

Permanent Fund Dividend Master Phone Queue

FY2011 Request: \$350,000

Reference No: 48739

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

Contact: Ginger Blaisdell

House District: Statewide (HD 1-40)

Contact Phone: (907)465-2312

Estimated Project Dates: 07/01/2010 - 06/30/2015

Brief Summary and Statement of Need:

The Master Phone Queue is a function of the VOIP phone system for the State that allows for call center technology to route call volumes to the correct employee. The Permanent Fund Dividend Division (PFDD) received funding for an automated call center in the FY10 budget (to be activated in January, 2011) but it will be hampered since the State did not contract for the Master Queue when the VOIP phones were installed. The Master Queue will benefit all state agencies that use call center technology and would benefit from improved performance.

Funding:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>Total</u>
PFD Fund	\$350,000						\$350,000
Total:	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

None

Project Description/Justification:

Information Technology Capital Project Review Form FY2011

1. Has this project been previously approved?

No

2. What is the purpose of the project?

This project will allow the PFDD to:

- route incoming calls more efficiently;
- accept basic information to allow applicants to file via the phone;
- automatically route calls from applicants to their assigned eligibility technician; and,
- allow applicants to check their eligibility and payment status via the phone.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2010	FY 2011	
General Funds				
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number) PFD FUND 1050			\$350,000	
Federal Funds				
Total			\$350,000	

3. Is this a new systems development project?

Yes.

4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure? (Include a line item breakdown.)

Line 73000-Contractual: \$250,000

Project planning, consulting, software acquisition, and training. This project will involve the Department of Administration/ETS Division to implement the Master Queue into the VOIP system.

Line 75000-Equipment: \$100,000

Hardware acquisition

5. How will service to the public measurably improve if this project is funded?

- PFD applicants will be able to file an application via the phone;
- PFD applicants will be able to quickly get information about their pending and past applications via the phone;
- PFD applicants will be automatically routed directly to their case worker instead of being transferred multiple times; and,
- PFDD will be able to provide accurate and timely information about the application and payment process via the phone system.

6. Does project affect the way in which other public agencies will conduct their business?

Yes, the Master Queue could benefit other state agencies that use call center technology and are in need of improved performance.

7. What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

Increased public phone contact will affect bandwidth. The assumption is that those applicants that currently file on paper (25% for 2009) will be the primary users.

8. What will happen if the project is not approved?

The PFDD will continue to experience call routing difficulties, and they will not be able to offer improved phone service to the public.