

State of Alaska FY2013 Governor's Operating Budget

Office of the Governor

Office of the Governor

Mission

Advance the Governor's priorities and ensure the Executive Branch of state government responds to the needs of Alaskans.

Core Services

- ALASKA STATE COMMISSION FOR HUMAN RIGHTS. Enforce Alaska's Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.
- REDISTRICTING BOARD. Develop and adopt state election districts.
- OFFICE OF MANAGEMENT AND BUDGET. Ensure the state's financial resources are budgeted and managed in a way that produces results advancing the Governor's priorities.
- DIVISION OF ELECTIONS. Conduct impartial, secure and accurate elections.

Prioritization of Agency Programs

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

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Government Policy and Process	26,085.8	4.9	100.0	14,150.5	40,341.2	130	0	7	85.1%
2 Elections Administration and Security	4,568.1	0.0	505.5	0.0	5,073.6	31	0	21	14.9%
FY2012 Management Plan	30,653.9	4.9	605.5	14,150.5	45,414.8	161	0	28	

Alaska's Priorities**Resource Development**

Secure Alaska's future by creating an investment climate designed to increase Trans Alaska Pipeline System throughput to one million barrels a day by:

1. Lowering taxes to drive production investment
2. Reform permitting system
3. Enhanced access – Roads to Resources

Education

Provide students for college or job-training success by:

1. Ensuring students learn reading, writing, math and science at appropriate grade level
2. Incentivizing more rigorous course work through the Alaska Performance Scholarship
3. Increasing graduation rates at Alaska universities and job training programs

Public Safety

Establish safe homes and strong families by growing Alaska's Choose Respect movement statewide through:

1. Reducing sexual assault, child sexual abuse, exploitation, and domestic violence
2. Protecting senior citizens and other vulnerable Alaskans
3. Increasing emergency response preparedness

Transportation/Infrastructure

Build Alaska's infrastructure and Roads to Resources by:

1. Providing safe, reliable transportation systems (air, land, and sea)
2. Strategically connecting towns, ports, and our natural resources
3. Expanding Alaska's renewable energy

Military Support

Strengthen military missions and support military families by:

1. Retaining and growing Alaska's military force capability
2. Providing veterans services and benefits
3. Improving our homeland security capabilities

Key Department Challenges

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- In the past fiscal year 24% more Alaskans filed complaints with the ASCHR. The imbalance between resources and increased demand for services delays makes timely processing of cases especially challenging. Two additional staff proposed in the Governor's FY2013 budget would allow the ASCHR to process cases more quickly.
- Due to limited resources the ASCHR continues to turn down requests for assistance from businesses and organizations seeking the ASCHR's expertise on Alaska's Human Rights Law and how best to prevent and eliminate discrimination through education. More education and outreach would be possible with additional staff.

REDISTRICTING BOARD

- Defense of the statewide redistricting plan before the Alaska courts.

OFFICE OF MANAGEMENT AND BUDGET

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Continue to work to implement more effective results-based budgeting and decision making.

DIVISION OF ELECTIONS

- Continue to manage, maintain and improve the 25-year-old mainframe based voter registration system (VREMS). This system is the backbone of the division's statewide registration database and management of election workers, polling places, absentee by-mail applications, absentee and questioned ballots. It is a very fragile system that is in dire need of replacement.
- Continue to work on improvements to the division's language assistance program.
- 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 approved access to voters.
- Draft and award a Request for Proposal that will allow for the successful implementation of a new statewide voter registration system. The division awarded a contract in 2005 for a new statewide voter registration system. However, in the third quarter of 2009, the division was notified by the contractor that they were unable to meet the requirements of the contract. The division terminated the contract and notified the contractor that the division found them in breach of contract.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results delivered.

Major Department Accomplishments in 2011

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program. The ASCHR continues to contract for mediation services. The ASCHR successfully mediated an average of 15 percent more cases per month.
- Staff increased the number of investigations it completed by 12 percent over the prior fiscal year.
- The ASCHR continued to move many cases awaiting legal review of recommended findings of substantial evidence of discrimination, and nearly doubled the number of settlements in the hearing unit.
- The ASCHR continues to update its more user-friendly website, and it receives an average of 3500 hits per month.

REDISTRICTING BOARD

- Implemented the state's redistricting plan.

OFFICE OF MANAGEMENT AND BUDGET

Key initiatives in the Governor's budget that were approved in 2011 include:

- The Governor's bill establishing the scholarship fund passed the House unanimously and is pending action in the Senate in 2012.
- The Governor's comprehensive energy package, which included \$65.7 million for the Susitna Hydro Electric Project, was approved by the Legislature.
- Secured a second year of funding for the deferred maintenance package.
- All 15 VPSO positions requested in the Governor's budget were funded.
- The Legislature approved year two of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.

DIVISION OF ELECTIONS

- Continued enhancements of the division's website and on-line tools.
- Conducted the 2010 primary and general elections, including recounts in two districts following the primary election, and conducted a statewide write-in count following the general election.
- Conducted 22 REAA/CRSA elections, the Kuspuk and Annette Island REAA runoff elections, and a recount in the Southeast Island REAA election.
- In accordance with the National Voter Registration Act and state law, the Division moved 16,842 voters to inactive status.
- Processed two initiative petition applications.
- Upgraded the division's ballot tabulation software, pursuant to the University of Alaska Anchorage recommendations, resulting in upgrades to over 800 voting units.
- Conducted outreach to villages and native entities on the division's language assistance programs.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissions/Special Offices	3,187.8	0.0	160.4	3,348.2	3,439.2	0.0	195.0	3,634.2	2,327.8	0.0	197.5	2,525.3
Executive Operations	15,313.2	266.5	69,217.8	84,797.5	18,738.8	100.0	13,955.5	32,794.3	19,007.6	0.0	0.0	19,007.6
Gov State Facilities Rent	997.9	0.0	0.0	997.9	1,221.8	0.0	0.0	1,221.8	1,221.8	0.0	0.0	1,221.8
Office of Management & Budget	2,539.5	0.0	0.0	2,539.5	2,690.9	0.0	0.0	2,690.9	2,751.1	0.0	0.0	2,751.1
Elections	7,103.8	446.1	0.0	7,549.9	4,568.1	505.5	0.0	5,073.6	7,337.0	518.9	0.0	7,855.9
Totals	29,142.2	712.6	69,378.2	99,233.0	30,658.8	605.5	14,150.5	45,414.8	32,645.3	518.9	197.5	33,361.7

Funding Source Summary

All dollars in thousands

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	160.4	195.0	197.5
1004 General Fund Receipts	29,142.2	30,653.9	32,640.4
1005 General Fund/Program Receipts		4.9	4.9
1007 Inter-Agency Receipts	166.5		
1061 Capital Improvement Project Receipts	446.1	505.5	518.9
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	
1212 Federal Stimulus: ARRA 2009	69,217.8	13,955.5	
Totals	99,233.0	45,414.8	33,361.7

Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	161	156
Permanent Part Time	0	0
Non Permanent	28	49
Totals	189	205

Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	30,653.9	4.9	605.5	14,150.5	45,414.8
Adjustments which will continue current level of service:					
-Commissions/Special Offices	-1,337.1	0.0	0.0	2.5	-1,334.6
-Executive Operations	-2,731.2	0.0	-100.0	-13,955.5	-16,786.7
-Office of Management & Budget	60.2	0.0	0.0	0.0	60.2
-Elections	-924.9	0.0	13.4	0.0	-911.5
Proposed budget increases:					
-Commissions/Special Offices	225.7	0.0	0.0	0.0	225.7
-Executive Operations	3,000.0	0.0	0.0	0.0	3,000.0
-Elections	3,693.8	0.0	0.0	0.0	3,693.8
FY2013 Governor	32,640.4	4.9	518.9	197.5	33,361.7

Office of the Governor

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	99,233.0	29,370.4	45,414.8	45,414.8	33,361.7	-12,053.1	-26.5%
Objects of Expenditure:							
71000 Personal Services	17,556.6	19,000.9	19,400.8	19,324.7	19,739.1	414.4	2.1%
72000 Travel	1,321.5	886.3	1,334.3	1,154.3	1,123.2	-31.1	
73000 Services	79,381.7	8,968.2	23,932.2	24,229.6	11,703.4	-12,526.2	-51.7%
74000 Commodities	897.9	455.7	673.2	673.2	750.2	77.0	11.4%
75000 Capital Outlay	75.3	59.3	74.3	33.0	45.8	12.8	38.8%
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%
Funding Source:							
1002 Fed Rcpts (Other)	160.4	195.0	195.0	195.0	197.5	2.5	1.3%
1004 Gen Fund (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	32,640.4	1,986.5	6.5%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts (Other)	166.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	446.1	505.5	505.5	505.5	518.9	13.4	2.7%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1212 Fed ARRA (Other)	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
Totals:							
Unrestricted Gen (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	32,640.4	1,986.5	6.5%
Designated Gen (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	712.6	605.5	605.5	605.5	518.9	-86.6	-14.3%
Federal Funds	69,378.2	195.0	14,150.5	14,150.5	197.5	-13,953.0	-98.6%
Positions:							
Permanent Full Time	165	162	162	161	156	-5	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	48	27	27	28	49	21	75.0%

Component Summary General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Commissions/Special Offices							
Human Rights Commission	1,845.8	2,045.6	2,045.6	2,045.6	2,327.8	282.2	13.8%
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6	-100.0%
RDU Totals:	3,187.8	3,439.2	3,439.2	3,439.2	2,327.8	-1,111.4	-32.3%
Executive Operations							
Executive Office	10,627.8	11,563.6	13,059.7	13,059.7	13,295.4	235.7	1.8%
Governor's House	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
Contingency Fund	5.7	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
Domestic Violence and Sexual As	2,961.2	2,900.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Totals:	15,313.2	16,973.4	18,738.8	18,738.8	19,007.6	268.8	1.4%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	461.1	472.1	595.6	595.6	595.6	0.0	0.0%
RDU Totals:	997.9	998.3	1,221.8	1,221.8	1,221.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
RDU Totals:	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
Elections							
Elections	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%
RDU Totals:	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%
Unrestricted Gen (UGF):	29,142.2	28,565.0	30,653.9	30,653.9	32,640.4	1,986.5	6.5%
Designated Gen (DGF):	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	29,142.2	28,569.9	30,658.8	30,658.8	32,645.3	1,986.5	6.5%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Commissions/Special Offices								
Human Rights Commission	2,006.2	2,240.6	2,240.6	2,240.6	2,525.3	284.7	12.7%	
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6	-100.0%	
RDU Totals:	3,348.2	3,634.2	3,634.2	3,634.2	2,525.3	-1,108.9	-30.5%	
Executive Operations								
Executive Office	10,894.3	11,563.6	13,059.7	13,059.7	13,295.4	235.7	1.8%	
Governor's House	632.4	577.2	726.9	726.9	738.6	11.7	1.6%	
Contingency Fund	5.7	800.0	800.0	800.0	800.0	0.0	0.0%	
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%	
ARRA 2009 Pass Through	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%	
Domestic Violence and Sexual As	2,961.2	3,000.0	3,100.0	3,100.0	3,000.0	-100.0	-3.2%	
RDU Totals:	84,797.5	17,073.4	32,794.3	32,794.3	19,007.6	-13,786.7	-42.0%	
Office of the Governor State Facilities								
Rent								
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	626.2	0.0	0.0%	
Governor's Office Leasing	461.1	472.1	595.6	595.6	595.6	0.0	0.0%	
RDU Totals:	997.9	998.3	1,221.8	1,221.8	1,221.8	0.0	0.0%	
Office of Management & Budget								
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%	
RDU Totals:	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%	
Elections								
Elections	7,549.9	5,073.6	5,073.6	5,073.6	7,855.9	2,782.3	54.8%	
RDU Totals:	7,549.9	5,073.6	5,073.6	5,073.6	7,855.9	2,782.3	54.8%	
Unrestricted Gen (UGF):	29,142.2	28,565.0	30,653.9	30,653.9	32,640.4	1,986.5	6.5%	
Designated Gen (DGF):	0.0	4.9	4.9	4.9	4.9	0.0	0.0%	
Other Funds:	712.6	605.5	605.5	605.5	518.9	-86.6	-14.3%	
Federal Funds:	69,378.2	195.0	14,150.5	14,150.5	197.5	-13,953.0	-98.6%	
Total Funds:	99,233.0	29,370.4	45,414.8	45,414.8	33,361.7	-12,053.1	-26.5%	
Permanent Full Time:	165	162	162	161	156	-5	-3.1%	
Permanent Part Time:	0	0	0	0	0	0	0.0%	
Non Permanent:	48	27	27	28	49	21	75.0%	
Total Positions:	213	189	189	189	205	16	8.5%	