

# Borough Assembly FY2025 Proposed Budget

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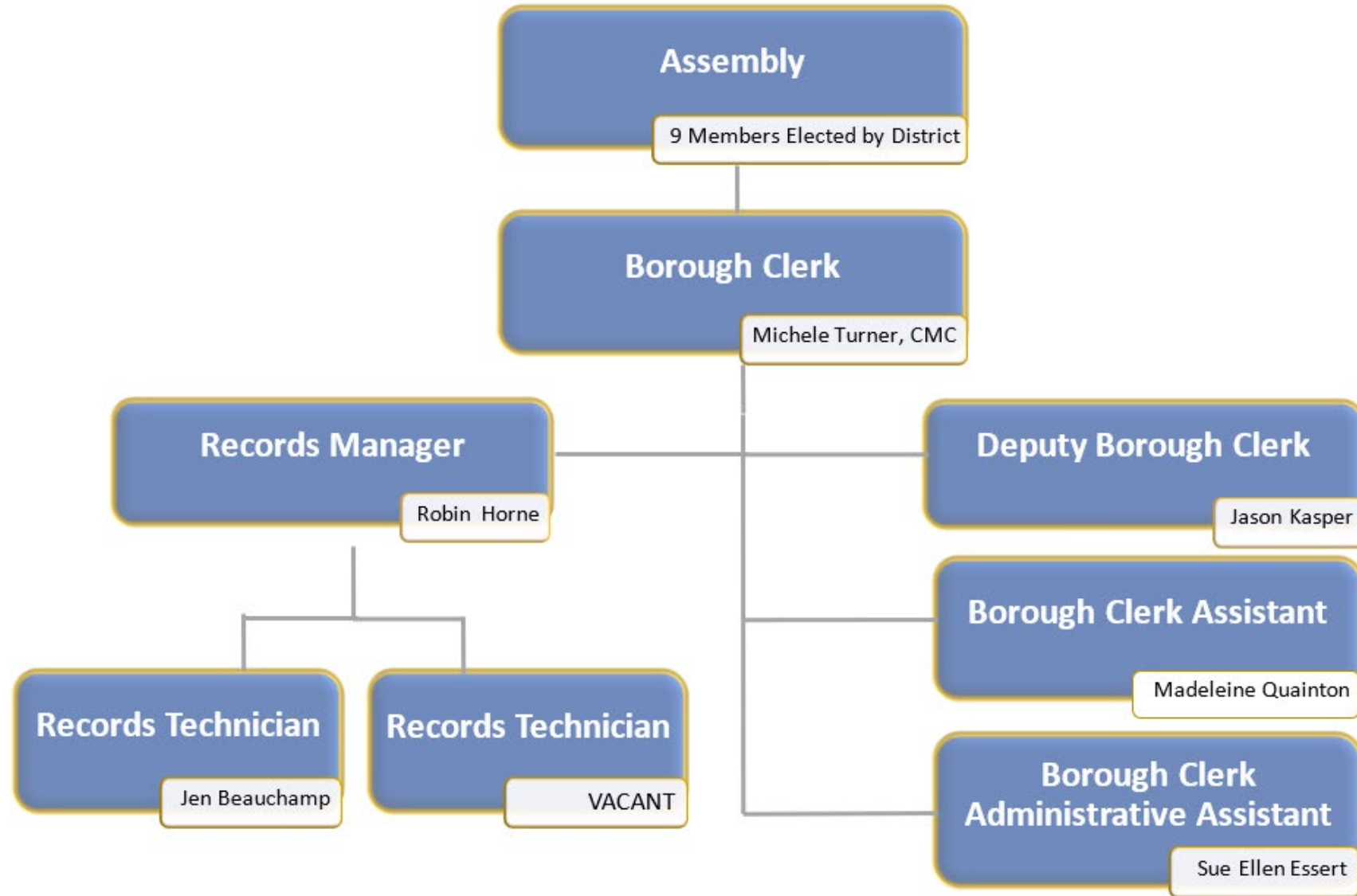
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# Organizational Chart



# FY2024 Key Accomplishments - Assembly

- Amended KPB 21.25 Conditional Land Use Permits through the unanimous adoption of Ordinance 2022-36 Substitute.
- Approved 16 additional amendments to various sections of borough code per requests from assembly and administration in CY2023, including but not limited to:
  - the borough Flood Plain Management Plan
  - Service Area Board Loans from the General Fund
  - Modified the boundaries of the Nikiski Advisory Planning Commission
  - Updated the election code to improve processes
  - Updated assembly attendance, excused absences and remote participation
  - Updated assembly district boundaries in accordance with census redistricting
- 6 more amendments most recently:
  - Noticing requirements and newspaper publications
  - Civil trespass and issuing a trespass order
  - Updated Access to Public Records and Response to Record Requests
  - Liquor License Endorsements
  - Public Presentations to the Assembly and Material Deadlines
  - Student Council Presentations
- Established the Voter Turnout Working Group pursuant to Resolution 2023-053.
- Approved the borough's state capital project priorities for possible funding with the state legislature.
- Accepted and appropriated federal grant funding to update the Hazard Mitigation Plan
- Accepted year one and year two opioid settlement funds.

## FY2024 Accomplishments - Clerk

- Staffed 20 regular and special Assembly meetings, 68 committees meetings, 5 working group meetings, and 5 work sessions
- Staffed 11 Legislative Priority Community Meetings
- Assisted legislative staff 3 State Legislature Town Hall Meetings in Assembly Chambers
- Processed 309 Real Property Tax Assessment Appeal Filings
- Staffed 27 Board of Equalization Hearings
- Processed 76 Liquor Licenses (new/renewal/transfers)
- Processed 75 Marijuana Licenses (new/renewal/transfers)
- Advertised and administered 43 appointments to the Planning Commission, Advisory Planning Commission, Resilience and Security Advisory Board, working groups and service area boards
- Administered website updates to service area boards, advisory boards and working groups meeting information and meeting documents
- Assisted the administration with the rollout of new KPB branding

## FY2024 Accomplishments - Elections

- Recruited over 200 election workers → 151 worked the election
  - 22 Precinct Locations, 5 Absentee Voting Locations, Logic & Accuracy Testers & Canvass Board Members
- Conducted election worker training in central, south & east peninsula
- Processed 691 Absentee By Mail & Fax Ballot Applications
- Configured 18 borough ballot styles & 5 city ballot styles (Soldotna, Kenai, Seward, Homer, Seldovia)
- 6,366 ballots verified and counted in the October 3, 2023 Regular Election
- Administered the regular Borough election without challenge
- Maintained up-to-date website to accurately reflect candidate and election information
- Pursuant to the Memorandums of Agreement, assisted the cities of Homer, Seldovia, and Kachemak with the administration of elections (i.e., ballot set-up, voter pamphlet pages, and worker recruitment)
- Provided accessible voting experiences for all eligible voters
- Upgraded election software and equipment
- Updated the candidacy and write-in process as defined in borough election code

## FY2024 Accomplishments – Records Division

- 352 borough boxes were shredded (obsolete records & transferred to microfilm/electronic)
  - 2,909 lbs. of paper were recycled
- Updates to the Borough's retention schedule to mirror current business practices, while adhering to borough, state and federal laws
- Continued software support to department record custodians
- Processed 324 public records requests
- In collaboration with the Legal Department, administered a consistent and thorough public records request process and updated code accordingly
- Provided front office support in the Clerk's Office

# FY2025 New Initiatives

## Clerk's Office

- Staff education and professional development

## Elections

- Administer borough elections without challenge

## Records

- Continue efforts to maintain a current and updated retention schedule
- Continue efforts with the school district in the growth and development of their retention schedule
- Hold annual records management training sessions with department record custodians
- Develop processes and expand the new records management software to incorporate electronic records

## Expenditure Summary

	<b>FY2024 Original Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Change in \$</b>	<b>Change in %</b>
Assembly	612,409	630,118	17,709	2.89%
Clerk	657,438	664,699	7,261	1.10%
Elections	194,788	202,992	8,204	4.21%
Records	527,184	479,206	-47,978	-9.10%
<b>TOTAL</b>	<b>1,991,819</b>	<b>1,977,015</b>	<b>-14,804</b>	<b>-.74%</b>



## Significant Budgetary Changes

- Health Insurance – Assembly, Clerk and Records
- Decrease in Regular Wages – Clerk and Records
- Decreased Out of State Travel – Assembly <\$9,050>
- Annual increases for utilities – Assembly, Clerk and Records
- Increases to software maintenance – Assembly and Records
  - Annual contract increases
  - Add additional licenses for records software
- Increased training & transportation/subsistence – Clerk
- Increased printing costs – Elections

## Long Term Issues and Concerns

### **Clerk**

- Identify and implement new procedures/technologies to realize efficiencies within the department

### **Elections**

- Recruitment of Election Personnel
- Conduct efficient and litigation free elections

### **Records**

- Convert permanent paper records to electronic records
- Develop a records disaster recovery plan

# Memberships

## Assembly/Borough



## Clerk's Office



## Records Management



*Professional Municipal*  
**CLERKS  
WEEK**

55<sup>th</sup> Annual • May 5 – May 11, 2024

