

State Election Board (270)

Lead Administrator: Paul Ziriach, Secretary

Lead Financial Officer: Pam Slater, Assistant Secretary

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration/Data Proc	\$3,242,809	\$195,000	\$44,500			\$3,482,309
Election Management	\$3,058,950					\$3,058,950
Voter Outreach			\$117,620			\$117,620
Voter Registration	\$380,000					\$380,000
HAVA Title III		\$2,250,000				\$2,250,000
Data Processing	\$883,599					\$883,599
Total	\$7,565,358	\$2,445,000	\$162,120	\$0	\$0	\$10,172,478

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$2,106,174	\$0	\$0	\$0	\$0	\$2,106,174

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

What Changes did the Agency Make between FY'15 and FY'16?	
<p>1.) Are there any services no longer provided because of budget cuts? No services have been eliminated. Travel has been limited to necessary maintenance and training. Printing and postage costs have been reduced through use of email and agency website. One staff position has been left vacant.</p> <p>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 some candidates, are now retained.</p> <p>3.) What services are still provided but with a slower response rate? Response rates have not changed.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. Yes. Some staff received salary adjustments due to promotion, increased job duties or for OMES-approved market adjustments. (See Budget and Performance Addendum-Salary Increase document for detail.)</p>	

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration/Data Proc	\$3,242,809	\$145,000	\$44,500		\$3,432,309	0.00%
Election Management	\$3,858,950		\$0		\$3,858,950	26.00%
Voter Outreach			\$117,620		\$117,620	0.00%
Voter Registration	\$780,000				\$780,000	105.00%
HAVA Title III		\$2,250,000			\$2,250,000	0.00%
Data Processing	\$883,599				\$883,599	0.00%
Total	\$8,765,358	\$2,395,000	\$162,120	\$0	\$11,322,478	11.30%

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

FY'17 Top Five Appropriation Funding Requests		\$ Amount
Fund 2016 Runoff Primary and General Election		\$800,000
Increased Voter Registration Costs		\$150,000
Confirmation Mailings		\$250,000
Total Increase above FY-17 Request		\$1,200,000
One-Time Request for Interest Replacement on Federal Funds and State Matching Funds		\$4,939,000

How would the agency handle a 5% appropriation reduction in FY'17?

The State Election Board was able to help with the FY 2016 budget shortfall by receiving a \$233,980 Appropriations cut, even though the agency must conduct an extra statewide election (Presidential Preferential Primary) at a cost of approximately \$1.4 million. This reduction plus the cost of the PPP means very little carryover is expected to be available in FY 2017 to help pay for operations and two statewide elections (Runoff Primary and General). We estimate that the agency will require approximately \$8.966 million in state funds in FY 2017 in order to meet all statutory obligations. Without sufficient funding, the agency would be unable to function for the full fiscal year.

How would the agency handle a 7.5% appropriation reduction in FY'17?

The State Election Board was able to help with the FY 2016 budget shortfall by receiving a \$233,980 Appropriations cut, even though the agency must conduct an extra statewide election (Presidential Preferential Primary) at a cost of approximately \$1.4 million. This reduction plus the cost of the PPP means very little carryover is expected to be available in FY 2017 to help pay for operations and two statewide elections (Runoff Primary and General). We estimate that the agency will require approximately \$8.966 million in state funds in FY 2017 in order to meet all statutory obligations. Without sufficient funding, the agency would be unable to function for the full fiscal year.

How would the agency handle a 10% appropriation reduction in FY'17?

The State Election Board was able to help with the FY 2016 budget shortfall by receiving a \$233,980 Appropriations cut, even though the agency must conduct an extra statewide election (Presidential Preferential Primary) at a cost of approximately \$1.4 million. This reduction plus the cost of the PPP means very little carryover is expected to be available in FY 2017 to help pay for operations and two statewide elections (Runoff Primary and General). We estimate that the agency will require approximately \$8.966 million in state funds in FY 2017 in order to meet all statutory obligations. Without sufficient funding, the agency would be unable to function for the full fiscal year.

Is the agency seeking any fee increases for FY'16?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

The State Election Board anticipates relocating to remodeled office space in the Capitol during FY2017. Should this occur, the State Election Board may require additional appropriations to fund all 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 statewide 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 Uniformed and Overseas Citizens and their dependents.

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 our current 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 new federal funds.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

We do not anticipate receiving any new 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 77 counties.

Election Management

This program represents the function of administering and conducting all 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 (HAVA) 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'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration/Data Processing	7	16.5	7	6	14	3
Election Management						
Voter Outreach						
Voter Registration						
HAVA Title III						
Total	7	16.5	7	6	14	3

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration/Data Processing	24	22	22	22	25
Election Management					
Voter Outreach					
Voter Registration					
HAVA title III					
Total	24	22	22	22	25

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I					
Total Voter Registration	2,022,456	N/A	2,114,489	N/A	2,082,604
Voter Turnout	824,831	N/A	1,343,380	N/A	1,034,767
Measure II					
Total Ballots Delivered Electronically to USOV voters (OMOBO system implemented April 2014)	4,575 General 2014	2,061 Primary 2014	N/A	N/A	N/A
Measure III					

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I (State 200) State Revolving Fund consists of candidate filing fees.	\$111,308	\$166,781	\$452,086
Revolving Fund II (Federal 205)	\$21,166	\$112,846	\$227,934
Revolving Fund III (Federal 210) Federal Revolving Funds can only be used to Implement the Help America Vote Act	\$207,633	\$2,012,124	\$7,796,561