



**OKLAHOMA**  
Broadband Office

# Oklahoma Broadband Office

**FY 2027 Budget Hearing Presentation**

Submitted by: Mike Sanders, Executive Director

# Mike Sanders

Executive Director



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The **Oklahoma Broadband Office** serves as the **agency designed to ensure 95% of Oklahomans receive access to high-speed internet.**

Founded in **2022**, this agency will award and monitor \$1 billion in funding across multiple broadband infrastructure grant programs.

# Accomplishments

## Top accomplishments for FY 2025 – FY 2026

- 1) Over \$700 million in investments between ARPA State and Local Fiscal Recovery Funds and Capital Projects Fund.
- 2) Over 75% of our projects are either in the construction phase, preparing to close out or closed out and completed.
- 3) Begin close outs for ARPA SLFRF and CPF projects.
- 4) Oklahomans are getting connected to internet they have never seen before.



# Projects for FY 2026

- 1) Finalized and published the close out policy for our two ARPA programs.
- 2) Finalized and published the office's default policy for our two ARPA programs.



# Projects for FY 2027

- 1) Complete all projects from ARPA State and Local Fiscal Recovery Funds and Capital Projects Fund.



# Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
<i>Workforce Reduction</i>	<i>The agency eliminated 3 duplicative positions.</i>	<i>\$273,000 annually</i>		<i>\$273,000</i>	<i>\$273,000</i>
<i>Reduce Office Space</i>	<i>The agency downsized to a smaller office space.</i>	<i>\$25,436.40</i>		<i>\$10,000</i>	<i>\$\$25,436.40</i>
<i>Subrecipient Funding Disbursements</i>	<i>The agency has shortened the funding request disbursement time to ensure internet service providers can expediate projects as much as possible.</i>	<i>Less 5-7 business days</i>			

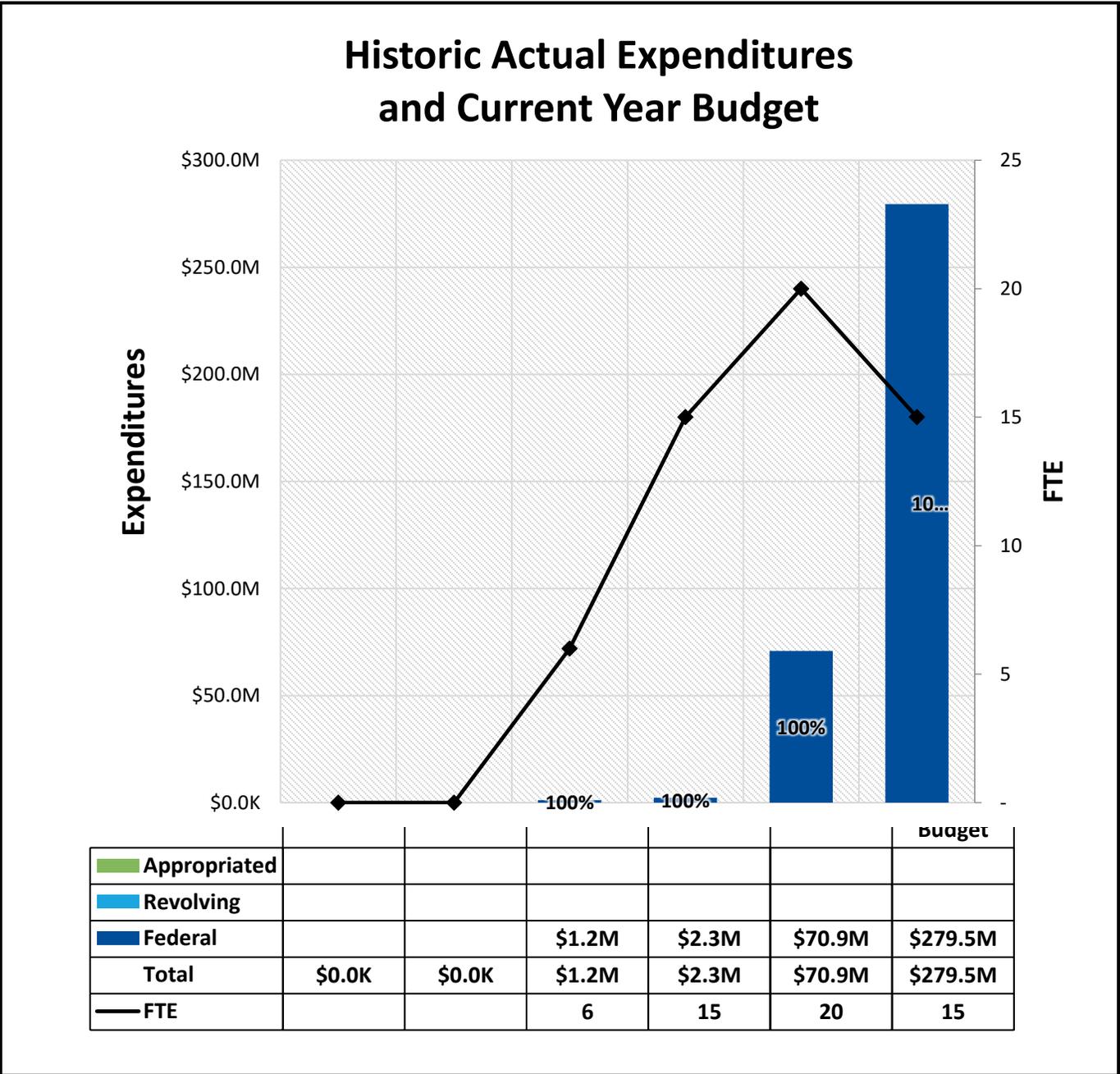
\* Hours, FTE, square feet, etc.



# Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget (FY 2026)

## Explanation of Changes and Trends

The FY26 budgeted figure of \$279.5M is estimated based on disbursing 90% of the remaining \$310.5M of funds prior to the end of the fiscal year on June 30, 2026. The remaining \$31.5M will be spent in FY27 prior to the grant program sunseting.





# FY 2026 Budgeted Full Time Equivalents (FTE)

	FY 2026 Budgeted FTE
<b>Total FTE</b>	15
<b>Supervisor FTE</b>	5
<b>Supervisors to Total FTE Ratio (%)</b>	33%
<b>Current Budgeted but Unfilled FTE</b>	0

# Financial Resource Analysis

Carryover	FY 2022	FY 2023	FY 2024	FY 2025
Total appropriated carryover amount expended (\$) (SLFRF ONLY)	\$0	\$1,242,973	\$2,329,928	\$70,900,965

Historical Cash Balances	FY 2022	FY 2023	FY 2024	FY 2025
Year End Revolving Fund Cash Balances ( <i>All Revolving Funds</i> )	\$385,009,068	\$383,766,095	\$381,436,167	\$310,535,202

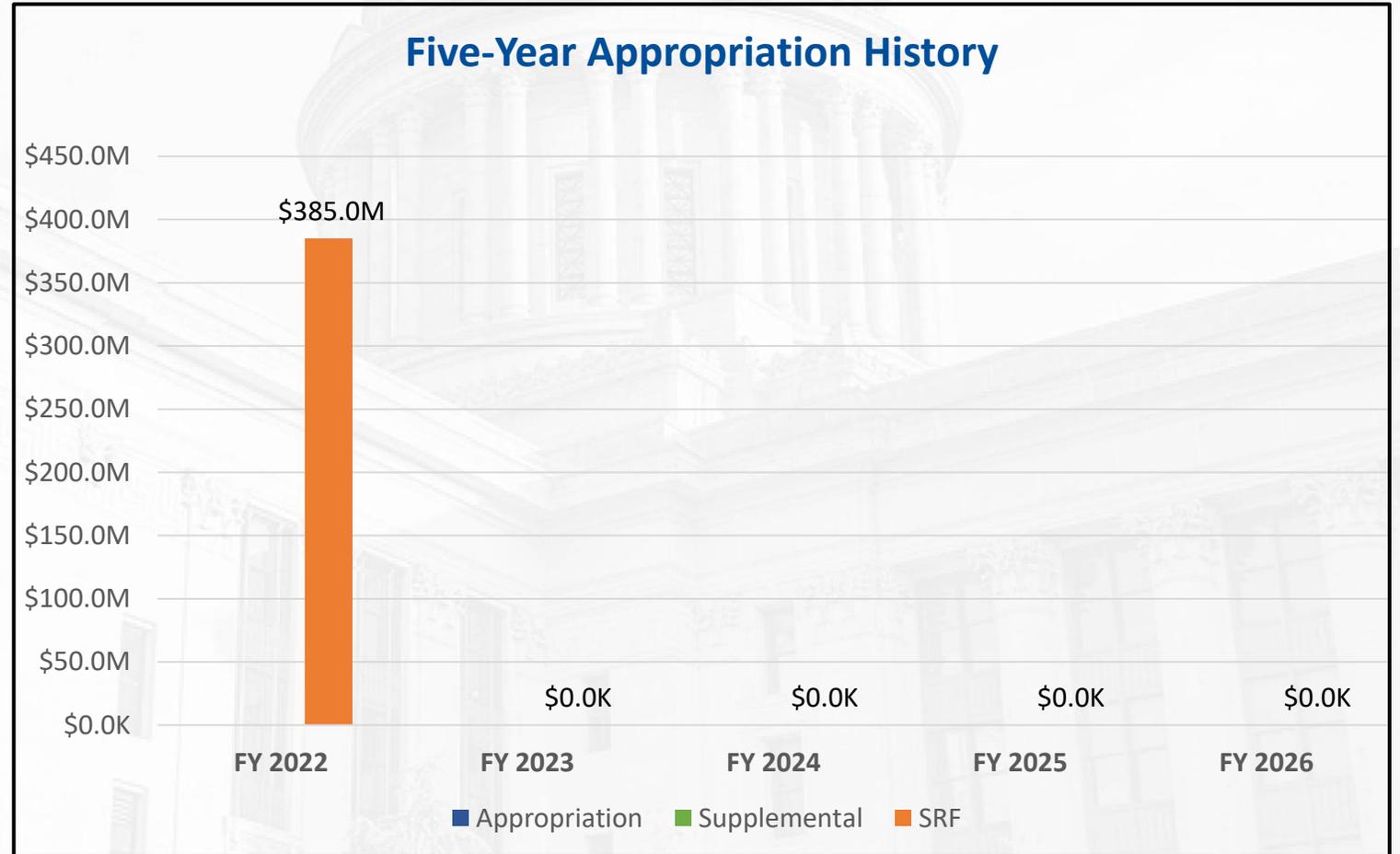
Revolving Class Fund # ( <i>Unrestricted only</i> )	Revolving Class Fund Name ( <i>Unrestricted only</i> )	Current cash balance (\$)	Projected FY 2026 year-end cash balance (\$)
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	<b>Total Unrestricted Revolving Fund Cash balance:</b>	\$0	\$0



*Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.*

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2022	\$385,009,068
FY 2023	0
FY 2024	0
FY 2025	0
FY 2026	0



*\*Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*





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