

State of Alaska FY2017 Governor's Operating Budget

Department of Revenue Permanent Fund Dividend Division Component Budget Summary

Component: Permanent Fund Dividend Division

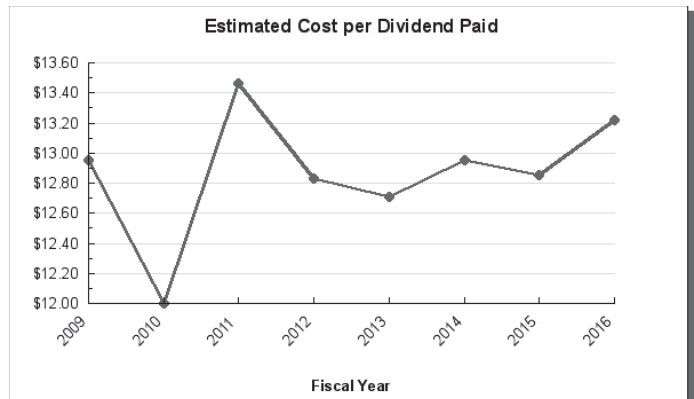
Contribution to Department's Mission

The mission of the Permanent Fund Dividend Division is timely payment of dividends to eligible Alaskans.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Target: 85% of current dividend year eligibility cases are reviewed by September 15.



Target: 100% of informal appeals decisions are rendered within 180 days of receipt.

Core Services

- Gather and analyze workforce statistics to improve the allocation of resources between public response and eligibility case work
- Increase use of online application and support services to improve customer response time and reduce manual processes
- Reduce mailed requests for information by increasing in-person contact
- Increase effectiveness of eligibility staff

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Gather and analyze workforce statistics to improve the allocation of resources between public response and eligibility case work

Target: Reduce the number of un-reviewed

cases as of September 15th compared to previous year.

2. Increase use of online application and support services to improve customer response time and reduce manual processes

Target: Increase percentage of applications filed online, number of electronically signed applications using “myAlaska” and number of users of “My PFD Info” as compared to previous year.

3. Reduce mailed requests for information by increasing in-person contact

Target: Reduce mailed requests for information.

4. Increase effectiveness of eligibility staff

Target: Reduce the percentage of appeals that result in overturn of the denial.

Major Component Accomplishments in 2015

- In 2015, 93.3% of total applications received were completed (determined eligible, denied, invalidated, or withdrawn) by September 15th.
- PFD Division's Data Processing Unit is making forward progress on the projected two year project to rewrite the division's Data Application Information System (DAIS) from a deprecated technology to an upgraded technological foundation that will align with a state standard based environment.
- The State of Alaska chose to integrate a new software system (IRIS) that significantly affected the method in which our payment processed on the State's side. Implementing this software successfully took numerous test runs, meetings with the IRIS team, coordination with Finance, as well as restructuring many of the long standing methods of processing the payment run that we had done prior to this year.
- The PFD Division, along with other Divisions in the State of Alaska who issue warrants, moved to a new warrant standard called Positive Payee. This new standard of warrant now implements specific features to assist in the reduction of fraudulent or counterfeit checks, as well as features that assist in the tracking of payments. This has allowed the State of Alaska to have a more streamline look to their checks, while reducing fraud. At this time, the PFD Division has zero reports of counterfeit warrants since implementation of the Positive Payee Standards.

Key Component Challenges

- Maintaining eligibility technicians. Over the past year the division's eligibility technician vacancy rate ranged between 3%-26%, which directly affected the number of eligibility determinations that could be made prior the first dividend payment in October. Additionally, the training program that's been developed and proved to produce proficient technicians typically spans over a three month time period. Therefore, although the division will continue to diligently strive to reduce the vacancy rate to an acceptable level there will be a time period between hiring and an individual actually producing casework.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

AS 43.23 Permanent Fund Dividends
15 AAC 23 Alaska Permanent Fund Dividends

Contact Information
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Permanent Fund Dividend Division
Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	72	72	Annual Salaries	4,049,958
Part-time	9	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,648,041
			<i>Less 7.55% Vacancy Factor</i>	(506,027)
			Lump Sum Premium Pay	1,728
Totals	81	81	Total Personal Services	6,193,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	3	0	1	0	4
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Information System Coordinator	0	0	1	0	1
Investigator III	1	0	1	0	2
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Office Assistant I	0	0	9	0	9
Office Assistant II	0	0	4	0	4
Office Assistant III	0	0	2	0	2
PFD Manager	0	0	1	0	1
PFD Specialist I	1	1	6	0	8
PFD Specialist II	0	0	2	0	2
PFD Technician I	4	1	4	0	9
PFD Technician II	5	3	11	0	19
PFD Technician III	1	1	6	0	8
Totals	15	6	60	0	81

Component Detail All Funds

Department of Revenue

Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	5,630.4	6,193.7	6,193.7	6,193.7	6,193.7	0.0 0.0%
72000 Travel	40.0	23.1	23.1	23.1	23.1	0.0 0.0%
73000 Services	2,540.8	2,235.4	2,235.4	2,235.4	2,468.2	232.8 10.4%
74000 Commodities	37.1	69.2	69.2	69.2	69.2	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%
Totals	8,248.3	8,521.4	8,521.4	8,521.4	8,754.2	232.8 2.7%
Fund Sources:						
1005GF/Prgrn (DGF)	138.3	140.2	140.2	140.2	373.0	232.8 166.0%
1007IA Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0 0.0%
1050PFD Fund (DGF)	8,090.0	8,361.2	8,361.2	8,361.2	8,361.2	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	8,228.3	8,501.4	8,501.4	8,501.4	8,734.2	232.8 2.7%
Other Funds	20.0	20.0	20.0	20.0	20.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	70	72	72	72	72	0 0.0%
Permanent Part Time	9	9	9	9	9	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%