

# **State of Alaska FY2018 Governor's Operating Budget**

## **Office of the Governor Elections RDU/Component Budget Summary**

**RDU/Component: Elections**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

To conduct impartial, secure and accurate elections.

**Core Services**

- Oversee voter registration. Update and maintain voter records and prepare voter rolls for local and statewide elections.
- Plan, prepare and conduct two statewide elections during even numbered years. Conduct Regional Educational Attendance Area (REAA) elections yearly. Conduct local liquor option, incorporation, consolidation, dissolution, recall, and special elections as required by law.
- Oversee and support the initiative petition process including signature verification and printing and distribution of petition books. Provide training and assist petition sponsors from the time the initiative is proposed through certification for placement on the ballot, or non-certification.
- Improve the efficiency and accessibility of the electoral process.
- Maintain the Voter Registration and Election Management System (VREMS). Continue to work on replacing VREMS with a more stable, efficient, and technologically advanced system.
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation of changes mandated by H.R. 3295 (Help America Vote Act) and the Military and Overseas Voter Empowerment Act (MOVE).

**Major Component Accomplishments in 2016**

- Finalized the implementation of the division's new statewide voter registration and election management system.
- Conducted the 2016 State and Federal Primary and General Elections.
- Conducted the 21st Rural Education Attendance Area (REAA) election.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division performed voter list maintenance and moved 9,426 voters to inactive status.
- Processed one initiative petition application and received one filed initiative petition.
- Made significant improvements to the division's language assistance program to comply with the requirements outlined in the settlement of the *Toyukak* case.
- Developed and implemented procedures for electronic transmission of registrations received from the Division of Motor Vehicles.
- Improved statewide training to be more cost effective and to provide a more interactive experience for election workers. Produced and disseminated a training DVD and conducted five live web streamed training sessions.
- Conducted outreach to Alaska Native entities on the division's language assistance program.
- Joined the Electronic Registration Information Center to improve the accuracy of voter rolls and increase voter registration.
- Completed enhancements to the division's website to make it more user-friendly.
- Prepared for and conducted the incorporation election for Whale Pass.

**Key Component Challenges**

- During 2016, the division processed over 166,628 voter registration applications. The number of registrations received from the Division of Motor Vehicles during this time-period was 33,449 applications.
- In the 2016 general election, over 108,357 voters voted an absentee, early or questioned ballot. Approximately 35 percent of voters in the 2016 general election voted an alternative method and the division expects the voting trend to continue to increase in future elections.
- Modernizing voting technology without compromising auditability and security.
- Modernizing the voter registration and absentee by-mail, fax and online ballot application process without compromising auditability and security.
- In addition to programming the election, the division's workload in preparing for an election has increased due to maintenance, functional testing, logic and accuracy testing, new security requirements, additional training, and deployment of over 800 voting units.
- Training all division employees on the functionality of the division's new voter registration and election management system.
- Continued improvements to the state's language assistance plan and finding Alaska Native speakers who have the skill and availability to translate election information and materials.
- Recruitment and training of election workers to work at the division's precincts and absentee voting locations for the 2017 REAA school board elections.
- Recruitment of bilingual speakers who are willing to serve as outreach workers and poll workers for Alaska Native, Tagalog and Spanish languages.
- Review the current ballot tabulation system to determine if the system will need to be replaced prior to the 2018 elections.

### **Significant Changes in Results to be Delivered in FY2018**

- Continue improvements to the division's language assistance program and continue implementing the requirements outlined in the settlement of the *Toyukak* case.
- Continue improvements to the division's statewide training program for election workers.
- Implementing the 15PFVR Initiative approved by voters to make voter registration automatic when eligible but unregistered voters apply for their annual Permanent Fund Dividend.
- Improving processes and procedures for the absentee online ballot delivery system.
- Improving information tools accessible to voters to look up their voter registration information, including directions to their assigned polling place and absentee ballot status.

### **Statutory and Regulatory Authority**

42 U.S.C. 15301 to 15545 (Help America Vote Act); 42 U.S.C. 20 Subchapter I-H (National Voter Registration Act); 42 U.S.C. 20 Subchapter I-G (Uniformed and Overseas Citizens Absentee Voting Act); 42 U.S.C. 20 Subchapter I & II (Voting Rights Act); Article V and Article XI (Alaska Constitution); AS 15 Alaska Election Code; AS 14 REAA School Boards; AS 29 Municipal Code; AS 04 Local Liquor Options; AS 46 Coastal Management Program; 6 AAC 01-28 Election Regulations; 6 AAC 101-160 Precinct Descriptions.

| <b>Contact Information</b>  |
|---|
| <p><b>Contact:</b> Josie Bahnke, Director<br/><b>Phone:</b> (907) 465-2644<br/><b>Fax:</b> (907) 465-3203<br/><b>E-mail:</b> <a href="mailto:josie.bahnke@alaska.gov">josie.bahnke@alaska.gov</a></p> |

| Elections<br>Personal Services Information |   |                                  |                                  |                  |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions                       |   |                                  | Personal Services Costs          |                  |
|  | <u>FY2017</u><br><u>Management</u><br><u>Plan</u> | <u>FY2018</u><br><u>Governor</u> |                                  |                  |
|  |   |                                  | Annual Salaries                  | 2,104,948        |
| Full-time                                  | 28  | 28                               | Premium Pay                      | 19,377           |
| Part-time                                  | 0   | 0                                | Annual Benefits                  | 1,216,366        |
| Nonpermanent                               | 14  | 14                               | <i>Less 2.14% Vacancy Factor</i> | (71,401)         |
|  |   |                                  | Lump Sum Premium Pay             | 75,000           |
| <b>Totals</b>                              | <b>42</b>   | <b>42</b>                        | <b>Total Personal Services</b>   | <b>3,344,290</b> |

| Position Classification Summary |           |           |           |          |           |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau    | Others   | Total     |
| Absentee & Petition Assistant   | 1         | 0         | 0         | 0        | 1         |
| Absentee & Petition Manager     | 1         | 0         | 0         | 0        | 1         |
| Absentee Coordinator, Elections | 1         | 0         | 0         | 0        | 1         |
| Admin Clerk III, Elections      | 2         | 1         | 1         | 1        | 5         |
| Admin Officer, Elections        | 0         | 0         | 1         | 0        | 1         |
| Clerk II                        | 0         | 0         | 0         | 1        | 1         |
| Clerk III                       | 1         | 0         | 0         | 0        | 1         |
| Division Director               | 0         | 0         | 1         | 0        | 1         |
| Elec Clerk II                   | 1         | 1         | 2         | 1        | 5         |
| Elec Lang Mgr                   | 1         | 0         | 0         | 0        | 1         |
| Elec Pub Assist                 | 0         | 0         | 1         | 0        | 1         |
| Election Admin Assistant I      | 1         | 0         | 0         | 0        | 1         |
| Election Assistant              | 0         | 0         | 1         | 0        | 1         |
| Election Clerk II               | 2         | 2         | 2         | 0        | 6         |
| Election Coordinator            | 0         | 0         | 2         | 0        | 2         |
| Election Database/System Admin  | 0         | 0         | 1         | 0        | 1         |
| Election Supervisor             | 1         | 1         | 1         | 1        | 4         |
| Elections Lang Asst Prog Coord  | 0         | 1         | 0         | 0        | 1         |
| Elections Program Manager       | 0         | 0         | 2         | 0        | 2         |
| Regional Asst Supervisor        | 1         | 1         | 1         | 2        | 5         |
| <b>Totals</b>                   | <b>13</b> | <b>7</b>  | <b>16</b> | <b>6</b> | <b>42</b> |

**Component Detail All Funds**  
Office of the Governor

**Component:** Elections (21)  
**RDU:** Elections (433)

Non-Formula Component

|                                   | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor |               |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services           | 2,748.0        | 3,275.6                     | 3,275.6           | 3,275.6                | 3,344.3         | 68.7                                      | 2.1%          |
| 72000 Travel                      | 25.5           | 18.9                        | 18.9              | 18.9                   | 18.9            | 0.0                                       | 0.0%          |
| 73000 Services                    | 924.8          | 2,812.6                     | 4,659.6           | 4,659.6                | 2,692.6         | -1,967.0                                  | -42.2%        |
| 74000 Commodities                 | 58.0           | 43.8                        | 43.8              | 43.8                   | 43.8            | 0.0                                       | 0.0%          |
| 75000 Capital Outlay              | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 77000 Grants, Benefits            | 0.0            | 29.0                        | 29.0              | 29.0                   | 0.0             | -29.0                                     | -100.0%       |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| <b>Totals</b>                     | <b>3,756.3</b> | <b>6,179.9</b>              | <b>8,026.9</b>    | <b>8,026.9</b>         | <b>6,099.6</b>  | <b>-1,927.3</b>                           | <b>-24.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1004Gen Fund (UGF)                | 3,223.4        | 5,306.0                     | 7,153.0           | 7,153.0                | 5,364.8         | -1,788.2                                  | -25.0%        |
| 1061CIP Rcpts (Other)             | 532.9          | 472.1                       | 472.1             | 472.1                  | 479.5           | 7.4                                       | 1.6%          |
| 1108Stat Desig (Other)            | 0.0            | 29.0                        | 29.0              | 29.0                   | 0.0             | -29.0                                     | -100.0%       |
| 1185ElectionFd (Other)            | 0.0            | 372.8                       | 372.8             | 372.8                  | 255.3           | -117.5                                    | -31.5%        |
| <b>Unrestricted General (UGF)</b> | <b>3,223.4</b> | <b>5,306.0</b>              | <b>7,153.0</b>    | <b>7,153.0</b>         | <b>5,364.8</b>  | <b>-1,788.2</b>                           | <b>-25.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Other Funds</b>                | <b>532.9</b>   | <b>873.9</b>                | <b>873.9</b>      | <b>873.9</b>           | <b>734.8</b>    | <b>-139.1</b>                             | <b>-15.9%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |               |
| Permanent Full Time               | 28             | 28                          | 28                | 28                     | 28              | 0   | 0.0%          |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |
| Non Permanent                     | 13             | 14                          | 14                | 14                     | 14              | 0   | 0.0%          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Elections (21)  
**RDU:** Elections (433)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP        |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|-----------|
|  |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |           |
| <b>***** Changes From FY2017 Conference Committee To FY2017 Authorized *****</b>   |            |                |                   |             |                |             |                |                  |               |           |          |           |
| <b>Costs Associated with Conducting the Statewide Primary and General Elections Sec22b Ch3 4SSLA2016 P79 L30 (HB256)</b>   |            |                |                   |             |                |             |                |                  |               |           |          |           |
| 1185 ElectionFd  | ConfC(L)   | 120.0          | 0.0               | 0.0         | 120.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0         |
| The sum of \$120,000 is appropriated from the election fund required by the federal Help America Vote Act to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal year ending June 30, 2017. |            |                |                   |             |                |             |                |                  |               |           |          |           |
| <b>Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)</b>  |            |                |                   |             |                |             |                |                  |               |           |          |           |
| 1004 Gen Fund  | ConfC(L)   | 1,847.0        | 0.0               | 0.0         | 1,847.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0         |
| The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2017, and June 30, 2018.                          |            |                |                   |             |                |             |                |                  |               |           |          |           |
| <b>FY2017 Conference Committee</b>   |            |                |                   |             |                |             |                |                  |               |           |          |           |
| 1004 Gen Fund  | ConfCom    | 3,459.0        | 3,275.6           | 18.9        | 845.6          | 43.8        | 0.0            | 29.0             | 0.0           | 28        | 0        | 14        |
| 1061 CIP Rcpts   |            | 472.1          |                   |             |                |             |                |                  |               |           |          |           |
| 1108 Stat Desig  |            | 29.0           |                   |             |                |             |                |                  |               |           |          |           |
| 1185 ElectionFd  |            | 252.8          |                   |             |                |             |                |                  |               |           |          |           |
| <b>Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 L26 (FY16-FY17)</b>   |            |                |                   |             |                |             |                |                  |               |           |          |           |
| 1004 Gen Fund  | CarryFwd   | 1,847.0        | 0.0               | 0.0         | 1,847.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0         |
| The sum of \$1,847.0 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2016, and June 30, 2017.                            |            |                |                   |             |                |             |                |                  |               |           |          |           |
| There were no expenditures from this appropriation in FY2016, so the entire amount is carried forward into FY2017.   |            |                |                   |             |                |             |                |                  |               |           |          |           |
| <b>Subtotal</b>  |            | <b>8,026.9</b> | <b>3,275.6</b>    | <b>18.9</b> | <b>4,659.6</b> | <b>43.8</b> | <b>0.0</b>     | <b>29.0</b>      | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>14</b> |

|   |     |       |     |     |     |     |     |       |     |   |   |   |
|---|-----|-------|-----|-----|-----|-----|-----|-------|-----|---|---|---|
| <b>***** Changes From FY2017 Management Plan To FY2018 Governor *****</b>                         |     |       |     |     |     |     |     |       |     |   |   |   |
| <b>Electronic Registration Information Center Voter Data Sharing Agreement with Member States</b> |     |       |     |     |     |     |     |       |     |   |   |   |
| 1108 Stat Desig   | Dec | -29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29.0 | 0.0 | 0 | 0 | 0 |

Funding from the Pew Charitable Trust is no longer available. Authorization for this grant was added to the Governor's FY2017 amended budget to assist with a mailing to unregistered voters related to the State's participation in a data sharing agreement with an existing group of states. It was originally anticipated that grant funding would continue past FY2017.

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Elections (21)  
**RDU:** Elections (433)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP        |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|-----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      |           |
| <b>Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)</b>   |            |                |                   |             |                |             |                |                  |               |           |          |           |
| 1004 Gen Fund   | MultiYr    | 1,847.0        | 0.0               | 0.0         | 1,847.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0         |
| The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019. |            |                |                   |             |                |             |                |                  |               |           |          |           |
| <b>Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22b Ch3 4SSLA2016 P79 L30</b>  |            |                |                   |             |                |             |                |                  |               |           |          |           |
| 1185 ElectionFd   | OTI        | -120.0         | 0.0               | 0.0         | -120.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0         |
| Reverse language section transaction from the base budget.  |            |                |                   |             |                |             |                |                  |               |           |          |           |
| <b>Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 (FY16-FY17)</b>  |            |                |                   |             |                |             |                |                  |               |           |          |           |
| 1004 Gen Fund   | OTI        | -1,847.0       | 0.0               | 0.0         | -1,847.0       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0         |
| Reverse FY2017 carryforward from the base budget.   |            |                |                   |             |                |             |                |                  |               |           |          |           |
| <b>Reverse Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (FY17-FY18)</b>   |            |                |                   |             |                |             |                |                  |               |           |          |           |
| 1004 Gen Fund   | OTI        | -1,847.0       | 0.0               | 0.0         | -1,847.0       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0         |
| Reverse language section transaction from the base budget.  |            |                |                   |             |                |             |                |                  |               |           |          |           |
| <b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>  |            |                |                   |             |                |             |                |                  |               |           |          |           |
| 1004 Gen Fund   | SalAdj     | 58.8           | 68.7              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0         |
| 1061 CIP Rcpts  |            | 7.4            |                   |             |                |             |                |                  |               |           |          |           |
| 1185 ElectionFd   |            | 2.5            |                   |             |                |             |                |                  |               |           |          |           |
| Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$68.7   |            |                |                   |             |                |             |                |                  |               |           |          |           |
| <b>Totals</b>   |            | <b>6,099.6</b> | <b>3,344.3</b>    | <b>18.9</b> | <b>2,692.6</b> | <b>43.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>14</b> |

**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2018 Governor (13956)  
**Component:** Elections (21)  
**RDU:** Elections (433)

| PCN     | Job Class Title                 | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 01-501X | Division Director               | FT          | A           | XE        | Juneau    | N05          | 27E          | 12.0        |               | 124,992         | 0    | 0           | 61,999          | 186,991     | 186,991    |
| 01-502X | Election Coordinator            | FT          | A           | XE        | Juneau    | N05          | 17F          | 12.0        |               | 69,936          | 0    | 0           | 42,928          | 112,864     | 112,864    |
| 01-503X | Absentee & Petition Assistant   | FT          | A           | XE        | Anchorage | 99           | 12J          | 12.0        |               | 48,852          | 0    | 0           | 35,624          | 84,476      | 84,476     |
| 01-505X | Admin Clerk III, Elections      | FT          | A           | XE        | Anchorage | N00          | 10C / D      | 12.0        |               | 38,511          | 0    | 2,182       | 32,798          | 73,491      | 73,491     |
| 01-506X | Regional Asst Supervisor        | FT          | A           | XE        | Juneau    | N05          | 16A / B      | 12.0        |               | 55,100          | 0    | 2,741       | 38,738          | 96,579      | 96,579     |
| 01-507X | Election Supervisor             | FT          | A           | XE        | Juneau    | N05          | 21L          | 12.0        |               | 101,940         | 0    | 0           | 54,014          | 155,954     | 155,954    |
| 01-508X | Admin Officer, Elections        | FT          | A           | XE        | Juneau    | N05          | 19F          | 12.0        |               | 79,992          | 0    | 0           | 46,411          | 126,403     | 126,403    |
| 01-510X | Admin Clerk III, Elections      | FT          | A           | XE        | Juneau    | N05          | 10A / B      | 12.0        |               | 37,788          | 0    | 2,155       | 32,538          | 72,481      | 72,481     |
| 01-511X | Elections Program Manager       | FT          | A           | XE        | Juneau    | N05          | 21A / B      | 12.0        |               | 78,230          | 0    | 0           | 45,801          | 124,031     | 124,031    |
| 01-512X | Election Admin Assistant I      | FT          | A           | XE        | Anchorage | 99           | 12K          | 12.0        |               | 50,688          | 0    | 2,536       | 37,139          | 90,363      | 90,363     |
| 01-514X | Election Supervisor             | FT          | A           | XE        | Anchorage | N00          | 21F          | 12.0        |               | 86,928          | 0    | 0           | 48,814          | 135,742     | 135,742    |
| 01-515X | Admin Clerk III, Elections      | FT          | A           | XE        | Anchorage | 99           | 10K          | 12.0        |               | 44,436          | 0    | 0           | 34,094          | 78,530      | 78,530     |
| 01-519X | Election Supervisor             | FT          | A           | XE        | Fairbanks | N03          | 21C / D      | 12.0        |               | 80,968          | 0    | 0           | 46,749          | 127,717     | 127,717    |
| 01-520X | Regional Asst Supervisor        | FT          | A           | XE        | Fairbanks | N03          | 16A / B      | 12.0        |               | 54,561          | 0    | 2,690       | 38,534          | 95,785      | 95,785     |
| 01-521X | Regional Asst Supervisor        | FT          | A           | XE        | Anchorage | 99           | 16L          | 12.0        |               | 69,528          | 0    | 3,479       | 43,991          | 116,998     | 116,998    |
| 01-522X | Admin Clerk III, Elections      | FT          | A           | XE        | Fairbanks | N03          | 10B / C      | 12.0        |               | 38,226          | 0    | 1,452       | 32,446          | 72,124      | 72,124     |
| 01-523X | Election Supervisor             | FT          | A           | XE        | Nome      | N37          | 21B / C      | 12.0        |               | 104,771         | 0    | 0           | 54,994          | 159,765     | 159,765    |
| 01-524X | Regional Asst Supervisor        | FT          | A           | XE        | Nome      | N37          | 16B / C      | 12.0        |               | 76,346          | 0    | 2,142       | 45,890          | 124,378     | 124,378    |
| 01-526X | Election Assistant              | FT          | A           | XE        | Juneau    | N05          | 12C / D      | 12.0        |               | 45,347          | 0    | 0           | 34,410          | 79,757      | 79,757     |
| 01-527X | Admin Clerk III, Elections      | FT          | A           | XE        | Nome      | N37          | 10B / C      | 12.0        |               | 50,444          | 0    | 0           | 36,176          | 86,620      | 86,620     |
| 01-529X | Elections Program Manager       | FT          | A           | XE        | Juneau    | N05          | 21A / B      | 12.0        |               | 79,640          | 0    | 0           | 46,289          | 125,929     | 62,965     |
| 01-530X | Absentee Coordinator, Elections | FT          | A           | XE        | Anchorage | 99           | 16J          | 12.0        |               | 64,596          | 0    | 0           | 41,078          | 105,674     | 52,837     |
| 01-533X | Absentee & Petition Manager     | FT          | A           | XE        | Anchorage | 99           | 21N          | 12.0        |               | 104,496         | 0    | 0           | 54,899          | 159,395     | 159,395    |
| 01-534X | Regional Asst Supervisor        | FT          | A           | XE        | Wasilla   | N00          | 16D / E      | 12.0        |               | 58,305          | 0    | 0           | 38,899          | 97,204      | 48,602     |
| 01-537X | Election Coordinator            | FT          | A           | XE        | Juneau    | N05          | 17A / B      | 12.0        |               | 59,936          | 0    | 0           | 39,464          | 99,400      | 99,400     |
| 01-539X | Election Database/System Admin  | FT          | A           | XE        | Juneau    | N05          | 21F          | 12.0        |               | 91,272          | 0    | 0           | 50,318          | 141,590     | 70,795     |
| 01-540X | Elections Lang Asst Prog Coord  | FT          | A           | XE        | Fairbanks | N03          | 16C / D      | 12.0        |               | 58,974          | 0    | 0           | 39,130          | 98,104      | 0          |
| 01-541X | Elec Lang Mgr                   | FT          | A           | XE        | Anchorage | N00          | 21A / B      | 12.0        |               | 74,732          | 0    | 0           | 44,589          | 119,321     | 0          |
| 01-T008 | Clerk III                       | NP          | N           | XE        | Anchorage | N00          | 8A           | 4.5         |               | 11,844          | 0    | 0           | 1,189           | 13,033      | 7,820      |
| 01-T013 | Clerk II                        | NP          | N           | XE        | Nome      | N37          | 8A           | 5.0         |               | 18,030          | 0    | 0           | 1,810           | 19,840      | 11,904     |
| 01-T014 | Election Clerk II               | NP          | N           | XE        | Anchorage | N00          | 8A           | 3.0         |               | 7,896           | 0    | 0           | 793             | 8,689       | 8,689      |
| 01-T015 | Election Clerk II               | NP          | N           | XE        | Anchorage | N00          | 8A           | 3.0         |               | 7,896           | 0    | 0           | 793             | 8,689       | 8,689      |
| 01-T016 | Election Clerk II               | NP          | N           | XE        | Fairbanks | N03          | 8A           | 5.0         |               | 13,555          | 0    | 0           | 1,361           | 14,916      | 8,204      |
| 01-T017 | Election Clerk II               | NP          | N           | XE        | Fairbanks | N03          | 8A           | 3.0         |               | 8,133           | 0    | 0           | 817             | 8,950       | 8,950      |

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.



**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2018 Governor (13956)  
**Component:** Elections (21)  
**RDU:** Elections (433)

| PCN     | Job Class Title   | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|---------|-------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 01-T018 | Election Clerk II | NP          | N           | XE        | Juneau    | N05          | 8A           | 4.0         |               | 11,056          | 0    | 0           | 1,110                                     | 12,166      | 7,300      |
| 01-T019 | Election Clerk II | NP          | N           | XE        | Juneau    | N05          | 8A           | 3.5         |               | 9,674           | 0    | 0           | 971                                       | 10,645      | 10,645     |
| 01-T021 | Elec Clerk II     | NP          | N           | XE        | Juneau    | N05          | 8A           | 4.0         |               | 11,056          | 0    | 0           | 1,110                                     | 12,166      | 12,166     |
| 01-T022 | Elec Clerk II     | NP          | N           | XE        | Juneau    | N05          | 8A           | 3.5         |               | 9,674           | 0    | 0           | 971                                       | 10,645      | 10,645     |
| 01-T023 | Elec Clerk II     | NP          | N           | XE        | Anchorage | N00          | 8A           | 3.5         |               | 9,212           | 0    | 0           | 925                                       | 10,137      | 10,137     |
| 01-T024 | Elec Clerk II     | NP          | N           | XE        | Fairbanks | N03          | 8A           | 3.5         |               | 9,489           | 0    | 0           | 953                                       | 10,442      | 10,442     |
| 01-T025 | Elec Clerk II     | NP          | N           | XE        | Nome      | N37          | 8A           | 3.0         |               | 10,818          | 0    | 0           | 1,086                                     | 11,904      | 11,904     |
| 01-T026 | Elec Pub Assist   | NP          | N           | XE        | Juneau    | N05          | 14B          | 9.0         |               | 37,080          | 0    | 0           | 3,723                                     | 40,803      | 0          |
|         |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 2,104,948   |            |
|         |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|         |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 19,377      |            |
|         |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 1,216,366   |            |
|         |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 3,340,691   |            |
|         |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 2.14%:</b> | (71,401)    |            |
|         |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 3,269,290   |            |
|         |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 75,000      |            |
|         |                   |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 3,344,290   |            |

| PCN Funding Sources:                      | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---|------------------|------------------|----------------|
| 1004 General Fund Receipts                | 2,822,537        | 2,762,210        | 84.49%         |
| 1061 Capital Improvement Project Receipts | 358,030          | 350,378          | 10.72%         |
| 1185 Election Fund (HAVA)                 | 160,124          | 156,702          | 4.79%          |
| <b>Total PCN Funding:</b>                 | <b>3,340,691</b> | <b>3,269,290</b> | <b>100.00%</b> |

| Lump Sum Funding Sources:      | Amount        | Percent        |
|--------------------------------|---------------|----------------|
| 1185 General Fund Receipts     | 75,000        | 100.00%        |
| <b>Total Lump Sum Funding:</b> | <b>75,000</b> | <b>100.00%</b> |

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 (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Elections (21)

| <b>Line Number</b>               | <b>Line Name</b>             |  | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000                             | Travel                       |  | 25.5                  | 18.9                          | 18.9                   |
| <b>Object Class</b>              | <b>Servicing Agency</b>      | <b>Explanation</b>   | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
| <b>2000 Travel Detail Totals</b> |                              |  | <b>25.5</b>           | <b>18.9</b>                   | <b>18.9</b>            |
| 2000                             | In-State Employee Travel     | Administrative travel for staff; travel for statewide elections worker training. | 16.8                  | 17.0                          | 17.0                   |
| 2001                             | In-State Non-Employee Travel | In-state nonemployee travel requested by Elections director.                     | 0.3                   | 0.0                           | 0.0                    |
| 2002                             | Out of State Employee Travel | Conference and training travel.  | 1.7                   | 1.9                           | 1.9                    |
| 2005                             | Moving Costs                 | Staff relocation costs.  | 6.7                   | 0.0                           | 0.0                    |

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Elections (21)

| <b>Line Number</b>                 | <b>Line Name</b>   |   | <b>FY2016 Actuals</b>                            | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |      |
|------------------------------------|--|---|--|-------------------------------|------------------------|------|
| 3000                               | Services   |   | 924.8  | 4,659.6                       | 2,692.6                |      |
| <b>Object Class</b>                | <b>Servicing Agency</b>                                    | <b>Explanation</b>  | <b>FY2016 Actuals</b>                            | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |      |
| <b>3000 Services Detail Totals</b> |  |   | <b>924.8</b>                                     | <b>4,659.6</b>                | <b>2,692.6</b>         |      |
| 3000                               | Education Services   | Training, conferences and memberships.  | 24.3   | 24.0                          | 24.0                   |      |
| 3001                               | Financial Services   | Accounting, auditing and other financial services.  | 1.9  | 1.5                           | 1.5                    |      |
| 3003                               | Information Technology                                     | Network maintenance costs.  | 217.9  | 250.0                         | 200.0                  |      |
| 3004                               | Telecommunications   | Long distance, local equipment and wireless service.  | 100.2  | 300.0                         | 100.0                  |      |
| 3006                               | Delivery Services  | Freight, courier and postage.   | 59.0   | 100.0                         | 59.0                   |      |
| 3007                               | Advertising and Promotions                                 | Advertising election notices, regulations and recruitments.   | 6.9  | 16.0                          | 8.0                    |      |
| 3008                               | Utilities  | Document disposal fees.   | 20.1   | 21.0                          | 21.0                   |      |
| 3009                               | Structure/Infrastructure/Land                              | Repairs, maintenance and space rental.  | 12.8   | 13.0                          | 13.0                   |      |
| 3010                               | Equipment/Machinery  | Office equipment and maintenance.   | 41.5   | 65.0                          | 45.0                   |      |
| 3011                               | Other Services   | Election worker payments for primary, general, REAA and CRSA elections, including poll workers, election night workers, review boards, absentee voting officials, and state review boards. Ballot printing costs. | 235.7  | 3,451.0                       | 1,883.0                |      |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide   | Computer services enterprise productivity rate.  | 75.5                          | 110.0                  | 78.0 |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide   | Telecommunications enterprise productivity rate. | 69.5                          | 75.0                   | 75.0 |

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Elections (21)

| Object Class                       |   | Servicing Agency        | Explanation   | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
|------------------------------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |                         |   | <b>924.8</b>   | <b>4,659.6</b>            | <b>2,692.6</b>  |
| 3021                               | Inter-Agency Mail                                       | Admin - Department-wide | Central mail service (I/A transfer to DOA, General Services).             | 21.0           | 50.0                      | 30.0            |
| 3023                               | Inter-Agency Building Leases                            | Admin - Department-wide | Building leases (I/A transfer to DOA, General Services).                  | 0.1            | 95.0                      | 95.0            |
| 3024                               | Inter-Agency Legal                                      | Law - Department-wide   | Department of Law services (I/A transfer to DOL).                         | 29.7           | 75.0                      | 50.0            |
| 3026                               | Inter-Agency Insurance                                  | Admin - Department-wide | General liability and other insurance costs.                              | 2.1            | 2.5                       | 2.5             |
| 3027                               | Inter-Agency Financial                                  | Admin - Department-wide | State accounting and payroll system costs (I/A transfer to DOA, Finance). | 3.9            | 5.0                       | 4.0             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act funding (I/A transfer to DOA ADA).        | 0.1            | 0.1                       | 0.1             |
| 3029                               | Inter-Agency Education/Training                         | E&ED - Department-wide  | Micrographic services (I/A transfer to DEED, Archives and Records).       | 2.2            | 5.0                       | 3.0             |
| 3036                               | Inter-Agency Safety                                     | Admin - Department-wide | Security related services.  | 0.4            | 0.5                       | 0.5             |

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Elections (21)

| <b>Line Number</b>                    | <b>Line Name</b>        |  | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |  | 58.0                  | 43.8                          | 43.8                   |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>                                     | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>58.0</b>           | <b>43.8</b>                   | <b>43.8</b>            |
| 4000                                  | Business                | Office equipment, business supplies and subscriptions. | 55.0                  | 40.8                          | 40.8                   |
| 4002                                  | Household/Institutional | General supplies.                                      | 2.6                   | 3.0                           | 3.0                    |
| 4004                                  | Safety                  | Safety supplies.                                       | 0.4                   | 0.0                           | 0.0                    |

**Line Item Detail (1676)**  
**Office of the Governor**  
**Grants, Benefits**

**Component:** Elections (21)

| <b>Line Number</b>  | <b>Line Name</b>        |  | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000                | Grants, Benefits        |  | 0.0                   | 29.0                          | 0.0                    |
| <b>Object Class</b> | <b>Servicing Agency</b> | <b>Explanation</b>                         | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|                     |                         | <b>7000 Grants, Benefits Detail Totals</b> | <b>0.0</b>            | <b>29.0</b>                   | <b>0.0</b>             |
| 7001                | Grants                  | Special payments.                          | 0.0                   | 29.0                          | 0.0                    |

**Revenue Detail (1681)**  
Office of the Governor

**Component:** Elections (21)

| Revenue Type (OMB Fund Code)<br>Revenue Source                       | Component | Comment   | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| <b>5061 CIP Rcpts (1061 CIP Rcpts)</b>                               |           |   | <b>532.9</b>   | <b>472.1</b>              | <b>479.5</b>    |
| 5351 Capital Improvement Project<br>Inter-Agency                     |           | Help America Vote Act Election<br>Fund capital improvement project<br>receipts. | 532.9          | 472.1                     | 479.5           |
| <b>5108 Stat Desig (1108 Stat Desig)</b>                             |           |   | <b>0.0</b>     | <b>29.0</b>               | <b>0.0</b>      |
| 5209 Statutory Designated Program<br>Receipts - Gifts/Grants/Bequest |           | Grant receipts.   | 0.0            | 29.0                      | 0.0             |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                                 |           |   | <b>17.0</b>    | <b>17.0</b>               | <b>17.0</b>     |
| 6011 General Fund Gnrl Gov - Chrgs for<br>Svcs Misc Receipts         |           | Miscellaneous services charges.   | 0.9            | 0.9                       | 0.9             |
| 6012 General Fund Gnrl Gov - Charges for<br>Services Filing Fees     |           | Candidate filing fees.  | 15.7           | 15.7                      | 15.7            |
| 6046 General Fund - Prior Year<br>Reimbursement Recovery             |           | Prior year reimbursement activity.  | 0.4            | 0.4                       | 0.4             |

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Elections (21)

|   | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
|---|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                               | <b>204.5</b>   | <b>418.1</b>              | <b>338.1</b>    |
| With Department of Administration                     | 172.6          | 338.1                     | 285.1           |
| With Department of Law                                | 29.7           | 75.0                      | 50.0            |
| With Department of Education and<br>Early Development | 2.2            | 5.0                       | 3.0             |

| Object Class   | Servicing Agency        | Explanation  | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
|--|-------------------------|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide | Computer services enterprise<br>productivity rate.                           | 75.5           | 110.0                     | 78.0            |
| 3018 Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide | Telecommunications enterprise<br>productivity rate.                          | 69.5           | 75.0                      | 75.0            |
| 3021 Inter-Agency Mail   | Admin - Department-wide | Central mail service (I/A transfer to<br>DOA, General Services).             | 21.0           | 50.0                      | 30.0            |
| 3023 Inter-Agency Building Leases                                  | Admin - Department-wide | Building leases (I/A transfer to DOA,<br>General Services).                  | 0.1            | 95.0                      | 95.0            |
| 3024 Inter-Agency Legal  | Law - Department-wide   | Department of Law services (I/A<br>transfer to DOL).                         | 29.7           | 75.0                      | 50.0            |
| 3026 Inter-Agency Insurance  | Admin - Department-wide | General liability and other insurance<br>costs.                              | 2.1            | 2.5                       | 2.5             |
| 3027 Inter-Agency Financial  | Admin - Department-wide | State accounting and payroll system<br>costs (I/A transfer to DOA, Finance). | 3.9            | 5.0                       | 4.0             |
| 3028 Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Department-wide | Americans with Disabilities Act<br>funding (I/A transfer to<br>DOA ADA).     | 0.1            | 0.1                       | 0.1             |
| 3029 Inter-Agency Education/Training                               | E&ED - Department-wide  | Micrographic services (I/A transfer to<br>DEED, Archives and Records).       | 2.2            | 5.0                       | 3.0             |
| 3036 Inter-Agency Safety   | Admin - Department-wide | Security related services.   | 0.4            | 0.5                       | 0.5             |