

State of Alaska FY2011 Governor's Operating Budget

Office of the Governor Redistricting Planning Component Budget Summary

Component: Redistricting Planning

Contribution to Department's Mission

Advance preparation and arrangements for all Redistricting Board work. The Board's responsibility is to redraw Alaska's election district boundaries to meet the constitutional provisions of a democratic government based on equal voting rights for every citizen.

Core Services

- Responsible for all preparation and arrangements in advance for the Redistricting Board.

Key Component Challenges

- Arrangements for office space, equipment and staff for the Redistricting Board.
- Compilation of information for all Redistricting Board work including
 - Maps
 - Computer data from US Bureau of Census
 - Voter/election data bases
 - Cultural, geographic, demographic, trade area factors
 - Information and analysis of state/federal court decisions
- Develop/issue RFP to procure computer system that uses census data and maps to prepare plans for state districts in conformity with statutory and constitutional criteria prior to the Redistricting Board convening.

Significant Changes in Results to be Delivered in FY2011

Support the Redistricting Board process of redrawing Alaska's election districts by providing relevant data and information.

Major Component Accomplishments in 2009

N/A. This project occurs every ten years following the U.S. Census.

Statutory and Regulatory Authority

AS 15.10.300

Contact Information

Contact: Linda Perez, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: linda.perez@alaska.gov

**Redistricting Planning
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	114.5	208.5
72000 Travel	0.0	10.0	200.0
73000 Services	0.0	834.5	576.5
74000 Commodities	0.0	15.0	15.0
75000 Capital Outlay	0.0	26.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,000.0	1,000.0
Funding Sources:			
1004 General Fund Receipts	0.0	1,000.0	1,000.0
Funding Totals	0.0	1,000.0	1,000.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,000.0	0.0	0.0	1,000.0
FY2011 Governor	1,000.0	0.0	0.0	1,000.0

Redistricting Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	0	0	Annual Salaries	163,715
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	44,947
			<i>Less 0.08% Vacancy Factor</i>	(162)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	208,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director	0	0	1	0	1
Research Analyst	0	0	1	0	1
Systems Support Manager	0	0	1	0	1
Totals	0	0	3	0	3

Component Detail All Funds
Office of the Governor

Component: Redistricting Planning (2945)
RDU: Commissions/Special Offices (1)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	114.5	114.5	114.5	208.5	94.0	82.1%
72000 Travel	0.0	10.0	10.0	10.0	200.0	190.0	1900.0%
73000 Services	0.0	834.5	834.5	834.5	576.5	-258.0	-30.9%
74000 Commodities	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	26.0	26.0	26.0	0.0	-26.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
General Funds	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Redistricting Planning (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund	1,000.0											
Subtotal		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Redistribute Funding to Offset Anticipated Expenditures for Redistricting Board	LIT	0.0	94.0	190.0	-258.0	0.0	-26.0	0.0	0.0	0	0	0
Realign the funding and personal services resources of the Redistricting Committee to offset anticipated expenditures of the Redistricting Board which will be appointed early in FY2012 to issue the redistricting proclamation in response to the 2010 census data. Realignment of funds based on board expenditures in FY2001.												
Totals		1,000.0	208.5	200.0	576.5	15.0	0.0	0.0	0.0	0	0	3

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2011 Governor (7749)
Component: Redistricting Planning (2945)
RDU: Commissions/Special Offices (1)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-?044	Executive Director	NP	N	XE	Juneau	AA	26E	10.0		85,930	0	0	20,195	106,125	106,125
01-?045	Research Analyst	NP	N	XE	Juneau	AA	18A	5.0		22,585	0	0	7,888	30,473	30,473
01-?047	Systems Support Manager	NP	N	XE	Juneau	AA	21A	10.0		55,200	0	0	16,864	72,064	72,064
Total													Total Salary Costs:	163,715	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	44,947	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	208,662	
													Minus Vacancy Adjustment of 0.08%:	(162)	
Total Component Months: 25.0													Total Post-Vacancy:	208,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	208,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	208,662	208,500	100.00%
Total PCN Funding:	208,662	208,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Office of the Governor
Travel

Component: Redistricting Planning (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	10.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	10.0	200.0
72100	Instate Travel	Staff and board travel statewide.	0.0	10.0	200.0

Line Item Detail
Office of the Governor
Services

Component: Redistricting Planning (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	834.5	576.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	834.5	576.5
73001	Non-Interagency Svcs		0.0	194.5	194.5
73002	Interagency Services	Core services and multi-agency assistance with redistricting preparation.	0.0	40.0	30.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional and legal consultants.	0.0	350.0	350.0
73150	Information Technlgy	Computerized system for redistricting, software, licenses	0.0	250.0	2.0

Line Item Detail
Office of the Governor
Commodities

Component: Redistricting Planning (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	15.0	15.0
74200	Business	Business and office supplies.	0.0	15.0	15.0

Line Item Detail
Office of the Governor
Capital Outlay

Component: Redistricting Planning (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	26.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	26.0	0.0
75830	Info Technology	Office equipment and office furniture purchases.	0.0	26.0	0.0

Inter-Agency Services
Office of the Governor

Component: Redistricting Planning (2945)
RDU: Commissions/Special Offices (1)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73002	Interagency Services	Core services and multi-agency assistance with redistricting preparation.	Inter-dept	0.0	40.0	30.0
73002 Interagency Services subtotal:				0.0	40.0	30.0
Redistricting Planning total:				0.0	40.0	30.0
Grand Total:				0.0	40.0	30.0