

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
PGM: ADMIN SERVICES PGM		73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		73010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES - INFORMAL TECHNICAL		
ASSISTANCE FOR TAXPAYERS		33V0110
SALARY RATE		000000
SALARY RATE.....	245,694-	
	=====	
SALARIES AND BENEFITS		010000
	6.00-	
GENERAL REVENUE FUND -STATE	270,000-	1000 1
	=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT		33V0110
SERVICES - INFORMAL TECHNICAL		
ASSISTANCE FOR TAXPAYERS		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	270,000-	
TOTAL SALARY RATE.....	245,694-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority # 18

IT COMPONENT? NO

This strategy proposes to reduce 6 full-time equivalent (FTE) positions and \$270,000 in General Revenue in the Salaries and Benefits category in the Executive Direction and Support Services Program.

This reduction would eliminate informal technical assistance that is currently provided to taxpayers through the Office of Technical Assistance and Dispute Resolution (TADR). Assistance is provided through informal (non-binding) letters of technical assistance (approximately 1,000 letters are issued in a year), the answering of phone calls, and responses to e-mails. These forms of assistance, which are the primary means utilized by taxpayers for seeking informal advice, would no longer be provided by TADR under this proposal.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

REVENUE, DEPARTMENT OF
 PGM: ADMIN SERVICES PGM
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC

73000000
 73010000
 73010100
 16
1602.00.00.00
 33V0000

PROGRAM REDUCTIONS
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES - INFORMAL TECHNICAL
 ASSISTANCE FOR TAXPAYERS

33V0110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1705 SENIOR TAX SPECIALIST							
C1001 001	6.00-	245,694-		104,032-	349,726-	0.00	349,726-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							349,726-

	6.00-	245,694-		104,032-	349,726-		349,726-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							79,726

							270,000-
=====							

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF		73000000
PGM: ADMIN SERVICES PGM		73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		73010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES REDUCTION IN EXPENSE		3302100
EXPENSES		040000
GENERAL REVENUE FUND	-STATE 50,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 Priority # 05

This strategy proposes a \$50,000 reduction in General Revenue Expense funding. This reduction is based on cost management and reduction strategies across all Executive Offices in the Department of Revenue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	6.00- 320,000-	1000
SALARY RATE.....	245,694-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
<u>PROPERTY TAX OVERSIGHT</u>			73210000
<u>GOV OPERATIONS/SUPPORT</u>			16
<u>GOVERNMENTAL OPERATIONS</u>			<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
STATEWIDE PROPERTY TAX ACCURACY,			
UNIFORMITY AND EQUITY - PROPERTY			
TAX OVERSIGHT PROGRAM			3302130
SALARY RATE			000000
SALARY RATE.....	411,658-		
	=====		
SALARIES AND BENEFITS			010000
	12.00-		
GENERAL REVENUE FUND	-STATE	555,720-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	33,124-	1000 1
		=====	
TOTAL: STATEWIDE PROPERTY TAX ACCURACY,			3302130
UNIFORMITY AND EQUITY - PROPERTY			
TAX OVERSIGHT PROGRAM			
TOTAL POSITIONS.....	12.00-		
TOTAL ISSUE.....	588,844-		
TOTAL SALARY RATE.....	411,658-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #: 20

This strategy proposes to eliminate 12 full time positions (FTE) in the Property Tax Oversight Program (PTO). Specifically, the proposal will eliminate 10 Appraiser II positions, 2 Staff Assistant positions, \$555,720 in Salaries and Benefits, and \$33,124 in the Expenses category.

Section 195.096, F.S., requires the Department of Revenue (Department) to review and approve the tax rolls of each county every year. Subsection 195.096(2)c, F.S., states: "In conducting assessment ratio studies, the Department must use all practicable steps to maximize the representativeness or statistical reliability of samples of properties in tests of each classification, stratum, or roll made the subject of a ratio study published by it.

Samples of properties used to evaluate the accuracy, uniformity and equity of a tax roll can be obtained in only two ways - by using property sales occurring within the previous 12 months, and/or by having appraisers develop estimates of value for individual properties. The Department uses recent sales when they are available. However, in the majority of Florida counties, there are not enough sales of specific property types (e.g. commercial, industrial, agricultural, etc.) to produce a statistically representative sample. In those situations, the only way to produce a statistically reliable

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT		73000000
		73210000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
STATEWIDE PROPERTY TAX ACCURACY, UNIFORMITY AND EQUITY - PROPERTY TAX OVERSIGHT PROGRAM		3302130

study is to supplement the sales data with appraisals.

The elimination of these positions will reduce the number of Department appraisal staff by 25 percent and significantly affect the agency's ability to ensure uniform property taxation among the more than 640 local levying authorities across the state. Disparities in local property taxation can result in a number of potentially negative consequences, and local property taxation levels have a direct impact on K-12 education funding throughout Florida.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
N0002 001	2.00-	46,968-		29,321-	76,289-	0.00	76,289-
4472 APPRAISER II-AD VALOREM							
N0001 001	5.00-	182,345-		27,388-	209,733-	0.00	209,733-
N0003 001	5.00-	182,345-		83,328-	265,673-	0.00	265,673-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							551,695-

	12.00-	411,658-		140,037-	551,695-		551,695-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,025-

							555,720-
							=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
<u>PROPERTY TAX OVERSIGHT</u>		73210000
GOV OPERATIONS/SUPPORT		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	12.00- 588,844-	1000
SALARY RATE.....	411,658-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0330
			040000
GENERAL REVENUE FUND	-MATCH 50,086-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 97,227-		2261 3

TOTAL APPRO.....	147,313-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #12

IT COMPONENT? NO

This strategy proposes a \$147,313 recurring cost reduction in the Child Support Program (Program) (\$50,086 General Revenue and \$97,227 Federal Grants Trust Fund) by amending current law to allow administrative paternity and/or support actions to be sent by certified mail rather than certified mail, restricted delivery; and to allow deemed income withholding notices and the continuation of support notices to be sent by regular mail rather than certified mail.

Under current law, notice of administrative paternity and/or support actions must be sent by certified mail, restricted delivery (sections 409.256(4) and 409.2563(4), F.S.) at a cost of \$6.48 for certified mail plus an additional \$5.05 for restricted delivery. According to the US Postal Service, Restricted Delivery ensures that your mail is only delivered to the person you specify, or to the person authorized in writing to sign for intended recipient. Nonetheless, signatures are often accepted from individuals other than the person to whom the mail is addressed. When someone other than the addressee signs the receipt card, statutes require the Program to contact the addressee to confirm that he or she received the mail in question. During state fiscal year 2013-14, the Program mailed an estimated 25,332 initial notices of administrative paternity and/or support. The cost of the restricted delivery was \$127,927. The Department of Revenue continues to expand its use of administrative paternity and/or support actions.

Currently, sections 61.1301 and 409.2574, F.S., require continuation of support notices and deemed income deduction notices be sent by certified mail at a cost of \$6.48 per piece. In state fiscal year 2013-14, there were 2,830 deemed income deduction notices mailed and an estimated 401 continuation of support notices mailed. Both notices cost the Program \$19,386.

The Program proposes the following two changes:

Amend sections 409.256(4) and 409.2563(4), F.S., to remove the requirement for restricted delivery when using certified mail service, effective July 1, 2015 for the initial notice of administrative paternity and/or support. Removing the requirement for restricted delivery will not impact successful certified mail service for the Program as explained in the background information. It will save the Program \$5.05 for each certified mail request for a total savings of \$127,927 annually. This assumes that this SFY2015-2016 issue is approved and statutory changes are effective July 1, 2015.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0330

REVENUE, DEPARTMENT OF
CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 CHILD SUPPORT PROGRAM - POSTAL
 SAVINGS FROM REVISED MAILING
 PRACTICES

Implementation costs would be minimal and would be absorbed within existing resources.

Amend sections 61.1301 and 409.2574, F.S., to allow deemed income deduction notices and continuation of support notices to be sent by regular mail rather than certified mail. This will provide a more efficient process for notifying customers. The regular mail cost would be \$0.48 per notice, a savings of \$6.00 each for a total savings of \$19,386 annually. This assumes that this SFY2015-2016 issue is approved and statutory changes are effective July 1, 2015. Implementation costs would be minimal and would be absorbed within existing resources.

The Program currently sends notices for the following enforcement actions by regular mail: Past due notices; driver license suspension; consumer reporting; business, professional and recreational license suspension; contempt, notice of hearing; income deduction; and IRS/passports/admin offsets.

The estimated savings are calculated as shown on the following table. The Department continues to refine its estimate of the savings.

Notice	# Mailed Annually	Savings per notice	Total Savings
Administrative Paternity/Support	25,332	\$5.05	\$127,927
Continuation of Support	401	\$6.00	\$ 2,406
Deemed Income Deduction	2,830	\$6.00	\$ 16,980

Total

CHILD SUPPORT PROGRAM - LIMIT
 THE VOLUME OF OUTBOUND MAIL
 EXPENSES

33V0710
 040000

GENERAL REVENUE FUND	-MATCH	765,000-
FEDERAL GRANTS TRUST FUND	-FEDERL	1,485,000-

TOTAL APPRO.....		2,250,000-
		=====

1000 2
 2261 3

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #15

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
REVENUE, DEPARTMENT OF		73310000
<u>CHILD SUPPORT ENFORCEMENT</u>		13
HEALTH AND HUMAN SERVICES		<u>1304.00.00.00</u>
<u>SERVICES/MOST VULNERABLE</u>		33V0000
PROGRAM REDUCTIONS		
CHILD SUPPORT PROGRAM - LIMIT		
THE VOLUME OF OUTBOUND MAIL		33V0710

This strategy proposes a \$2,250,000 Expense reduction (\$765,000 General Revenue and \$1,485,000 Federal Grants Trust Fund) for the Child Support Program (Program) by controlling the volume of outbound mail that is sent for the purposes of locating parents and establishing and enforcing support orders. Mailings would be capped based upon available postage funding.

The Program would prioritize and control the volume of outbound mailings, which could adversely affect services provided to customers and performance. While the Program continually seeks to use its outbound mail budget as effectively as possible and looks for lower cost alternatives to interact with our customers, a reduction of this size would lead to some forms and notices not being sent as frequently, adversely affecting performance and collections. Based upon the Program's Federal Fiscal Year 2012-13 cost effectiveness of \$6.33 of child support distributed per \$1 expended, this reduction could adversely affect child support distributions by approximately \$14,242,500.

CHILD SUPPORT PROGRAM - FUNDING
 FOR CHILD SUPPORT SERVICES PARTNER
 PROVIDERS
 SPECIAL CATEGORIES
 PUR/SVCS-CHILD SUPP ENF

33V1170
 100000
 102877

GENERAL REVENUE FUND	-MATCH	884,000-	
FEDERAL GRANTS TRUST FUND	-FEDERL	1,716,000-	

TOTAL APPRO.....		2,600,000-	
		=====	

1000 2
 2261 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #16

IT COMPONENT? NO

This strategy proposes a \$2,600,000 reduction in the Child Support Program's (Program's) budget (\$884,000 in General Revenue and \$1,716,000 in Federal Grants Trust Fund) by funding public partner and legal service provider contracts at the 2013-14 level of reimbursement.

The Program would prioritize and reduce the volume of the legal referrals required to establish and enforce orders during the year. The volume of genetic tests to establish paternity would also be limited. Program partners such as the Attorney General and the Office of the State Courts Administrator would be required to maintain their costs at their FY 2013-14 levels. Since their costs are primarily associated with staffing, the agencies would be required to maintain their FY 2013-14 vacancy levels. Funds would not be available to enhance staff augmentation supporting the child support

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		33V0000
		33V1170

REVENUE, DEPARTMENT OF
CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 CHILD SUPPORT PROGRAM - FUNDING
 FOR CHILD SUPPORT SERVICES PARTNER
 PROVIDERS

business system in the event of unforeseen needs.

This reduction would adversely affect services provided to customers and performance. Based upon cost effectiveness of 6.33 dollars distributed per dollar expended for Federal Fiscal Year 2012-13, a reduction of \$2.6 million could adversely affect child support distributions by approximately \$16.5 million.

CHILD SUPPORT PROGRAM - SALARIES
 AND BENEFITS
 SALARIES AND BENEFITS

33V1680
 010000

GENERAL REVENUE FUND	-MATCH	531,766-	1000	2
CSE APP FEE & PROG REV TF	-MATCH	141,434-	2104	2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,306,800-	2261	3

TOTAL APPRO..... 1,980,000-

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #19

IT COMPONENT? NO

This strategy proposes a reduction in Salaries and Benefits funding for the Child Support Program (Program) of \$1,980,000 (\$531,766 General Revenue, \$141,434 Child Support Enforcement Application and Program Revenue Trust Fund and \$1,306,800 Federal Grants Trust Fund) on either a non-recurring or recurring basis in order to achieve the Program's 5% reduction target. This amount equates to 42 full-time positions (FTE). To generate this reduction, the Program would be required to maintain a 4.5% vacancy rate during the year through hiring slowdowns, hiring freezes, and/or limiting the use of overtime. The Department would request retention of the unfunded positions to ensure a constant staffing rate of 95.5% during the year.

This reduction would adversely affect services provided to customers. Based upon cost effectiveness of \$6.33 distributed per \$1.00 expended for Federal Fiscal Year 2012-13, a reduction of \$1,980,000 could adversely affect child support distributions by approximately \$12.5 million.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
<u>CHILD SUPPORT ENFORCEMENT</u>		73310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD SUPPORT PROGRAM - SALARIES AND BENEFITS		33V1680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							531,766-
2104 CSE APP FEE & PROG REV TF							141,434-
2261 FEDERAL GRANTS TRUST FUND							1,306,800-

							1,980,000-
							=====

CHILD SUPPORT PROGRAM - ELIMINATE							
1-800 KIDS LINE							33V2080
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		142,800-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		277,200-					2261 3

TOTAL APPRO.....		420,000-					
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #11

IT COMPONENT? NO

This strategy proposes a recurring reduction of \$420,000 in the Child Support Program (Program) as a result of eliminating the toll free 1-800 KIDS line and replacing it with a local (Tallahassee) phone number. The 1-800 toll free telephone line provides agent assisted case specific information and automated educational messages to customers. The line is available 5 days a week from 7:30 a.m. until 6:00 p.m. EST. The Program has achieved a significant reduction in operating costs through operational changes. Effective May, 2014, the Program initiated a call management process that reduced the phone lines available to hold callers in queue from 276 to 100 for a 64% reduction. As a result, average hold time has decreased from 20-30 minutes to 8-10 minutes.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
<u>CHILD SUPPORT ENFORCEMENT</u>		73310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CHILD SUPPORT PROGRAM - ELIMINATE		
1-800 KIDS LINE		33V2080

Based upon data for the period May July, 2014, the 1-800 line is projected to average over 2.4 million minutes of phone air time per month. Approximately 8.4 million phone calls are made to the 1-800 line annually.

The average monthly cost of the 1-800 line is approximately \$50,000. The shift to a local phone number would require the installation of 25 additional T1 (local) lines to accommodate the volume of incoming calls to a local customer contact phone line. The recurring cost associated with the T1 lines is estimated to be \$15,000 per month based upon a monthly cost estimate of \$600 per T1 line, which would result in a monthly savings of \$35,000 (\$50,000 - \$15,000). There will be non-recurring costs associated with replacing the 1-800 phone line information wherever it appears on forms and notices. It is anticipated that these forms and notice changes could be completed within existing resources.

HOLD TIME ON 1-800-KIDS LINE CHILD			
SUPPORT ENFORCEMENT PROGRAM			33V2110
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	187,680-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	364,320-	2261 3

TOTAL APPRO.....		552,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #2

This strategy proposes a recurring reduction in the Child Support Program (Program) of \$552,000 as a result of operational changes to the toll free 1-800 KIDS line. The 1-800 toll free telephone line provides agent assisted case specific information and automated educational messages to customers. The line is available 5-days a week from 7:30 AM until 6:00 PM EST. Effective May, 2014, the Program initiated a call management process that reduced the phone lines available to hold callers in queue from 276 to 100. As a result, average hold time has decreased from 20-30 minutes to 8-10, a reduction of approximately 64%.

For fiscal year 2014-15, \$1,380,000 in budget is allocated to the 1-800 KIDS line. Due to the decrease in hold time minutes, the projected monthly cost has declined by approximately 40%. A 40% reduction in the annual budget amount of \$1,380,000 would result in an annual cost savings of \$552,000.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
<u>CHILD SUPPORT ENFORCEMENT</u>			73310000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
COOPERATION REQUIREMENT FOR THE			
FOOD ASSISTANCE ONLY APPLICANTS			33V2120
SALARY RATE			000000
SALARY RATE.....	371,588-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH 198,571-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 385,461-		2261 3

TOTAL POSITIONS.....	14.00-		
TOTAL APPRO.....	584,032-		
	=====		
TOTAL: COOPERATION REQUIREMENT FOR THE			33V2120
FOOD ASSISTANCE ONLY APPLICANTS			
TOTAL POSITIONS.....	14.00-		
TOTAL ISSUE.....	584,032-		
TOTAL SALARY RATE.....	371,588-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #14

IT COMPONENT? NO

This strategy proposes a reduction to the Child Support Program's (Program's) budget as a result of changing current state mandatory participation requirements for parents with dependent children who receive food assistance only. Section 414.032(1), F.S., requires parents with dependent children who receive food assistance only to cooperate with the state's Child Support Program before receiving benefits when the other parent lives outside the house. The current cooperation requirement is an option under federal law.

This proposal would amend s. 414.032, F.S., to remove the cooperation requirement and make a conforming change to the definition of public assistance in section 409.2554(8), F.S., effective July 1, 2015. Eliminating the cooperation requirement will not limit access to the Child Support Program. Any parent who wants child support services can receive them by completing an application for services. By replacing the mandatory cooperation with a letter inviting customers to apply for services, the parents who truly need services would continue to receive services.

It should be noted that some food assistance recipients may choose not to apply for services and, as a result, could remain on assistance.

During FY 2013-14, 28,203 food assistance only cases were created. Of these, 17,449 (61.6%) were either closed or are pending closure, with over 80% of the closures resulting from noncooperation or recipient request for closure.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
<u>CHILD SUPPORT ENFORCEMENT</u>		73310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
COOPERATION REQUIREMENT FOR THE		
FOOD ASSISTANCE ONLY APPLICANTS		33V2120

Specifically, 55% (9,567) were closed due to noncooperation and another 28% (4,869) were closed based on the parent's request for case closure. This analysis assumes that the remaining 38.4% of food assistance only cases would apply for services.

Based upon a random moment sample FTE survey administered in June 2014, there were 78.46 FTE working in the public assistance referral case creation process. There were a total of 97,046 cases created in that process during FY 2013-14. If the cooperation requirement for food assistance only cases were eliminated, it is assumed that the FTE associated with the 17,449 cases would no longer be needed. This equates to 14 Revenue Specialist II positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
D0001 001	14.00-	371,588-		212,444-	584,032-	0.00	584,032-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							198,571-
2261 FEDERAL GRANTS TRUST FUND							385,461-
	14.00-	371,588-		212,444-	584,032-		584,032-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
<u>CHILD SUPPORT ENFORCEMENT</u>		73310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE CHILD SUPPORT ENFORCEMENT		
CLERK OF COURT COLLECTION TRUST		
FUND UNFUNDED BUDGET		3302120
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
COURT/CSE COLL SYS TF	-STATE	2115 1
	52,855-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #3

IT COMPONENT? NO

This strategy proposes a \$52,855 reduction in the Purchase of Services category in the Clerk of Court Child Support Enforcement Collection System Trust Fund.

Pursuant to s. 61.181(2)(b) F. S., this fund is used exclusively for the development, implementation, and operation of the Clerk of Court Child Support Enforcement Collection System to be operated by the depositories, including the automation of civil case information necessary for the State Case Registry. The Department of Revenue (Department) is required to contract with the Florida Association of Court Clerks and the depositories to design, establish, operate, and maintain the automation of the depositories, including the capacity to electronically transfer information to the Department.

The state's liability with respect to these responsibilities is capped. Pursuant to s. 61.181(2)(b) F. S., the Department's obligation to fund the automation of the depositories is limited to the state share of funds available in the Clerk of the Court Child Support Enforcement Collection System Trust Fund. Current revenues in the trust fund are less than the full amount of the appropriation.

There is no impact on the provision of services, as the reduction would come from unfunded budget

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		3400000
		3400660
		100000
		102877
CHILD SUPPORT INCENTIVE TF-FEDERL	2,000,000	2075 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #4

IT COMPONENT? NO

This strategy proposes to utilize federal performance incentive earnings that are anticipated to be received in excess of current appropriations by shifting \$680,000 of General Revenue and \$1,320,000 of Federal Grants Trust Fund appropriations to the Child Support Incentive Trust Fund.

The Child Support Program (Program) estimates it will earn at least \$2 million in federal performance incentives above the amount appropriated as a result of its operational performance with respect to the federal incentive measures. This will enable the State to shift \$680,000 of General Revenue appropriations to the Child Support Incentive Trust Fund.

State child support programs earn federal performance incentives pursuant to 42 USC 658a (federal law). Paragraph (f) requires that the full amount of these funds be expended to carry out the Title IV-D state plan. The formula for states' incentive earnings allocates an annually fixed pool of incentives to the states based upon the volume of distributions and performance. Over the past several years, Florida's performance has been improving faster (relative to the other states as a whole), resulting in Florida earning a larger share of the incentive pool. Florida's current recurring federal incentive appropriation is \$31,532,300. Florida's projected incentive revenue for state fiscal year (SFY) 2015-16 is at least \$33.5 million, which is \$2 million above the amount currently appropriated. Expenditures from federal incentives earnings are not eligible to obtain federal matching funds, therefore the increase would free up \$680,000 in General Revenue, which when matched with federal funds (\$1,320,000), equals the \$2,000,000 increase.

There would be no impact on services. The ability to maintain this level of funding will depend on Florida continuing to at least maintain the level of improvement achieved by other states as a whole. See companion issue code number 3400670

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
<u>CHILD SUPPORT ENFORCEMENT</u>			73310000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
FUND SHIFT			3400000
FUND SHIFT FROM GENERAL REVENUE AND			
FEDERAL GRANTS TRUST FUND TO			
INCENTIVE TRUST FUND - DEDUCT			3400670
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND -MATCH	680,000-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,320,000-		2261 3

TOTAL APPRO.....	2,000,000-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Priority #4

This strategy proposes to utilize federal performance incentive earnings that are anticipated to be received in excess of current appropriations by shifting \$680,000 of General Revenue and \$1,320,000 of Federal Grants Trust Fund appropriations to the Child Support Incentive Trust Fund.

The Child Support Program (Program) estimates it will earn at least \$2 million in federal performance incentives above the amount appropriated as a result of its operational performance with respect to the federal incentive measures. This will enable the State to shift \$680,000 of General Revenue appropriations to the Child Support Incentive Trust Fund.

State child support programs earn federal performance incentives pursuant to 42 USC 658a (federal law). Paragraph (f) requires that the full amount of these funds be expended to carry out the Title IV-D state plan. The formula for states' incentive earnings allocates an annually fixed pool of incentives to the states based upon the volume of distributions and performance. Over the past several years, Florida's performance has been improving faster (relative to the other states as a whole), resulting in Florida earning a larger share of the incentive pool. Florida's current recurring federal incentive appropriation is \$31,532,300. Florida's projected incentive revenue for state fiscal year (SFY) 2015-16 is at least \$33.5 million, which is \$2 million above the amount currently appropriated. Expenditures from federal incentives earnings are not eligible to obtain federal matching funds, therefore the increase would free up \$680,000 in General Revenue, which when matched with federal funds (\$1,320,000), equals the \$2,000,000 increase.

There would be no impact on services. The ability to maintain this level of funding will depend on Florida continuing to at least maintain the level of improvement achieved by other states as a whole. See companion issue code number 3400660

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
<u>CHILD SUPPORT ENFORCEMENT</u>		73310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,439,903-	1000
TRUST FUNDS	5,146,297-	2000

TOTAL POSITIONS.....	14.00-	
TOTAL PROG COMP.....	8,586,200-	
TOTAL SALARY RATE.....	371,588-	
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V4000
			040000
GENERAL REVENUE FUND	-STATE 36,180-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority # 01

IT COMPONENT? NO

This strategy proposes a General Revenue reduction of \$36,180 of General Revenue in the Expenses category for the General Tax Administration Program due to an Earned Value Credit that the United States Postal Services (USPS) is granting to the Department of Revenue (Department) for meeting Full Service Processing Requirements.

The Department now has the ability to provide the Intelligent Mail barcode on outgoing mail, print mail tray labels, print container labels, and submit required documentation to the USPS electronically. The estimated credit is approximately two cent per mail piece.

GENERAL TAX ADMINISTRATION - POSTAL
 SAVINGS FROM REVISED MAILING
 PRACTICES
 EXPENSES

33V4030
 040000

GENERAL REVENUE FUND	-STATE 56,500-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority # 09

IT COMPONENT? NO

This strategy proposes a \$56,500 reduction to General Revenue in the Expenses category for the General Tax Administration Program as a result of eliminating the requirement for mailing the notice of levy for bank garnishments to financial institutions by certified mail.

Notices will instead be sent by regular mail. Statutory changes to s. 213.67(3) F.S., will be required to implement this proposal. During fiscal year 2015-16, it is estimated that 10,000 notices will be mailed. The certified mail cost attributed to this service is \$6.11 per item, and this change would result in a \$5.65 postage savings per item.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V4030

REVENUE, DEPARTMENT OF
GENERAL TAX ADMINISTRATION
 GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS

PROGRAM REDUCTIONS
 GENERAL TAX ADMINISTRATION - POSTAL
 SAVINGS FROM REVISED MAILING
 PRACTICES

73000000
 73410000
 16
1601.00.00.00
 33V0000

 33V4030

In addition to notifying financial institutions, the Department of Revenue (Department) is also required to notify taxpayers via certified mail of the intent to levy and of their protest rights. The Department would continue to send notifications to taxpayers via certified mail.

GENERAL TAX ADMINISTRATION -
 DISCONTINUE PRINTING/MAILING
 TAXPAYER INFORMATION PUBLICATIONS
 (TIPS)
 EXPENSES

33V4040
 040000

GENERAL REVENUE FUND -STATE 24,188-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority # 06

IT COMPONENT? NO

This strategy proposes a \$24,188 reduction to General Revenue in the Expenses category of the General Tax Administration Program as a result of eliminating the mailing of Corporate Income Tax (CIT) return forms.

This proposal would discontinue the mailing of CIT return forms. Approximately 27% of the CIT population is provided paper return forms. The majority of customers use alternative forms or submit their returns electronically. CIT return forms would remain available through the Department of Revenue's Internet site. The proposed reduction would eliminate funds currently used for printing, postage and envelopes. Cost savings would be generated by not mailing 65,210 forms at a cost of \$0.3709 each.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
REVENUE, DEPARTMENT OF			73000000
GENERAL TAX ADMINISTRATION			73410000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			1601.00.00.00
PROGRAM REDUCTIONS			33V0000
GENERAL TAX ADMINISTRATION -			
PRINTING EXPENSE SAVINGS			33V4060
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	17,502-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority # 07

IT COMPONENT? NO

This strategy proposes a reduction of \$17,502 of General Revenue in the Expenses category for the General Tax Administration Program that would be achieved by printing sales and use tax annual resale certificates on white paper instead colored paper.

GENERAL TAX ADMINISTRATION -			
DISCONTINUE DOCUMENTARY STAMP			
AUDITS			33V4070
SALARY RATE			000000
SALARY RATE.....		253,704-	
		=====	
SALARIES AND BENEFITS			010000
		7.00-	
GENERAL REVENUE FUND	-STATE	369,062-	1000 1
		=====	
TOTAL: GENERAL TAX ADMINISTRATION -			33V4070
DISCONTINUE DOCUMENTARY STAMP			
AUDITS			
TOTAL POSITIONS.....		7.00-	
TOTAL ISSUE.....		369,062-	
TOTAL SALARY RATE.....		253,704-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority # 17

IT COMPONENT? NO

This strategy proposes to eliminate 7 full-time equivalent positions (FTE) and \$369,062 in the Salaries and Benefits

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V4070

REVENUE, DEPARTMENT OF
GENERAL TAX ADMINISTRATION
 GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS
 PROGRAM REDUCTIONS
 GENERAL TAX ADMINISTRATION -
 DISCONTINUE DOCUMENTARY STAMP
 AUDITS

73000000
 73410000
 16
1601.00.00.00
 33V0000

 33V4070

category in the General Tax Administration Program (GTA) by discontinuing the performance of documentary stamp audits.

It is estimated that approximately \$4,773,321 of enforced revenue collections for documentary stamps could be in jeopardy of not being collected if this reduction is adopted, based on fiscal year 2013-14 collections. Approximately, \$1,900,000 of those enforced collections directly benefits General Revenue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1506 TAX AUDITOR II							
C1001 001	1.00-	32,698-		16,099-	48,797-	0.00	48,797-
1509 TAX AUDITOR III							
C1002 001	5.00-	182,345-		83,328-	265,673-	0.00	265,673-
1510 TAX AUDITOR IV							
C1003 001	1.00-	38,661-		16,995-	55,656-	0.00	55,656-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							370,126-

	7.00-	253,704-		116,422-	370,126-		370,126-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,064

							369,062-
							=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
REVENUE, DEPARTMENT OF			73000000
GENERAL TAX ADMINISTRATION			73410000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			1601.00.00.00
PROGRAM REDUCTIONS			33V0000
GENERAL TAX ADMINISTRATION -			
ELIMINATE 1-800 TELEPHONE LINE			33V4090
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	171,603-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority # 10

IT COMPONENT? NO

This strategy proposes a \$171,603 reduction to General Revenue in the Expenses category as a result of eliminating the 1-800 telephone number currently provided to General Tax Administration customers to allow access to taxpayer services without the customer incurring long distance charges for the calls. A local number in Tallahassee would be provided with long distance charges being absorbed by the public.

This issue could have an impact on the program if the local service centers became the public's first contact attempt. If local service centers experienced an increase in their call volume, resources used to address those needs could reduce their collection activities.

STATE FUNDING REDUCTIONS			3300000
REQUIRE CORPORATE INCOME TAX AND			
RE-EMPLOYMENT TAX RETURNS MUST BE			
SUBMITTED ELECTRONICALLY - GENERAL			
TAX ADMINISTRATION			3304050
SALARY RATE			000000
SALARY RATE.....	530,610-		
	=====		
SALARIES AND BENEFITS			010000
	22.00-		
GENERAL REVENUE FUND	-STATE	833,897-	1000 1
		=====	
TOTAL: REQUIRE CORPORATE INCOME TAX AND			3304050
RE-EMPLOYMENT TAX RETURNS MUST BE			
SUBMITTED ELECTRONICALLY - GENERAL			
TAX ADMINISTRATION			
TOTAL POSITIONS.....	22.00-		
TOTAL ISSUE.....	833,897-		
TOTAL SALARY RATE.....	530,610-		
	=====		

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

REVENUE, DEPARTMENT OF
 GENERAL TAX ADMINISTRATION
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS

73000000
 73410000
 16
 1601.00.00.00
 3300000

STATE FUNDING REDUCTIONS
 REQUIRE CORPORATE INCOME TAX AND
 RE-EMPLOYMENT TAX RETURNS MUST BE
 SUBMITTED ELECTRONICALLY - GENERAL
 TAX ADMINISTRATION

3304050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

						856,443-
22.00-	530,610-		325,833-	856,443-		856,443-

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

22,546
 833,897-

FUND SHIFT
 TRANSFER GENERAL REVENUE TO THE
 OPERATING TRUST FUND - ADD
 SALARIES AND BENEFITS

3400000
 3400110
 010000

OPERATING TRUST FUND -STATE 6,100,000
 =====

2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority # 13

IT COMPONENT? NO

This strategy proposes a \$6,100,000 fund shift from General Revenue to the Operating Trust Fund in the Salaries and Benefits category in the General Tax Administration Program in order to meet the Department of Revenue's (Department's)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
<u>GENERAL TAX ADMINISTRATION</u>		73410000
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
FUND SHIFT		3400000
TRANSFER GENERAL REVENUE TO THE		
OPERATING TRUST FUND - ADD		3400110

General Revenue reduction target.

The Department is statutorily authorized to retain up to 3% of Discretionary Sales Tax collected and distributed to cover administrative costs associated with those responsibilities. The Department currently retains approximately 0.5% of the 3% authorized to be retained from Discretionary Sales Tax collection. The proposal would increase the administrative costs retained to a total of \$ 15.5 million, or approximately 0.8% of total collections.

This fund shift will generate a \$6,100,000 reduction in the Department's General Revenue appropriation, while allowing the agency to remain well below its statutorily allowed retention percentages.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							6,100,000

							6,100,000
							=====

TRANSFER GENERAL REVENUE TO THE							
OPERATING TRUST FUND - DEDUCT							3400120
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6,100,000-					1000 1
		=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority # 13

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		3400000
		3400120

REVENUE, DEPARTMENT OF
GENERAL TAX ADMINISTRATION

GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS

FUND SHIFT
 TRANSFER GENERAL REVENUE TO THE
 OPERATING TRUST FUND - DEDUCT

73000000
 73410000
 16
1601.00.00.00
 3400000
 3400120

This strategy proposes a \$6,100,000 fund shift from General Revenue to the Operating Trust Fund in the Salaries and Benefits category in the General Tax Administration Program in order to meet the Department of Revenue's (Department's) General Revenue reduction target.

The Department is statutorily authorized to retain up to 3% of Discretionary Sales Tax collected and distributed to cover administrative costs associated with those responsibilities. The Department currently retains approximately 0.5% of the 3% authorized to be retained from Discretionary Sales Tax collection. The proposal would increase the administrative costs retained to a total of \$ 15.5 million, or approximately 0.8% of total collections.

This fund shift will generate a \$6,100,000 reduction in the Department's General Revenue appropriation, while allowing the agency to remain well below its statutorily allowed retention percentages.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

6,100,000-

 6,100,000-
 =====

TOTAL: GOVERNMENTAL OPERATIONS

1601.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 7,608,932-
 TRUST FUNDS 6,100,000

1000
 2000

 TOTAL POSITIONS..... 29.00-
 TOTAL PROG COMP..... 1,508,932-
 TOTAL SALARY RATE..... 784,314-
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
REVENUE, DEPARTMENT OF			73000000
PGM: INFO SERVS PROGRAM			73710000
<u>INFORMATION TECHNOLOGY</u>			73710100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
AGENCY STAFFING AND CONTRACTUAL			
SUPPORT FOR INFORMATION TECHNOLOGY			
RESOURCES			3302140
SALARY RATE			000000
SALARY RATE.....	386,858-		
	=====		
SALARIES AND BENEFITS			010000
	10.00-		
OPERATING TRUST FUND	-STATE 506,654-		2510 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE 303,038-		1000 1
OPERATING TRUST FUND	-MATCH 55,540-		2510 2

TOTAL APPRO.....	358,578-		
	=====		
TOTAL: AGENCY STAFFING AND CONTRACTUAL			3302140
SUPPORT FOR INFORMATION TECHNOLOGY			
RESOURCES			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	865,232-		
TOTAL SALARY RATE.....	386,858-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 Priority #: 21

IT COMPONENT? YES

This strategy proposes a reduction of full time positions (FTE) and funding for contractual services in the Information Services Program (ISP). Specifically, this proposal will eliminate 10 FTE, \$506,654 in Salaries and Benefits and \$358,578 in the Contracted Services category.

This action will significantly impact ISP's ability to provide technology support services to the Department of Revenue (Department). It will reduce the program's Salaries and Benefits budget by 5.9% and total FTEs by 4.8% (from 170 to 160).

ISP's Contracted Services category will be reduced by 9%, which will significantly affect the program's capacity to

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
PGM: INFO SERVS PROGRAM		73710000
<u>INFORMATION TECHNOLOGY</u>		73710100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
AGENCY STAFFING AND CONTRACTUAL		
SUPPORT FOR INFORMATION TECHNOLOGY		
RESOURCES		3302140

secure consultants who provide agency programming and other technical support, particularly for the General Tax Administration Program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N0001 001	1.00-	36,469-		5,533-	42,002-	0.00	42,002-
2102 COMPUTER PROGRAMMER ANALYST I							
N0002 001	2.00-	65,396-		32,199-	97,595-	0.00	97,595-
2103 COMPUTER PROGRAMMER ANALYST II							
N0003 001	1.00-	36,469-		16,666-	53,135-	0.00	53,135-
2107 SYSTEMS PROJECT ANALYST							
N0004 001	1.00-	40,949-		17,339-	58,288-	0.00	58,288-
2109 SYSTEMS PROJECT CONSULTANT							
N0005 001	2.00-	87,016-		13,180-	100,196-	0.00	100,196-
2111 SYSTEMS PROGRAMMER I							
N0006 001	1.00-	38,661-		16,995-	55,656-	0.00	55,656-
2113 SYSTEMS PROGRAMMER II							
N0007 001	2.00-	81,898-		12,411-	94,309-	0.00	94,309-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							501,181-
	10.00-	386,858-		114,323-	501,181-		501,181-
	=====	=====	=====	=====	=====		=====

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
PGM: INFO SERVS PROGRAM		73710000
<u>INFORMATION TECHNOLOGY</u>		73710100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
AGENCY STAFFING AND CONTRACTUAL		
SUPPORT FOR INFORMATION TECHNOLOGY		
RESOURCES		3302140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2510 OPERATING TRUST FUND

5,473-

506,654-

TOTAL: INFORMATION TECHNOLOGY

1603.00.00.00

BY FUND TYPE	
GENERAL REVENUE FUND	303,038-
TRUST FUNDS	562,194-
TOTAL POSITIONS.....	10.00-
TOTAL PROG COMP.....	865,232-
TOTAL SALARY RATE.....	386,858-

1000
2000

TOTAL: REVENUE, DEPARTMENT OF
 BY FUND TYPE

73000000

GENERAL REVENUE FUND	12,260,717-
TRUST FUNDS	391,509
TOTAL POSITIONS.....	71.00-
TOTAL DEPARTMENT.....	11,869,208-
TOTAL SALARY RATE.....	2,200,112-

1000
2000