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STATE OF ALASKA

DEPARTMENT OF REVENUE

OFFICE OF THE COMMISSIONER

JAY S. HAMMOND, GOVERNOR

POUCH 5
JUNEAU, ALASKA 99811
PHONE: (907) 465-2300

March 19, 1982

The Honorable Michael F. Beirne
Chairman
House Health, Education and
Social Services Committee
Room 106 - Capitol Building
Juneau, Alaska

Dear Mr. Beirne:

Re: House Bill No. 834

House Bill No. 834, an Act establishing the housing assistance payment program, was introduced in the House on February 16, 1982 and was referred to the House Health, Education & Social Services and Finance Committees.

For the consideration of the House Health, Education & Social Services Committee, I am enclosing copies of Fiscal Notes prepared by Mr. P. A. Wall, Director, Public Services Division and for the Administrative Services Division and Mr. Robert W. Elliott, Research Analyst, Research Section of the Department of Revenue concerning the proposed legislation

Sincerely,



R. D. Stevenson
Special Assistant

Enclosures

cc: The Honorable Albert P. Adams
Chairman
House Finance Committee

Joseph K. Donohue
Deputy Commissioner
Department of Revenue

P. A. Wall, Director
Public Services Division
Department of Revenue

Robert W. Elliott, Research Analyst
Research Section
Department of Revenue

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution Number: HB 834

Title: Establishing the Housing Assistance Payment Program

Requested by: House, Education & Social Services and Finance Date: 3/16/82

II. FISCAL DETAIL

Agency Effected: Revenue

Program Category Effected: Administrative and Public Services

BRU, Program, or Subprogram(s) Effected: Administrative and Public Services

(Note: If more than one budget component is effected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES	9.3	374.4	400.6	428.7	458.7	490.8
200 TRAVEL	-	-	-	-	-	-
300 CONTRACTUAL	-	415.5	444.6	475.7	509.0	544.6
400 COMMODITIES	-	5.0	5.4	5.7	6.1	6.6
500 EQUIPMENT	-	125.0	-	-	-	-
600 LAND & STRUCTURES	-	-	-	-	-	-
700 GRANTS, CLAIMS, ETC	-	-	-	-	-	-
800 MISCELLANEOUS	-	-	-	-	-	-
TOTAL	9.3	919.9	850.6	910.1	973.8	1,042.0

FUNDING (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
GENERAL FUND	9.3	919.9	850.6	910.1	973.8	1,042.0
FEDERAL FUNDS	-	-	-	-	-	-
OTHER (Specify Source)	-	-	-	-	-	-

POSITIONS

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
FULL TIME	1/3 mm	3/36mm	3/36mm	3/36mm	3/36mm	-
PART TIME	-	21/135mm	21/135mm	21/135mm	21/36mm	-
TEMPORARY	-	-	-	-	-	-

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)
See attached analysis.

IV. DATE: 3/18/82

PREPARED BY:

P.A. Wall

AGENCY:

Revenue

PHONE:

465-2393

Original: Legislative Finance
cc: Budget and Management

ANALYSIS

Allows claims and distribution of housing assistance payments on a calendar year or month by month basis.

ASSUMPTIONS

Claim's period begins January 1 for the preceeding calendar year, 420,000 claims for 1981. Parents can claim minor children; guardians can claim incompetent person in their care; married persons can make a joint claim for themselves and their minor children.

170,000 annual and 120,000 monthly (10,000 per month) payments for 1981. (Joint claims - 80,000, children under 18 - 160,000, individuals - 100,000). 50,000 address change, name change and miscellaneous transactions. Payments will be made monthly or on an annual basis. Supervision provided by existing staff.

PROGRAM SUMMARY:

Regulations must be developed and promulgated which define eligibility for housing assistance payments, the filing deadline date, the procedure for insuring that payments are used to pay for housing expenses and related processing procedures. Design, have printed, and distribute application forms and instructions. Provide assistance to applicants in filling out the forms and answering inquiries. Design, develop and implement the required processing procedures and computer forms. Receive applications at field counters and through the mail. Open mail, assign document control numbers, batch documents and establish batch controls, data capture documents for computer processing, audit computerized data and correct as required, audit warrant payment controls, correct as required and release warrants. Receive returned, undelivered and unclaimed warrants, file, data capture new addresses when received and send the payment to the new address.

POSITIONS

FY82

ADMINISTRATIVE SERVICES

PFT systems Analyst R 18 @ \$2,838 mo
plus 32% const for 3 mos - 9.3

Design computerized distribution system for processing and payment of housing assistance claims.

Total FY82 positions for Administrative Services - 9.3

FY83

ADMINISTRATIVE SERVICES

1 PPT Personnel Assistant R 12 @ \$1,889 mo
plus 32% costs for 6 mos = 15.0

Recruitment, hiring, EEO and contract administration, leave
accounting and related personnel/payroll services.

1 PFT Systems Analyst R 18 @ \$2,838 mo
plus 32% costs = 45.0

Complete design of computerized system for processing and payment of
housing assistance claims.

2 PPT Clerk Typists R 7 @ \$1,487 mo
plus 32% costs for 6 mos each = 23.6

Forms ordering and distribution, accounts payable including voucher
preparation. Supply services.

10 PPT Tax Scanners R 7 @ \$1,487 mo
plus 32% costs, for 6 mos each = 117.8

2 PFT Tax Scanners R 7 @ \$1,487 mo
plus 32% costs = 47.1

Open mail, assign document control number, audit applications for
completeness and required information, batch and batch control, data
capture, audit of data capture and correction as necessary, preparation
of monthly and annual housing assistance payment warrants, pull warrants
which have garnishments or other attachments.

Total FY83 positions for Administrative Services = 248.5

PUBLIC SERVICES

3 PPT Tax Examiners R 10 @ 1,673 mo
plus 32 % costs, 9 mos each = 59.6

5 PPT Tax Examiners R 10 @ \$1,673 mo
plus 32% costs, 6 mos each = 66.3

Application assistance and phone, letter and counter response to
inquiries at Juneau, Anchorage, and Fairbanks. Receipt, filing and
re-issue of returned, undeliverable and unclaimed housing assistance
payments. Furnish copies of applications upon authorized request.

Total FY83 positions for Public Services = 125.9
Other FY83 positions = 374.4

OTHER EXPENDITURES

FY83

ADMINISTRATIVE SERVICES

Contractual

Forms and Instructions:

550,000 for handout and response to requests @ \$20M	=	11.0
290,000 warrants @ \$35 M	=	10.2
290,000 warrant envelopes @ \$12.43 M	=	3.6

Postage

Public Services correspondence - 15,000 @ .25	=	3.8
Forms and instructions - 180,000 @ .25	=	45.0
Housing assistance payment warrants 290,000 @ .25	=	72.5

Data Processing (Includes Development,
Data Capture, and Production)

Computer Resource Units: 85,000 @ 1.25 per unit	=	106.3
Common Output Units: 235 @ \$31 (reports, warrants, COM)	=	7.3
Storage Units: Master and Payment file: 3,500 @ \$14 disk	=	49.0
Miscellaneous Files including garnishments: 500 @ \$14 disk	=	7.0
Backup - Tape	=	.1

Terminals

Data Capture CRT's: 4 @ 3,900 each	=	15.6
Data Management CRT's: 4 @ 4,600 each	=	18.4
Printer: 1 @ \$7,026	=	7.0
Controller: 1 @ \$4,679	=	4.7

Toll calls including Zenith:		
Administrative Services	=	4.0
Public Services	=	20.0
Public Services Advertising: Radio, TV, Newspaper	=	20.0
Miscellaneous Contractual:		
Administrative Services	=	5.0
Public Services	=	5.0
Total Contractual Services	=	<u>415.5</u>
Commodities - Administrative Services	=	2.0
Public Services	=	3.0
Total FY83 Commodities		<u>5.0</u>
Equipment - Microfilm System		125.0
Total FY83 Equipment		<u>125.0</u>

THE LEGISLATURE OF THE STATE OF ALASKA
TWELFTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution Number: HB 834
 Title: An Act establishing the housing assistance payment program.
 Requested by: House Health, Ed. & Social Services Committee Date: 03/18/82

II. FISCAL DETAIL

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 Program Category Effected:
 BRU, Program, or Subprogram(s) Effected:
 (Note: If more than one budget component is effected, separate line item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87
100 PERSONAL SERVICES	-	-	-	-	-	-
200 TRAVEL	-	-	-	-	-	-
300 CONTRACTUAL	-	-	-	-	-	-
400 COMMODITIES	-	-	-	-	-	-
500 EQUIPMENT	-	-	-	-	-	-
600 LAND & STRUCTURES	-	-	-	-	-	-
700 GRANTS, CLAIMS, ETC	-	-	-	-	-	-
800 MISCELLANEOUS	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

FUNDING (Thousands of Dollars)

GENERAL FUND	-	-	-	(See Below)	-	-
FEDERAL FUNDS	-	-	-	-	-	-
OTHER (Specify Source)	-	-	-	-	-	-

POSITIONS

FULL TIME	-	-	-	-	-	-
PART TIME	-	-	-	-	-	-
TEMPORARY	-	-	-	-	-	-

III. ANALYSIS (See Fiscal Note Preparation Instruction, Section III)

If HB 834 is enacted, the General Fund would be negatively impacted. However, the amount of money available from the General Fund for the housing assistance payment program is undeterminable at this time.

IV. DATE: 03/18/82

PREPARED BY: Robert W. Elliott

AGENCY: Revenue

PHONE: 465-2173

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)
 33-001 (Rev. 12/81)