

Fiscal Note

State of Alaska
2024 Legislative Session

Bill Version:	HCS CSSB 12(STA)
Fiscal Note Number:	5
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Identifier: SB012-DOA-SSOA-03-01-24
 Title: ADDRESS CONFIDENTIALITY PROGRAM
 Sponsor: KIEHL
 Requester: (H) State Affairs

Department: Department of Administration
 Appropriation: Shared Services of Alaska
 Allocation: Print Services
 OMB Component Number: 2333

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2025	Included in	Out-Year Cost Estimates					
	Appropriation Requested	Governor's FY2025 Request	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OPERATING EXPENDITURES	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Personal Services	313.6		287.6	287.6	287.6	287.6	287.6	287.6
Travel	2.5		2.5	2.5	2.5	2.5	2.5	2.5
Services	80.5		87.6	92.2	98.4	106.5	117.2	
Commodities	19.3		5.1	5.9	6.9	8.1	9.6	
Capital Outlay								
Grants & Benefits								
Miscellaneous								
Total Operating	415.9	0.0	382.8	388.2	395.4	404.7	416.9	

Fund Source (Operating Only)

1004 Gen Fund (UGF)	415.9		382.8	388.2	395.4	404.7	416.9
Total	415.9	0.0	382.8	388.2	395.4	404.7	416.9

Positions

Full-time	2.0		2.0	2.0	2.0	2.0	2.0
Part-time							
Temporary							

Change in Revenues

None							
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Estimated SUPPLEMENTAL (FY2024) cost: 0.0 *(separate supplemental appropriation required)*

Estimated CAPITAL (FY2025) cost: 0.0 *(separate capital appropriation required)*

Does the bill create or modify a new fund or account? No
(Supplemental/Capital/New Fund - discuss reasons and fund source(s) in analysis section)

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? **Yes**
 If yes, by what date are the regulations to be adopted, amended or repealed? **01/01/25**

Why this fiscal note differs from previous version/comments:

Updating to current fiscal year form and incorporating additional information learned since the last fiscal note analysis.

Prepared By:	Ali Petershoare	Phone:	(907)465-8464
Division:	Shared Services of Alaska	Date:	03/01/2024 01:00 PM
Approved By:	Eric DeMoulin	Date:	03/01/24
Agency:	Department of Administration		

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2024 LEGISLATIVE SESSION**Analysis****Background:**

This bill protects victims of qualifying crimes, correctional officers, and peace officers by providing a substitute mailing address and mail forwarding service.

The bill provides authority for the Department of Administration, Division of Shared Services' Print Services section to immediately adopt regulations and implement the Address Confidentiality Program effective January 1, 2024.

Staff would (1) administer the new program; (2) adopt regulations for participants to enroll or withdraw from the program; (3) coordinate and collaborate with agencies and organizations; (4) obtain a Post Office Box as a substitute mailing address; (5) procure, populate, and maintain a confidential database storing participant information; and (6) receive, sort, and forward mail to participants.

Conferring with other States who have implemented similar Address Confidentiality Programs, the fiscal note is based on the following assumptions for Alaska's Address Confidentiality Program:

-Growth Rate: 25% Annual Growth. Reaching 500 participants by the fifth year and potential to further expand in following years.

-Mail Volume/Participant: 60 Pieces Annually

-USPS Postage Increase: 5% Annually

Implementation Cost:

The cost to operate the Address Confidentiality Program would increase as the program expands to serve and protect a greater number of participants.

Personal Services:

The Department expects to hire a Program Manager and an Administrative Assistant to implement and administer the Address Confidentiality Program. A fraction of existing division staff would provide indirect programmatic support. During the first six months of implementation, database programmers will build the program's database.

Travel:

Annual travel for the Program Manager to attend the National Association of Confidential Address Programs' (NACAP) conference and collaborate with other states who have implemented an Address Confidentiality Program and learn best practices.

Contractual Services:

The program is expected to grow at an annual rate of 25% and increased postage costs are directly related to increased participant enrollment. Additional costs are included to procure the database software, to share space in the State Office Building, and to cover support line costs assessed to state employees.

Commodities:

Initial start-up costs are included to set-up equipment and desk space for two new positions (laptops, monitors, docking stations, label makers, and an ID card maker). Operating supplies (examples: envelopes, labels, ink) would be procured annually and volumes and costs would align with program's growth and increased participant enrollment.