

# **State of Alaska FY2005 Governor's Operating Budget**

**Office of the Governor**

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## Office of the Governor

### Mission

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

### Core Services

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

#### ALASKA STATE COMMISSION FOR HUMAN RIGHTS

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

#### OFFICE OF MANAGEMENT AND BUDGET

- Prepare, secure its approval, and implement the Governor's Budget.
- Guide agencies for continuous improvement of services.
- Coordinate Single Audits for grantees.

#### DIVISION OF ELECTIONS

- Increase the efficiency, security, and accessibility of the electoral process.
- Improve the accuracy of the voter registration list.
- Plan, prepare and conduct the 2004 Primary and General elections.
- Encourage higher voter participation.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Department Budget: \$18,356,600</b>	<b>Personnel:</b>	
	Full time	147
	Part time	1
	<b>Total</b>	<b>148</b>

### Key Department Challenges

#### ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- During fiscal year 2003, over 4000 Alaskans contacted the agency to inquire about their rights and responsibilities. Last year complaint filings rose over 50% and this pace continued this year. The increased demand for services comes at a time when the Commission has fewer staff than in nearly 10 years. As experienced in the past, the imbalance between resources and demand for services has resulted in a case backlog and delays in processing cases. The inability to promptly resolve complaints frustrates both the businesses charged with violating the law and the Alaskans who believe they have experienced discrimination.
- The Commission continues to receive an increased number of requests for education and technical assistance. The Commission increasingly has turned down requests for assistance from businesses and organizations seeking the Commission's expertise on Alaska's Human Rights Law about how best to prevent and eliminate discrimination through education.

#### OFFICE OF MANAGEMENT AND BUDGET

- Stabilize the state's fiscal future by assisting the Governor in development and implementation of fiscal initiatives.

- Secure legislative approval of the Governor's fiscal legislation.
- Improve the alignment between the state's business processes and its strategic direction.
- Continue the cultural shift to one that manages with performance plans to produce high priority results.
- Provide training to departments in areas related to sub-recipient monitoring, such as award notification, program and audit requirements to bring about a reduction in and more timely resolution of audit exceptions.
- Review and update State Single Audit regulation for improved compliance and efficiency.

#### DIVISION OF ELECTIONS

- Continue to implement and update Alaska's State Plan for review by the Federal Election Assistance Commission. The State Plan is necessary to ensure receipt of federal money for election reform. The passage of H.R 3295, relating to federal election reform laws, will provide states with federal funds either through the competitive grant process, guaranteed funds, or by formula based funds allocated according to each state's submitted plan. The division was required to be in compliance with a portion of the new laws as early as January 2003.
- Manage, maintain, and improve the 18-year-old voter registration system (VREMS). The division continues to research options for a statewide voter registration system. Any system must be in compliance with the new federal election reform laws. The division has begun researching and testing the current system and other available voter registration databases to determine the best system available.
- Integrate touch screen voting equipment into the election process throughout the State for the 2004 elections. The Division will add a limited number of touch screen machines to conduct a "pilot program" in 2004. In 2006, full implementation of touch screens in every precinct of the State is required by the Help America Vote Act. Developing proper procedures for transport and security, additional training of election officials and a public outreach and education campaign is necessary to ensure public confidence and improved access to voters.

### Significant Changes in Results to be Delivered in FY2005

*Investing for Results* – OMB has made significant progress in advancing the state along its journey to becoming a performance-based managing and budgeting government. In preparation for fiscal year 2005, all agencies have, with Missions & Measures as a foundation, created performance management plans that communicate specific end results to be delivered, enabling strategies, performance targets with attendant measures, and logically connected programmatic activities. These "road maps" will be used by OMB to guide future funding recommendations and by agency management as a tool to assist in making enlightened, forward-looking management decisions.

### Major Department Accomplishments in 2003

#### ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- The Commission's mediation program continues to provide Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution. This past year 51% more Alaskans chose mediation and twice as many cases closed through the mediation program. Both the business community and individuals continue to applaud the opportunity provided by the program and the success rate remains high. The Commission fully implemented a new intake procedure, which eliminated unnecessary paperwork and reduced the time required to assist Alaskans filing complaints.
- The Commission initiated regulatory changes to conserve resources by eliminating a review process after determining its benefits are outweighed by the associated costs.
- Many Alaskans along with Lieutenant Governor Leman joined the Commission in celebrating its 40 years of civil rights enforcement in our state.

#### OFFICE OF MANAGEMENT AND BUDGET

- Met the Governor's constitutional budget reserve draw target by reducing the budget and assisting in securing legislative approval of various revenue increases.
- Improved the capacity for agencies to align resources with priority service results by implementing the Investing for Results performance management program.
- Developed the Investing for Results web site as a communication tool on how public money is being invested to produce results that matter to Alaskans.
- Eliminated some non-core state services.
- Made substantial improvements to the online Alaska Budget System.
- Created a master grantee listing to streamline the identification of sub-recipients subject to single audit. This will

reduce the large amount of time usually needed for this task and allow for earlier notification to grantees requiring state and federal single audits.

#### DIVISION OF ELECTIONS

- Drafted significant election reform legislation to bring Alaska's election laws into compliance with the Help America Vote Act of 2002 that was signed into law and precleared by the Department of Justice.
- Submitted Alaska's first State Plan to the Federal Election Assistance Committee to ensure federal funding for changes to the elections process and for the purchase of election related equipment as required by the Help America Vote Act of 2002.
- Began review and testing of voter registration systems and prepared a plan for replacement of the 18-year old voter registration system (VREMS).
- Successfully conducted REAA and CRSA elections across the State.
- In accordance with the National Voter Registration Act and state law, the Division moved over 12,000 voters to inactive status. For the first time since 1993, the Division was able to delete over 72,000 inactive voter records.

### Prioritization of Agency Programs

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

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

#### Contact Information

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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Commissions/Special Offices	1,288.3	112.3	0.0	1,400.6	1,159.6	150.9	0.0	1,310.5	1,294.0	154.8	0.0	1,448.8
Executive Operations	8,247.4	0.0	33.8	8,281.2	9,529.6	0.0	72.7	9,602.3	10,038.4	0.0	90.7	10,129.1
Gov State Facilities Rent	448.4	0.0	21.1	469.5	453.9	0.0	0.0	453.9	387.6	0.0	0.0	387.6
Office of Management & Budget	1,552.4	0.0	57.1	1,609.5	1,879.6	0.0	0.0	1,879.6	1,990.2	0.0	0.0	1,990.2
Governmental Coordination	1,370.3	2,633.3	90.2	4,093.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Elections	4,616.2	0.0	0.0	4,616.2	2,031.6	0.0	0.0	2,031.6	4,219.1	0.0	181.8	4,400.9
<b>Totals</b>	<b>17,523.0</b>	<b>2,745.6</b>	<b>202.2</b>	<b>20,470.8</b>	<b>15,054.3</b>	<b>150.9</b>	<b>72.7</b>	<b>15,277.9</b>	<b>17,929.3</b>	<b>154.8</b>	<b>272.5</b>	<b>18,356.6</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	2,745.6	150.9	154.8
1003 General Fund Match	1,268.4		
1004 General Fund Receipts	16,254.6	15,004.5	17,924.4
1005 General Fund/Program Receipts		49.8	4.9
1007 Inter-Agency Receipts	202.2	72.7	90.7
1061 Capital Improvement Project Receipts			181.8
<b>Totals</b>	<b>20,470.8</b>	<b>15,277.9</b>	<b>18,356.6</b>

### Position Summary

Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	147	147
Permanent Part Time	1	1
Non Permanent	17	39
<b>Totals</b>	<b>165</b>	<b>187</b>

### FY2005 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
National and International Marketing and Development of Alaska Resources and Products	0	0	1,000,000	1,000,000
Arctic National Wildlife Refuge Oil and Gas Development	0	0	500,000	500,000
Pacific Coastal Salmon Recovery Fund	0	26,000,000	0	26,000,000
Replace the Voter Registration and Election Management System (VREMS)	0	0	5,450,000	5,450,000
Americans with Disabilities Act Compliance Projects	100,000	0	0	100,000
Vessel and Aircraft Maintenance for ADF&G and DPS	899,600	0	0	899,600
<b>Department Total</b>	<b>999,600</b>	<b>26,000,000</b>	<b>6,950,000</b>	<b>33,949,600</b>

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

### Summary of Department Budget Changes by RDU

From FY2004 Authorized to FY2005 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>15,054.3</b>	<b>150.9</b>	<b>72.7</b>	<b>15,277.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Commissions/Special Offices	64.4	3.9	0.0	68.3
-Executive Operations	508.8	0.0	4.5	513.3
-Gov State Facilities Rent	-66.3	0.0	0.0	-66.3
-Office of Management & Budget	110.6	0.0	0.0	110.6
-Elections	-195.1	0.0	9.3	-185.8
<b>Proposed budget increases:</b>				
-Commissions/Special Offices	70.0	0.0	0.0	70.0
-Executive Operations	0.0	0.0	13.5	13.5
-Elections	2,382.6	0.0	172.5	2,555.1
<b>FY2005 Governor</b>	<b>17,929.3</b>	<b>154.8</b>	<b>272.5</b>	<b>18,356.6</b>