

**DEPARTMENT OF STATE
FY 2012-13 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Tuesday, December 13, 2011
10:30 am – 12:00 pm**

10:30-11:00 INTRODUCTIONS AND OPENING COMMENTS

11:00-11:15 QUESTIONS COMMON TO ALL DEPARTMENTS

A. PERFORMANCE-BASED GOALS AND BUDGET REQUEST

1. Please describe the process the Department used to develop its strategic plan.
2. The Department is requested to present a revised strategic plan at the hearing that is more comprehensive than the one that was submitted November 1, 2011, with their budget request.
3. Were there other performance objectives that were part of the plan? Why didn't the department submit a performance objective on access to voting?

B. OTHER QUESTIONS COMMON TO ALL DEPARTMENTS

4. Please explain why the Department has audit recommendations that have not been fully implemented after extended periods of time. What are the obstacles the Department has faced in implementing recommendations? How does it plan to address outstanding audit findings? If applicable, please focus on those financial audit findings classified as "material weakness" or "significant deficiency".
5. How does the Department define FTE? Is the Department using more FTE than are appropriated to the Department in the Long Bill and other legislation? How many vacant FTE did the Department have in FY 2009-10 and FY 2010-11?

11:15-11:30 ELECTIONS REGISTRATION INFORMATION CENTER

6. Please discuss the Elections Registration Information Center Project, specifically how it will improve access to voting and registration. What is the Secretary of State's position on the project?
7. Does the system actually exist at this time and what is Pew's participation in the system?

8. What are the ramifications (positive and negative) of the move to streamline the registration process and move away from paper voter registration applications?
9. Are the county clerks supportive of the project?

11:30-11:40 CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM (DECISION ITEM #2)

10. Will this proposed system result in any savings over time?

11:10-11:50 NUMBERS PAGES OVERVIEW - FTE GROWTH

11. In FY 2009-10, the Department had an actual FTE count of 118.4, in FY 2010-11 an actual FTE count of 118.3, in FY 2011-12, an FTE appropriation of 132.9, and in FY 2012-13, is requesting an FTE appropriation of 133.0. Please explain the growth in FTE over these fiscal years.

11:50 – 12:00 CLOSING COMMENTS/QUESTIONS

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

1. What hardware/software systems, if any, is the Department purchasing independently of the Office of Information Technology (OIT)? If the Department is making such purchases, explain why these purchases are being made outside of OIT.
2. Please list and briefly describe any programs that the Department administers or services that the Department provides that directly benefit public schools (e.g., school based health clinics, educator preparation programs, interest-free cash flow loan program, etc.).