



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2015 Biennium

Bill # HB0557

Title: Allow electronic voter registration for veterans

Primary Sponsor: Court, Virginia

Status: As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
Expenditures:				
Other - Proprietary - SOS	\$157,000	\$11,000	\$11,550	\$12,128
Revenue:				
Other - Proprietary - SOS	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Description of fiscal impact: Electronic voter registrations will reduce cost at the county level associated with processing and accounting for paper voter registrations. The initial cost to the Secretary of State (SOS) will be approximately \$157,000 and future annual maintenance cost would be approximately \$11,000.

FISCAL ANALYSIS

Assumptions:

1. Initial costs will include \$100,000 to upgrade the voter registration database and \$46,000 to create the web portal.
2. Annual costs will be \$11,000 for the hosting of the web portal by Department of Administration - SITSD. This cost was inflated by 1.5% per year in the 2017 biennium.
3. The Secretary of State's Office is funded with enterprise funds. Revenues are derived from fees for services, document sales, and other fees established in statute.

	<u>FY 2014</u> <u>Difference</u>	<u>FY 2015</u> <u>Difference</u>	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses	<u>\$157,000</u>	<u>\$11,000</u>	<u>\$11,550</u>	<u>\$12,128</u>
TOTAL Expenditures	<u>\$157,000</u>	<u>\$11,000</u>	<u>\$11,550</u>	<u>\$12,128</u>
<u>Funding of Expenditures:</u>				
Other - Proprietary -SOS	<u>\$157,000</u>	<u>\$11,000</u>	<u>\$11,550</u>	<u>\$12,128</u>
TOTAL Funding of Exp.	<u>\$157,000</u>	<u>\$11,000</u>	<u>\$11,550</u>	<u>\$12,128</u>
<u>Revenues:</u>				
Other - Proprietary -SOS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
Other - Proprietary -SOS	(\$157,000)	(\$11,000)	(\$11,550)	(\$12,128)

Sponsor's Initials

Date

Budget Director's Initials

Date