

**FY 2024 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'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100002	Administration	\$680,918		\$51,617			\$732,535
1000002	Election Management	\$7,457,074		\$124,500			\$7,581,574
2000001	Voter Outreach			\$154,589			\$154,589
4000002	Voter Registration	\$670,095	\$282,000				\$952,095
8800001	Data Processing	\$1,058,461	\$1,650,074	\$18,266			\$2,726,801
							\$0
<b>Total</b>		<b>\$9,866,548</b>	<b>\$1,932,074</b>	<b>\$348,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,147,594</b>

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'22 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19912		\$210,290					\$210,290
19201		\$86,339					\$86,339
							\$0

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'22 and FY'23?**

- Are there any services no longer provided because of budget cuts?  
No services have been withdrawn because of budget cuts.
- What services are provided at a higher cost to the user?  
Election services which are provided, are done so at no cost to the end user.
- 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.
- Did the agency provide any pay raises that were not legislatively/statutorily required?  
The agency did not provide pay raises that were not legislative/statutorily required.

**FY'24 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100002	Administration	\$680,918	\$0	\$51,617	\$0	\$732,535	0.00%
1000002	Election Management	\$7,852,583	\$0	\$124,500	\$0	\$7,977,083	5.22%
2000001	Voter Outreach	\$0	\$0	\$154,589	\$0	\$154,589	0.00%
4000002	Voter Registration	\$670,095	\$282,000	\$0	\$0	\$952,095	0.00%
8800001	Data Processing	\$1,058,461	\$2,500,000	\$18,266	\$0	\$3,576,727	31.17%
<b>Total</b>		<b>\$10,262,057</b>	<b>\$2,782,000</b>	<b>\$348,972</b>	<b>\$0</b>	<b>\$13,393,029</b>	<b>10.25%</b>

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

**FY'24 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)

Request 1:	Increase CEB Secretary salaries mandate of SB 1130 (2018)	\$485,509
Request 2:	Presidential Preferential Primary conduct	\$1,100,000
Request 3:	Funds to conduct the Special Statewide Election for SQ 820.	\$850,000
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$2,435,509</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ 1,585,509</b>
Difference between Top Five requests and total requests:		-\$850,000

**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 '24 as was received in FY '23? (Flat/ 0% change)**  
We would be able to offer services to Oklahoma voters at the same level as FY 23.

**How would the agency handle a 2% appropriation reduction in FY '24?**  
We are asking for a 1.4% reduction this year and believe that we will be able to conduct the 2024 Presidential Preferential Primary and the statewide Primary in June 2024 at this funding level.

Is the agency seeking any fee increases for FY '24?		
	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	N/A	
Increase 2	N/A	
Increase 3	N/A	

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 LRPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
90.404	HAVA Election Security Grant (215)	40	275,000				
90.404	HAVA Election Security Grant (215)	88	850,025	246,683	672,925	920,304	
90.401	Help America Vote Act - (210)	40	7,000	4,522			
90.401	Help America Vote Act - (210)	50			6,016	5,267	\$4,951
90.401	Help America Vote Act - (210)	88	800,049	859,073	762,175	667,750	\$990,671
90.404	CARES Act 2020 (490)	1				1,653	
90.404	CARES Act 2020 (490)	10			2,141,800	355,103	
90.404	CARES Act 2020 (490)	88			249,996	16,309	

**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 security enhancements.

**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 election security.

**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'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100002	Administration/Data Processing				1	1	2
1000002	Election Management				9	8	2
2000001	Voter Outreach						
4000002	Voter Registration				2	2	
5000001	HAVA Title III						2
8800001	Data Processing						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>11</b>	<b>6</b>

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
0100002	Administration/Data Processing	4.0	4.0	4.0	4.0	
1000002	Election Management	19.0	19.0	18.0	15.0	
2000001	Voter Outreach	0.0	0.0	0.0	0.0	
4000002	Voter Registration	4.0	4.0	3.0	3.0	
5000001	HAVA Title III	0.0	0.0	0.0	0.0	
8800001	Data Processing	2.0	1.0	1.0	1.0	
<b>Total</b>		<b>29.0</b>	<b>28.0</b>	<b>26.0</b>	<b>23.0</b>	<b>0.0</b>

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
Election Accuracy - % of elections and state offices successfully certified. Goal ≤ 2% elections overturned	0% overturned	0%	0%	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% reprinted	0%	0%	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% trained	100%	100%	N/A	N/A
Election Management - Number of local election workers trained with accuracy and reliability (2 fiscal year cycle) Goal ≥ 99% (~8,500 - 10,000 people)	100%	100%	100%	N/A	N/A
Statewide Voting System - Conduct preventative maintenance (software and hardware) and inventory all voting equipment (2yr fiscal yr cycle) Goal ≥50% (2,800 machines statewide)	50% cycle	30%	52%	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'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
<b>Revolving Fund I ( State 200)</b>			
State Revolving Fund consists of candidate filing fees.	\$320,706	\$264,573	\$680,500
<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.	\$353,411	\$814,575	\$2,982,369
<b>Revolving Fund IV (Federal 215)</b>			
Federal Revolving Funds can only be used to implement the HAVA Security Act	\$2,072,145	\$610,059	\$9,687,685

FY 2023 Current Employee Telework Summary						
List each agency location, 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, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
State Election Board Capitol	OKC	Oklahoma	27	2		29
						0
						0
						0
<b>Total Agency Employees</b>						<b>29</b>