

State Election Board (270)

Lead Administrator: Paul Ziriax, Secretary

Lead Financial Officer: Pam Slater, Assistant Secretary

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration/Data Processing	\$1,771,561		\$47,953			\$1,819,514
Election Management	\$3,912,466				\$1,500,000	\$5,412,466
Voter Outreach	\$0		\$4,000			\$4,000
Voter Registration	\$200,000					\$200,000
HAVA Title III	\$0	\$7,000				\$7,000
Data Processing	\$453,987	\$1,967,118				\$2,421,105
Total	\$6,338,014	\$1,974,118	\$51,953	\$0	\$1,500,000	\$9,864,085

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

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	1,110,955.52				671,480.29	1,782,435.81

Special Cash

What Changes did the Agency Make between FY'16 and FY'17?	
<p>1.) Are there any services no longer provided because of budget cuts? No services have been eliminated. Travel has been limited to only necessary maintenance and training. Printing and postage costs have been greatly reduced through use of email and agency website. Some staff vacancies have been left vacant or not filled right away. Requests for extra precinct officials in elections other than the 2016 General Election were granted only in very large precincts where turnout was anticipated to be very high.</p> <p>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 passage of SB 323 during the 2017 legislative session.</p> <p>3.) What services are still provided but with a slower response rate? Response rates have not changed.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. Yes. Please see attached Salary Adjustment document.</p>	

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration/Data Processing	\$1,771,561		\$47,953		\$1,819,514	0.00%
Election Management	\$4,229,966			\$2,000,000	\$6,229,966	15.00%
Voter Outreach	\$0		\$4,000		\$4,000	0.00%
Voter Registration	\$200,000				\$200,000	
HAVA Title III	\$0	\$7,000			\$7,000	
Data Processing	\$453,987	\$1,967,118			\$2,421,105	0.00%
Total	\$6,655,514	\$1,974,118	\$51,953	\$2,000,000	\$10,681,585	15.00%

*Source of "Other" and % of "Other" total for each. *Special Cash
 See below for funding increase requests and descriptions.

FY'19 Top Five Appropriation Funding Requests		\$ Amount
Salary increase for County Election Board Secretaries. Amt is for May 1-June 30. In subsequent FY's, amount needed is \$590,000		\$98,500
Precinct Official Compensation Increase. Amount is for 2 statewide elections (\$159,500 per statewide election)		\$319,000
Physical and Cyber Security Enhancements		\$250,000
Election Results Reporting System Upgrade		\$150,000
Top Five FY'19 Requests (Included in Election Management Appropriations above)		\$ 817,500

How would the agency handle a 2% appropriation reduction in FY'19?
A reduction of this size could cause a delay in filling a vacant position that we need to fill in advance of the 2018 General Election.

How would the agency handle a 4% appropriation reduction in FY'19?
A reduction of this size could affect our ability to adequately staff polling places in the 2018 Runoff Primary and General Elections. We would only staff polling places with the statutorily required number of precinct officials which would likely lead to very long lines in the General Election at many polling locations.

How would the agency handle a 6% appropriation reduction in FY'19?

A reduction of this size could affect our current staff capacity and possibly affect our ability to fulfill statutory duties.

Is the agency seeking any fee increases for FY'18?

N/A	\$ Amount
	\$0
	\$0

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

Physical and Cyber Security Enhancements (See Above Appropriation Funding Requests)	\$250,000
Election Results Reporting System Upgrade (See Above Appropriation Funding Requests)	\$150,000

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). Most of the funding has been used to purchase and implement a statewide voting system. Federal funds were also used to implement a new online ballot delivery system to comply with the federal MOVE Act, which requires certain absentee ballot services for Uniformed and Overseas Citizens and their dependents.
- 2.) Are any of those funds inadequate to pay for the federal mandate?**
 The federal funds we have received are adequate for the initial purchase of our current voting system. Ongoing maintenance and operation of the system will be a state responsibility.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?**
 We do not anticipate receiving any new federal funds.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**
 We do not anticipate receiving any new federal funds.
- 5.) Has the agency requested any additional federal earmarks or increases?**
 No.

Division and Program Descriptions

- Administration/Data Processing**
 This program represents the administrative function of the State Election Board and provides funding for the administration of election laws in 77 counties.
- Election Management**
 This program represents the function of administering and conducting all statewide elections mandated by law.
- Voter Registration**
 This program represents the administration of the National Voter Registration Act, and the corresponding state law on registering persons to vote.
- Help America Vote Act**
 This program represents the administration of the federal Help America Vote Act of 2002 (HAVA) and the modernization of the Oklahoma election system.
- Voter Outreach**
 This program essentially represents the administration of the State Election Board's Revolving Fund.

FY'19 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration/Data Processing	7	8	15	7	13	3
Election Management						
Voter Outreach						
Voter Registration						
HAVA Title III						
Total	7	8	15	7	13	3

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration/Data Processing	23	23	22	22	23
Election Management					
Voter Outreach					
Voter Registration					
HAVA title III					
Total	23	23	22	22	23

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I		PPP 2016	General 2014		General 2012
Total Voter Registration	2,157,450	2,008,895	2,022,456	N/A	2,114,489
Voter Turnout	1,452,992	795,765	824,831	N/A	1,343,380
Measure II					
Total Ballots Delivered Electronically to USOV	4,363	1,274	2,061	N/A	N/A
	General 2016	PPP 2016	Primary 2014		

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I (State 200)			
State Revolving Fund consists of candidate filing fees.	\$109,149	\$118,442	\$519,807
Revolving Fund II (Federal 205)	\$3,427	\$77,984	\$0
Revolving Fund III (Federal 210)	\$132,936	\$1,133,608	\$6,215,286
Federal Revolving Funds can only be used to Implement the Help America Vote Act			