

MDOS Dashboard

Fiscal Year 2018

Customer Service and Operations

- 1,556 employees (average for FY18), down 25% from FY02
- 131 branch offices, down from 177 in FY01; one mobile office

Branch Transactions (FY18)

- 12.4 million transactions (50,000 per day)
- 501,174 change of address transactions
- 177,064 Saturday transactions
- 2.8 million MI-TIME Line customers

Online Transactions (FY18) – ExpressSOS.com and Legacy site

- 2.2 million online transactions
- 1.4 million tab renewals
- 156,743 driver license renewals

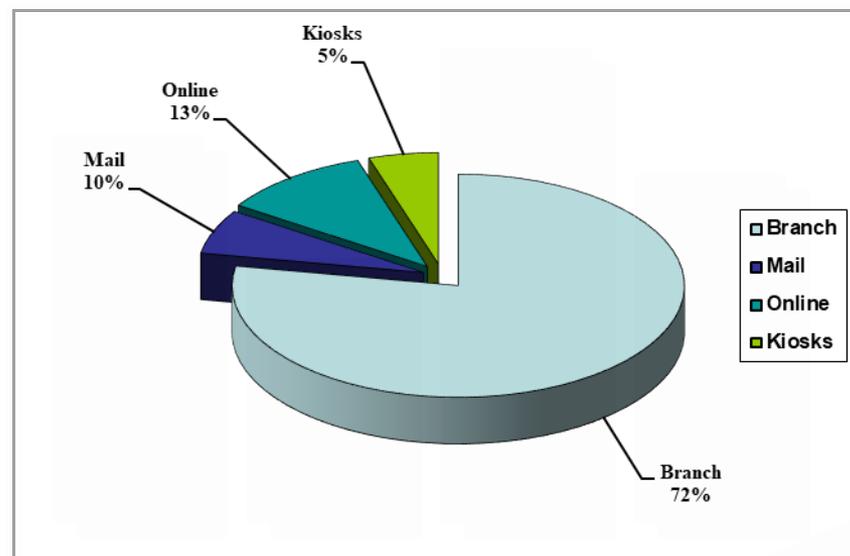
Other Transactions (FY18)

- 899,061 tab renewals via 94 self-service kiosks (up 86% from FY12)
- 1.68 million renewals by mail (up 4% from FY17)
- 13,359 calls answered and 1,807 email inquiries weekly
- 2,788 average daily calls answered on the public toll-free line

Statewide Election Data

- 7,471,088 million registered voters
- 556,005 voter registrations completed in branch offices during FY18
- 443,000 people visited the Michigan Voter Information Center at Michigan.gov/vote on Election Day (record-breaking)

Points of Service Transaction



The Secretary of State oversees 30 million vehicle records and processes nearly 10 million vehicle registrations.



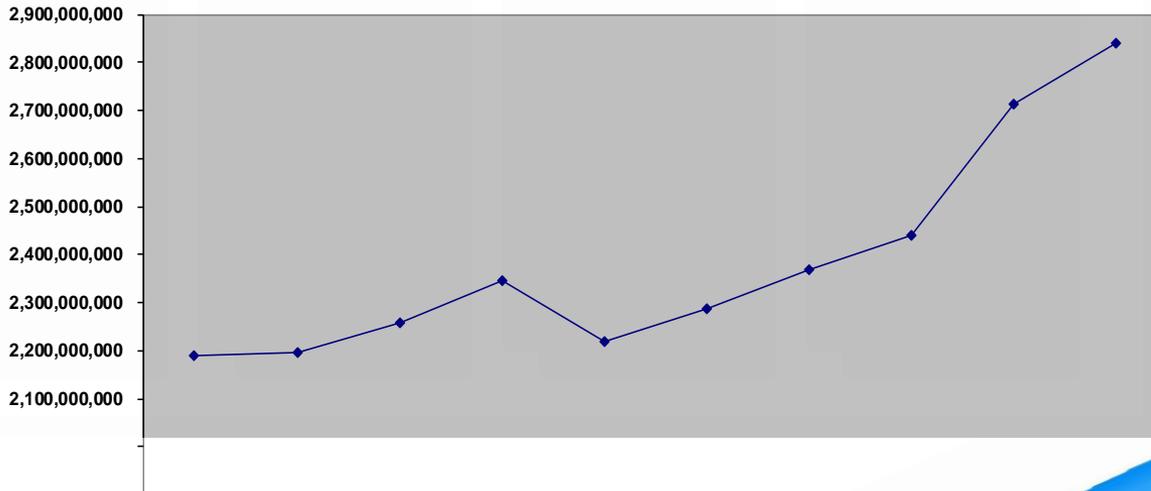
MDOS Revenue Collection

A historical fiscal year snapshot

<u>Fiscal Year</u>	<u>Total Fees Collected</u>	<u>Increase/ (Decrease)</u>	<u>% Change</u>
FY18	\$2,839,794,584	\$125,792,799	4.6%
FY17	\$2,714,001,785	\$272,995,644	11.2%
FY16	\$2,441,006,141	\$72,206,214	3.0%
FY15	\$2,368,799,927	\$81,150,352	3.5%
FY14	\$2,287,649,575	\$68,857,742	3.1%
FY13	\$2,218,791,833	(\$126,266,273)	-5.4%
FY12	\$2,345,058,106	\$88,834,860	3.9%
FY11	\$2,256,223,246	\$59,678,849	2.7%
FY10	\$2,196,544,397	\$8,462,101	0.4%
FY09	\$2,188,082,296		

**\$2.8
Billion**
Collected in FY18

History of Revenues Collected by Fiscal Year



MDOS FY18 Disbursements

Agency	Amount
Transportation	\$ 1,346,216,707
Education	804,223,268
General Fund	398,312,336
Department of State	215,610,821
Natural Resources	36,481,249
State Police	28,434,692
Environmental Quality	5,102,742
Licensing & Regulatory Affairs	2,026,950
Supreme Court	1,768,784
Agriculture	1,000,000
Treasury	293,690
Health & Human Services	157,575
State Housing Development Authority	116,730
Technology, Management & Budget	49,040
Total Collections	\$ 2,839,794,584

**\$2.1
Billion**
to roads and
education in FY18



MDOS Historical Ratio of Revenues to Expenditures

Fiscal Year	Revenue Collections	Expended (AY)	Ratio	General Fund Collections
FY18	\$2,839,794,583	\$257,228,223	9.1%	\$398,312,336
FY17	\$2,714,001,785	\$240,941,650	8.9%	\$388,649,356
FY16	\$2,441,006,141	\$223,879,735	9.2%	\$368,398,612
FY15	\$2,368,799,927	\$218,115,575	9.2%	\$359,683,317
FY14	\$2,287,649,575	\$206,756,259	9.0%	\$348,795,093
FY13	\$2,218,791,833	\$196,576,300	8.9%	\$340,528,237
FY12	\$2,345,058,106	\$192,477,300	8.2%	\$328,111,642
FY11	\$2,256,223,246	\$182,401,600	8.1%	\$314,009,823
FY10	\$2,196,544,397	\$181,619,200	8.3%	\$309,064,417
FY09	\$2,188,082,296	\$183,215,400	8.4%	\$315,224,958
FY08	\$2,132,332,864	\$195,665,000	9.2%	\$303,040,371

9.1%
of FY18 Revenue used for MDOS Operations

Note: FY08 through FY18 do not include the Help America Vote Act work projects



Michigan Department of State

FY 2020 Governor's Recommendation Summary

Fiscal Year 2019 Appropriation

\$246,662,800

Fiscal Year 2020 Governor's Recommendation

\$255,209,600

Program Increases

■ Proposal 2 - Redistricting Commission	\$4,616,600
	<u>\$4,616,600</u>

Current Services Baseline Adjustments

■ Motorcycle Safety and Awareness Fund Authorization	\$300,000
■ Elections Compliance Core Systems Contract Increase	\$200,000
■ Branch Related Rate Increases	\$830,000
■ Standard Economic Adjustments	<u>\$2,600,200</u>
(\$423,300 GF/GP; \$2,176,900 Restricted)	\$3,930,200

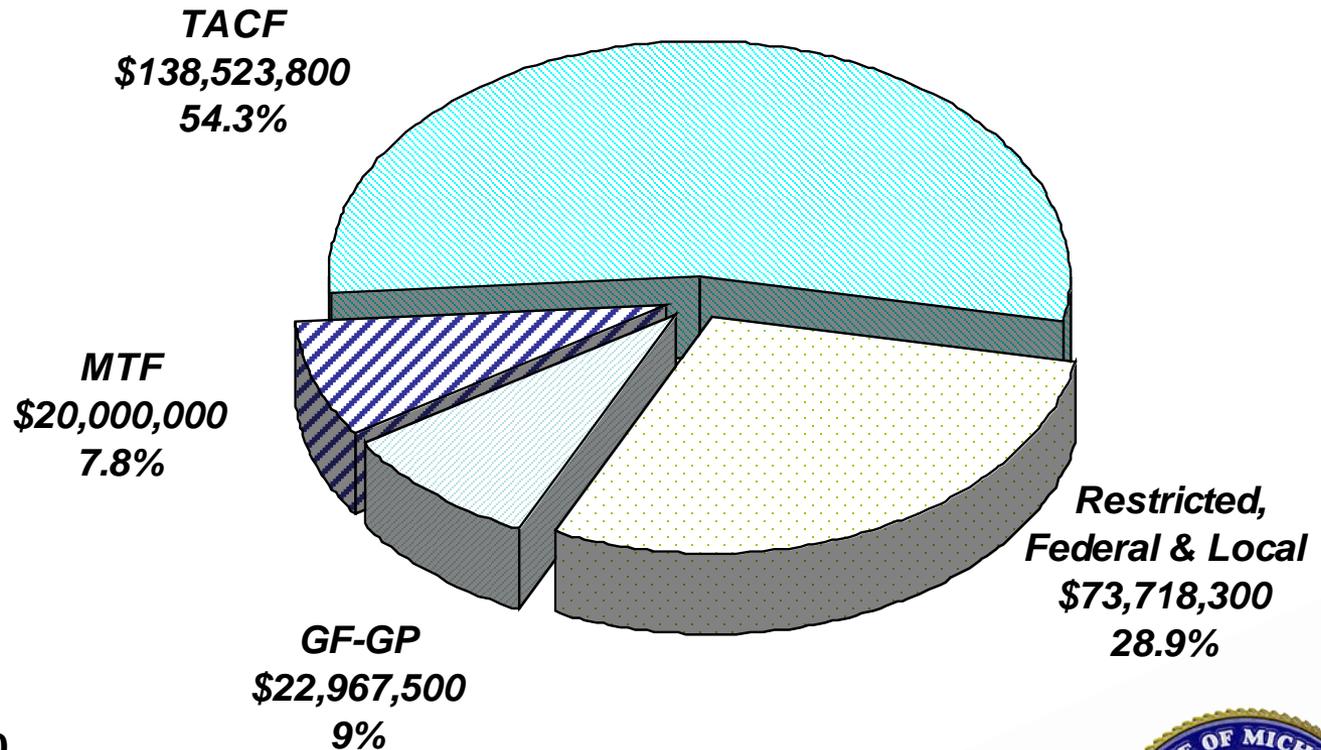
Total Increase **\$8,546,800**

Note: \$738,700 GF Reduction - Replaced with Restricted Revenue



MDOS Funding Sources

FY 2020 Budget



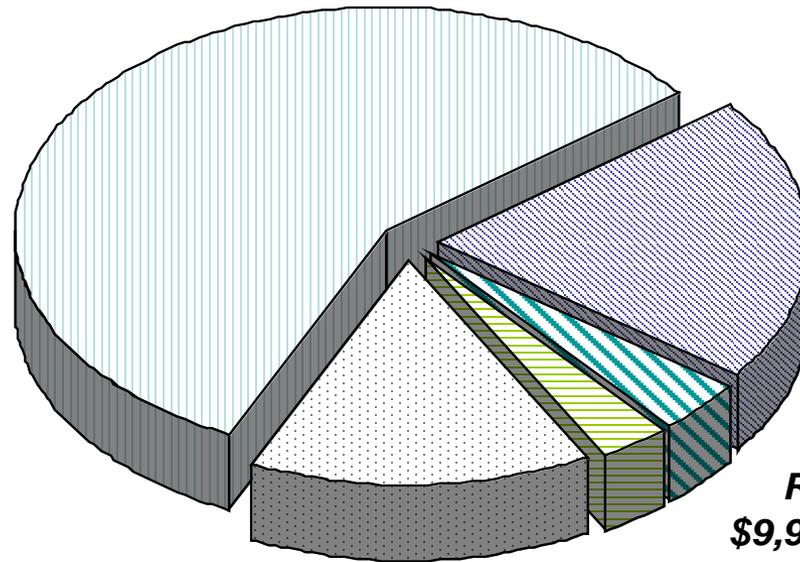
Total \$255,209,600



Major Spending Categories

MDOS FY 2020 Budget

Salaries & Wages
\$147,014,900
57.6%



CSSM
\$52,046,000
20.4%

Rent
\$9,966,500
3.9%

**Information
Technology**
\$38,625,700
15.1%

Postage
\$7,556,500
3%

Total \$255,209,600

