

Office of the Secretary of State

BUDGET PRESENTATION

House & Senate Finance Committee

January 2023

We Mean Business!



FTE & Vacant Positions

Doing More With Less!

2016 Budgeted FTE: 64

2023 Budgeted FTE: 52 ... 48 filled +1 currently posted
+3 purposely left vacant

4 vacant positions => between \$32,000 - \$64,000 annually

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FY 2024 WVSOS Goals

Elections

- **Launch SVRS geo-enabled capabilities for new registrations**
- **Retire DRE equipment statewide**
- **Improving physical and cyber security at county level**

Business & Licensing

- **Expand the Business One Stop Portal and participating Agencies**
- **Launch Knowledge Center to the public in ChatBots across WVSOS**
- **Create knowledge transfer opportunity for multi-agency consumption**

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2022 Business Accomplishments

Moving at the Speed of Business!

WV One-Stop Business Center Special Revenue Source

Expedited Service Fees (*Initiated in 2018*)

FY19 \$ 196,555

FY20 \$ 237,700

FY21 \$ 259,950

FY22 \$ 312,575

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WVSOS 2022 Business Accomplishments

Working at the Speed of Business!

- 1. Business One Stop Huge Success**
- 2. Expedited Service Fees => \$312,575 gross income**
 - \$151,744 net profit in FY 22 from fees over Business One Stop expenses
- 3. Online Annual Report Filings: 99%** (up from 84% in 2016)

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Significant SOS Upgrades

Elections

Elections Physical & Cyber Security Upgrades, Voting Machine Upgrades by Counties with federal HAVA funds program

Business & Licensing

Customers going from paper to online submissions in 2022:

	<u>%</u>
Notary Public Renewals	87
Notary Public Registration	73
Marriage Celebrants	78
Charitable Organization Application	74 (+21%)
Charitable Organization Renewal	76 (+33%)

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SOS FY 2022 Transfer to General Fund Revenue

Transfer of Business & Licensing Fees	\$ 1,151,427
Transfer of Annual Report Late Fees	\$ 678,250
Transfer of Cash Balance from Fund 1612	<u>\$ 39,985</u>
	\$ 1,869,662

Total Transfer to General Fund

FY 2022 - \$1,869,662
FY 2021 - \$2,182,018
FY 2020 - \$1,613,534
FY 2019 - \$1,710,473
FY 2018 - \$1,634,289
FY 2017 - \$1,706,550

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Thank you!

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