

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 3
 Bill Version: CSSB 265(TRA)
 (S) Publish Date: 3/4/08

Identifier (file name): SB265(TRA)-DOR-PFD-3-3 Dept. Affected: 04 Revenue
 Title: SEX OFFENDERS & CHILD KIDNAPPERS RDU: Tax and Treasury
 Component: Permanent Fund Dividend Division
 Sponsor: Senator Mcguire
 Requester: Senate State Affairs Component Number: 981

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES							
Personal Services	109.6	0.0	109.6	109.6	109.6	109.6	109.6
Travel							
Contractual	96.0						
Supplies							
Equipment							
Land & Structures							
Grants & Claims							
Miscellaneous							
TOTAL OPERATING	205.6	0.0	109.6	109.6	109.6	109.6	109.6

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF							
1005 GF/Program Receipts							
1037 GF/Mental Health							
1050 PFD Fund	205.6		109.6	109.6	109.6	109.6	109.6
TOTAL	205.6	0.0	109.6	109.6	109.6	109.6	109.6

Estimate of any current year (FY2008) cost: 0.0

POSITIONS

Full-time	2	2	2	2	2	2	2
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

Implementation of this provision will increase activity in essentially all of PFD's functional areas: Data Processing & Programming, Incoming mail, Keying, Imaging, Document linking, Outgoing mail, Public Response by (email, counter contacts & phone), Eligibility casework, Informal Appeals, Formal Hearing Appeals, Appeal Fee Handling, Payment, Training of Eligibility Staff.

This request does not address each of these areas individually. With an authorization of 2 additional positions, the impact will be manageable across the division.

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 Date/Time 2/29/08 2:57 PM
 Date 3/3/2008

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BILL NO. CSSB 265(TRA)

ANALYSIS CONTINUATION

A PFD Technician II is requested. Eligibility Technicians at the journey level are responsible for public response through email, counter & phone contacts as well as eligibility case work including informal and formal hearing appeals.

An Administrative Clerk III is requested. Admin Clerks are responsible for the mail room functions and document processing.

The contractual appropriation will build the interface with public safety allowing the automated transfer of data between DPS and PFD. In addition, it will alter the current PFD Database to provide the automated production of letters for both the notice of delayed payment and the denial process.

The cost estimate for the programming required is based on the response received by PFD in January 2008 from contractors who bid on a mini proposal to provide this interface from PFD to external agencies.

Without appropriation, the interface will not be created as PFD's budget cannot support it. The interface is fundamental to implementing the requirements of this bill.