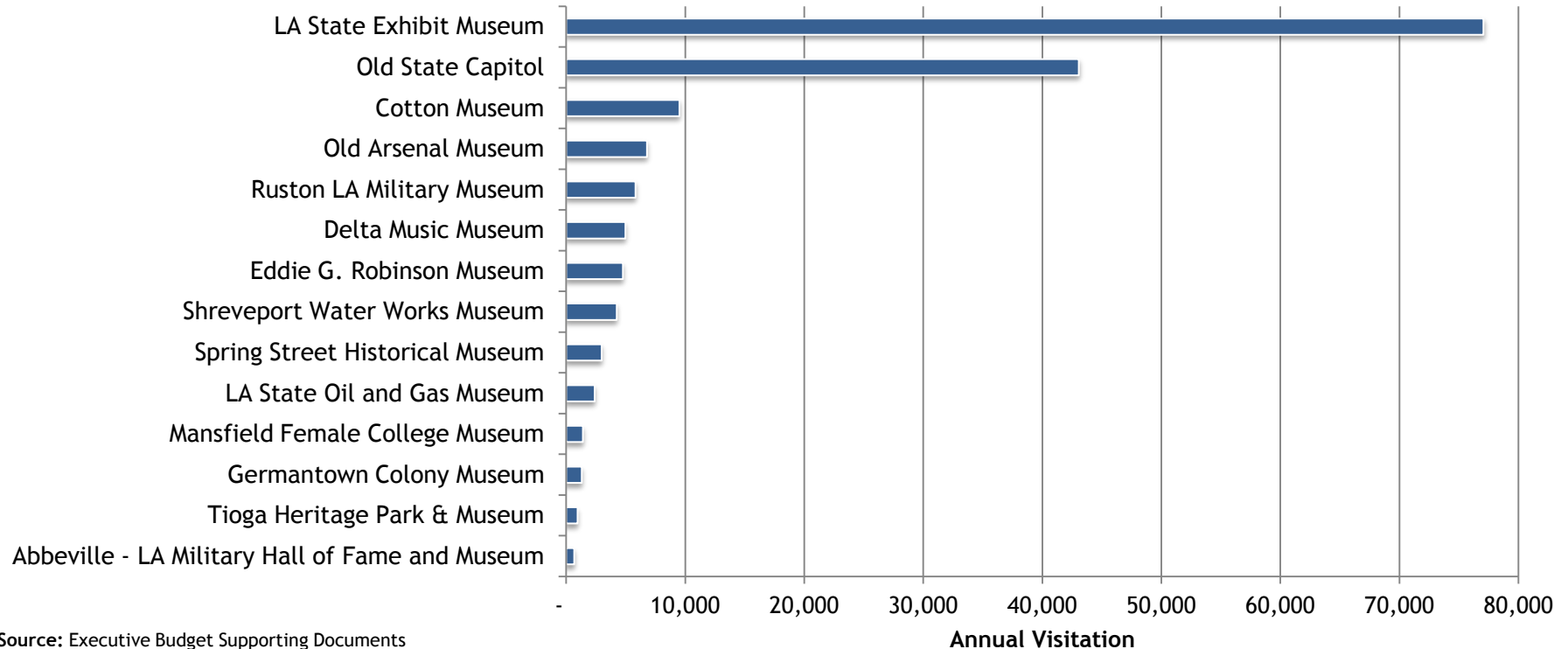


Source: Executive Budget Supporting Documents

*Includes scheduled elections.

MUSEUMS

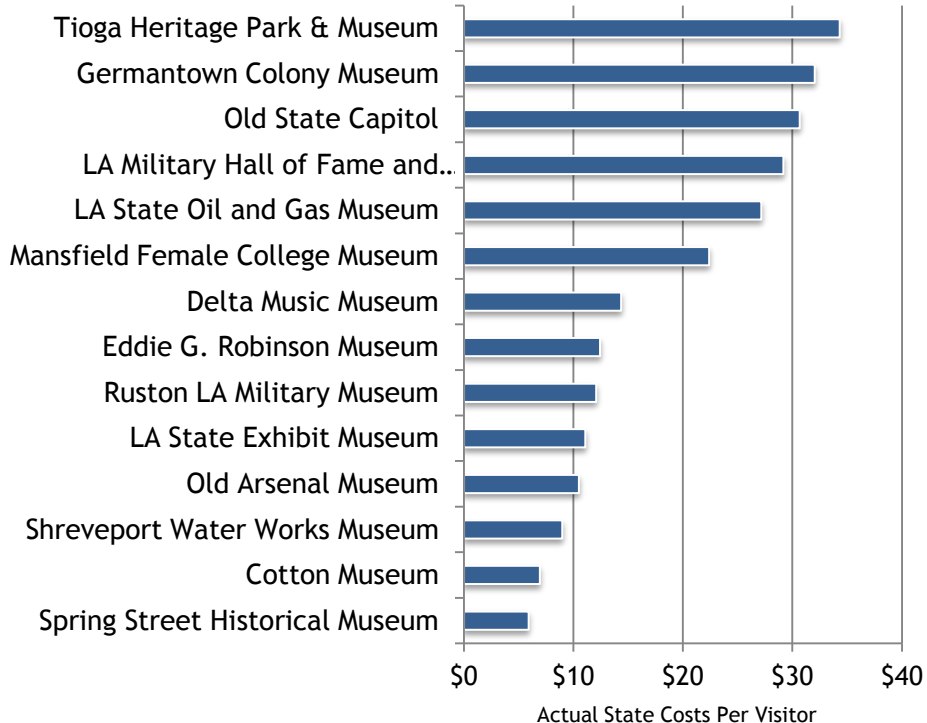
VISITORS IN FY16



Source: Executive Budget Supporting Documents

MUSEUMS

ACTUAL STATE COSTS PER VISITOR IN FY16



	FY16 ACTUAL STATE COSTS	FY16 ACTUAL VISITATION
Tioga Heritage Park & Museum	\$32,478	946
Germantown Colony Museum	\$41,871	1,307
Old State Capitol	\$1,320,690	43,073
LA Military Hall of Fame and Museum	\$19,674	674
LA State Oil and Gas Museum	\$65,026	2,394
Mansfield Female College Museum	\$31,403	1,402
Delta Music Museum	\$71,256	4,964
Eddie G. Robinson Museum	\$59,257	4,764
Ruston LA Military Museum	\$70,283	5,818
LA State Exhibit Museum	\$854,426	77,075
Old Arsenal Museum	\$71,248	6,779
Shreveport Water Works Museum	\$38,126	4,243
Cotton Museum	\$65,868	9,505
Spring Street Historical Museum	\$17,570	2,977

Source: Executive Budget Supporting Documents
and LaGov Statewide Accounting System

PERSONNEL INFORMATION

Personnel/Budget Ratio

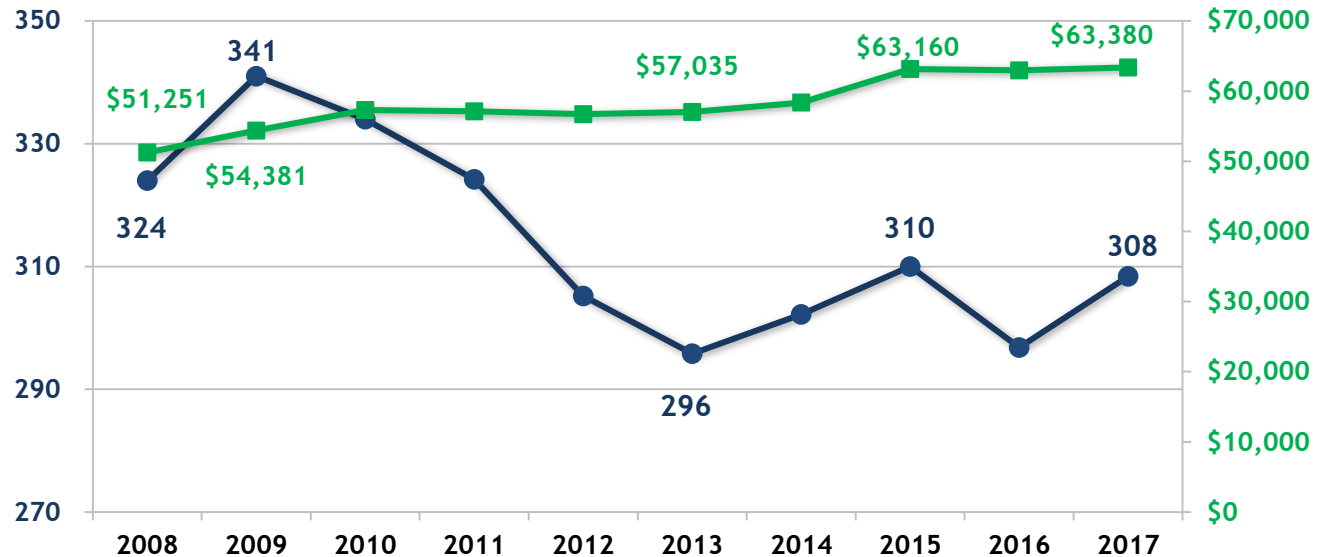
\$17.4 M Salaries and Other Comp.
+ \$9.7 M Related Benefits
= \$27.1 M Total Personnel Services

**68.3% of budget expenditures
(excluding Other Charges)**

Authorized Positions

- 313 (296 classified and 17 unclassified)
- Secretary of State had 9 vacancies as of 1/27/2017
- 0 Other Charges Positions




10 YEAR FTE POSITIONS / AVERAGE SALARY



Source: FTE and Average Salary data provided by the Dept. of Civil Service

DEPARTMENT CONTACTS



SECRETARY OF STATE			
		Tom Schedler	Secretary (225) 922-2880
		Joe Salter	Undersecretary (225) 922-2880
		Kyle Ardoin	First Assistant to the Secretary (225) 922-2880