

|   |          |                         |
|---|----------|-------------------------|
| FY 2027 Budget Performance Review<br>270 - State Election Board |          |                         |
| Version   | Original | Date submitted          |
| Lead Administrator:   |          | Lead Financial Officer: |

Agency Mission

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 general election.  |
| 20 - Voter Education/Elections/Contests                        | 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 deposited into the fund include candidate fees, absentee ballot fees, and other election related costs.                                 |
| 40 - Voter Registration  | 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 holders for voter registration.  |
| 01 - Administration  | This division (1000020) 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 things, the salaries of the Board members and staff, and the costs of the Board's operations. |
| 88 - Data Processing   | This program (8800001) 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.   |

| FY'26 Budgeted Department Funding By Source |                     |                |             |              |                    |                    |              |
|---|---------------------|----------------|-------------|--------------|--------------------|--------------------|--------------|
| Dept. #                                     | Department Name     | Appropriations | Federal     | Revolving    | Local <sup>1</sup> | Other <sup>2</sup> | Total        |
| 0100002                                     | Administration      | \$753,234      |             | \$110,000    |                    |                    | \$863,234    |
| 1000002                                     | Election Management | \$8,267,947    | \$1,000,000 | \$466,678    |                    |                    | \$9,734,625  |
| 2000001                                     | Voter Outreach      | \$46,000       |             |              |                    |                    | \$46,000     |
| 4000002                                     | Voter Registration  | \$529,059      | \$300,000   |              |                    |                    | \$829,059    |
| 8800001                                     | Data Processing     | \$588,017      | \$2,000,000 | \$12,000,000 |                    |                    | \$14,588,017 |
| 5000001                                     |                     |                |             |              |                    |                    | \$0          |
| Total                                       |                     | \$10,184,257   | \$3,300,000 | \$12,576,678 | \$0                | \$0                | \$26,060,935 |

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:

| Balances of Appropriated Funds from Prior Fiscal Years |                 |                         |                                       |                                    |  |                              |
|--|-----------------|-------------------------|---------------------------------------|------------------------------------|--|------------------------------|
| 3-digit Class Fund #                                   | Class Fund Name | GA Bill # and Section # | Fiscal Year of Original Appropriation | Original Appropriation Amount (\$) | Total Expended Amount as of 8/31/2025 (\$) | Balance as of 8/31/2025 (\$) |
| 191  |                 | SB1125 (2024)§49        | 2025                                  | \$5,514,250                        | \$5,359,403                                | \$154,847                    |
| 194  |                 | HB1040 (2023)§47        | 2024                                  | \$9,162,057                        | \$8,762,804                                | \$399,253                    |
| 195  |                 | SB1125 (2024)§49        | 2025                                  | \$7,000,807                        | \$6,135,646                                | \$865,161                    |
| 192  |                 | HB1040 (2023)§48        | 2024                                  | \$1,100,000                        | \$1,100,000                                | \$0                          |
| Total remaining prior year appropriation balance:      |                 |                         |                                       |                                    |  | \$1,419,261                  |

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

| What changes did the agency make between FY'25 and FY'26?             |  |
|---|--|
| 1.) Are there any services no longer provided because of budget cuts? | No services have been reduced due to budget cuts.  |
| 2.) What services are provided at a higher cost to the user?          | Although many costs have increased related to elections, there is no additional direct cost to the end user (voter). |
| 3.) What services are still provided but with a slower response rate? | Elections have statutory dates and thus do not afford the luxury of responding at a slower rate.                     |

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Market based increases were provided to several employees in an effort to retain talent and institutional knowledge.

| Appropriation Increase Review  |  |                    |  |  |   |
|--|--|--------------------|--|--|---|
| Appropriation Increase Purpose   | Appropriation Increases<br>(Additional to Agency Base Appropriation) |                    |  | Expenditures                                     |   |
|  | FY 2024  | FY 2025            | Total Amount Received<br>FY 2024-2025                    | Total Expenditure of Increase as of<br>6/30/2025 | If funds have not been spent, please explain why. |
| FY23 appropriations were 500K less than FY22. The increase in Additional appropriations were requested for an additional statewide | \$900,000  | \$3,338,000        | \$10,300,000<br>\$12,500,000<br>\$0<br>\$0<br>\$0<br>\$0 | \$900,000<br>\$2,319,000                         | Statewide runoff primary was not required,        |
| <b>Total:</b>  | <b>\$900,000</b>   | <b>\$3,338,000</b> | <b>\$22,800,000</b>                                      | <b>\$3,219,000</b>                               |   |

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

| FY'27 Requested Funding By Department and Source |                     |                     |                    |                     |                    |                     |               |
|--|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------|
| Dept. #  | Department Name     | Appropriations      | Federal            | Revolving           | Other <sup>1</sup> | Total               | % Change      |
| 0100002  | Administration      | \$753,234           | \$0                | \$110,000           | \$0                | \$863,234           | 0.00%         |
| 1000002  | Election Management | \$10,310,747        | \$1,000,000        | \$470,000           | \$0                | \$11,780,747        | 21.02%        |
| 2000001  | Voter Outreach      | \$46,000            | \$0                | \$0                 | \$0                | \$46,000            | 0.00%         |
| 4000002  | Voter Registration  | \$986,259           | \$300,000          | \$0                 | \$0                | \$1,286,259         | 55.15%        |
| 8800001  | Data Processing     | \$12,588,017        | \$3,500,000        | \$12,000,000        | \$0                | \$28,088,017        | 92.54%        |
|  |                     | \$0                 | \$0                | \$0                 | \$0                | \$0                 | 0.00%         |
| <b>Total</b>                                     |                     | <b>\$24,684,257</b> | <b>\$4,800,000</b> | <b>\$12,580,000</b> | <b>\$0</b>         | <b>\$42,064,257</b> | <b>61.41%</b> |

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

| FY'27 Top Five Incremental Appropriated Funding Increase Requests |  |  |  |
|---|--|--|--|
| Request by Priority   | Request Description                      | Is this a Supplemental Request? (Yes/No) | Appropriation Request Increase Amount (\$) |
| Request 1:  | Runoff Primary Election                  | No                                       | \$1,900,000                                |
| Request 2:  | General Election Additional Early Voting | No                                       | \$187,000                                  |
| Request 3:  | Upgrade of Statewide Voting System       | No                                       | \$12,000,000                               |
| Request 4:  | Address Confirmation Mailing             | No                                       | \$457,200                                  |
| Request 5:  |  | No                                       |  |
| Top Five Request Subtotal:  |  |  | <b>\$14,544,200</b>                        |
| Total Increase above FY-26 Budget (including all requests)        |  |  |  |
| Difference between Top Five requests and total requests:          |  |  | -\$14,544,200                              |

\* Capital requests in the table above should be listed in the next table.

| What are the agency's top 2-3 capital or technology (one-time) requests, if applicable? |                         |                                       |                              |
|---|-------------------------|---------------------------------------|------------------------------|
| Description of requested increase in order of priority                                  | Total Project Cost (\$) | Needed State Funding for Project (\$) | Submitted to LRCPC? (Yes/No) |
| Priority 1 Upgrade of Statewide Voting System   | 36,000,000              | \$24,000,000                          |                              |
| Priority 2 Upgrade of Election Conduct Software   | 4,800,000               | \$0                                   |                              |
| Priority 3  |                         |                                       |                              |

| Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact. |
|--|
|  |

\* Include the total number of federally funded FTE in the Pathfinder system.

No

| How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)   |
|---|
| The State Election Board would not have the funds available to conduct an additional statewide election or fund the entire Address Confirmation mailing, both of which are mandated by statute. |

| How would the agency handle a 2% appropriation reduction in FY '27?   |
|---|
| The State Election Board would not have the funds available to conduct an additional statewide election or fund the entire Address Confirmation mailing, both of which are mandated by statute. |

| Is the agency seeking any fee increases for FY '27?    |                           |                                     |
|--|---------------------------|-------------------------------------|
| Description of requested increase in order of priority | Fee Increase Request (\$) | Statutory change required? (Yes/No) |
| Increase 1   |                           |                                     |
| Increase 2   |                           |                                     |
| Increase 3   |                           |                                     |

| Federal Funds |                      |                |                   |                    |                    |                    |                        |
|---------------|----------------------|----------------|-------------------|--------------------|--------------------|--------------------|------------------------|
| CFDA          | Federal Program Name | Agency Dept. # | FY 26 budget (\$) | FY 25 actuals (\$) | FY 24 actuals (\$) | FY 23 actuals (\$) | FY 25 budgeted FTE (#) |

|        |                                    |    |           |         |         |         |   |
|--------|------------------------------------|----|-----------|---------|---------|---------|---|
| 90.404 | HAVA Election Security Grant (215) | 40 |           |         | 12,935  | 0       | 0 |
| 90.404 | HAVA Election Security Grant (215) | 88 | 3,087,000 | 824,799 | 860,059 | 838,958 | 0 |
|        | Help America Vote Act - (210)      | 40 | 3,500     |         | 103     | 2,387   | 0 |
|        | Help America Vote Act - (210)      | 50 |           |         |         |         | 0 |
|        | Help America Vote Act - (210)      | 88 | 675,400   | 741,879 | 796,714 | 749,035 | 0 |

| 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 for the administration of Federal elections, including election technology and election se |  |  |  |  |  |  |  |
| 2.) Are any of those funds inadequate to pay for the federal mandate?   |  |  |  |  |  |  |  |
| N/A   |  |  |  |  |  |  |  |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency?  |  |  |  |  |  |  |  |
| 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 elect   |  |  |  |  |  |  |  |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?  |  |  |  |  |  |  |  |
| The State Election Board received one-time grant money, not ongoing federal appropriations.   |  |  |  |  |  |  |  |
| 5.) Has the agency requested any additional federal earmarks or increases?  |  |  |  |  |  |  |  |
| NO  |  |  |  |  |  |  |  |

| FY 2026 Budgeted FTE |               |             |                 |              |                 |                 |         |
|----------------------|---------------|-------------|-----------------|--------------|-----------------|-----------------|---------|
| Division #           | Division Name | Supervisors | Non-Supervisors | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$100K | \$100K+ |
| 0100002              |               | 3           | 1               |              | 2               |                 | 2       |
| 1000002              |               | 3           | 17              | 3            | 16              |                 | 1       |
| 4000002              |               |             | 3               | 2            | 1               |                 |         |
| 8800001              |               |             | 1               |              |                 | 1               |         |
| Total                |               | 6           | 22              | 5            | 19              | 1               | 3       |

| FTE History by Fiscal Year |               |                  |             |         |         |         |
|----------------------------|---------------|------------------|-------------|---------|---------|---------|
| Division #                 | Division Name | FY 2026 Budgeted | FY 2026 YTD | FY 2025 | FY 2024 | FY 2023 |
|                            |               | 28.0             | 24.0        | 24.0    | 28.0    | 29.0    |
| Total                      |               | 28.0             | 24.0        | 24.0    | 28.0    | 29.0    |

| Performance Measure Review  |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| Program Name  | FY 2025       | FY 2024       | FY 2023       | FY 2022       | FY 2021       |
| Election Accuracy - % of elections and state offices successfully certified.<br>Goal ≤ 2% elections overturned  | 0% overturned | 0% overturned | 0% overturned | 0% overturned | 0% overturned |
| Election Efficiency - Ballots for state and federal offices should be<br>reprinted in no more than 4% of counties due to SEB error.<br>Goal < 4% counties reprinted   | 0% reprinted  | 0% reprinted  | 0% reprinted  | 0% reprinted  | 0% reprinted  |
| Election Security - Total number of State and County officials receiving<br>annual election security training (cyber and physical and mis/disinformation).<br>Goal 99% - 100% of election personnel trained | 100% Trained  | 100% Trained  | 100% Trained  | 100% Trained  | 100% Trained  |
| Election Management - Number of local election workers trained with<br>accuracy and reliability (2 fiscal year cycle)<br>Goal ≥ 99% (~8,500 - 10,000 people)  | 100%          | 100%          | 100%          | 100%          | 100%          |
| Statewide Voting System - Conduct preventative maintenance (software<br>and hardware) and inventory all voting equipment (2yr fiscal yr cycle)<br>Goal ≥50% per year (2,800+ machines statewide)            | 50% Complete  | 50% Complete  | 50% Complete  | 70% Complete  | *30% Complete |
|   |               |               |               |               |               |

| Revolving Funds (200 Series Funds)   |                        |                            |                   |
|--|------------------------|----------------------------|-------------------|
|  | FY'23-25 Avg. Revenues | FY'23-25 Avg. Expenditures | June 2025 Balance |
| <b>Revolving Fund I (State 200)</b>  |                        |                            |                   |
| State Revolving Fund consists of candidate filing and contest fees.  | \$284,720              | \$291,232                  | \$668,262         |
| <b>Revolving Fund II (Federal 210)</b>   |                        |                            |                   |
| Federal Revolving Fund can <b>ONLY</b> be used to implement the Help America Vote Act and<br>improve Federal Elections. Funding from HAVA Grant and interest earned. | \$45,807               | \$769,373                  | \$729,032         |

|   |             |           |                         |
|---|-------------|-----------|-------------------------|
| <b>Revolving Fund III (Federal 215)</b>   |             |           |                         |
| Federal Revolving Fund can <b>ONLY</b> be used to implement the HAVA Security Act and improve security for Federal Elections. Funding from HAVA Security Grant and interest earned. | \$1,237,535 | \$845,584 | \$10,879,032            |
| <b>Revolving Fund IV (State 225)</b>  |             |           |                         |
| State Revolving Fund created by HB 2564 to make funds available for a State Question Recount under certain conditions. Funds (\$250,000) appropriated by Legislature in FY23.       | \$0         | \$0       | \$250,000               |
| <b>Revolving Fund V (State 206)</b>   |             |           |                         |
| Revolving Fund to be used to upgrade statewide voting system (12,000,000) appropriated in   | \$0         |           | ent balance is \$12,000 |
|   |             |           |                         |
|   |             |           |                         |

| FY 2026 Current Employee Telework Summary   |      |          |   |                                       |  |                 |
|---|------|----------|---|---------------------------------------|--|-----------------|
| List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE. |      |          | Full-time and Part-time Employees (#)       |                                       |  |                 |
| Agency Location / Address   | City | County   | Onsite<br>(5 days onsite,<br>rarely remote) | Hybrid<br>(2-4 days onsite<br>weekly) | Remote<br>(1 day or less weekly<br>onsite) | Total Employees |
| Capitol / 2300 Lincoln Blvd Suite G28   | OKC  | Oklahoma | 16  | 3                                     |  | 19              |
| Stiles Building / 3017 N. Stiles Ave  | OKC  | Oklahoma | 9   |                                       |  | 9               |
|   |      |          |   |                                       |  | 0               |
|   |      |          |   |                                       |  | 0               |
| Total Agency Employees  |      |          |   |                                       |  | 28              |