

**FY 2026 Budget Performance Review
270 - State Election Board**

Version Original
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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'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100002	Administration	\$780,013		\$107,710			\$887,723
1000002	Election Management	\$10,273,785	\$1,122,044				\$11,395,829
2000001	Voter Outreach	\$45,731		\$36,800			\$82,531
4000002	Voter Registration	\$627,342	\$298,873				\$926,215
8800001	Data Processing	\$788,186	\$1,584,400				\$2,372,586
							\$0
Total		\$12,515,057	\$3,005,317	\$144,510	\$0	\$0	\$15,664,884

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 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
191		SB1125 (2024)	FY23	\$5,984,250	\$676,793	\$5,307,457
192		HB2900 (2021)	FY22	\$1,950,000	\$1,950,000	\$0
193		SB1040 (2022)	FY23	\$7,366,548	\$6,625,407	\$491,141
194		HB1004X (2023)	FY24	\$9,162,057	\$8,520,140	\$641,917
195		SB1125 (2024)	FY25	\$7,000,807	\$726,041	\$6,274,766
Total remaining prior year appropriation balance:						\$12,715,281

Appropriated as cash for FY25

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

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 stower 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.

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
	-\$500,000	\$900,000	\$400,000		
FY23 appropriations were 500K less than FY22. The increase in appropriations of \$900,000 in FY24 over FY23 was used for the additional one-time increase for the costs related to the PPP 3/5/2024 and the operating expense increase in County Election Board Secretary Salary (485.509) required by SB1130 (2018)			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total:	-\$500,000	\$900,000	\$400,000	\$0	

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'26 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100002	Administration	\$831,000	\$0	\$110,000	\$0	\$941,000	6.00%

1000002	Election Management	\$8,003,057	\$1,000,000	\$0	\$0	\$9,003,057	-21.00%
2000001	Voter Outreach	\$46,000	\$0	\$150,000	\$0	\$196,000	137.49%
4000002	Voter Registration	\$678,000	\$300,000	\$0	\$0	\$978,000	5.59%
8800001	Data Processing	\$35,790,000	\$2,000,000	\$0	\$0	\$37,790,000	1492.78%
Total		\$45,348,057	\$3,300,000	\$260,000	\$0	\$48,908,057	212.21%

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

FY '26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Upgrade of Statewide Voting System	No	One-time	\$35,000,000
Request 2:	Add increased Precinct Official cost and printing cost to base for statewide election	No	Recurring	\$936,000
Request 3:	Certified Election Official Training	No	One-time	\$100,000
Request 4:	National Change of Address mailings	No	Recurring	\$100,000
Request 5:	Moving expenses to return to Jim Thorpe Building	No	One-time	\$50,000
Top Five Request Subtotal:				\$36,186,000
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				-\$36,186,000

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

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 '26 as was received in FY '25? (Flat/ 0% change)
We would find it unattainable to update the voting device system without the increase in appropriation requested.

How would the agency handle a 2% appropriation reduction in FY '26?
We would find it unattainable to update the voting device system without the increase in appropriation requested.

Is the agency seeking any fee increases for FY '26?		
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 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
90.404	HAVA Election Security Grant (215)	40	291,873	12,935			0
90.404	HAVA Election Security Grant (215)	88	817,000	844,915	838,958	\$250,740	0
	Help America Vote Act - (210)	40	7,000	103	2,387	\$6,088	0
	Help America Vote Act - (210)	88	767,400	796,714	749,036	\$867,125	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 security.
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 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100002	Administration/Data Processing	2	2		2		2
1000002	Election Management	3	16	2		16	1
2000001	Voter Outreach						
4000002	Voter Registration		2	1	1		
8800001	Data Processing		1			1	
Total		5	21	3	19	1	3

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
0100002	Administration/Data Processing		4.0	4	4.0	4.0	
1000002	Election Management		19.0	19	19.0	19.0	
2000001	Voter Outreach				0.0	0.0	
4000002	Voter Registration		2.0	4	4.0	4.0	
8800001	Data Processing		1.0	3	2.0	1.0	
Total		26.0	26.0	30.0	29.0	28.0	0.0

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Election Accuracy - % of elections and state offices successfully certified. Goal ≤ 2% elections overturned	0% overturned	0% overturned	0% overturned	0% overturned	0% overturned
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	0% reprinted
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	100% Trained
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%	100%
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	50% complete	70% complete * FY21 schedule disrupted by pandemic and completed in FY22	*30% complete	52% complete

Revolving Funds (200 Series Funds)			
Revolving Fund I (State 200)	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
State Revolving Fund consists of candidate filing and contest fees.	\$345,513	\$195,033	\$875,660
Revolving Fund II (Federal 210)			
Federal Revolving Fund can ONLY be used to implement the Help America Vote Act and improve Federal Elections. Funding from HAVA Grant and interest earned.	\$44,519	\$813,151	\$1,429,467
Revolving Fund III (Federal 215)			
Federal Revolving Fund can ONLY be used to implement the HAVA Security Act and improve security for Federal Elections. Funding from HAVA Security Grant and interest earned.	\$173,702	\$318,618	\$8,400,144
Revolving Fund IV (State 225)			
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	\$250,000

FY 2025 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 (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Capitol / 2300 Lincoln Blvd Suite G28	OKC	Oklahoma	16	3		19
Stiles Building / 3017 N. Stiles Ave	OKC	Oklahoma	10			10
						0
						0
						0
Total Agency Employees						29