

# **State of Alaska FY2009 Governor's Operating Budget**

**Office of the Governor**

## 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, adjudication, public education, and community outreach.

#### OFFICE OF MANAGEMENT AND BUDGET

- To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.

#### DIVISION OF ELECTIONS

- To conduct impartial, secure and accurate elections.

### FY2009 Resources Allocated to Achieve Results

**FY2009 Department Budget: \$47,275,600**

#### Personnel:

Full time	155
Part time	0
<b>Total</b>	<b>155</b>

### Key Department Challenges

#### ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- During fiscal year 2007, nearly 3,000 Alaskans contacted the agency to inquire about their rights and responsibilities under Alaska's Human Rights Law. Despite streamlining processes, the imbalance between resources and demand for services continues to result in delays in processing cases. Costs for the adjudication of public hearing cases continue to rise while resolution of cases at hearing takes longer. The inability to resolve complaints quickly 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 continues to 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, due to limited resources.

#### OFFICE OF MANAGEMENT AND BUDGET

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans. While the current high oil prices are generating significant additional revenue for the state, it is recognized that this price level cannot be expected to be recurring.
- Continue to work to implement more effective results-based budgeting and decision-making.

## DIVISION OF ELECTIONS

- Voter registration has increased. There are now over 166,445 more registered voters than were registered in 1990. In 2006, the Division processed over 143,300 voter registration applications. Automatic registration through the Division of Motor Vehicles generates over 36,000 registration forms a year.
- The number of voters voting absentee or early has increased. During the 2004 Presidential election, over 71,000 voters voted either an absentee or early ballot compared to 10 years ago with 35,223 voting absentee.
- The number of voters voting by questioned ballot increased. During the 2004 Presidential election, over 22,000 voters voted questioned ballots compared to 10 years ago with 16,000 voting questioned. Questioned turnout is expected to increase again during the 2008 Presidential election.
- In addition to programming the election, the division's workload in preparing for an election has increased due to the maintenance, functional testing, logic and accuracy testing, training and deployment of over 800 voting units.
- In 2006 and again for 2008, the division prepares and prints a Primary election voter pamphlet to inform voters about measures appearing on the Primary election ballot.
- The number of signatures filed by initiative petition sponsors has increased from an average of 36,100 signatures per petition to an average of over 45,900 signatures per petition. Additionally, the law requires the division to process signatures within 60 days from the time the petition is filed. Although the amount of signatures filed with a petition has increased, the time allowed for the division to process signatures has not changed.
- Despite all of these changes, the level of staffing in the Division has not changed in over 20 years.
- 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.
- 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 FY2009

*Missions and Measures* – OMB, working with the departments, has made significant progress in advancing the state along its journey to performance-based management and budget decision-making. In preparation for fiscal year 2009, all agencies have, with Missions and Measures as a foundation, created performance-based frameworks that communicate specific end results to be delivered, enabling strategies, performance targets with attendant measures, and logically connected programmatic activities. These "road maps" are being used by OMB to guide 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 2007

### ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- Due to the restoration by the Legislature of previously lost positions, by the end of FY2007 the ASCHR eliminated its backlog of cases waiting for initial assignment. All cases are now assigned for investigation or actively processed in mediation within thirty days of filing.
- The Commission's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. The mediation program successfully resolved more cases this past year. Both the business community and individuals applaud the opportunities provided by the program.

### 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 Legislature passed bills that contained four of the Governor's main budget goals:
  1. Treated the FY07 general fund surplus as a windfall. One billion dollars was deposited into the Public Education Fund for funding K-12 education in FY09.
  2. \$48.7 million was appropriated to local governments as a form of revenue sharing in FY08.
  3. The Senior Benefits program was adopted by the Legislature during the first special session in July 2007.
  4. Nearly \$455 million was appropriated to lower the employer contribution rates to the Public Employees Retirement System and the Teachers Retirement System, while contributing towards reducing the unfunded liability in those retirement systems.

- 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

- Conducted a statewide special election, 22 REAA/CRSA elections, the Deltana and Skagway Incorporation elections and the Chatham School District Recall election.
- In accordance with the National Voter Registration Act and state law, the Division moved 14,500 voters to inactive status.
- Verified signatures for a record number of initiative and recall petitions.
- Made application for and received federal monies under the Help America Vote Act (HAVA) for polling place accessibility.
- Updated the HAVA State Plan in preparation for the 2008 elections.
- Developed a new retention schedule and filing system for the division.

### Prioritization of Agency Programs

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

1. Executive Operations
2. Office of Management and Budget
3. Division of Elections
4. Human Rights Commission

#### Contact Information

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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Commissions/Special Offices	1,580.7	87.2	35.5	1,703.4	1,597.0	178.8	73.2	1,849.0	1,581.6	179.0	65.0	1,825.6
Executive Operations	10,409.5	0.0	888.3	11,297.8	12,591.2	0.0	1,252.2	13,843.4	10,621.6	0.0	739.9	11,361.5
Gov State Facilities Rent	815.2	0.0	0.0	815.2	834.6	0.0	0.0	834.6	870.1	0.0	0.0	870.1
Office of Management & Budget	2,111.0	0.0	0.0	2,111.0	2,049.1	0.0	0.0	2,049.1	2,055.9	0.0	0.0	2,055.9
Lt. Governor Elections	952.9	0.0	0.0	952.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agencywide Reductions	3,783.5	0.0	3,228.9	7,012.4	2,444.7	0.0	570.8	3,015.5	6,631.4	0.0	531.1	7,162.5
	0.0	0.0	0.0	0.0	12,000.0	0.0	0.0	12,000.0	24,000.0	0.0	0.0	24,000.0
<b>Totals</b>	<b>19,652.8</b>	<b>87.2</b>	<b>4,152.7</b>	<b>23,892.7</b>	<b>31,516.6</b>	<b>178.8</b>	<b>1,896.2</b>	<b>33,591.6</b>	<b>45,760.6</b>	<b>179.0</b>	<b>1,336.0</b>	<b>47,275.6</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
1002 Federal Receipts	87.2	178.8	179.0
1004 General Fund Receipts	19,652.8	31,511.7	45,755.7
1005 General Fund/Program Receipts		4.9	4.9
1007 Inter-Agency Receipts	246.6		
1053 Investment Loss Trust Fund	2,549.6		
1061 Capital Improvement Project Receipts	679.3	644.0	596.1
1108 Statutory Designated Program Receipts		95.0	95.0
1156 Receipt Supported Services		38.9	
1175 Business License and Corporation Filing Fees and Taxes	628.2	644.7	644.9
1191 DEED CIP Fund Equity Account	49.0	473.6	
<b>Totals</b>	<b>23,892.7</b>	<b>33,591.6</b>	<b>47,275.6</b>

### Position Summary

Funding Sources	FY2008 Management Plan	FY2009 Governor
Permanent Full Time	152	155
Permanent Part Time	1	0
Non Permanent	17	46
<b>Totals</b>	<b>170</b>	<b>201</b>

**FY2009 Capital Budget Request**

<b>Project Title</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	0	0	100,000	100,000
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

*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 FY2008 Management Plan to FY2009 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>31,516.6</b>	<b>178.8</b>	<b>1,896.2</b>	<b>33,591.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Commissions/Special Offices	-15.4	0.2	0.2	-15.0
-Executive Operations	-2,307.3	0.0	-512.3	-2,819.6
-Gov State Facilities Rent	35.5	0.0	0.0	35.5
-Office of Management & Budget	6.8	0.0	0.0	6.8
-Elections	-6.0	0.0	1.8	-4.2
-Agencywide Reductions	12,000.0	0.0	0.0	12,000.0
<b>Proposed budget decreases:</b>				
-Commissions/Special Offices	0.0	0.0	-8.4	-8.4
-Executive Operations	-41.1	0.0	0.0	-41.1
-Elections	0.0	0.0	-41.5	-41.5
<b>Proposed budget increases:</b>				
-Executive Operations	378.8	0.0	0.0	378.8
-Elections	4,192.7	0.0	0.0	4,192.7
<b>FY2009 Governor</b>	<b>45,760.6</b>	<b>179.0</b>	<b>1,336.0</b>	<b>47,275.6</b>