

**FY23 Budget Performance Review**

**270 - State Election Board**

Lead Administrator: Paul Ziriak, Secretary

Lead Financial Officer: Rusty Clark, 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 - Election Management**

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. Additionally, 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.

**20 - Voter Outreach**

Expenditures are primarily related to voter education and voter outreach. This program is typically funded by the State Election Board's regular Revolving Fund. Monies flowing into the fund include candidate filing fees.

**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.

**01 - Administration**

This division represents the administrative function of the State Election Board. This program includes among other items the salary and benefits of State Election Board personnel, support for county election officials, legal expenses, and office supplies.

**88 - Data Processing**

This program represents the administration and maintenance of the voter registration database, election management system, and the voting system which are all unique to 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'22 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100002	Administration	\$726,895		\$51,439			\$778,334
1000002	Election Management	\$6,351,933		\$151,095			\$6,503,028
2000001	Voter Outreach			\$153,200			\$153,200
4000002	Voter Registration	\$985,237	\$282,000				\$1,267,237
8800001	Data Processing	\$553,482	\$3,878,492	\$5,000			\$4,436,974
<b>Total</b>		<b>\$8,617,547</b>	<b>\$4,160,492</b>	<b>\$360,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,138,773</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'21 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19912	General Revenue C/O	\$1,118,186					\$1,118,186
19912	General Revenue C/O (matching for Federal Security Grant)	\$803,693					\$803,693

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'21 and FY'22?**

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

**FY'23 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100002	Administration	\$726,895	\$0	\$52,000	\$0	\$778,895	0.07%
1000002	Election Management	\$7,730,933	\$0	\$155,000	\$0	\$7,885,933	21.27%
2000001	Voter Outreach	\$0	\$0	\$155,000	\$0	\$155,000	1.17%

4000002	Voter Registration	\$985,237	\$282,000	\$0	\$0	\$1,267,237	0.00%
8800001	Data Processing	\$553,482	\$3,800,000		\$0	\$4,353,482	-1.88%
2250001	SQ Revolving Fund 2250001	\$250,000				\$250,000	100.00%
<b>Total</b>		<b>\$10,246,547</b>	<b>\$4,082,000</b>	<b>\$362,000</b>	<b>\$0</b>	<b>\$14,690,547</b>	<b>11.81%</b>

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

**FY'23 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Additional Funding needed for the Additional Day of Early Voting Mandated by HB 2663 (2021)	\$40,000
Request 2:	SB1130 Mandates an increase to County Election Board Secretary Salaries effective May 1, 2023.	\$82,000
Request 3:	Adequate funding for Runoff Primary Election	\$900,000
Request 4:	Ballot printing and election material increase	\$125,000
Request 5:	Increase in number of precincts	\$130,000
<b>Top Five Request Subtotal:</b>		<b>\$1,277,000</b>
<b>Total Increase above FY-22 Budget (including all requests)</b>		<b>\$ 1,629,000</b>
Difference between Top Five requests and total requests:		\$352,000

**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 '23 as was received in FY '22? (Flat/ 0% change)**

There would be insufficient funds on hand to conduct elections and meet statutorily mandated cost increases.

**How would the agency handle a 2% appropriation reduction in FY '23?**

There would be insufficient funds on hand to conduct elections and meet statutorily mandated cost increases.

**Is the agency seeking any fee increases for FY '23?**

Increase	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?**

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1	N/A	
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
90.404	HAVA Election Security Grant (215)	88	3,078,893	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 - (210)	50		7,000	5,267	4,951	2,449
90.401	Help America Vote Act - (210)	88	799,599	947,481	667,750	932,671	1,282,023
90.404	CARES Act 2020	10		1,730,486	191,128		
90.401	Help America Vote Act - (210)	40	7,000				
90.404	HAVA Election Security Grant (215)	40	275,000				

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
All federal money must be used to comply with the Help America Vote Act of 2002 (HAVA) and fund improvements for the administration of Federal elections, including election technology and election security enhancements.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
These funds are one-time federal grant funds and are not intended to fund federal programs. These funds were awarded to help the State comply with The Help America Vote Act (HAVA) and improve election security.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
The State Election Board received one-time grant money, not ongoing federal appropriations.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
No

FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100002	Administration/Data Processing			4		2	2
1000002	Election Management		3	16	3	15	1
2000001	Voter Outreach						
4000002	Voter Registration			3	2	1	
5000001	HAVA Title III						
8800001	Data Processing			1			1
<b>Total</b>		<b>0</b>	<b>3</b>	<b>24</b>	<b>5</b>	<b>18</b>	<b>4</b>

FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2017	
0100002	Administration/Data Processing	4.0	4.0	4.0	22.0		22.0
1000002	Election Management	19.0	18.0	18.0			
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	1.0		
<b>Total</b>		<b>27.0</b>	<b>26.0</b>	<b>26.0</b>	<b>23.0</b>		<b>22.0</b>

Performance Measure Review					
Program Name	FY 21	FY 20	FY 19	FY 18	FY 17
Election Accuracy - % of elections and state offices successfully certified. Goal $\leq$ 2% elections overturned	0%	0%	N/A	N/A	N/A
Election Efficiency - Ballots for state and federal offices should be reprinted in no more than 4% of counties due to SEB error. Goal < 4% counties reprinted	0%	0%	N/A	N/A	N/A
Election Security - Total number of State and County officials receiving annual election security training (cyber and physical and mis/disinformation). Goal 99% - 100% of election personnel trained	100%	100%	N/A	N/A	N/A
Election Management - Number of local election workers trained with accuracy and reliability (2 fiscal year cycle) Goal $\geq$ 99% (~8,500 - 10,000 people)	100%	100%	N/A	N/A	N/A
Statewide Voting System - Conduct preventative maintenance (software and hardware) and inventory all voting equipment (2yr fiscal yr cycle) Goal $\geq$ 50% (2,800 machines statewide)	30%	52%	N/A	N/A	N/A
	FY 21 schedule disrupted by pandemic but is now fully completed				

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
<b>Revolving Fund I ( State 200)</b>			
State Revolving Fund consists of candidate filing fees.	\$191,692	\$325,191	\$386,220
<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.	\$378,414	\$813,498	\$3,778,835
<b>Revolving Fund IV (Federal 215)</b>			
Federal Revolving Funds can only be used to implement the HAVA Security Act	\$8,626,679	\$509,523	\$9,886,670