

State Election Board

Lead Administrator: Paul Ziriaux

Lead Financial Officer: Pam Slater

Mission Statement:

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.

FY'15 Projected Division/Program Funding By Source

	Appropriations	Federal	Revolving	Local	Other*	Total
Administration/Data Processing	\$4,872,365	\$144,000	\$41,552			\$5,057,917
Election Management	\$2,300,000					\$2,300,000
Voter Outreach			\$115,000			\$115,000
Voter Registration	\$210,000					\$210,000
HAVA Title III		\$1,957,000				\$1,957,000
Data Processing	\$416,973		\$175,000			\$591,973
Total	\$7,799,338	\$2,101,000	\$331,552	\$0	\$0	\$10,231,890

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

FY'14 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$1,919,839	\$0	\$0	\$0	\$0	

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

What Changes did the Agency Make between FY'14 and FY'15

1.) Are there any services no longer provided because of budget cuts?

No services have been eliminated. Two staff positions have been left vacant. Travel has been limited to necessary maintenance and training. Printing and postage costs have been reduced through use of e-mail and the agency website.

2.) What services are provided at a higher cost to the user?

No fees are charged for voter registration or voting. Candidate filing fees, which used to be refunded to many candidates, are now retained.

3.) What services are still provided but with a slower response rate?

Response rates have not changed.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes. Some staff received salary adjustments due to promotion, increased job duties or for OMES-approved market adjustments.

FY'16 Requested Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total	% Change
Administration/Data Processing	\$5,370,365	\$144,000	\$41,552		\$5,555,917	9.84%
Election Management	\$2,855,000				\$2,855,000	24.13%
Voter Outreach			\$115,000		\$115,000	0.00%
Voter Registration	\$210,000				\$210,000	0.00%
HAVA Title III		\$1,957,000			\$1,957,000	0.00%
Data Processing	\$516,973		\$175,000		\$691,973	16.89%
Total	\$8,952,338	\$2,101,000	\$331,552	\$0	\$11,384,890	11.3%

*Source of "Other" and % of "Other" total for each. *Note: of the \$8,952,338, \$2,000,000 is requested in cash.

*Note: The agency has requested \$4,939,000 to replace interest on federal funds and state matching funds that was placed in the General Fund.

FY'16 Top Five Appropriation Funding Requests

	\$ Amount
Fund 2016 Elections	\$400,000
Precinct Official Raise	\$155,000
County Election Board Secretary Salary Increase	\$498,000
Software Support	\$100,000
Total Increase above FY-15 Request	1,153,000
One-Time Request for Interest Replacement on Federal Funds and State Matching Funds	\$4,939,000

How would the agency handle a 3% appropriation reduction in FY'16?

A reduction of 3% would be approximately \$234,000. Adjustments might include providing fewer Precinct Officials in the 2016 Presidential Primary as well as the 2016 Statewide Primary and leaving staff positions vacant that otherwise could be filled.

How would the agency handle a 5% appropriation reduction in FY'16?

A reduction of 5% would be approximately \$390,000. A cut of this size could affect our ability to adequately staff polling places in the 2016 Primary Elections and the extent of the training that could be provided for the election workers. The number of precincts in the state was reduced by 8.5% during the redrawing of the precinct lines in 2011. This has reduced some costs in most elections, but it also increases the number of voters in many precincts, hence the need to provide adequate staffing and training.

Is the agency seeking any fee increases for FY'16?		\$ Amount
Increase 1	N/A	\$0
Increase 2		\$0
Increase 3		\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
 OMES may require the State Election Board to vacate current office in the Capitol due to the repairs/renovations scheduled. Should this occur, the State Election Board would require additional appropriations to fund lease payments for office space as well as other necessary costs associated with relocation

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 new state-wide 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 military and overseas voters.

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 the new 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 additional federal funds.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
 We do not anticipate receiving any additional 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 the 77 counties.

Election Management
 This program represents the function of administering and conducting the 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 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'16 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration/Data Processing	5	15	7	5	15	2
Election Management						
Voter Outreach						
Voter Registration						
HAVA Title III						
Total	5	15	7	5	15	2

	FTE History				
	2015 Budgeted	2014	2010	2009	2004
Administration/Data Processing	22	22	19	22	22
Election Management					
Voter Outreach					
Voter Registration					
HAVA Title III					
Total	22	22	19	22	22

Performance Measure Review					
	FY'14	FY'13	FY'12	FY'11	FY'10
Measure I					
Total Voter Registration	N/A	2,114,489	N/A	2,082,604	N/A
Voter Turnout	N/A	1,343,380	N/A	1,034,767	N/A
Measure II					
Total Ballots Delivered Electronically to USOV voters (Primary 2014) (new Online Ballot Delivery implemented April 2014)	2061	N/A	N/A	N/A	N/A

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I			
State Revolving Fund consists of candidate filing fees but in 2012 through mid 2014 also consisted of revenue from the sale of voter registration data for which there is no longer any charge.	\$307,000	\$442,764	\$547,685
Revolving Fund II (Federal)	\$0	\$461,276	\$223,670
Revolving Fund III (Federal)	\$0	\$6,291,106	\$9,217,303
Federal Revolving Funds can only be used to implement the Help America Vote Act			