

**FY 2025 Budget Performance Review  
270 - State Election Board**

Version Original  
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**Agency Mission**

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 Runoff Primary.

**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 related expenses.

**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 other administrative costs.

**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 function of the Board.

**FY'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100002	Administration	\$652,680		\$65,290			\$717,970
1000002	Election Management	\$8,025,516	\$160,200	\$389,500			\$8,575,216
2000001	Voter Outreach	\$153,589					\$153,589
4000002	Voter Registration	\$595,502	\$282,000				\$877,502
8800001	Data Processing	\$834,770	\$1,611,200	\$18,266			\$2,464,236
							\$0
<b>Total</b>		<b>\$10,262,057</b>	<b>\$2,053,400</b>	<b>\$473,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,788,513</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'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19301		\$695,896		\$824,289			\$695,896
			\$10,973,112				\$824,289
							\$10,973,112

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'23 and FY'24?**

- 1.) Are there any services no longer provided because of budget cuts?  
No services have been withdrawn because of 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 direct cost to the end user.
- 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?

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100002	Administration	\$700,000	\$0	\$70,000	\$0	\$770,000	7.25%
1000002	Election Management (includes \$250000 SQ fund)	\$10,349,785	\$200,000	\$405,000	\$0	\$10,954,785	27.75%
2000001	Voter Outreach	\$160,000	\$0	\$150,000	\$0	\$310,000	101.84%
4000002	Voter Registration	\$595,502	\$300,000	\$0	\$0	\$895,502	2.05%
8800001	Data Processing (Work on MESA X)	\$834,770	\$2,500,000	\$20,000	\$0	\$3,354,770	36.14%
<b>Total</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>

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

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Rent Increase	\$42,000
Request 2:	Runoff Primary Election Expense	\$1,895,000
Request 3:	General Election Additional Expense	\$1,016,000
Request 4:	Matching Funds for HAVA Security Grant	\$400,000
<b>Top Five Request Subtotal:</b>		<b>\$3,353,000</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ 3,353,000</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 '25 as was received in FY '24? (Flat/ 0% change)**  
 We would find it difficult, if not unattainable, to staff the two statewide elections at the statutorily mandated levels without the increase in appropriation requested.

**How would the agency handle a 2% appropriation reduction in FY '25?**  
 We would find it difficult, if not unattainable, to staff the two statewide elections at the statutorily mandated levels without the increase in appropriation requested.

Is the agency seeking any fee increases for FY '25?			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?			Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Description of request in order of priority				
Priority 1				
Priority 2				
Priority 3				

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
90.404	HAVA Election Security Grant (215)	40	275,000	\$ 275,000			
90.404	HAVA Election Security Grant (215)	88	812,000	\$ 850,000	\$ 246,683	\$622,925	\$920,304
	Help America Vote Act - (210)	40	7,000	\$ 7,000	\$ 4,522		
	Help America Vote Act - (210)	50				\$6,016	\$5,267
	Help America Vote Act - (210)	88	800,049	\$ 800,049	\$ 859,073	\$667,750	\$990,671

**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 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100002	Administration/Data Processing	2			1	1	2
1000002	Election Management	3			9	9	1
2000001	Voter Outreach						
4000002	Voter Registration				2	2	
8800001	Data Processing	1				2	1
<b>Total</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>14</b>	<b>4</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2019
0100002	Administration/Data Processing	4	4.0	4.0	4.0	4.0	4.0
1000002	Election Management	19	19.0	19.0	19.0	18.0	15.0
2000001	Voter Outreach		0.0	0.0	0.0	0.0	0.0
4000002	Voter Registration	4	4.0	4.0	4.0	3.0	3.0
8800001	Data Processing	3	1.0	2.0	1.0	1.0	1.0
<b>Total</b>		<b>30.0</b>	<b>28.0</b>	<b>29.0</b>	<b>28.0</b>	<b>26.0</b>	<b>23.0</b>

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Election Accuracy - % of elections and state offices successfully certified. Goal ≤ 2% elections overturned	0% overturned	0% overturned	0% overturned	0% overturned	did not track
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% reprinted	0% reprinted	0% reprinted	did not track
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% Trained	100% Trained	100% Trained	did not track
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%	100%	did not track
Statewide Voting System - Conduct preventative maintenance (software and hardware) and inventory all voting equipment (2yr fiscal yr cycle) Goal ≥50% per year (2,800+ machines statewide)	50% complete	70% complete	*30% complete	52% complete	did not track

\* FY21 schedule disrupted by pandemic and completed in FY22

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
<b>Revolving Fund I (State 200)</b>			
State Revolving Fund consists of candidate filing and contest fees.			\$588,863
<b>Revolving Fund II (Federal 210)</b>			
Federal Revolving Fund can <b>ONLY</b> be used to implement the Help America Vote Act and improve Federal Elections. Funding from HAVA Grant and interest earned.			\$2,179,058
<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.			\$9,019,446
<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

FY 2024 Current Employee Telework Summary						
<i>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 (headcount), not budgeted or actual FTE.</i>			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
<b>Total Agency Employees</b>						<b>29</b>