

## State Election Board (270)

Lead Administrator: Paul Ziriak, Secretary

Lead Financial Officer: Pam Slater, Assistant Secretary

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration/Data Processing	\$1,888,899		\$44,105		\$200,000	\$2,133,004
Election Management	\$2,654,396				\$2,200,000	\$4,854,396
Voter Outreach			\$304,168			\$304,168
Voter Registration	\$495,000					\$495,000
HAVA Title III		\$10,000				\$10,000
Data Processing	\$354,973	\$2,256,905			\$100,000	\$2,711,878
<b>Total</b>	<b>\$5,393,268</b>	<b>\$2,266,905</b>	<b>\$348,273</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$10,508,446</b>
*Source of "Other" and % of "Other" total for each.					Special Cash	

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	<b>1,047,540.00</b>				<b>154,350.00</b>	1,201,890.00
FY'16 GR Refund**	132,618.87					132,618.87
*Source of "Other" and % of "Other" total for each.						
**Indicate how the FY'16 General Revenue refund was budgeted					Administration: \$58,004.55 in payroll codes; \$10,000 in equipment; Voter Registration: \$40,000 in printing; IT: \$15,000 in services, \$9,614.32 in equipment	

What Changes did the Agency Make between FY'16 and FY'17?	
<b>1.) Are there any services no longer provided because of budget cuts?</b>	No services have been eliminated. Travel has been limited to only necessary maintenance and training. Printing and postage costs have been greatly reduced through use of email and agency website. Some staff positions have been left vacant or not filled right away. Requests for extra precinct officials in elections other than the 2016 General Election were granted only in very large precincts where turnout was anticipated to be very high.
<b>2.) What services are provided at a higher cost to the user?</b>	No fees are charged for voter registration or voting. Candidate filing fee amounts have not increased.
<b>3.) What services are still provided but with a slower response rate?</b>	Response rates have not changed.
<b>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.</b>	No salary increases were granted except for staff who were promoted to existing positions which were vacant due to employees retiring or leaving for other employment.

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration/Data Processing	\$1,888,899		\$44,105	\$200,000	\$2,133,004	0.00%
Election Management	\$3,570,896			\$2,200,000	\$5,770,896	18.88%
Voter Outreach			\$304,168		\$304,168	0.00%
Voter Registration	\$495,000				\$495,000	0.00%
HAVA Title III		\$10,000			\$10,000	0.00%
Data Processing	\$354,973	\$2,256,905		\$100,000	\$2,711,878	0.00%
<b>Total</b>	<b>\$6,309,768</b>	<b>\$2,266,905</b>	<b>\$348,273</b>	<b>\$2,500,000</b>	<b>\$11,424,946</b>	<b>18.88%</b>
*Source of "Other" and % of "Other" total for each.					Special Cash	

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Accommodate second language requirement from Dept. of Justice	\$77,500
County Election Board Salary Increase	\$589,000
Precinct Official Compensation Increase	\$250,000
<b>Total Increase above FY-18 Request</b>	<b>\$916,500</b>

How would the agency handle a 5% appropriation reduction in FY'18?	
A reduction of 5% would be approximately \$394,663. A cut of this size could affect our ability to adequately staff polling places in the 2018 Primary Election and our ability to provide adequate statutory training to County Election Board staff as well as Precinct Officials in advance of the 2018 elections.	

**How would the agency handle a 7.5% appropriation reduction in FY'18?**

A reduction of 7.5% would be approximately \$592,000. With a cut of this size, the agency would be unable to function at current staff capacity. A cut of 7.5% would likely impact the agency's ability to fulfill statutory duties.

**How would the agency handle a 10% appropriation reduction in FY'18?**

A reduction of 10% would be approximately \$881,000. With a cut of this size, the agency would be unable to function at current staff capacity. A cut of 10% would likely impact the agency's ability to fulfill statutory duties.

**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?**

N/A

**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'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration/Data Processing Election Management Voter Outreach Voter Registration HAVA Title III	7	16.5	7	6	14	3
<b>Total</b>	<b>7</b>	<b>16.5</b>	<b>7</b>	<b>6</b>	<b>14</b>	<b>3</b>

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration/Data Processing Election Management Voter Outreach Voter Registration HAVA title III	24	24	22	22	23
<b>Total</b>	<b>24</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>23</b>

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
<b>Measure I</b>	<b>PPP 2016</b>	<b>General 2014</b>		<b>General 2012</b>	
Total Voter Registration	2,008,895	2,022,456	N/A	2,114,489	N/A
Voter Turnout	795,765	824,831	N/A	1,343,380	N/A
<b>Measure II</b>					
Total Ballots Delivered Electronically to USOV voters (OMOBO system implemented April 2014)	1,274 <b>PPP 2016</b>	2,061 <b>Primary 2014</b>	N/A	N/A	N/A
<b>Measure III</b>					

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
<b>Revolving Fund I (State 200)</b> State Revolving Fund consists of candidate filing fees.	\$156,818	\$97,850	\$535,136
<b>Revolving Fund II (Federal 205)</b>	\$8,847	\$72,746	\$230,643
<b>Revolving Fund III (Federal 210)</b> Federal Revolving Funds can only be used to Implement the Help America Vote Act	\$159,746	\$1,499,265	\$6,708,725