

# **State of Alaska FY2021 Governor's Operating Budget**

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

## RDU/Component: Elections

### Contribution to Department's Mission

To ensure public confidence in the electoral process by administering voter registration and elections with the highest level of professional standards, integrity, security, accuracy and fairness.

### 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).
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation of changes mandated by the Help America Vote Act (HAVA), the Uniformed and Overseas Citizen Absentee Voting Act (UOCAVA), Military and Overseas Voter Empowerment Act (MOVE), and the National Voter Registration Act (NVRA).
- Continue implementation of Permanent Fund Dividend Automatic Voter Registration (PFD-AVR).

### Major Component Accomplishments in 2019

- Awarded a contract for a new voting and ballot tabulation system.
- Convened the Election Policy Work Group for a meeting to provide an update on the voting and ballot tabulation system, election security, language compliance, election legislation, initiatives, PFD-AVR, HAVA funding and election worker recruitment and retention.
- Managed all aspects of the implementation of PFD-AVR, processing 344,210 PFD Auto and Manual voter registration applications to date. Of that number, 16,910 were new registrations and 327,300 were updates or simply voter contact.
- In 2019, overall voter registration activity is 395,724 with 30,620 new registrations and 365,464 updates or voter contact.
- Completed enhancements to the division's statewide VREMS online voter registration portal and website to make it more user-friendly and accessible.
- Conducted the REAA elections.
- In accordance with the NVRA and state law, the division performed voter list maintenance and moved 19,447 voters to inactive status.
- Processed four initiative petition applications for circulation and one recall petition application.
- Continued improvements to the division's language assistance program to comply with the requirements outlined in the settlement of the *Toyukak* case and Section 203 of the Federal Voting Rights Act.
- Improved online accessibility through language-appropriate webpages.
- Improved internal workflows and processes through the build out of databases and streamlining translation materials.
- Made continued improvements to the division's procedure for tracking felony convictions with the Alaska Court System.
- Continued membership in the Electronic Registration Information Center to improve the accuracy of voter rolls and increase voter registration. To date, 6,636 registrations have been cancelled through the cross-state matching program.
- Redesign of the division's website.

- Implemented new protocols to further secure the division's Voter Registration system and ballot tabulations system.

### **Key Component Challenges**

- Managing the implementation of PFD-AVR with no additional funding or staff resources.
- Faced with diminishing HAVA federal funds, maintaining the current level of service to voters and the administration of Alaska elections including mandatory language assistance
- In the 2016 presidential general election, 103,858 (32%) voted an absentee or early ballot. In the 2018 gubernatorial election, 84,414 voters (30%) voted an absentee or early ballot. The division anticipates an increase during the 2020 presidential general election.
- Modernizing voting technology without compromising auditability and security.
- Managing the division's workload which has increased due to federal and state legal mandates and new security requirements for voter registration, list maintenance, ballot programming, equipment maintenance, functional testing, logic and accuracy testing, training on the voting equipment and deployment of over 800 voting units.
- The continuing improvements and ongoing maintenance that ensure compliance with the *Toyukak* settlement requires an on-going search for, and engagement with, Alaska Native language speakers who have the skill and availability to translate election information and materials.
- Finding and hiring a Language Program Project Coordinator who can generate seed translations and also help manage the program's logistical and administrative tasks has proven to be challenging and time-consuming.
- The complexity of ballot measure language and the unknown number of ballot measures create challenges for meeting deadlines and means that some materials in the translated Official Election Pamphlet may not be fully realized.
- The number of translation materials varies year to year, making budgeting a challenge. In spite of the diminishing HAVA funds, the state's obligation to provide this assistance remains a requirement. The translation requirements are not only for languages under the *Toyukak* settlement, but also those covered by the Federal Voting Rights Act, Section 203 determinations; this includes translations in 15 current languages in the program, and at minimum 12 more that we are not currently covering.
- Recruiting and retaining bilingual speakers to serve as outreach and poll workers for Alaska Native, Tagalog and Spanish languages. The division is required to find fluent speakers in 15 languages presently, but that number can easily increase as the Section 203 determinations dictate.
- Recruitment, training and retention of election workers for the division's 441 precincts and 170 absentee voting locations.
- Managing an increasing number of public records requests.

### **Significant Changes in Results to be Delivered in FY2021**

- Implementation of a new voting and ballot tabulation system for the 2020 elections.
- Continue improvements to the division's language assistance program and compliance with the requirements outlined in the settlement of the *Toyukak* case and Section 203 of the Federal Voting Rights Act.
- Improved accessibility and ongoing maintenance of translations in 15 languages.
- Developing new language processes to help facilitate the implementation of the new voting and ballot tabulation system.
- Increased robustness of language panels and develop strategies to transition and manage the composition of the panels.
- Continue improvements to the division's statewide training program for election workers.
- Refine procedures for data transfer with the Permanent Fund Dividend Division and the processing of voter records through PFD Automatic Voter Registration.
- Implementation of an online tool for absentee by-mail application.
- Improving online tools for voters to look up their registration information, including directions to their assigned polling place and absentee ballot status.
- Continued improvements to enhance security of election systems.

### **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.

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**Elections  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	2,218,293
Part-time	0	0	Premium Pay	18,499
Nonpermanent	14	14	Annual Benefits	1,250,463
			<i>Less 4.10% Vacancy Factor</i>	(142,955)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>3,344,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Absentee & Petition Assistant	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
Div Op Mgr Elec	1	0	0	0	1
Division Director	0	0	1	0	1
Elec Admin Asst	0	0	2	0	2
Elec Clerk II	3	3	4	1	11
Elec Lang Mgr	1	0	0	0	1
Election Admin Assistant I	0	0	0	1	1
Election Database/System Admin	0	0	1	0	1
Election Project Coordinator	0	0	1	0	1
Election Publication Assistant	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Analyst	0	0	1	0	1
Elections Lang Asst Prog Coord	1	0	0	0	1
Elections Program Manager	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
<b>Totals</b>	<b>13</b>	<b>6</b>	<b>16</b>	<b>7</b>	<b>42</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,118.5	3,344.3	3,372.9	3,372.9	3,344.3	-28.6	-0.8%
72000 Travel	188.2	80.4	104.2	104.2	80.4	-23.8	-22.8%
73000 Services	2,933.4	2,487.6	2,514.6	2,514.6	2,487.6	-27.0	-1.1%
74000 Commodities	62.1	95.8	95.8	95.8	95.8	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	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%
<b>Totals</b>	<b>7,302.2</b>	<b>6,008.1</b>	<b>6,087.5</b>	<b>6,087.5</b>	<b>6,008.1</b>	<b>-79.4</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,654.2	5,301.4	5,380.8	5,380.8	5,301.4	-79.4	-1.5%
1061 CIP Rcpts (Other)	392.9	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	255.1	706.7	706.7	706.7	706.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,654.2</b>	<b>5,301.4</b>	<b>5,380.8</b>	<b>5,380.8</b>	<b>5,301.4</b>	<b>-79.4</b>	<b>-1.5%</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>648.0</b>	<b>706.7</b>	<b>706.7</b>	<b>706.7</b>	<b>706.7</b>	<b>0.0</b>	<b>0.0%</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	14	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 FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	4,161.1	3,344.3	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		3,454.4										
1185 ElectionFd		706.7										
<b>FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)</b>												
	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
Per Sec29 Ch1 FSSLA2019 P70 L12 (HB39), 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, 2020, and June 30, 2021.												
<b>Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)</b>												
	CarryFwd	79.4	28.6	23.8	27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.4										
Carry forward the unexpended balance of the appropriation made in Sec18 Ch17 SLA2018 P76 L11 (HB286) for statewide primary and general elections.												
Sec. 18. OFFICE OF THE GOVERNOR. 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, 2019, and June 30, 2020.												
Original Appropriation:		\$1,847.0										
FY2019 Expenditures:		\$1,767.6										
FY2020 Carryforward:		\$79.4										
<b>Subtotal</b>		<b>6,087.5</b>	<b>3,372.9</b>	<b>104.2</b>	<b>2,514.6</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>Reverse FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)</b>												
	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,847.0										
Reverse the statewide primary and general elections appropriation from Sec29 Ch1 FSSLA2019 P70 L12 (HB39).												
Sec. 29. OFFICE OF THE GOVERNOR. 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, 2020, and June 30, 2021.												
<b>Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)</b>												
	OTI	-79.4	-28.6	-23.8	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.4										

**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	
Reverse the carry forward of the unexpended balance of the statewide primary and general elections appropriation made in Sec18 Ch17 SLA2018 P76 L11 (HB286).												
Sec. 18. OFFICE OF THE GOVERNOR. 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, 2019, and June 30, 2020.												
<b>Costs Associated with Statewide Primary and General Elections (FY21-FY22)</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
		1,847.0										
Maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle.												
* Sec. XX. OFFICE OF THE GOVERNOR. 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, 2021, and June 30, 2022.												
<b>Totals</b>		<b>6,008.1</b>	<b>3,344.3</b>	<b>80.4</b>	<b>2,487.6</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>



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

**Component:** Elections (21)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		188.2	104.2	80.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>188.2</b>	<b>104.2</b>	<b>80.4</b>
2000	In-State Employee Travel	In-state employee travel.	55.4	92.2	68.4
2001	In-State Non-Employee Travel	In-state travel by non employees, including language assistance experts and election workers.	123.1	6.0	6.0
2002	Out of State Employee Travel	Out of state employee travel to training events.	9.7	6.0	6.0

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

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		2,933.4	2,514.6	2,487.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>2,933.4</b>	<b>2,514.6</b>	<b>2,487.6</b>
3000	Education Services	Training, conference fees, professional memberships.	19.7	8.2	8.2
3001	Financial Services	Accounting, auditing and management consulting.	13.2	33.0	33.0
3002	Legal and Judicial Services	Memberships.	0.1	18.6	18.6
3003	Information Technology	Software licensing and maintenance.	215.2	212.0	212.0
3004	Telecommunications	Long distance, local equipment and wireless service.	78.5	85.0	85.0
3006	Delivery Services	Freight, courier and postage.	395.4	270.0	270.0
3007	Advertising and Promotions	Advertising costs.	39.0	65.0	65.0
3008	Utilities	Secure disposal and other utility costs.	18.1	11.2	11.2
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	37.4	47.4	47.4
3010	Equipment/Machinery	Office equipment leases and maintenance.	48.9	55.0	55.0
3011	Other Services	Printing services; polling place worker payments; other contractual services costs.	1,718.2	1,446.3	1,419.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	58.6	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	150.6	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	23.5	60.0	60.0

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

**Component:** Elections (21)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>				<b>2,933.4</b>	<b>2,514.6</b>	<b>2,487.6</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	90.5	19.5	19.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	12.9	29.5	29.5
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	3.3	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.0	5.1	5.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.3	0.3	0.3

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

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		62.1	95.8	95.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>62.1</b>	<b>95.8</b>	<b>95.8</b>
4000	Business	Office equipment, business supplies and subscriptions.	52.9	94.0	94.0
4002	Household/Institutional	General supplies.	9.2	1.7	1.7
4004	Safety	Safety supplies.	0.0	0.1	0.1

**Line Item Detail (1676)**  
**Office of the Governor**  
**Capital Outlay**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Information technology/Voter Registrations and Elections Management System Enhancements.	0.0	0.0	0.0

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

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>392.9</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency			392.9	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>32.7</b>	<b>15.0</b>	<b>15.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			0.4	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees			29.9	15.0	15.0
6046 General Fund - Prior Year Reimbursement Recovery			2.4	0.0	0.0
<b>6185 ElectionFd (1185 ElectionFd)</b>			<b>255.1</b>	<b>706.7</b>	<b>706.7</b>
6834 Election Fund - HAVA - Miscellaneous			255.1	706.7	706.7

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

**Component:** Elections (21)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>349.7</b>	<b>262.9</b>	<b>262.9</b>
With Department of Administration				336.8	233.4	233.4
With Department of Law				12.9	29.5	29.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	58.6	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	150.6	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	23.5	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	90.5	19.5	19.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	12.9	29.5	29.5
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	3.3	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.0	5.1	5.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.3	0.3	0.3

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

**Scenario:** FY2021 Governor (16414)  
**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	99	27 /	12.0		152,154	0	0	69,858	222,012	222,012
01-502X	Elec Admin Asst	FT	A	XE	Juneau	N05	14D / E	12.0		54,530	0	0	37,363	91,893	91,893
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12K / L	12.0		51,383	0	0	36,285	87,668	87,668
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10F / J	12.0		42,120	0	2,381	33,928	78,429	78,429
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16E / F	12.0		63,422	0	3,157	41,490	108,069	108,069
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21M / N	12.0		107,247	0	0	55,418	162,665	162,665
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19F / J	12.0		80,752	0	0	46,344	127,096	127,096
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10A / B	12.0		37,980	0	2,155	32,433	72,568	72,568
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21E / F	12.0		89,277	0	0	49,264	138,541	138,541
01-512X	Election Admin Assistant I	FT	A	XE	Wasilla	N00	12K	12.0		50,208	0	2,510	36,742	89,460	89,460
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21J / K	12.0		91,449	0	0	50,008	141,457	141,457
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10A / B	12.0		36,035	0	0	31,028	67,063	67,063
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21F	12.0		89,532	0	0	49,351	138,883	138,883
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16E / F	12.0		62,756	0	3,096	41,241	107,093	107,093
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16M	12.0		71,784	0	1,105	43,651	116,540	116,540
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10F	12.0		42,516	0	1,635	33,808	77,959	77,959
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21F	12.0		119,088	0	0	59,474	178,562	178,562
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16F	12.0		85,296	0	2,460	48,743	136,499	136,499
01-526X	Elec Admin Asst	FT	A	XE	Juneau	N05	14A / B	12.0		48,630	0	0	35,342	83,972	83,972
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10E / F	12.0		55,160	0	0	37,579	92,739	92,739
01-529X	Election Project Coordinator	FT	A	XE	Juneau	N05	18A / B	12.0		64,254	0	0	40,693	104,947	52,474
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16K / L	12.0		67,632	0	0	41,850	109,482	0
01-533X	Div Op Mgr Elec	FT	A	XE	Anchorage	N00	23M	12.0		113,268	0	0	57,481	170,749	170,749
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16J	12.0		64,284	0	0	40,704	104,988	0
01-537X	Elections Analyst	FT	A	XE	Juneau	N05	18L	12.0		82,368	0	0	46,897	129,265	129,265
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21J / K	12.0		96,021	0	0	51,573	147,594	147,594
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	16C / D	12.0		57,257	0	0	38,297	95,554	0
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21E / F	12.0		85,277	0	0	47,894	133,171	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	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T015	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T016	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,555	0	0	1,361	14,916	8,204
01-T017	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		8,133	0	0	817	8,950	8,950
01-T018	Elec Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	7,300

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:** FY2021 Governor (16414)  
**Component:** Elections (21)  
**RDU:** Elections (433)

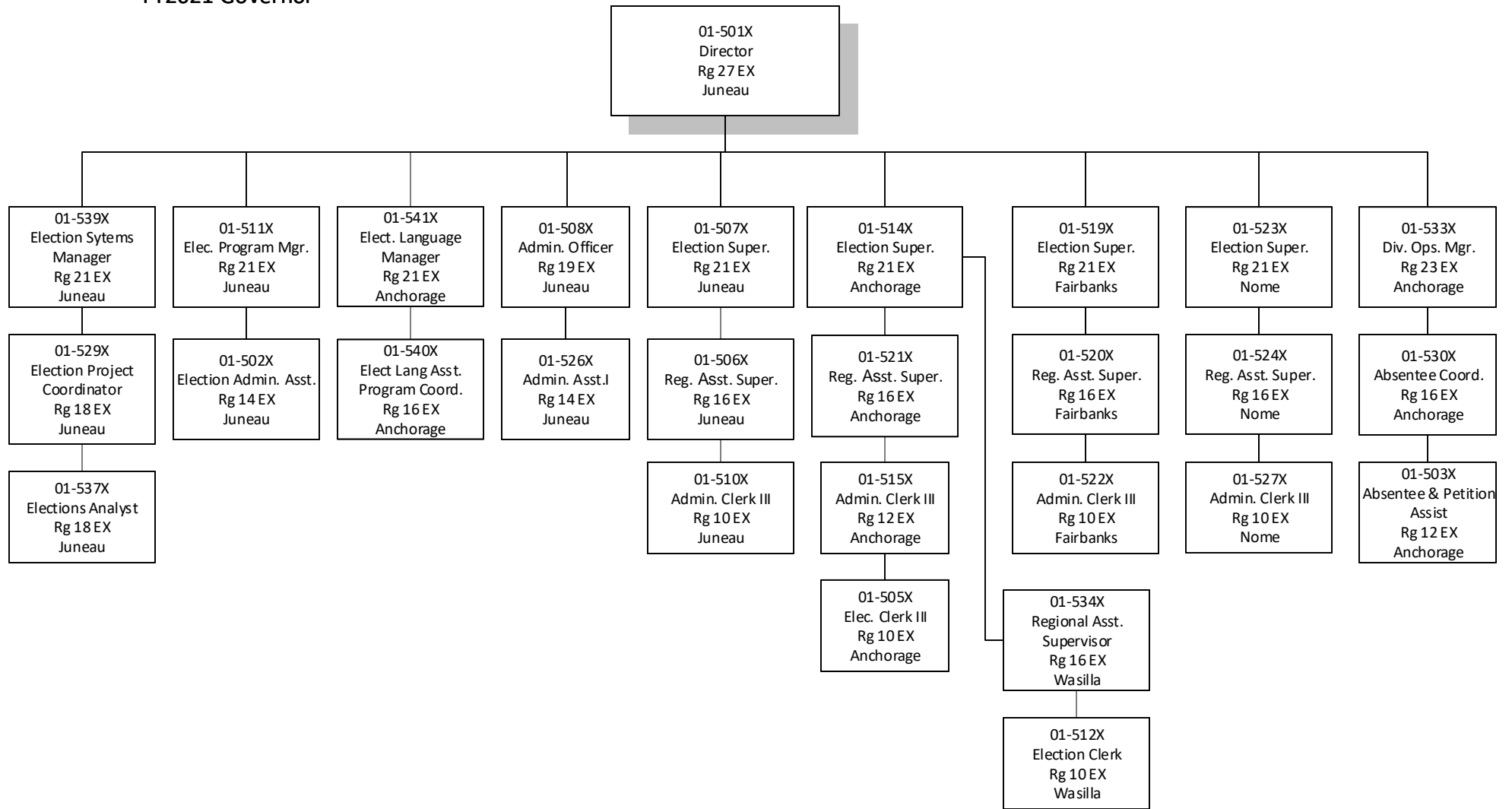
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-T019	Elec Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T021	Elec Clerk II	NP	N	XE	Juneau	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	Election Publication Assistant	NP	N	XE	Juneau	N05	14E	4.0		18,280	0	0	1,835	20,115	0

<b>Total</b>														<b>Total Salary Costs:</b>	2,218,293
<b>Positions</b>														<b>Total COLA:</b>	0
<b>Full Time Positions:</b>														<b>Total Premium Pay:</b>	18,499
<b>Part Time Positions:</b>														<b>Total Benefits:</b>	1,250,463
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	3,487,255
														<b>Minus Vacancy Adjustment of 4.10%:</b>	(142,955)
<b>Total Component Months:</b>														<b>Total Post-Vacancy:</b>	3,344,300
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,344,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,946,744	2,825,946	84.50%
1185 Election Fund (HAVA)	540,511	518,354	15.50%
<b>Total PCN Funding:</b>	<b>3,487,255</b>	<b>3,344,300</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.

Office of the Lieutenant Governor  
 Division of Elections  
 FY2021 Governor



14 Temporary  
 Employees