

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73210000
			16
			1601.00.00.00
			33V0000
			33V1240
			000000
	SALARY RATE..... 100,902-		
	=====		
			010000
	SALARIES AND BENEFITS		
	3.00-		
	GENERAL REVENUE FUND -STATE 143,276-		1000 1
	=====		
	TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE		33V1240
	REVIEW OF REFUNDS		
	TOTAL POSITIONS..... 3.00-		
	TOTAL ISSUE..... 143,276-		
	TOTAL SALARY RATE..... 100,902-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #21

This strategy proposes to reduce 3 full-time equivalent (FTE) positions and \$143,276 in General Revenue in the Salaries and Benefits category for the Property Tax Oversight Program (PTO). The issue would eliminate the review and approval of tax collector refunds and tax certificate cancellations required by section 197.182, F.S. Revisions to the state law would be necessary for the implementation of this proposal. Eliminating PTO's oversight function could result in approvals that do not meet legal requirements, which in turn could have a negative impact on local funds.

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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							
C1001 001	1.00-	23,484-		15,753-	39,237-	0.00	39,237-
1704 TAX SPECIALIST II							
C1003 003	1.00-	36,469-		17,722-	54,191-	0.00	54,191-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT		73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS		33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE REVIEW OF REFUNDS		33V1240

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 C1002 002	1.00-	40,949-		18,402-	59,351-	0.00	59,351-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							152,779-
	3.00-	100,902-		51,877-	152,779-		152,779-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,503
							143,276-

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PROPERTY TAX OVERSIGHT - ELIMINATE PROPOSED REVIEW TEAM							33V1250
SALARY RATE							000000
SALARY RATE.....	169,360-						
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	5.00-	240,482-					010000
							1000 1
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE PROPOSED REVIEW TEAM							33V1250
TOTAL POSITIONS.....	5.00-						
TOTAL ISSUE.....		240,482-					
TOTAL SALARY RATE.....	169,360-						

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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REVENUE, DEPARTMENT OF 73000000  
PROPERTY TAX OVERSIGHT 73210000  
GOV OPERATIONS/SUPPORT 16  
GOVERNMENTAL OPERATIONS 1601.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 PROPERTY TAX OVERSIGHT - ELIMINATE  
 PROPOSED REVIEW TEAM 33V1250  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #22

This strategy proposes to reduce 5 full-time equivalent (FTE) positions and \$240,482 in General Revenue in the Salaries and Benefits category for the Property Tax Oversight Program (PTO). A recent audit finding recommended that in-depth studies should include personal property. Accordingly, PTO agreed to perform personal property procedural reviews and has dedicated FTEs for these reviews. If this reduction is taken, PTO would maintain its current practice of inferring the personal property level of assessment from the real property level.

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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							
C1002 002	1.00-	23,484-		15,753-	39,237-	0.00	39,237-
4472 APPRAISER II-AD VALOREM							
C1001 001	4.00-	145,876-		70,890-	216,766-	0.00	216,766-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							256,003-
-----							
	5.00-	169,360-		86,643-	256,003-		256,003-
=====							

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 15,521  
 -----  
 240,482-  
 =====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73210000
			16
			1601.00.00.00
			33V0000
			33V1260
			000000
	126,015-		
	3.00-		010000
	178,937-		1000 1
	3.00-		
	178,937-		
	126,015-		

REVENUE, DEPARTMENT OF  
PROPERTY TAX OVERSIGHT  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 PROPERTY TAX OVERSIGHT - ELIMINATE  
 RAILROAD AND CARLINE ASSESSMENT  
 SALARY RATE  
 SALARY RATE..... 126,015-  
 =====  
 SALARIES AND BENEFITS  
 GENERAL REVENUE FUND -STATE 178,937-  
 =====  
 TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE  
 RAILROAD AND CARLINE ASSESSMENT  
 TOTAL POSITIONS..... 3.00-  
 TOTAL ISSUE..... 178,937-  
 TOTAL SALARY RATE..... 126,015-  
 =====

73000000  
 73210000  
 16  
 1601.00.00.00  
 33V0000  
 33V1260  
 000000  
 010000  
 1000 1  
 33V1260

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #25

This strategy proposes to reduce 3 full-time equivalent (FTE) positions and \$178,937 in General Revenue in the Salaries and Benefits category for the Property Tax Oversight Program (PTO). PTO employees are responsible for the annual assessment of all railroads and private car lines in Florida, as required by section 193.085(4), F.S. Responsibility for assessment would be shifted to local property appraisers, including the need for additional valuation training and litigation response at the local level.

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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							
C1003 003	1.00-	23,484-		15,753-	39,237-	0.00	39,237-
2225 GOVERNMENT ANALYST II							
C1002 002	1.00-	46,382-		19,226-	65,608-	0.00	65,608-
1707 REVENUE PROGRAM ADMINISTRATOR I - SES							

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		73000000
		73210000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V1260

REVENUE, DEPARTMENT OF  
PROPERTY TAX OVERSIGHT  
GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 PROPERTY TAX OVERSIGHT - ELIMINATE  
 RAILROAD AND CARLINE ASSESSMENT

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							
C1001 001	1.00-	56,149-		21,880-	78,029-	0.00	78,029-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							182,874-
	3.00-	126,015-		56,859-	182,874-		182,874-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,937
							178,937-

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PROPERTY TAX OVERSIGHT - ELIMINATE  
 PROPOSED UPDATES TO MANUAL OF  
 INSTRUCTIONS

SALARY RATE							33V1270
SALARY RATE.....	132,891-						000000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	4.00-	207,136-					010000
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE							33V1270
PROPOSED UPDATES TO MANUAL OF							
INSTRUCTIONS							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		207,136-					
TOTAL SALARY RATE.....	132,891-						

COL A93 SCH VIIIIB-2 REDUCTIONS	POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT			73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS			16 1601.00.00.00
PROGRAM REDUCTIONS			33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE PROPOSED UPDATES TO MANUAL OF INSTRUCTIONS			33V1270

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #26

IT COMPONENT? NO

This strategy proposes to reduce 4 full-time equivalent (FTE) positions and \$207,136 in General Revenue in the Salaries and Benefits category for the Property Tax Oversight Program. Section 195.062, F.S., requires the Program to prepare and maintain a current manual of instructions for property appraisers and other officials. Because this is a multi-year project, the Program has dedicated FTE to update the manuals. If this reduction is taken, the update of the manuals will take considerably more time to complete.

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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							
C1002 002	1.00-	23,484-		15,753-	39,237-	0.00	39,237-
4472 APPRAISER II-AD VALOREM							
C1001 001	3.00-	109,407-		53,167-	162,574-	0.00	162,574-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							201,811-
-----							
	4.00-	132,891-		68,920-	201,811-		201,811-
=====							

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT		73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 <u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE PROPOSED UPDATES TO MANUAL OF INSTRUCTIONS		33V1270

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

5,325-  
 -----  
 207,136-  
 =====

*****						
TOTAL: GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	15.00-		769,831-			1000
SALARY RATE.....		529,168-				
		=====				

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0220
			030000
GENERAL REVENUE FUND	-MATCH 95,200-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 184,800-		2261 3
	-----		
TOTAL APPRO.....	280,000-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #18

This strategy proposes a reduction of \$280,000 (\$95,200 in General Revenue and \$184,800 in the Federal Grants Trust Fund) in the Other Personal Services (OPS) category for the Child Support Program.

This reduction can be achieved by reducing resources dedicated to performance improvement projects that use OPS to augment full-time equivalent positions during periods of increased workload. This reduction would adversely affect services and performance gain opportunities by reducing such projects in the future.

Based upon cost effectiveness of \$5.89 dollars distributed per dollar expended for Federal Fiscal Year 2014-15, a reduction of \$280,000 would adversely affect child support distributions by approximately \$1.65 million.

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CHILD SUPPORT PROGRAM EXPENSE			
SAVINGS FROM OPERATIONAL CHANGES			33V0230
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH 114,682-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 222,618-		2261 3
	-----		
TOTAL APPRO.....	337,300-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #7

This strategy proposes a reduction of \$337,300 (\$114,682 in General Revenue and \$222,618 in the Federal Grants Trust



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0230

REVENUE, DEPARTMENT OF  
CHILD SUPPORT ENFORCEMENT  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 PROGRAM REDUCTIONS  
 CHILD SUPPORT PROGRAM EXPENSE  
 SAVINGS FROM OPERATIONAL CHANGES

73000000  
 73310000  
 13  
1304.00.00.00  
 33V0000  
 33V0230

Fund) in the Expenses category for the Child Support Program (CSP).

CSP has reduced its need for consumable office supplies through automation. For example, moving to network black and white printers and reducing the number of desk top printers has resulted in a reduced need for toner. Also, moving to electronic case files has reduced the need for supplies related to paper case files. Other cost efficiencies are continually being identified and implemented. As a result of reductions already implemented and those that will be implemented, spending will decline by a total of approximately \$147 per position.

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REDUCE CHILD SUPPORT ENFORCEMENT  
 CLERK OF COURT COLLECTION TRUST  
 FUND  
 SPECIAL CATEGORIES  
 PUR/SVCS-CHILD SUPP ENF

33V0260  
 100000  
 102877

COURT/CSE COLL SYS TF -STATE 95,403-  
 =====

2115 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #5

IT COMPONENT? NO

This strategy proposes a reduction of \$95,403 in the Purchase of Services - Child Support Enforcement category in the Clerk of Court Child Support Enforcement Collection System Trust Fund for the Child Support Program.

Pursuant to section 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 section 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.

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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 - POSTAL			
SAVINGS FROM REVISED MAILING			
PRACTICES			33V0330
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	173,016-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	335,856-	2261 3
TOTAL APPRO.....		508,872-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #8

IT COMPONENT? NO

This strategy proposes a reduction of \$508,872 (\$173,016 in General Revenue and \$335,856 in the Federal Grants Trust Fund) in the Expenses category for the Child Support Program (CSP).

This reduction can be achieved by amending current law to allow:

- 1) administrative paternity and/or support actions to be sent by certified mail rather than certified mail, restricted delivery;
- 2) deemed income withholding notices and the continuation of support notices to be sent by regular mail rather than certified mail; and
- 3) notices of freeze, intent to levy, and notice of levy issued to be sent by regular mail rather than certified mail.

Currently, 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 \$6.47 for certified mail plus an additional \$4.95 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 CSP to contact the addressee to confirm that he or she received the mail in question. During State Fiscal Year (SFY) 2015-16, the Program mailed an estimated 30,903 initial notices of administrative paternity and/or support. The cost of the restricted delivery was \$152,970. The Program 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 \$6.47 per piece. In SFY 2015-16, there were 1,248 deemed income deduction notices mailed and an estimated 515 continuation of support notices mailed. The cost of sending both notices by certified mail was \$10,578.

Currently, section 409.25656, F.S., requires CSP to send the garnishee an initial garnishment notice (notice of freeze) and a subsequent notice (notice of levy) by registered mail, which under section 1.01(11), F.S., includes certified mail,

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

73000000  
 73310000  
 13  
1304.00.00.00  
 33V0000  
  
 33V0330

return receipt requested. CSP must also send the obligor a notice of intent to levy by registered mail. During SFY 2015-16, CSP mailed an estimated 21,025 notices of freeze, 21,025 notices of intent to levy, and 15,504 notices of levy issued. The cost of sending these three notices by certified mail was \$345,324.

The Program proposes the following three changes:

- 1) 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, 2017, for the initial notice of administrative paternity and/or support. Removing the requirement for restricted delivery will not impact successful certified mail service for CSP, and will result in a savings of \$4.95 for each certified mail request for a total of \$152,970 annually.
- 2) 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 \$0.47 per notice, a savings of \$6.00 each for a total savings of \$10,578 annually.
- 3) Amend section 409.25656, F.S., to allow notices of freeze, intent to levy, and levy to be sent by regular mail rather than certified mail. This will provide a more efficient process for notifying the garnishee and the obligor. The regular mail cost would be \$0.47 per notice, a savings of \$6.00 each for a total savings of \$345,324 annually.

CSP currently sends notices for enforcement actions by regular mail, including 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. CSP continues to refine its estimate of the savings.

Notice	# Mailed Annually	Savings per notice	Total Savings
Administrative Paternity/Support	30,903	\$4.95	\$152,970
Deemed Income Deduction	1,248	\$6.00	\$7,488
Continuation of Support	515	\$6.00	\$3,090
Notice of Freeze Issued	21,025	\$6.00	\$126,150
Notice of Intent to Levy issued	21,025	\$6.00	\$126,150
Notice of Levy issued	15,504	\$6.00	\$93,024
Total			\$508,872

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

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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 - LIMIT			
THE VOLUME OF OUTBOUND MAIL			33V0710
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	150,848-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	292,824-	2261 3
		-----	
TOTAL APPRO.....		443,672-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #19

IT COMPONENT? NO

This strategy proposes a reduction of \$443,672 (\$150,848 in General Revenue and \$292,824 in the Federal Grants Trust Fund) in the Expenses category for the Child Support Program (CSP).

This reduction can be achieved 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 reduced by 15% from State Fiscal Year (SFY) 2015-16 averages and capped.

During SFY 2015-16, the CSP averaged sending 463,403 pieces of outgoing mail monthly at a cost of \$0.5319 per piece. By capping the number of outbound mail pieces at 85% of SFY 2015-16 levels a \$443,672 reduction would be achieved. This analysis assumes that there is no underlying growth in the number of outgoing notices or increase in postage costs.

CSP would prioritize and control the volume of outbound mailings, looking first toward notices that are not statutorily required or provide due process and would have minor impacts on operations. While CSP 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 could lead to forms and notices not being sent or not sent as frequently as before, which could adversely impact communications with customers.

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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
REDUCE PURCHASE OF SERVICES			
CATEGORY- CHILD SUPPORT PROGRAM			33V0720
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND	-MATCH	170,000-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	330,000-	2261 3
		-----	
TOTAL APPRO.....		500,000-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #20

IT COMPONENT? NO

This strategy proposes a reduction of \$500,000 (\$170,000 in General Revenue and \$330,000 in Federal Grants Trust Fund) in the Purchase of Services - Child Support Enforcement category for the Child Support Program (CSP).

This reduction can be achieved by reducing spending for various contracts pertaining to the operations of the Program that are related to establishing paternity, and establishing and enforcing child support orders throughout the state of Florida. The Program would reduce actions with some contractors to manage within a reduced budget. The actions under these contracts vary based on needs of child support cases. Expenditures would be monitored and, if needed, actions reduced to ensure the reduction is achieved.

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FURTHER LIMIT VOLUME OF OUTBOUND  
 MAIL  
 EXPENSES

33V0730  
 040000

GENERAL REVENUE FUND	-MATCH	150,849-	
FEDERAL GRANTS TRUST FUND	-FEDERL	292,822-	
		-----	
TOTAL APPRO.....		443,671-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #28

IT COMPONENT? NO

This strategy proposes a reduction of \$443,671 (\$150,849 in General Revenue and \$292,822 in the Federal Grants Trust

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0730

REVENUE, DEPARTMENT OF  
CHILD SUPPORT ENFORCEMENT  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 PROGRAM REDUCTIONS  
 FURTHER LIMIT VOLUME OF OUTBOUND  
 MAIL

Fund) in the Expenses category for the Child Support Program (CSP).

This reduction can be achieved 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 reduced by an additional 15% over the priority #19 reduction (issue code 33V0710).

CSP would prioritize and control the volume of outbound mailings, looking first toward notices that are not statutorily required or provide due process and would have minor impacts on operations. While CSP continually seeks to use its outbound mail budget as effectively as possible and looks for lower cost alternatives to interact with our customers, an additional reduction to this category could adversely affect child support distributions.

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

33V1170  
 100000  
 102877

GENERAL REVENUE FUND -MATCH 1,703,400-  
 FEDERAL GRANTS TRUST FUND -FEDERL 3,306,600-

1000 2  
 2261 3

TOTAL APPRO..... 5,010,000-  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #31

IT COMPONENT? NO

This strategy proposes a reduction of \$5,010,000 (\$1,703,400 in General Revenue and \$3,306,600 in Federal Grants Trust Fund) in the Purchase of Services - Child Support Enforcement category for the Child Support Program (CSP).

This reduction can be achieved by reducing spending for public and private service providers. This reduction would cause severe effects to partner agencies, program performance and services to customers and child support distributions.

CSP has cost reimbursement contracts for legal services with the Office of the Attorney General, the Office of the State Court Administrator, and the Tenth Circuit State Attorney's Office. Additionally, the Program contracts for full Child Support services with the Eleventh Circuit State Attorney's Office in Miami-Dade County and with the Clerk of the Circuit Court in Manatee County. To achieve the reduction, vacancies in these contracts would need to be maintained or increased.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
REVENUE, DEPARTMENT OF		73310000
CHILD SUPPORT ENFORCEMENT		13
HEALTH AND HUMAN SERVICES		1304.00.00.00
SERVICES/MOST VULNERABLE		33V0000
PROGRAM REDUCTIONS		
CHILD SUPPORT PROGRAM - FUNDING		
FOR CHILD SUPPORT SERVICES PARTNER		
PROVIDERS		33V1170

This could result in hiring freezes or significant hiring slowdowns.

CSP would prioritize and reduce the volume of the legal referrals required to establish paternity, and establish, modify and enforce support orders during the year. While CSP would continue to pay for orders on referrals previously made, new judicial filings would be limited to respondent motions such as driver's license contests and other actions that could be completed within the remaining appropriation.

Based upon the CSP's Federal Fiscal Year 2014-15 cost effectiveness of \$5.89 dollars distributed per dollar expended, a \$5.01 million reduction would adversely affect child support distributions by \$29.5 million. These reductions would also adversely affect federal performance incentive scores which could result in the reduction of federal performance incentive funds.

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CHILD SUPPORT PROGRAM - ELIMINATE			
CHILD SUPPORT AND PARTNER POSITIONS			33V1280
SALARY RATE			000000
SALARY RATE.....	1,672,146-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -MATCH	875,303-	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	1,699,116-	2261	3
	-----		
TOTAL POSITIONS.....	63.00-		
TOTAL APPRO.....	2,574,419-		
	=====		
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND -MATCH	273,238-	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	530,404-	2261	3
	-----		
TOTAL APPRO.....	803,642-		
	=====		

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		
CHILD SUPPORT AND PARTNER POSITIONS		33V1280
TOTAL: CHILD SUPPORT PROGRAM - ELIMINATE		33V1280
CHILD SUPPORT AND PARTNER POSITIONS		
TOTAL POSITIONS.....	63.00-	
TOTAL ISSUE.....	3,378,061-	
TOTAL SALARY RATE.....	1,672,146-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #32

IT COMPONENT? NO

This strategy proposes a reduction of 63 full-time equivalent (FTE) positions and \$3,378,061 (\$1,148,541 in General Revenue and \$2,229,520 in the Federal Grants Trust Fund) in the Salaries and Benefits category and the Purchase of Services - Child Support Enforcement category for the Child Support Program (CSP). The total reduction in the Salaries and Benefits category is \$875,303 in General Revenue and \$1,699,116 in the Federal Grants Trust Fund. The total reduction in the Purchase of Services - Child Support Enforcement category is \$273,238 in General Revenue and \$530,404 in the Federal Grants Trust Fund.

This reduction can be achieved by eliminating 63 FTE from the regions and Program office, with a proportional reduction to contractual funding for partners in the Eleventh Circuit State Attorney's Office in Miami-Dade County, the Clerk of the Circuit Court in Manatee County, the Attorney General's Office, and the Office of the State Court Administrator.

A reduction of this magnitude would adversely affect performance, services to our customers and child support distributions. Based upon the Program's Federal Fiscal Year 2014-15 cost effectiveness of \$5.89 dollars distributed per dollar expended, a \$3.37 million reduction would adversely affect child support distributions by approximately \$19.9 million. These reductions would also adversely affect federal performance incentive scores which could result in the reduction of federal performance incentive funds.

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----  
 CODES

REVENUE, DEPARTMENT OF 73000000  
CHILD SUPPORT ENFORCEMENT 73310000  
 HEALTH AND HUMAN SERVICES 13  
SERVICES/MOST VULNERABLE 1304.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 CHILD SUPPORT PROGRAM - ELIMINATE  
 CHILD SUPPORT AND PARTNER POSITIONS 33V1280

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							
C1001 001	63.00-	1,672,146-		1,021,634-	2,693,780-	0.00	2,693,780-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							915,885-
2261 FEDERAL GRANTS TRUST FUND							1,777,895-
	-----	-----	-----	-----	-----	-----	-----
	63.00-	1,672,146-		1,021,634-	2,693,780-		2,693,780-
	=====	=====	=====	=====	=====	=====	=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							40,582
2261 FEDERAL GRANTS TRUST FUND							78,779
							-----
							2,574,419-
							=====

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CHILD SUPPORT PROGRAM - SALARIES AND BENEFITS 33V1680  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -MATCH 416,531- 1000 2  
 CSE APP FEE & PROG REV TF -MATCH 290,669- 2104 2  
 FEDERAL GRANTS TRUST FUND -FEDERL 1,372,800- 2261 3  
 -----  
 TOTAL APPRO..... 2,080,000-  
 =====

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
 -----

REVENUE, DEPARTMENT OF 73000000  
CHILD SUPPORT ENFORCEMENT 73310000  
 HEALTH AND HUMAN SERVICES 13  
SERVICES/MOST VULNERABLE 1304.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 CHILD SUPPORT PROGRAM - SALARIES  
 AND BENEFITS 33V1680

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #30

This strategy proposes a reduction of \$2,080,000 (\$416,531 in General Revenue, \$290,669 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$1,372,800 in the Federal Grants Trust Fund) in the Salaries and Benefits category for the Child Support Program (CSP).

This reduction can be achieved by maintaining a 5.4% vacancy rate during the fiscal year and limiting the use of overtime. CSP would request retention of the unfunded positions to ensure a 94.6% staffing rate during the year.

A reduction of this magnitude would adversely affect performance, services to customers and child support distributions. Based upon the Program's Federal Fiscal Year 2014-15 cost effectiveness of \$5.89 dollars distributed per dollar expended, a \$2.08 million reduction would adversely affect child support distributions by approximately \$12.3 million.

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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

2261 FEDERAL GRANTS TRUST FUND						1,372,800-
1000 GENERAL REVENUE FUND						416,531-
2104 CSE APP FEE & PROG REV TF						290,669-
						-----
						2,080,000-
						=====

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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
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	113,900-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	221,100-	2261 3
		-----	
TOTAL APPRO.....		335,000-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #10

IT COMPONENT? NO

This strategy proposes a reduction of \$335,000 (\$113,900 in General Revenue and \$221,100 in the Federal Grants Trust Fund) in the Expenses category for the Child Support Program.

This savings can be achieved by replacing the toll free 1-800-KIDS line with a local Tallahassee phone number. Monthly 1-800 invoices average \$43,000. The projected cost of additional T1 data lines to handle the volume of incoming calls to the local number is estimated at \$15,000 monthly. The net annual savings is projected to be \$335,000.

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COOPERATION REQUIREMENT FOR THE  
 FOOD ASSISTANCE ONLY APPLICANTS  
 SALARY RATE

33V2120  
 000000

SALARY RATE..... 345,046-  
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 175,963-  
 FEDERAL GRANTS TRUST FUND -FEDERL 341,575-

1000 2  
 2261 3

-----  
 TOTAL POSITIONS..... 13.00-  
 TOTAL APPRO..... 517,538-

=====

TOTAL: COOPERATION REQUIREMENT FOR THE

33V2120

FOOD ASSISTANCE ONLY APPLICANTS  
 TOTAL POSITIONS..... 13.00-  
 TOTAL ISSUE..... 517,538-  
 TOTAL SALARY RATE..... 345,046-  
 =====

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COL A93  
SCH VIIIIB-2  
REDUCTIONS  
POS AMOUNT CODES  
-----

REVENUE, DEPARTMENT OF 73000000  
CHILD SUPPORT ENFORCEMENT 73310000  
HEALTH AND HUMAN SERVICES 13  
SERVICES/MOST VULNERABLE 1304.00.00.00  
PROGRAM REDUCTIONS 33V0000  
COOPERATION REQUIREMENT FOR THE  
FOOD ASSISTANCE ONLY APPLICANTS 33V2120

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority: #11

This strategy proposes to reduce 13 full-time equivalent (FTE) positions and \$517,538 (\$175,963 in General Revenue and \$341,575 in the Federal Grants Trust Fund) in the Salaries and Benefits category for the Child Support Program (CSP).

This reduction can be achieved 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 home. The current cooperation requirement is an option under federal law. Eliminating the cooperation requirement does not limit access to the Program. Any parent who wants child support services can receive services by completing an application for services.

The Program proposes the following change:

Amend section 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, 2017. 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. Some food assistance recipients may choose not to apply for services and, as a result, could remain on assistance.

During State Fiscal Year (SFY) 2013-14, 28,203 Food Assistance Only Cases were created. As of June 8, 2016, 79% (22,314) were either closed or are pending closure with 78% of the closures resulting from noncooperation or recipient request for closure; 53% (11,888) were closed due to noncooperation and another 25% (5,479) were closed based on the parent's request for case closure. Out of the total cases created, 62% were closed because the customer did not want the Program's services. This analysis assumes that the remaining cases would apply for services.

Based upon a random moment sample of positions survey administered in October 2015, there were 98 FTE working in the public assistance referral case creation process. There were a total of 78,821 cases created in that process during Calendar Year 2015 of which 16,767 were food assistance only. If the cooperation requirement for food assistance only cases were eliminated, it is assumed that the FTE associated with 62% of the food only cases would no longer be needed. This equates to 13 FTE positions.

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

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							
C1001 001	13.00-	345,046-		210,813-	555,859-	0.00	555,859-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,992-
2261 FEDERAL GRANTS TRUST FUND							366,867-
	13.00-	345,046-		210,813-	555,859-		555,859-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,029
2261 FEDERAL GRANTS TRUST FUND							25,292
							517,538-

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STATE DISBURSEMENT UNIT COST

REDUCTION			33V2130
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND -MATCH	1,744,101-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,385,609-		2261 3
TOTAL APPRO.....	5,129,710-		

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
STATE DISBURSEMENT UNIT COST		
REDUCTION		33V2130
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #12

IT COMPONENT? NO

This strategy proposes a reduction of \$5,129,710 (\$1,744,101 in General Revenue and \$3,385,609 in the Federal Grants Trust Fund) in the Purchase of Services - Child Support Enforcement category for the Child Support Program (CSP).

This reduction is due to the procurement of a new contract for State Disbursement Unit (SDU) services. This reduction would have no negative impact upon CSP's performance or services provided to customers.

In January 2016, the Department of Revenue executed a new contract for SDU services. The contract began its operations phase on October 1, 2016. The new contract results in a lower annual cost of the primary service provider and new recurring and nonrecurring banking costs.

The total reduction amount is based on the current contract cost, \$14,875,422, less the maximum annual reimbursement under the new contract, \$9,620,712, less \$25,000 for recurring banking services, less \$100,000 for nonrecurring banking services.

\*\*\*\*\*

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,157,031-	1000
TRUST FUNDS	12,902,196-	2000
-----		
TOTAL POSITIONS.....	76.00-	
TOTAL PROG COMP.....	19,059,227-	
TOTAL SALARY RATE.....	2,017,192-	
=====		



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 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 PROGRAM  
 SAVINGS FROM OPERATIONAL  
 EFFICIENCIES 33V0340

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						213,792-
5.00-	132,710-		81,082-	213,792-		213,792-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						6,430
						207,362-
						=====

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EMERGENCY COMMUNICATIONS NUMBER  
 E911 REDUCTION 33V1290  
 EXPENSES 040000  
 OPERATING TRUST FUND -STATE 89,312- 2510 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #1

This strategy proposes a reduction of \$89,312 in the Operating Trust Fund in the Expenses category for the General Tax Administration Program. The Department received \$94,500 in recurring expense budget to cover the costs associated with printing and mailing coupon booklets for the Emergency 911 Fee beginning in Fiscal Year 15-16. The direct costs to print and mail the coupon booklets are only \$5,188, therefore, the expense budget can be reduced accordingly.

\*\*\*\*\*



COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V1300
			040000
OPERATING TRUST FUND	-STATE	60,421-	2510 1
		=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #4

This strategy proposes a reduction of \$60,421 in the Operating Trust Fund in the Expenses category for the General Tax Administration Program (GTA). The Department developed a new data capture system called the Resource Information System to replace a vendor provided application. As a result of development completion, GTA has realized an annual cost savings of \$60,421.

\*\*\*\*\*

REQUIRE RE-EMPLOYMENT TAX RETURNS TO BE SUBMITTED ELECTRONICALLY - GENERAL TAX ADMINISTRATION			33V3090
SALARY RATE			000000
SALARY RATE.....	309,415-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	13.00- 487,607-	1000 1
		=====	
TOTAL: REQUIRE RE-EMPLOYMENT TAX RETURNS TO BE SUBMITTED ELECTRONICALLY - GENERAL TAX ADMINISTRATION			33V3090
TOTAL POSITIONS.....	13.00-		
TOTAL ISSUE.....	487,607-		
TOTAL SALARY RATE.....	309,415-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #15



COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION		73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS		33V0000
REQUIRE RE-EMPLOYMENT TAX RETURNS TO BE SUBMITTED ELECTRONICALLY - GENERAL TAX ADMINISTRATION		33V3090

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							27,216
1000 GENERAL REVENUE FUND							487,607-

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GENERAL TAX ADMINISTRATION - TAX RETURN PROCESSING EFFICIENCY IMPROVEMENT FROM SUNTAX SYSTEM ENHANCEMENT							33V4010 000000
SALARY RATE							
SALARY RATE.....	79,626-						=====
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00-						124,417-
							=====
TOTAL: GENERAL TAX ADMINISTRATION - TAX RETURN PROCESSING EFFICIENCY IMPROVEMENT FROM SUNTAX SYSTEM ENHANCEMENT							33V4010
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....							124,417-
TOTAL SALARY RATE.....	79,626-						=====

-----  
 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 - TAX  
 RETURN PROCESSING EFFICIENCY  
 IMPROVEMENT FROM SUNTAX SYSTEM  
 ENHANCEMENT 33V4010

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #6

This strategy proposes to reduce 3 full-time equivalent (FTE) positions and \$124,417 in General Revenue in the Salaries and Benefits category for the General Tax Administration Program. This reduction is due to a process improvement of adding an automated correction feature for the sales tax applied date in the System for Unified Taxation (SUNTAX). This improvement has lowered the exception rate and increased efficiencies in the return reconciliation and collection units.

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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							
C1001 001	3.00-	79,626-		48,649-	128,275-	0.00	128,275-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							128,275-
	3.00-	79,626-		48,649-	128,275-		128,275-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 3,858  
 -----  
 124,417-  
 =====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
REVENUE, DEPARTMENT OF			73000000
GENERAL TAX ADMINISTRATION			73410000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
GENERAL TAX ADMINISTRATION -			
ELIMINATION OF SALES TAX COLLECTION			
ALLOWANCE FOR PAPER FILERS			33V4020
SALARY RATE			000000
SALARY RATE.....	187,784-		
	=====		
SALARIES AND BENEFITS			010000
	8.00-		
GENERAL REVENUE FUND	-STATE	296,483-	1000 1
		=====	
TOTAL: GENERAL TAX ADMINISTRATION -			33V4020
ELIMINATION OF SALES TAX COLLECTION			
ALLOWANCE FOR PAPER FILERS			
TOTAL POSITIONS.....	8.00-		
TOTAL ISSUE.....	296,483-		
TOTAL SALARY RATE.....	187,784-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #9

IT COMPONENT? NO

This strategy proposes to reduce 8 full-time equivalent (FTE) positions and \$296,483 in General Revenue in the Salaries and Benefits category for the General Tax Administration Program. This reduction is based on a decrease in the number of paper sales tax returns due to a law change granting the collection allowance to electronic filers only. As of June 2015, the Department has realized an increase of 40% in electronic sales and use tax returns since the law change took place in July 2012.

\*\*\*\*\*

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION		73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS GENERAL TAX ADMINISTRATION - ELIMINATION OF SALES TAX COLLECTION ALLOWANCE FOR PAPER FILERS		33V0000 33V4020

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							
0004 SENIOR CLERK C1002 002	1.00-	21,534-		15,456-	36,990-	0.00	36,990-
1699 REVENUE SPECIALIST I C1003 003	2.00-	50,958-		32,110-	83,068-	0.00	83,068-
1700 REVENUE SPECIALIST II C1004 004	2.00-	53,084-		32,433-	85,517-	0.00	85,517-
2011 EDP TECHNICIAN C1001 001	3.00-	62,208-		46,007-	108,215-	0.00	108,215-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							313,790-
	8.00-	187,784-		126,006-	313,790-		313,790-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							17,307
							296,483-

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 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 - POSTAL  
 SAVINGS FROM REVISED MAILING  
 PRACTICES 33V4030  
 EXPENSES 040000  
  
 GENERAL REVENUE FUND -STATE 45,390- 1000 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #3

This strategy proposes a reduction of \$45,390 in 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 section 213.67(3) F.S., will be required to implement this proposal. During Fiscal Year 2017-18, it is estimated that 7,565 notices will be mailed. The certified mail cost attributed to this service is \$6.47 per item, and this change would result in a \$6.00 postage savings per item.

\*\*\*\*\*

GENERAL TAX ADMINISTRATION -  
 DISCONTINUE MAILING CORPORATE  
 INCOME TAX RETURNS 33V4050  
 EXPENSES 040000  
  
 GENERAL REVENUE FUND -STATE 16,508- 1000 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #2

This strategy proposes a reduction of \$16,508 in General Revenue in the Expenses category for the General Tax Administration Program by eliminating the mailing of Corporate Income Tax (CIT) return forms. Approximately 14% 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 35,125 forms at an approximate cost of \$0.47 each.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V4070
		010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000-	2261 3
	=====	

REVENUE, DEPARTMENT OF  
GENERAL TAX ADMINISTRATION  
 GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS  
 PROGRAM REDUCTIONS  
 REDUCE UNFUNDED BUDGET IN THE  
 FEDERAL GRANTS TRUST FUND  
 SALARIES AND BENEFITS

73000000  
 73410000  
 16  
1601.00.00.00  
 33V0000  
  
 33V4070  
 010000

FEDERAL GRANTS TRUST FUND -FEDERL 2,500,000-  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #13

IT COMPONENT? NO

This strategy proposes a reduction of \$2,500,000 in the Federal Grants Trust Fund in the Salaries and Benefits category for the General Tax Administration Program (GTA). The amount reimbursed to the Department of Revenue (DOR) through the Reemployment Collection Services contract with the Department of Economic Opportunity (DEO) has been reduced approximately 17% since 2013. This reduction has capped the amount that GTA may invoice DEO at an amount that no longer covers DOR's direct costs. As a result, DOR has absorbed a portion of the direct costs, and no longer requires \$2,500,000 in Federal Grants Trust Fund appropriation.

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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  
 2261 FEDERAL GRANTS TRUST FUND

2,500,000-  
 -----  
 2,500,000-  
 =====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			1601.00.00.00
			33V0000
			33V4090
			040000
GENERAL REVENUE FUND	-STATE 177,369-		1000 1
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #24

IT COMPONENT? NO

This strategy proposes a reduction of \$177,369 to General Revenue in the Expenses category as a result of eliminating the 1-800 telephone number currently provided to General Tax Administration customers which provides 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 would have a high impact on the program because the local service centers would become the public's first point of contact, which would increase service center call volume and would reduce collection activities.

\*\*\*\*\*

GENERAL TAX ADMINISTRATION -			
DISCONTINUE DEPARTMENT OF			
CORRECTIONS (DOC) STAMP AUDITS			33V5000
SALARY RATE			000000
SALARY RATE.....	735,787-		
	=====		
SALARIES AND BENEFITS			010000
	22.00-		
GENERAL REVENUE FUND	-STATE 1,091,223-		1000 1
	=====		
TOTAL: GENERAL TAX ADMINISTRATION -			33V5000
DISCONTINUE DEPARTMENT OF			
CORRECTIONS (DOC) STAMP AUDITS			
TOTAL POSITIONS.....	22.00-		
TOTAL ISSUE.....	1,091,223-		
TOTAL SALARY RATE.....	735,787-		
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V5000

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

PROGRAM REDUCTIONS  
 GENERAL TAX ADMINISTRATION -  
 DISCONTINUE DEPARTMENT OF  
 CORRECTIONS (DOC) STAMP AUDITS

73000000  
 73410000  
 16  
1601.00.00.00  
 33V0000  
 33V5000

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #29

IT COMPONENT? NO

This strategy proposes to eliminate 22 full-time equivalent (FTE) positions and \$1,091,223 of General Revenue in the Salaries and Benefits category in the General Tax Administration Program (GTA) by discontinuing the performance of documentary stamp audits.

This issue would highly impact program services. It is estimated that approximately \$6,200,000 of enforced revenue collections for documentary stamps could be in jeopardy of not being collected if this reduction is adopted, based on Fiscal Year 2015-16 collections. Approximately, \$2,300,000 of those enforced collections directly benefit 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							
1503 TAX AUDITOR I							
C1001 001	7.00-	205,415-		116,491-	321,906-	0.00	321,906-
1506 TAX AUDITOR II							
C1002 002	5.00-	163,490-		85,751-	249,241-	0.00	249,241-
1509 TAX AUDITOR III							
C1003 003	9.00-	328,221-		159,501-	487,722-	0.00	487,722-
1510 TAX AUDITOR IV							
C1004 004	1.00-	38,661-		18,055-	56,716-	0.00	56,716-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION		73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS		33V0000
GENERAL TAX ADMINISTRATION - DISCONTINUE DEPARTMENT OF CORRECTIONS (DOC) STAMP AUDITS		33V5000

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							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,115,585-
	22.00-	735,787-		379,798-	1,115,585-		1,115,585-
OTHER SALARY AMOUNT							24,362
1000 GENERAL REVENUE FUND							1,091,223-

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FUND SHIFT							3400000
GENERAL TAX ADMINISTRATION - COMMUNICATIONS SERVICES TAX - ADMINISTRATIVE COST - DEDUCT SALARIES AND BENEFITS							3402010 010000
GENERAL REVENUE FUND -STATE	2,200,000-						1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority: #17

IT COMPONENT? NO

This strategy proposes to shift \$2,200,000 from General Revenue to the Operating Trust Fund in the Salaries and Benefits category for the General Tax Administration Program by increasing the amount retained for administering Communications

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		1601.00.00.00
		3400000
		3402010

REVENUE, DEPARTMENT OF  
GENERAL TAX ADMINISTRATION

GOV OPERATIONS/SUPPORT  
GOVERNMENTAL OPERATIONS

FUND SHIFT  
 GENERAL TAX ADMINISTRATION -  
 COMMUNICATIONS SERVICES TAX -  
 ADMINISTRATIVE COST - DEDUCT

73000000  
 73410000  
 16  
 1601.00.00.00  
 3400000  
 3402010

Services Tax collection.

The Department of Revenue (Department) is statutorily authorized to retain up to 1% of Local Communications Services taxes collected and distributed to cover administrative costs associated with those responsibilities. The Department currently retains approximately 0.6% of the 1% authorized to be retained from Local Communications Services taxes. The proposal would increase the administrative costs retained to a total of \$ 6.4 million, or approximately 1% of total collections.

This fund shift will generate a \$2,200,000 reduction in the Department's General Revenue appropriation, while allowing the agency to remain within its statutorily allowed retention percentages.

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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

2,200,000-  
 -----  
 2,200,000-  
 =====

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GENERAL TAX ADMINISTRATION -  
 COMMUNICATIONS SERVICES TAX -  
 ADMINISTRATIVE COST - ADD  
 SALARIES AND BENEFITS

3402020  
 010000

OPERATING TRUST FUND -STATE 2,200,000  
 =====

2510 1

-----  
 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  
 FUND SHIFT 3400000  
 GENERAL TAX ADMINISTRATION -  
 COMMUNICATIONS SERVICES TAX -  
 ADMINISTRATIVE COST - ADD 3402020  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #17

This strategy proposes to shift \$2,200,000 from General Revenue to the Operating Trust Fund in the Salaries and Benefits category for the General Tax Administration Program by increasing the amount retained for administering Communications Services Tax collection.

The Department of Revenue (Department) is statutorily authorized to retain up to 1% of Local Communications Services taxes collected and distributed to cover administrative costs associated with those responsibilities. The Department currently retains approximately 0.6% of the 1% authorized to be retained from Local Communications Services taxes. The proposal would increase the administrative costs retained to a total of \$ 6.4 million, or approximately 1% of total collections.

This fund shift will generate a \$2,200,000 reduction in the Department's General Revenue appropriation, while allowing the agency to remain within its statutorily allowed retention percentages.

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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						2,200,000
						-----
						2,200,000
						=====

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		3400000
		3403030
		010000
GENERAL REVENUE FUND	-STATE 6,258,000-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #16

This strategy proposes to shift \$6,258,000 from General Revenue to the Operating Trust Fund in the Salaries and Benefits category for the General Tax Administration Program by increasing the amount retained for administering Discretionary Sales Tax collection.

The Department of Revenue (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. The proposal would increase the administrative costs retained to a total of \$15.7 million, or approximately 0.8% of total collections.

This fund shift will generate a \$6,258,000 reduction in the Department's General Revenue appropriation, while allowing the agency to remain well below its statutorily allowed retention percentages.

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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						
						6,258,000-
						-----
						6,258,000-
						=====

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			3400000
			3403040
			010000
OPERATING TRUST FUND	-STATE 6,258,000		2510 1
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority: #16

This strategy proposes to shift \$6,258,000 from General Revenue to the Operating Trust Fund in the Salaries and Benefits category for the General Tax Administration Program by increasing the amount retained for administering Discretionary Sales Tax collection.

The Department of Revenue (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. The proposal would increase the administrative costs retained to a total of \$15.7 million, or approximately 0.8% of total collections.

This fund shift will generate a \$6,258,000 reduction in the Department's General Revenue appropriation, while allowing the agency to remain well below its statutorily allowed retention percentages.

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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							
							6,258,000
							-----
							6,258,000
							=====

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
REVENUE, DEPARTMENT OF		73000000
<u>GENERAL TAX ADMINISTRATION</u>		73410000
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	10,904,359-	1000
TRUST FUNDS	5,808,267	2000
-----		
TOTAL POSITIONS.....	51.00-	
TOTAL PROG COMP.....	5,096,092-	
TOTAL SALARY RATE.....	1,445,322-	
	=====	



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>
PROGRAM REDUCTIONS			33V0000
INFORMATION SYSTEMS PROGRAM -			
REDUCE OTHER PERSONAL SERVICES			
CATEGORY			33V5010
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	51,865-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? YES  
 Priority: #23

This strategy proposes a reduction of \$51,865 in General Revenue funding in the Other Personal Services (OPS) category for the Information Services Program (ISP). This reduction would impact ISP's ability to adjust quickly to technical changes to essential systems the Department of Revenue (Department) relies on within its General Tax, Child Support, and Property Tax Programs. Without the flexibility of OPS funding it would also hinder the Department's ability to handle the day to day operations and maintenance of critical systems timely and accurately.

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INFORMATION SYSTEMS PROGRAM -  
 REDUCE CONTRACTED SERVICES  
 CONSULTING  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

33V5020  
 100000  
 100777

OPERATING TRUST FUND -STATE 358,848- 2510 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? YES  
 Priority: #27

This strategy proposes a reduction of \$358,848 General Revenue funding in the Contracted Services category for the Information Services Program (ISP). This reduction will have a direct impact on mission critical services, which include the need for two vendors that provide critical technology services not currently provided in house. These contracted services increase the ISP's efficiency in managing internal and external resources. These two vendors play an important role in the Department of Revenue's use of its three largest information technology (IT) programs: General Tax Program's System for Unified Taxation (SUNTAX) application, Child Support Program's Automated Management System (CAMS) and department-wide IT Security. The lack of services would have a critical impact on core Department business processes.

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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>
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	51,865-	1000
TRUST FUNDS	358,848-	2000
-----		
TOTAL PROG COMP.....	410,713-	
=====		
TOTAL: REVENUE, DEPARTMENT OF		
BY FUND TYPE		
GENERAL REVENUE FUND	17,883,086-	1000
TRUST FUNDS	7,452,777-	2000
-----		
TOTAL POSITIONS.....	142.00-	
TOTAL DEPARTMENT.....	25,335,863-	
TOTAL SALARY RATE.....	3,991,682-	
=====		