

**FY22 Budget Performance Review**

**State Election Board - 270**

Lead Administrator: Paul Ziriaux, Secretary

Lead Financial Officer: Pam Slater, Assistant Secretary

**Agency Mission**

The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**10 - Elections Management Costs**

This program represents the function of administering and conducting statewide elections as mandated by law. These elections include the Presidential Preferential Primary Election, as well as the biennial statewide Primary, Runoff Primary, and General Elections held in even-numbered years. Also included are any special elections required to be administered by the State Election board.

**20 - Voter Outreach/Refunds**

This program represents the administration of the State Election Board's regular Revolving Fund (as distinguished from two Help America Vote Act HAVA funds). Fees flowing into the fund include candidate filing fees. Expenditures from the fund are primarily related to voter education, voter outreach and related items

**40 - Voter Registration Administration**

This program represents the administration of the National Voter Registration Act and the corresponding state law on registering persons to vote. This program includes payments made to Motor License Agents as required by law and other expenses associated with voter registration, including printing, training, postage and mailing costs. The program also includes address confirmation mailings to voters to assist in updating the voter registration rolls. The purpose of this program is to ensure that every eligible Oklahoma citizen has the opportunity register to vote and the rolls are kept as current and accurate as possible.

**50 - Help America Vote Act**

This program represents the administration of the Help America Vote Act of 2002, federal legislation that places a number of requirements on the conduct of elections in all states. Among those requirements are provisional voting, a statewide voter registration data base, and voting equipment that is accessible to voters with disabilities. Most of the funding for this program comes from federal funds, although the state was required to provide a 5% match.

**01 - Administration**

This division represents the administrative function of the State Election Board and provides funding for the administration of election laws in the 77 counties. This program includes among other items, the salary and benefits of State Election Board personnel, reimbursements to local governments for County Election Board Secretary salaries and benefits, support for county election officials, printed materials and other supplies for election conduct, training for county and precinct election officials, and maintenance of all voting equipment.

**88 - Information Services**

This program represents the function of administering the voter registration database and election management system, functions that are unique to the operation of the State Election Board. These systems are integral to the functioning of the statewide voting system. For data processing functions that are not directly election-related, the State Election Board uses the shared services provided by Office of Management and Enterprise Services. Services provided by OMES include email and internet access.

**FY'21 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100002	Administration/Data Processing	771,514		58,226			\$829,740
1000002	Election Management	7,750,004	1,730,486	21,388			\$9,501,878
2000001	Voter Outreach			130,500			\$130,500
4000002	Voter Registration	702,367					\$702,367
5000001	HAVA Title III		7,000				\$7,000
8800001	Data Processing	513,732	1,659,077	5,000			\$2,177,809
							\$0
							\$0
<b>Total</b>		<b>\$9,737,617</b>	<b>\$3,396,563</b>	<b>\$215,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,349,294</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'20 Carryover by Funding Source**

Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
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	\$0					\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'20 and FY'21?**

- 1.) Are there any services no longer provided because of budget cuts?  
No
- 2.) What services are provided at a higher cost to the user?  
None
- 3.) What services are still provided but with a slower response rate?  
None
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?  
Yes. \$250.00

**FY'22 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100002	Administration/Data Processing	\$771,514	\$0	\$58,226	\$0	\$829,740	0.00%
1000002	Election Management	\$6,760,935	\$1,730,486	\$21,388	\$0	\$8,512,809	-10.41%
2000001	Voter Outreach	\$0	\$0	\$130,500	\$0	\$130,500	0.00%
4000002	Voter Registration	\$702,367	\$0	\$0	\$0	\$702,367	0.00%
5000001	HAVA Title III	\$0	\$7,000	\$0	\$0	\$7,000	0.00%
8800001	Data Processing	\$513,732	\$1,659,077	\$5,000	\$0	\$2,177,809	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>Total</b>		<b>\$8,748,548</b>	<b>\$3,396,563</b>	<b>\$215,114</b>	<b>\$0</b>	<b>\$12,360,224</b>	<b>-7.41%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

**FY'22 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Fund Increase to mapping contract for reprecincting following census and	\$250,000
Request 2:	Fund increase to election official pay SB444 mandate (Future FY2025 only)	
Request 3:	Fund new position (Salary and benefits)	\$131,000
Request 4:		
Request 5:		
	<b>Top Five Request Subtotal:</b>	<b>\$381,000</b>
	<b>Total Increase above FY-21 Budget (including all requests)</b>	<b>\$ 381,000</b>
	Difference between Top Five requests and total requests:	\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
N/A

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)
We would be able to offer services to Oklahoma Voters at the same level as FY21.

How would the agency handle a 2% appropriation reduction in FY '22?
A reduction of 2% would impact our ability to conduct statewide candidate filing in April of 2022 and mandatory reprecincting duties after redistricting occurs.

Is the agency seeking any fee increases for FY '22?	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Description of request in order of priority		
Priority 1 N/A		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
90.404	HAVA Election Security Grant (215)	88	711,596	881,365	-	-	-
90.404	HAVA Election Security Grant (215)	1		1,653	-	-	-
90.404	HAVA Election Security Grant (215)	10		99,647	-	-	-
90.401	Help America Vote Act - Interest Income (210)	50	7,000	5,267	4,951	2,449	5,247
90.401	Help America Vote Act - Interest Income (210)	88	947,481	667,750	932,671	1,282,023	617,633
39.011	SEB Election Services - Interest Income (205)	1	-	-	-	-	232,526
90.404	CARES Act 2020	10	1,730,486	191,128	-	-	-

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 enhancements.
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 operation and support will be a state responsibility and will need to be funded. As our voting system ages, we will be faced with replacement of our statewide voting system in the next 5-7 years which will require a significant appropriation.
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. An additional HAVA Federal Security Grant in the amount of \$5,820,345 was received in March of 2020.
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

FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100002	Administration/Data Processing			4		1	3
1000002	Election Management		4	14		11	7
2000001	Voter Outreach						
4000002	Voter Registration			3		3	
5000001	HAVA Title III						
8800001	Data Processing			1			1
<b>Total</b>		<b>0</b>	<b>4</b>	<b>22</b>	<b>0</b>	<b>15</b>	<b>11</b>

FTE History						
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
0100002	Administration/Data Processing	4.0	4.0	4.0	22.0	22.0
1000002	Election Management	18.0	18.0	16.0		
2000001	Voter Outreach	0.0	0.0	0.0		
4000002	Voter Registration	3.0	3.0	3.0		
5000001	HAVA Title III	0.0	0.0	0.0		
8800001	Data Processing	1.0	1.0	1.0		
<b>Total</b>		<b>26.0</b>	<b>26.0</b>	<b>24.0</b>	<b>22.0</b>	<b>22.0</b>

Performance Measure Review					
Program Name	FY 20	FY 19	FY 18	FY 17	FY 16
Total Voter Registration	2,110,064	2,157,450	2,062,087	2,157,450	2,008,895
Voter Turnout	676,362	1,186,385	873,006	1,452,992	795,765
Total Ballots Delivered Electronically to Uniformed and Overseas	1571	4227	3755	4363	1274

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
<b>Revolving Fund I ( State 200)</b>			
State Revolving Fund consists of candidate filing fees.	\$982,874	\$1,189,516	\$313,164
<b>Revolving Fund II ( Federal 205)</b>			
Federal Revolving Funds can only be used to implement the Help America Vote Act.	\$0	\$0	\$0
<b>Revolving Fund III (Federal 210)</b>			
Federal Revolving Funds can only be used to implement the Help America Vote Act.	\$1,170,353	\$2,941,819	\$4,443,821
<b>Revolving Fund IV (Federal 215)</b>			
Describe fund purpose and revenue source	\$5,627,115	\$281,146	\$10,691,939
**Created in FY19. Average calculated for 2 years			