

Fiscal Estimate Narratives

ELEC 10/31/2017

LRB Number	17-4363/1	Introduction Number	AB-0578	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

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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, ets.)			
	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
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