

Department of Elections Budget Request

Nancy Rodrigues, Secretary of Administration

Matt Davis, ELECT Chief Information Officer



Budget Perspective

FY2007 Actual

- General Fund w/o pass through: **\$4,586,297**
- HAVA w/o pass through: **\$5,153,795**

FY2017 Governor's Budget

- General Fund w/o pass through: **\$2,958,044**
- HAVA w/o pass through: **\$6,052,642**



Staffing Perspective

FY2017 Governor's Budget

- FTE General: **30**
- FTE Non-general (HAVA): **10**

FY2018 Governor's Budget

- FTE General: **31**
- FTE Non-General (HAVA): **12**



External Call Center

ELECT's in-house phone system can handle **50** calls concurrently

From Oct. 3 to Nov. 14: external call center answered **1,009** calls a day on average

4,633 calls on Election Day



VERIS

Vendor built and supported VERIS introduced in 2007. Support was transitioned in-house in 2015. Over **200** enhancements and bug fixes have completed since the transition.

1,400 users currently in the system

5.6 million registered voters in the system – 1.1 million more than when introduced in 2007

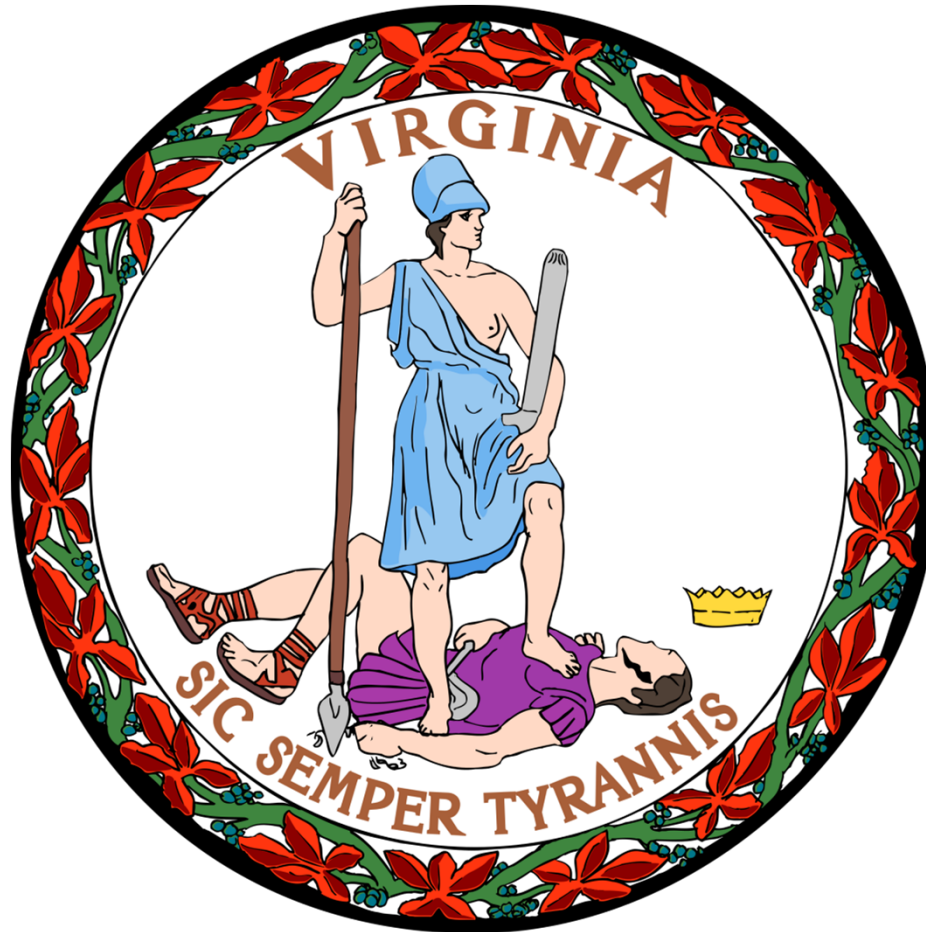
Average software lifespan: 5-8 years – VERIS now 10 years-old

Underlying design and infrastructure is hampering functionality



VERIS Upgrades

- Online services added (registration and AB)
- Electronic registration at DMV
- In-house election night reporting system
- Photo ID added
- Electronic pollbook solution
- Court-ordered Congressional redistricting in 2016
- Improved integrity of voter list (ERIC, IVRC, and NCOA)
- Various changes to comply with new laws



Options Explored



Option Proposed

Fund at current level, plus \$1 million per year through June 2020

Results:

- Able to fully retool and rebuild VERIS
- VERIS better suited for modern elections landscape
- Gives ELECT flexibility to rapidly respond to changing business needs

