

State of Alaska FY2007 Governor's Operating Budget

Office of the Governor

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Office of the Governor

Mission

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

Core Services

This departmental summary focuses on the agencies which are administratively located in the Governor's Office. Each agency's goals are listed below. For strategies to implement these goals, see the agency's detail budget.

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, administrative hearings, public education, and community outreach.

OFFICE OF MANAGEMENT AND BUDGET

- Prepare, secure its approval, and implement the Governor's budget.
- Guide agencies for continuous improvement of services.

DIVISION OF ELECTIONS

- To conduct impartial, secure and accurate elections.

FY2007 Resources Allocated to Achieve Results

FY2007 Department Budget: \$22,066,400	Personnel:	
	Full time	155
	Part time	0
	Total	155

Key Department Challenges

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- During fiscal year 2005, over 3,300 Alaskans contacted the agency to inquire about their rights and responsibilities under Alaska's Human Rights Law. Currently, the Commission has fewer staff than in over 10 years. The number of Alaskans filing complaints with the Commission increased by nearly 50% during this last fiscal year. Despite streamlining processes, the imbalance between resources and demand for services has resulted in a case backlog and delays in processing cases. Over 100 cases are on hold and awaiting assignment to an investigator. The inability to promptly resolve complaints frustrates both the businesses charged with violating the law and the Alaskans who believe they have experienced discrimination.
- The Commission receives numerous requests for education and technical assistance. The agency increasingly must turn down requests for assistance from businesses and organizations seeking the Commission's expertise on Alaska's Human Rights Law about how best to prevent and eliminate discrimination through education.

OFFICE OF MANAGEMENT AND BUDGET

- Regardless of the price of oil, the state needs a fiscal plan that balances the budget while maintaining stability for the Alaska economy and reliable services for Alaskans. The current extremely high oil prices are generating significant additional revenue for the state, however, this price level cannot be expected to be recurring.
- The backlogs of school construction and deferred maintenance for schools and state facilities must be addressed with a plan that provides long-term financing. Significant funding was provided in FY06 to help address the needs of

many schools.

- Continue to work to implement more effective results-based budgeting and decision making.

DIVISION OF ELECTIONS

- The division implemented and continues to update Alaska's State Plan in accordance with the Help America Vote Act (HAVA), to ensure federal funding and grant qualification.
- Manage, maintain and improve the 20 year-old voter registration system (VREMS).
- Begin implementation of a new statewide voter registration and election management system. The system will be in compliance with the new federal election reform laws.
- Implement the plan for future elections improvements to best serve Alaskans, who in 2004, voted in record numbers by mail, by mail Special Advance, and by fax.
- Integrate touch screen voting equipment and voter verifiable paper receipt printers into the election process throughout the State for the 2006 elections. Full implementation of touch screens in every precinct of the State is required by HAVA by 2006. Alaska law requires voter verifiable paper receipt printers for the touch screen units.
- Continue to develop and implement proper procedures for transport and security, additional training of election officials and a public outreach and education campaign necessary to ensure public confidence and approved access to voters.

Significant Changes in Results to be Delivered in FY2007

Missions and Measures – OMB, working with the departments, has made significant progress in advancing the state along its journey to performance-based management and budgeting. In preparation for fiscal year 2007, all agencies have, with Missions and Measures as a foundation, created performance management plans that communicate specific end results to be delivered, enabling strategies, performance targets with attendant measures, and logically connected programmatic activities. These "road maps" will be used by OMB to guide future funding recommendations and by agency management as a tool to assist in making forward-looking, results-focused management and budget decisions.

Major Department Accomplishments in 2005

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- The Commission's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. This past year 80% of cases where Alaskans chose mediation settled successfully. Both the business community and individuals applaud the opportunities provided by the program.
- The Commission continued to review and streamline its procedures to more efficiently process complaints.

OFFICE OF MANAGEMENT AND BUDGET

- A primary criterion for judging the performance of OMB is how much of the Governor's agenda, as expressed in the annual budget proposal, gets enacted into law. Since the Legislature has the ultimate power of appropriation, passage of the initiatives embodied in the Governor's budget proposal is more important than number targets. The FY06 budget bills contained two of the Governor's main budget goals:
 1. Treated the FY05 general fund surplus as a windfall. The funds were used to cover the original \$361 million projected FY05 revenue shortfall, fund capital projects and supplementals, and capitalize the newly created Public Education Fund. The Legislature appropriated \$400 million of FY05 revenue into the Public Education Fund account and carried the funds forward into FY06 to help pay for K-12 education.
 2. Made use of the Amerada Hess earnings to fund capital projects. The Legislature established the Alaska Capital Income account within the general fund as a repository for the Amerada Hess earnings and used FY05 and FY06 earnings to fund many of the Governor's high priority transportation projects
- Continued to improve the capacity for agencies to align resources with priority service results by enhancing the Missions and Measures performance management program.
- Further refined the Missions and Measures web site as a communication tool on how public money is being invested to produce results that matter to Alaskans.
- Made substantial improvements to the online Alaska Budget System used by departments to submit their budgets to OMB.

DIVISION OF ELECTIONS

- Proposed major election reform legislation that was passed by the Legislature and signed by the Governor.

- The division successfully completed the RFP process for a new statewide voter registration and election management system. Research and testing of the current system and other available voter registration databases helped to determine the type of system that will best suit the needs of the State while anticipating future needs and growth.
- Conducted 26 REAA/CRSA elections, the Kokhanok By-Mail Liquor Option Election, and began planning and preparation for the 2006 election year.
- In accordance with the National Voter Registration Act and state law, the Division moved over 17,000 voters to inactive status.
- Verified signatures for a record number of initiative and recall petitions.
- Made application for and received over \$11.5 million in federal monies under the Help America Vote Act.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissions/Special Offices	1,219.7	59.1	0.0	1,278.8	1,531.0	163.4	0.0	1,694.4	1,580.1	167.7	0.0	1,747.8
Executive Operations	10,127.7	0.0	1,213.7	11,341.4	12,089.1	0.0	1,406.0	13,495.1	9,831.6	0.0	854.8	10,686.4
Gov State Facilities Rent	555.2	0.0	0.0	555.2	555.3	0.0	0.0	555.3	815.6	0.0	0.0	815.6
Office of Management & Budget	1,752.2	0.0	0.0	1,752.2	2,057.8	0.0	0.0	2,057.8	2,171.5	0.0	0.0	2,171.5
Lt. Governor Elections	790.7	0.0	62.3	853.0	942.0	0.0	99.3	1,041.3	1,009.6	0.0	0.0	1,009.6
	5,215.8	0.0	105.5	5,321.3	2,470.0	0.0	116.4	2,586.4	5,133.5	0.0	502.0	5,635.5
Totals	19,661.3	59.1	1,381.5	21,101.9	19,645.2	163.4	1,621.7	21,430.3	20,541.9	167.7	1,356.8	22,066.4

Funding Source Summary

All dollars in thousands

Funding Sources	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
1002 Federal Receipts	59.1	163.4	167.7
1004 General Fund Receipts	19,660.2	19,640.3	20,537.0
1005 General Fund/Program Receipts	1.1	4.9	4.9
1007 Inter-Agency Receipts	117.1	99.3	131.6
1061 Capital Improvement Project Receipts	105.0	116.4	502.0
1108 Statutory Designated Program Receipts		95.0	95.0
1156 Receipt Supported Services	190.8	0.8	
1175 Business License and Corporation Filing Fees and Taxes	706.8	622.0	628.2
1191 DEED CIP Fund Equity Account	261.8	688.2	
Totals	21,101.9	21,430.3	22,066.4

Position Summary

Funding Sources	FY2006 Management Plan	FY2007 Governor
Permanent Full Time	146	155
Permanent Part Time	1	0
Non Permanent	17	37
Totals	164	192

FY2007 Capital Budget Request				
Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	300,000	300,000
Pacific Coastal Salmon Recovery Fund	0	22,000,000	0	22,000,000
Americans with Disabilities Act Compliance Projects	100,000	0	0	100,000
Department Total	100,000	22,000,000	300,000	22,400,000

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	300,000	300,000
Pacific Coastal Salmon Recovery Fund	0	22,000,000	0	22,000,000
Americans with Disabilities Act Compliance Projects	100,000	0	0	100,000
Department Total	100,000	22,000,000	300,000	22,400,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	19,645.2	163.4	1,621.7	21,430.3
Adjustments which will continue current level of service:				
-Commissions/Special Offices	-132.5	4.2	0.0	-128.3
-Executive Operations	-2,520.7	0.0	-677.0	-3,197.7
-Gov State Facilities Rent	260.3	0.0	0.0	260.3
-Office of Management & Budget	110.0	0.0	0.0	110.0
-Lt. Governor	66.1	0.0	0.0	66.1
-Elections	-112.8	0.0	6.3	-106.5
Proposed budget decreases:				
-Lt. Governor	0.0	0.0	-99.3	-99.3
Proposed budget increases:				
-Commissions/Special Offices	181.6	0.1	0.0	181.7
-Executive Operations	263.2	0.0	125.8	389.0
-Office of Management & Budget	3.7	0.0	0.0	3.7
-Lt. Governor	1.5	0.0	0.0	1.5
-Elections	2,776.3	0.0	379.3	3,155.6
FY2007 Governor	20,541.9	167.7	1,356.8	22,066.4