

State Election Board (270)

Lead Administrator: Paul Ziriach, Secretary

Lead Financial Officer: Pam Slater, Assistant Secretary

FY'19 Projected Division/Program Funding By Source							
		Appropriations	Federal	Revolving	Local	Other*	Total
Administration/Data Processing	0100002	\$664,631		\$72,353			\$736,984
Election Management	1000002	\$2,985,753		\$254,500		\$2,500,000	\$5,740,253
Voter Outreach	2000001			\$133,560			\$133,560
Voter Registration	4000002	\$836,021					\$836,021
HAVA Title III	5000001		\$7,000				\$7,000
Data Processing	8800001	\$860,107	\$2,838,206	\$264,801			\$3,963,114
Total		\$5,346,512	\$2,845,206	\$725,214	\$0	\$2,500,000	\$11,416,932

*Source of "Other" and % of "Other" total for each. *Special Cash

FY'18 Carryover and Refund by Funding Source							
		Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover							
		\$906,174				\$1,258,914	\$2,165,088

*Source of "Other" and % of "Other" total for each. *Special Cash

What Changes did the Agency Make between FY'18 and FY'19?	
1.) Are there any services no longer provided because of budget cuts?	No services were eliminated in the previous fiscal year.
2.) What services are provided at a higher cost to the user?	No fees are charged for voter registration or voting. Candidate filing fee amounts increased as of November 1, 2017 due to the passage of SB323 during the 2017 legislative session.
3.) What services are still provided but with a slower response rate?	Response rates have not changed.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes. Some staff salaries were adjusted for promotions and for performance.

FY'20 Requested Division/Program Funding By Source							
		Appropriations	Federal	Revolving	Other	Total	% Change
Administration/Data Processing	0100002	\$664,631		\$72,353		\$736,984	0.00%
Election Management	1000002	\$4,961,753		\$254,500	\$2,500,000	\$7,716,253	34.42%
Voter Outreach	2000001			\$133,560		\$133,560	0.00%
Voter Registration	4000002	\$836,021				\$836,021	0.00%
HAVA Title III	5000001		\$7,000			\$7,000	0.00%
Data Processing	8800001	\$1,360,107	\$2,838,206	\$264,801		\$4,463,114	12.62%
Total		\$7,822,512	\$2,845,206	\$725,214	\$2,500,000	\$13,892,932	21.69%

*Source of "Other" and % of "Other" total for each. *Special Cash

FY'20 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Fund Increase to County Election Board Secretary Salary Schedule Mandated by SB1130		\$476,000
Request 2: Fund 2020 Presidential Preferential Primary Election		\$1,500,000
Request 3: Fund Election Security Enhancements		\$500,000
Total Increase above FY-19 Request		\$ 2,476,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.) N/A

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
SB1130 passed by the 2018 Oklahoma legislature increased the salary schedule for county election board secretaries for the first time since May 1, 2007. The mandate is effective November 1, 2018 and will be a recurring expense to the State Election Board. SB1130 mandates a two step increase in the salary schedule. Step 1 would begin on May 1, 2019 and step 2 would begin on May 1, 2023. County election board secretaries are paid by the county as they are county officers. The State Election Board is required by 26 O.S. § 2-118 to reimburse the county for the statutory salary plus up to 35% of the salary to cover fringe benefits paid. A flat budget (0%) would affect our ability to reimburse counties for county election board secretary salaries and benefits as mandated by statute.

How would the agency handle a 2% appropriation reduction in FY '20?

A reduction of 2% would impact our ability to properly staff polling places for the 2020 Presidential Preferential Primary election in March of 2020.

Is the agency seeking any fee increases for FY '20?

		\$ Amount
Increase 1	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

While the State Election Board has not formally requested funding, future major projects include electronic voter check-in and security upgrades as necessary to secure our voting system software and hardware. Additionally, within the next 5-6 years, the State Election Board will need issue an RFP for a statewide voting system to replace the current voting system which has been in use since 2012.

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I					
2018 HAVA Election Security Grant 90.404	\$5,196,017	0	0	0	0
Federal Funding II					
Original HAVA Grant (received in 2002 - Am 90.401	\$103,300	\$103,544	\$114,768	\$128,811	\$155,228

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**
All federal money must be used to comply with the Help America Vote Act of 2002 (HAVA) and fund improvements in the administration of elections for Federal office, including enhancements to election technology and make election security improvements.
- 2.) Are any of those funds inadequate to pay for the federal mandate?**
The federal funds we have received are adequate for initial purchases of voting systems and other technical and security upgrades. However, ongoing maintenance, operation and support will be a state responsibility and will need to be funded.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?**
The State Election Board received \$5,196,017 in federal HAVA Federal Security Grant funds in July 2018. The grant money must be expended by March 2023 to improve the administration of elections for Federal office, including to enhance election technology and make election security improvements” to the systems, equipment and processes used in federal elections. The State Election Board does not anticipate receiving any additional federal funds.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**
We do not anticipate being affected by federal budget cuts.
- 5.) Has the agency requested any additional federal earmarks or increases?**
No

Division and Program Descriptions

Administrative Services This program represents the administrative function of the State Election Board and provides funding for the administration of election law in 77 counties.
Election Management This program represents the function of administering and conducting all statewide elections mandated by law.
Voter Outreach This program essentially represents the administration of the State Election Board's Revolving Fund.
Voter Registration This program represents the administration of the National Voter Registration Act, and the corresponding state law on registering persons to vote.

HAVA Title III

This program represents the administration of the federal Help America Vote Act of 2002 (HAVA) and the modernization of the Oklahoma election system.

Data Processing

This program represents the election system software maintenance and support for the administration of elections in the State of Oklahoma.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration/Data Processing 0100002	2		4		2	2
Election Management 1000002	4	7	9	4	12	
Voter Outreach 2000001						
Voter Registration 4000002			3	2	1	
HAVA Title III 5000001						
Data Processing 8800001	1		1			1
Total	7	7	17	6	15	3

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration/Data Processing 0100002	4	23	23	22	22
Election Management 1000002	16				
Voter Outreach 2000001					
Voter Registration 4000002	3				
HAVA Title III 5000001					
Data Processing 8800001	1				
Total	24	23	23	22	22

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I	Primary 2018	General 2016	PPP 2016	General 2014	Primary 2014
Total Voter Registration	2,062,087	2,157,450	2,008,895	2,022,456	1,994,365
Voter Turnout	873,006	1,452,992	795,765	824,831	445,319
Measure II					
Total Ballots Delivered Electronically to Uniformed and Overseas Voters	3,755	4,363	1,274	2,061	N/A

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I (State 200) State Revolving Fund consists of candidate filing fees.	\$ 284,391.68	\$ 172,429.40	\$ 786,717.66
Revolving Fund II (Federal 205) Federal Revolving Funds can only be used to implement the Help America Vote Act.	\$ 2,957.99	\$ 116,925.21	\$ -
	*FY16-FY17 Average	*FY16-FY17 Average	
Revolving Fund III (Federal 210) Federal Revolving Funds can only be used to implement the Help America Vote Act.	\$ 347,122.94	\$ 3,059,348.46	\$ 5,084,086.52