

State of Alaska
FY2007 Governor's Operating Budget

Office of the Governor
Elections
RDU/Component Budget Summary

Contents

RDU/Component: Elections	3
Component Financial Summary.....	6
Summary of Component Budget Changes.....	7
Personal Services Information.....	8

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 19 Regional Educational Attendance Area (REAA) and 4 Coastal Resource Service Area (CRSA) elections. Conduct local liquor option, incorporation, consolidation, dissolution, recall, ASMI, and special elections as required by law.
- Oversee and support the initiative petition process including signature verification and printing and distribution of petition books. Assist petition sponsors from the time the initiative is proposed through certification for placement on the ballot, or non-certification due to lack of signatures.
- Increase the efficiency and accessibility of the electoral process:
 - Replace and upgrade old polling place equipment and supplies;
 - Review all forms, policies, and procedures to streamline and improve the process; and
 - Improve voter understanding of the election process and results through Internet and web access to information.
- Replace the Voter Registration and Election Management System (VREMS) with a more stable, efficient, and technologically advanced system:
 - Incorporate strengths of current system and plan for future needs and enhancements.
- Improve accuracy of the voter registration list:
 - Conduct annual list maintenance and purge procedures;
 - Work with other states to assure that the division is notified when an Alaskan registration is canceled in another state;
 - Coordinate with other agencies to maintain compliance with the National Voter Registration Act (NVRA);
 - Process paperwork regarding voting rights of convicted felons; and
 - Lower the number of undeliverable mail by performing address "clean up."
- Plan and prepare for future elections:
 - Recruit, train and prepare election workers for the elections;
 - Continue translation of election materials from English to Tagalog for Kodiak precincts; and
 - Work with the media and Internet providers to post election results on the Internet and at Election Centrals.
- Encourage higher voter participation:
 - Continue to evaluate and develop voter awareness programs; and
 - Advertise important election information and improve information available on the division's website.
- Continue implementation changes mandated by H.R. 3295 (Help America Vote Act):
 - Research technological enhancements to touch screen equipment for integration into the 2006 election process as required by state law;
 - Study and implement additional improvements to accessibility as required by ADA and HAVA;
 - Request authority to receive federal money and required state match funds related to federal election reform; and
 - Continue improvements to ballot access for military and overseas voters.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$5,635,500	Personnel:	
	Full time	29
	Part time	0
	Total	29

Key Component Challenges

- The division implemented and continues to update Alaska's State Plan in accordance with the Help America Vote Act (HAVA), to ensure federal funding and grant qualification.
- Manage, maintain, and improve the 20 year-old voter registration system (VREMS).
- Begin implementation of a new statewide voter registration and election management system. The system will be in compliance with the new federal election reform laws.
- Implement the plan for future elections improvements to best serve Alaskans who, in 2004, voted in record numbers by mail, by mail Special Advance, and by fax.
- Integrate touch screen voting equipment and voter verifiable paper receipt printers into the election process throughout the State for the 2006 elections. Full implementation of touch screens in every precinct of the State is required by the Help America Vote Act by 2006. Alaska law requires voter verifiable paper receipt printers for the touch screen units.
- Continue to develop and implement proper procedures for transport and security, additional training of election officials and a public outreach and education campaign necessary to ensure public confidence and improved access to voters.

Significant Changes in Results to be Delivered in FY2007

- Touch screen voting equipment and voter verifiable paper receipt printers will be available in every precinct in the State for the Primary and General elections.
- Create a "stand alone" Absentee section and two satellite offices to better serve Alaskans.
- Implementation of a new statewide voter registration and election management system.

Major Component Accomplishments in 2005

- Proposed major election reform legislation that was passed by the Legislature and signed by the Governor.
- The division successfully completed the RFP process for a new statewide voter registration and election management system. Research and testing of the current system and other available voter registration databases helped to determine the type of system that will best suit the needs of the State while anticipating future needs and growth.
- Conducted 26 REAA/CRSA elections, the Kokhanok By-Mail Liquor Option Election, and began planning and preparation for the 2006 election year.
- In accordance with the National Voter Registration Act (NVRA) and state law, the Division moved over 17,000 voters to inactive status.
- Verified signatures for a record number of initiative and recall petitions.
- Made application for and received over \$11.5 million in federal monies under the Help America Vote Act (HAVA).

Statutory and Regulatory Authority

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.

Contact Information

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**Elections
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,162.5	1,720.6	2,773.9
72000 Travel	67.6	45.4	88.3
73000 Services	2,812.8	776.6	2,617.1
74000 Commodities	222.6	43.8	143.4
75000 Capital Outlay	55.8	0.0	12.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,321.3	2,586.4	5,635.5
Funding Sources:			
1004 General Fund Receipts	5,215.8	2,470.0	5,133.5
1007 Inter-Agency Receipts	0.5	0.0	0.0
1061 Capital Improvement Project Receipts	105.0	116.4	502.0
Funding Totals	5,321.3	2,586.4	5,635.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	152.1	24.0	152.1
Unrestricted Total		152.1	24.0	152.1
Restricted Revenues				
Interagency Receipts	51015	0.5	0.0	0.0
Capital Improvement Project Receipts	51200	105.0	116.4	502.0
Restricted Total		105.5	116.4	502.0
Total Estimated Revenues		257.6	140.4	654.1

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	2,470.0	0.0	116.4	2,586.4
Adjustments which will continue current level of service:				
-Transfer lease funds to leasing component.	-198.2	0.0	0.0	-198.2
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	29.8	0.0	2.1	31.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.7	0.0	0.3	4.0
-FY 07 Retirement Systems Cost Increase	51.9	0.0	3.9	55.8
Proposed budget increases:				
-Increase funding required for Region III lease costs.	16.3	0.0	0.0	16.3
-Increase HAVA funds to offset reclassified and new HAVA positions.	0.0	0.0	379.1	379.1
-Increase Funds for Statewide Primary and General Elections	2,756.5	0.0	0.0	2,756.5
-Risk Management Self-Insurance Funding Increase	3.5	0.0	0.2	3.7
FY2007 Governor	5,133.5	0.0	502.0	5,635.5

**Elections
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	23	29	Annual Salaries	1,700,790
Part-time	0	0	COLA	44,636
Nonpermanent	13	33	Premium Pay	18,384
			Annual Benefits	803,751
			<i>Less 3.26% Vacancy Factor</i>	(83,661)
			Lump Sum Premium Pay	290,000
Totals	36	62	Total Personal Services	2,773,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
ABM Clerk	1	0	0	0	1
ABM Coordinator	1	0	0	0	1
Administrative Asst Supervisor	0	0	1	0	1
Division Director	1	0	0	0	1
Election Admin Assistant I	1	0	0	0	1
Election Admin Assistant II	1	1	1	2	5
Election Admin Supervisor	0	0	1	0	1
Election Admn Asst II/Regional	0	0	2	0	2
Election Clerk II	9	8	10	4	31
Election Clerk III	3	1	2	2	8
Election Clerk IV	0	0	0	1	1
Election Coordinator	0	0	1	0	1
Election Program Assistant	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Special Assistant	0	0	1	0	1
Hava Project Coordinator	0	0	1	0	1
HAVA Systems Manager	0	0	1	0	1
Totals	18	11	23	10	62