

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-4371/1	Introduction Number SB-482
-----------------------------	-----------------------------------

Description
 increasing funding to the Elections Commission for elections administration positions and making an appropriation

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input type="checkbox"/> No
<input checked="" type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties <input type="checkbox"/> Others <u>0</u>
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.005(3), 20.510(1)(x)	

Agency/Prepared By ELEC/ Michael Haas (608) 266-8005	Authorized Signature Michael Haas (608) 266-8005	Date 11/3/2017
--	--	--------------------------

Fiscal Estimate Narratives

ELEC 11/3/2017

LRB Number	17-4371/1	Introduction Number	SB-482	Estimate Type	Original
Description increasing funding to the Elections Commission for elections administration positions and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

The bill increases the Elections Commission staffing level from 25.75 to 31.75 FTE. Currently, 16.0 FTE positions are federally funded pursuant to the Help America Vote Act of 2002 (HAVA). The agency anticipates that the remaining federal HAVA funds will be expended during FY 19. The agency has adequate federal funds to support the additional 5.0 FTE positions through FY 18 and a portion of FY 19. The bill authorizes the use of available federal funds to support the positions in FY 18 and the use of GPR funds to support the additional positions in FY 19 after the HAVA funds are exhausted.

If the bill is enacted, the agency anticipates restoring staff positions eliminated during the 2017 - 2019 budget process. Those positions include three Elections Specialists focused on tasks related to election administration, the statewide voter registration system, voter outreach, voting equipment certification and audits, and the security of election systems, as well as one administrative support position and one legal assistant position.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-4371/1	Introduction Number SB-482	
Description increasing funding to the Elections Commission for elections administration positions and making an appropriation		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$304,100	\$
(FTE Position Changes)	(5.0 FTE)	
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$304,100	\$
B. State Costs by Source of Funds		
GPR	304,100	
FED		
PRO/PRS		
SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	<u>State</u>	<u>Local</u>
NET CHANGE IN COSTS	\$304,100	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By	Authorized Signature	Date
ELEC/ Michael Haas (608) 266-8005	Michael Haas (608) 266-8005	11/3/2017