

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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			
REVIEW OF REFUNDS			33V1240
SALARY RATE			000000
SALARY RATE.....	100,902-		
	=====		
SALARIES AND BENEFITS			010000
	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-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #14

IT COMPONENT? NO

This item proposes a reduction of 3 full-time equivalent (FTE) positions and \$143,276 of General Revenue funding in the Salaries and Benefits category in the Property Tax Oversight program through the elimination of the review and approval process for tax collector refunds and tax certificate cancellations and corrections. The Department is currently required by sections 197.182 and 197.443, Florida Statutes, to carry out this responsibility. Statutory changes would need to take place in order to implement this reduction issue.

Refunds require an order from the Department upon receipt of the correction from the property appraiser or 30 days after the claim for refund, whichever occurs first. This provision applies to corrections resulting in refunds of more than \$2,500. For any refund less than that amount, the tax collector issues the refund directly from undistributed funds without needing to order it from the Department or seek approval from the various taxing authorities. Requests for correction or cancellation of tax certificates pertain only to real estate and non-ad valorem assessments and there is no dollar amount threshold for the Department's review of tax certificate cancellations or corrections.

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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
 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							
0120 STAFF ASSISTANT							
C0003 001	1.00-	23,484-		15,847-	39,331-	0.00	39,331-
1704 TAX SPECIALIST II							
C0001 001	1.00-	36,469-		17,868-	54,337-	0.00	54,337-
1705 SENIOR TAX SPECIALIST							
C0002 001	1.00-	40,949-		18,566-	59,515-	0.00	59,515-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							153,183-
	3.00-	100,902-		52,281-	153,183-		153,183-

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 9,907
 143,276-

PROPERTY TAX OVERSIGHT - REDUCTION
 IN CONTRACTED SERVICES 33V1700
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777
 GENERAL REVENUE FUND -STATE 35,450-
 =====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

REVENUE, DEPARTMENT OF 73000000
PROPERTY TAX OVERSIGHT 73210000
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 PROGRAM REDUCTIONS 33V0000
 PROPERTY TAX OVERSIGHT - REDUCTION
 IN CONTRACTED SERVICES 33V1700

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

IT COMPONENT? NO

This item proposes a reduction of \$35,450 in General Revenue in the Contracted Services category in the Property Tax Oversight Program (PTO). This reduction would impact PTO's ability to hire contractors for complex statistical and econometric studies and other ad valorem issues. The reduction would also impact the Department's ability to purchase various online software services used to support PTO in its annual roll evaluation and approval activities. A reduction of this magnitude would severely limit services and impact the Department's ability to meet its statutory obligations under Chapter 193, Florida Statutes.

PROPERTY TAX OVERSIGHT - ELIMINATE
 APPRAISER POSITIONS FOR RATIO
 STUDIES 33V1750
 SALARY RATE 000000
 SALARY RATE..... 484,596-
 =====
 SALARIES AND BENEFITS 010000
 14.00-
 GENERAL REVENUE FUND -STATE 786,096- 1000 1
 =====
 EXPENSES 040000
 GENERAL REVENUE FUND -STATE 45,232- 1000 1
 =====
 TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE 33V1750
 APPRAISER POSITIONS FOR RATIO
 STUDIES
 TOTAL POSITIONS..... 14.00-
 TOTAL ISSUE..... 831,328-
 TOTAL SALARY RATE..... 484,596-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73210000
		16
		1601.00.00.00
		33V0000
		33V1750

REVENUE, DEPARTMENT OF
PROPERTY TAX OVERSIGHT
GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS

PROGRAM REDUCTIONS
 PROPERTY TAX OVERSIGHT - ELIMINATE
 APPRAISER POSITIONS FOR RATIO
 STUDIES

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #21

IT COMPONENT? NO

This item proposes a reduction of 14 full-time equivalent (FTE) positions and \$831,328 (\$786,096 of General Revenue funding in the Salaries and Benefits category and \$45,232 in the Expenses category) in the Property Tax Oversight Program. Pursuant to s. 195.096, F.S., the Department is required to review and approve the tax rolls of each county every year. In addition, section 195.096(2)c 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 study is to supplement the sales data with appraisals.

This proposal will reduce the FTE and funding directly associated with carrying out this function. The elimination of these appraisal positions significantly reduces the Department's ability to ensure uniform property taxation by the more than 640 local levying authorities across the state.

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							
C0002 001	2.00-	46,968-		31,693-	78,661-	0.00	78,661-
4472 APPRAISER II							
C0001 001	12.00-	437,628-		214,419-	652,047-	0.00	652,047-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT		73000000
GOV OPERATIONS/SUPPORT		73210000
GOVERNMENTAL OPERATIONS		16
PROGRAM REDUCTIONS		<u>1601.00.00.00</u>
PROPERTY TAX OVERSIGHT - ELIMINATE APPRAISER POSITIONS FOR RATIO STUDIES		33V0000
		33V1750

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

						730,708-
14.00-	484,596-		246,112-	730,708-		730,708-

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

55,388-
786,096-

TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	17.00- 1,010,054-	1000
SALARY RATE.....	585,498-	

=====

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	215,976-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	419,246-	2261 3

TOTAL APPRO.....		635,222-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #6

IT COMPONENT? NO

This item proposes a reduction of \$635,222 (\$215,976 in General Revenue and \$419,246 in the Federal Grants Trust Fund) in the Expenses category in the Child Support Program as a result of postal savings that could be attained through statutory changes such as amending current law to allow:

- administrative paternity and/or support actions to be sent by certified mail rather than certified mail, restricted delivery (sections 409.256(4) and 409.2563(4), Florida Statutes);
- deemed income withholding notices and the continuation of support notices to be sent by regular mail rather than certified mail (sections 61.1301 and 409.2574, Florida Statutes); and
- notices of freeze, intent to levy, and notice of levy issued to be sent by regular mail rather than certified mail (section 409.25656, Florida Statutes).

These changes would help create a more effective process for reaching the customer with important notifications. CSP currently sends notices for enforcement actions by regular mail, including past due notices; driver licenses suspension; consumer reporting; business, professional and recreational licenses suspension; contempt, notice of hearing; income deduction; and IRS/passport/admin offsets.

The estimated savings are calculated as shown below:

Notice#	Mailed Annually	Savings per notice	Total Savings
Administrative Paternity/Support	38,395	\$4.95	\$190,055
Deemed Income Deduction	2,227	\$6.10	\$13,585
Continuation of Support	4,893	\$6.10	\$29,847
Notice of Freeze Issued	24,985	\$6.10	\$152,409
Notice of Intent to Levy issued	26,705	\$6.10	\$162,901
Notice of Levy issued	14,168	\$6.10	\$86,425
Total			\$635,222

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

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
RECORDS RETENTION PROCESS		
IMPROVEMENT		33V0360
SALARY RATE		000000
SALARY RATE.....	150,738-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -MATCH	77,647-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	150,727-	2261 3

TOTAL POSITIONS.....	7.00-	
TOTAL APPRO.....	228,374-	
	=====	
TOTAL: RECORDS RETENTION PROCESS		33V0360
IMPROVEMENT		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	228,374-	
TOTAL SALARY RATE.....	150,738-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #4

IT COMPONENT? NO

This item proposes a reduction of 7 full-time equivalent (FTE) positions and \$228,374 (\$77,647 in General Revenue and \$150,727 in the Federal Grants Trust Fund) in the Salaries and Benefits category for the Child Support Program as a result of improvements in the records retention process. In FY 2014-15, the Department of Revenue worked with the Department of State to review and update record retention schedules.

As a result of the review, effective April 2015, the Child Support Program's electronic case management system (Child Support Automated Management System or CAMS) became the official record of case files. In FY 2017-2018, the secure destruction of hard-copy files in accordance with the Record Retention Schedule will be completed and seven file room clerk positions will no longer be needed.

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		<u>1304.00.00.00</u>
RECORDS RETENTION PROCESS IMPROVEMENT		33V0000
		33V0360

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							
C0001 001	7.00-	150,738-		108,799-	259,537-	0.00	259,537-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							129,768-
2261 FEDERAL GRANTS TRUST FUND							129,769-
	7.00-	150,738-		108,799-	259,537-		259,537-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							52,121
2261 FEDERAL GRANTS TRUST FUND							20,958-
							228,374-

OFFSET FEES							33V0370
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH		68,000-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		132,000-					2261 3
TOTAL APPRO.....		200,000-					

 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
 OFFSET FEES 33V0370

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #5

This item proposes a reduction of \$200,000 (\$68,000 in General Revenue and \$132,000 in Federal Grants Trust Fund) in the Purchase of Services category in the Child Support Program by reducing the budget for paying the Internal Revenue Service for processing federal tax refund offsets.

The IRS charges a processing fee, which is currently \$14.65 per offset. This fee will increase to \$19.51 per offset effective October 1, 2017. It is estimated that the total number of offsets for FY 2016-17 will be below the prior year's offsets. Based on the Department's current projected expenditures, the Program can reduce the budget for paying the IRS by \$200,000 and continue to make required payments.

CHILD SUPPORT PROGRAM - LIMIT
 THE VOLUME OF OUTBOUND MAIL 33V0710
 EXPENSES 040000

GENERAL REVENUE FUND	-MATCH	220,922-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL	428,848-	2261	3
TOTAL APPRO.....		649,770-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #13

This item proposes a reduction of \$649,770 (\$220,922 in General Revenue and \$428,848 in the Federal Grants Trust Fund) in the Expenses category for the Child Support Program by controlling the volume of outbound mail that is sent for the purposes of locating parents and establishing and enforcing support orders.

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

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
FURTHER LIMIT VOLUME OF OUTBOUND			
MAIL			33V0730
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH 340,000-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 660,000-		2261 3

TOTAL APPRO.....	1,000,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #20

This item proposes a reduction of \$1,000,000 (\$340,000 in General Revenue and \$660,000 in the Federal Grants Trust Fund) in the Expenses category in the Child Support Program (CSP) by further controlling the volume of outbound mail that is sent for the purposes of locating parents and establishing and enforcing support orders. This reduction would adversely affect the services CSP provides to customers and child support distributions. This issue proposal assumes that issue title Limit Volume of Outbound Mail (#13) has been taken.

CHILD SUPPORT PROGRAM - FUNDING
 FOR CHILD SUPPORT SERVICES PARTNER
 PROVIDERS

SALARY RATE			33V1170
SALARY RATE.....	4,697,934-		000000
	=====		

SALARIES AND BENEFITS

GENERAL REVENUE FUND	-MATCH 2,881,535-		1000 2
CSE APP FEE & PROG REV TF	-MATCH 85,863-		2104 2
FEDERAL GRANTS TRUST FUND	-FEDERL 5,760,243-		2261 3

TOTAL POSITIONS.....	177.00-		
TOTAL APPRO.....	8,727,641-		
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V1170
			100000
			102877
GENERAL REVENUE FUND	-MATCH	1,124,196-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,182,263-	2261 3

TOTAL APPRO.....		3,306,459-	
		=====	
TOTAL: CHILD SUPPORT PROGRAM - FUNDING			33V1170
FOR CHILD SUPPORT SERVICES PARTNER			
PROVIDERS			
TOTAL POSITIONS.....		177.00-	
TOTAL ISSUE.....		12,034,100-	
TOTAL SALARY RATE.....		4,697,934-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #25

This item proposes a reduction of 177 full-time equivalent (FTE) positions and \$12,034,100 (\$4,005,731 in General Revenue, \$85,863 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$7,942,506 in the Federal Grants Trust Fund) in the Salaries and Benefits category and the Purchase of Services category for the Child Support Program. The total reduction in the Salaries and Benefits category is \$2,881,535 in General Revenue, \$85,863 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$5,760,243 in the Federal Grants Trust Fund. The total reduction in the Purchase of Services category is \$1,124,196 in General Revenue and \$2,182,263 in the Federal Grants Trust Fund.

In order to implement this reduction, the Department would eliminate 177 FTE in the Child Support Program's workforce, 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. Funding for private legal service providers would also be proportionately reduced.

A reduction of this magnitude would adversely affect performance, services to CSP customers and child support distributions. Additionally, these reductions would adversely affect federal performance incentive scores, which could result in the reduction of federal performance incentive funds.

 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 - FUNDING
 FOR CHILD SUPPORT SERVICES PARTNER
 PROVIDERS 33V1170

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 C0019 001	177.00-	4,697,934-		2,889,098-	7,587,032-	0.00	7,587,032-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,793,516-
2261 FEDERAL GRANTS TRUST FUND							3,793,516-
	177.00-	4,697,934-		2,889,098-	7,587,032-		7,587,032-

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							911,981
2261 FEDERAL GRANTS TRUST FUND							1,966,727-
2104 CSE APP FEE & PROG REV TF							85,863-
							8,727,641-

CHILD SUPPORT PROGRAM - ELIMINATE
 CHILD SUPPORT AND PARTNER POSITIONS 33V1280
 SPECIAL CATEGORIES 100000
 PUR/SVCS-CHILD SUPP ENF 102877
 GENERAL REVENUE FUND -MATCH 673,124- 1000 2
 FEDERAL GRANTS TRUST FUND -FEDERL 1,306,652- 2261 3
 TOTAL APPRO..... 1,979,776-
 =====

 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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #23

This item proposes a reduction of \$1,979,776 (\$673,124 in General Revenue and \$1,306,652 in the Federal Grants Trust Fund) in the Purchase of Services category by decreasing funding for public and private service providers. The Child Support Program (CSP) would prioritize and reduce the volume of legal referrals required to establish paternity and establish, modify and enforce support orders during the year. A reduction of this magnitude would adversely affect performance, services to our customers and child support distributions.

CSP has cost reimbursement contracts for legal services with private legal services providers and the Office of the Attorney General, and contracts for full child support services with the Eleventh Circuit State Attorney's Office in Miami-Dade County and the Clerk of the Circuit Court in Manatee County. To achieve the reduction, the Program would limit judicial child support activities to not exceed activities initiated in FY 2016-17.

In order to implement this reduction, it is expected that providers and contracted entities would need to maintain or increase vacancies funded through these contracts. Those entities could experience hiring freezes or significant hiring slowdowns. Additionally, while CSP would continue to pay for orders on referrals previously made in preceding years, 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. These reductions would adversely affect the federal performance incentive scores, which could result in the reduction of federal performance incentive funds.

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

GENERAL REVENUE FUND	-MATCH	21,732-	1000	2
CSE APP FEE & PROG REV TF	-MATCH	318,268-	2104	2
FEDERAL GRANTS TRUST FUND	-FEDERL	660,000-	2261	3
TOTAL APPRO.....		1,000,000-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #16

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		33V0000
CHILD SUPPORT PROGRAM - SALARIES		
AND BENEFITS		33V1680

This item proposes a reduction of \$1,000,000 in the Salaries and Benefits category in the Child Support Program (\$21,732 in General Revenue, \$318,268 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$660,000 in the Federal Grants Trust Fund). This reduction would require the Program to maintain a 4.5% vacancy rate during the year. This proposed reduction would adversely affect the Program's performance, services to customers and child support distributions.

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						21,732-
2104 CSE APP FEE & PROG REV TF						318,268-
2261 FEDERAL GRANTS TRUST FUND						660,000-

						1,000,000-
						=====

ELIMINATE TOLL FREE TELEPHONE LINES EXPENSES 33V2090 040000

GENERAL REVENUE FUND -MATCH	7,140-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	13,860-	2261 3

TOTAL APPRO.....	21,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #15

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		33V0000
		33V2090

REVENUE, DEPARTMENT OF
CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 ELIMINATE TOLL FREE TELEPHONE LINES

73000000
 73310000
 13
1304.00.00.00
 33V0000
 33V2090

This item proposes a reduction of \$21,000 (\$7,140 in General Revenue and \$13,860 in the Federal Grants Trust Fund) in the Expenses category in the Child Support Program to eliminate toll free lines and replace these lines with local numbers. The Child Support Program could realize a \$21,000 annual recurring cost reduction by eliminating the toll free Out-of-State line for other state child support programs and the Place of Employment line for employers and replacing them with local 850-area code phone numbers.

COOPERATION REQUIREMENT FOR THE
 FOOD ASSISTANCE ONLY APPLICANTS
 SALARY RATE

33V2120
 000000

SALARY RATE..... 291,962-
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 148,892-
 FEDERAL GRANTS TRUST FUND -FEDERL 289,025-

1000 2
 2261 3

TOTAL POSITIONS..... 11.00-
 TOTAL APPRO..... 437,917-
 =====

TOTAL: COOPERATION REQUIREMENT FOR THE
 FOOD ASSISTANCE ONLY APPLICANTS

33V2120

TOTAL POSITIONS..... 11.00-
 TOTAL ISSUE..... 437,917-
 TOTAL SALARY RATE..... 291,962-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #12

IT COMPONENT? NO

This item proposes a reduction of 11 full-time equivalent (FTE) positions and \$437,917 in the Salaries and Benefits category in the Child Support Program (\$148,892 in General Revenue and \$289,025 in the Federal Grants Trust Fund) with an amendment to current Florida law to eliminate the cooperation requirement for food assistance only applicants. Section 414.32(1), Florida Statutes, mandates that parents who receive temporary cash assistance or food assistance on behalf of a child under 18 years of age are ineligible for food assistance unless the parent cooperates with the Child Support Program when the other parent lives outside the house. Federal law does not mandate a cooperation requirement from food

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

assistance only applicants.

These child support cases originate from Department of Children and Families referrals and typically close because the parent does not want child support services. This is evident by the multitude of parents requesting case closure or failing to cooperate with the Program's child support action annually. Amending this law would not limit access to the Child Support Program. If implemented, a letter inviting customers to apply for services would replace the current mandatory cooperation process.

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							
C0008 001	11.00-	291,962-		179,548-	471,510-	0.00	471,510-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							235,755-
2261 FEDERAL GRANTS TRUST FUND							235,755-
	11.00-	291,962-		179,548-	471,510-		471,510-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							86,863
2261 FEDERAL GRANTS TRUST FUND							53,270-
							437,917-

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

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

This item proposes to shift \$680,000 of General Revenue and \$1,320,000 of Federal Grants Trust Fund to the Child Support Incentive Trust Fund (a federal trust fund) in the Purchase of Services category in the Child Support Program. The Program estimates it will earn at least \$2 million in federal performance incentive funds above the amount appropriated because of its operational performance. Florida's current recurring federal incentive appropriation is \$32.8 million and its projected incentive revenue for Fiscal Year 2018-19 is approximately \$34.9 million. The proposed fund shift will not have a negative impact on the Program's federal matching ability due to the fact that federal incentive earnings are not eligible to obtain federal matching funds.

State child support enforcement programs earn federal performance incentive funds pursuant to 42 USC 658a(f), which 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 child support distributions and program performance. Over the past several years, Florida has earned a larger share of the incentive pool because of its success in child support collections and distributions compared to other states.

FUND SHIFT FROM GENERAL REVENUE AND
 FEDERAL GRANTS TRUST FUND TO
 INCENTIVE TRUST FUND - DEDUCT
 SPECIAL CATEGORIES
 PUR/SVCS-CHILD SUPP ENF

3400670
 100000
 102877

GENERAL REVENUE FUND -MATCH 680,000-
 FEDERAL GRANTS TRUST FUND -FEDERL 1,320,000-

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

1000 2
 2261 3

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		3400000
		3400670

REVENUE, DEPARTMENT OF
CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE

FUND SHIFT
 FUND SHIFT FROM GENERAL REVENUE AND
 FEDERAL GRANTS TRUST FUND TO
 INCENTIVE TRUST FUND - DEDUCT

73000000
 73310000
 13
1304.00.00.00
 3400000
 3400670

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #2

IT COMPONENT? NO

This item proposes to shift \$680,000 of General Revenue and \$1,320,000 of Federal Grants Trust Fund to the Child Support Incentive Trust Fund (a federal trust fund) in the Purchase of Services category in the Child Support Program. The Program estimates it will earn at least \$2 million in federal performance incentive funds above the amount appropriated because of its operational performance. Florida's current recurring federal incentive appropriation is \$32.8 million and its projected incentive revenue for Fiscal Year 2018-19 is approximately \$34.9 million. The proposed fund shift will not have a negative impact on the Program's federal matching ability due to the fact that federal incentive earnings are not eligible to obtain federal matching funds.

State child support enforcement programs earn federal performance incentive funds pursuant to 42 USC 658a(f), which 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 child support distributions and program performance. Over the past several years, Florida has earned a larger share of the incentive pool because of its success in child support collections and distributions compared to other states.

TOTAL: SERVICES/MOST VULNERABLE

1304.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	6,459,164-	1000
TRUST FUNDS	11,726,995-	2000

TOTAL POSITIONS.....	195.00-	
TOTAL PROG COMP.....	18,186,159-	
TOTAL SALARY RATE.....	5,140,634-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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>
PROGRAM REDUCTIONS			33V0000
REQUIRE RE-EMPLOYMENT TAX RETURNS			
TO BE SUBMITTED ELECTRONICALLY -			
GENERAL TAX ADMINISTRATION			33V3090
SALARY RATE			000000
SALARY RATE.....	309,415-		
	=====		
SALARIES AND BENEFITS			010000
	13.00-		
GENERAL REVENUE FUND	-STATE	487,607-	1000 1
		=====	
TOTAL: REQUIRE RE-EMPLOYMENT TAX RETURNS			33V3090
TO BE SUBMITTED ELECTRONICALLY -			
GENERAL TAX ADMINISTRATION			
TOTAL POSITIONS.....	13.00-		
TOTAL ISSUE.....	487,607-		
TOTAL SALARY RATE.....	309,415-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #10

IT COMPONENT? NO

This item proposes a reduction of 13 full-time equivalent (FTE) positions and \$487,607 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program by requiring electronic submission of all reemployment tax returns. The Program would no longer accept alternative paper forms that require manual processing. Additionally, requiring electronic returns submitted through the System for Unified Taxation (SUNTAX) will improve filing accuracy. To accommodate customers with limited or no internet access, the waiver process would be used to allow taxpayers to be exempted from the electronic submission requirement. This proposed reduction would require amendments to sections 213.05, 213.755 and 443.163, Florida Statutes.

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							
0004 SENIOR CLERK							
C1002 001	3.00-	64,602-		46,628-	111,230-	0.00	111,230-
1699 REVENUE SPECIALIST I							
C1003 001	3.00-	76,437-		48,471-	124,908-	0.00	124,908-
1700 REVENUE SPECIALIST II							
C1004 001	4.00-	106,168-		65,291-	171,459-	0.00	171,459-
2011 EDP TECHNICIAN							
C1001 001	3.00-	62,208-		46,256-	108,464-	0.00	108,464-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							516,061-

	13.00-	309,415-		206,646-	516,061-		516,061-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							28,454

							487,607-
							=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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>
PROGRAM REDUCTIONS			33V0000
GENERAL TAX ADMINISTRATION - POSTAL			
SAVINGS FROM REVISED MAILING			
PRACTICES			33V4030
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	18,300-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #8

This item proposes a reduction of \$18,300 in General Revenue in the Expenses category in the General Tax Administration Program by eliminating the certified mail requirement for issuing a Notice of Levy for Bank Garnishments to financial institutions (not notices to the taxpayer). Upon statutory changes to section 213.67(3) Florida Statutes, which would be required to implement this proposal, the Department would send these notices to financial institutions by regular mail. During Fiscal Year 18-19, it is estimated that 3,000 notices will be mailed. The certified mail cost attributed to this service is \$6.57 per item, and this change would result in a \$6.10 postage savings per item.

GENERAL TAX ADMINISTRATION -
 DISCONTINUE MAILING CORPORATE
 INCOME TAX RETURNS
 EXPENSES

33V4050
 040000

GENERAL REVENUE FUND	-STATE	12,790-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #7

This item proposes a reduction of \$12,790 in General Revenue in the Expenses category of the General Tax Administration Program by eliminating the mailing of Corporate Income Tax (CIT) return forms. The majority of customers use alternative forms or submit their returns electronically (approximately 11% of the CIT population currently uses paper return forms). CIT return forms would remain available through the Department's website. The proposed reduction would eliminate funds currently used for printing, postage, and envelopes. Cost savings would be generated as 27,212 forms, at an approximate cost of \$0.47 each, would not be mailed.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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>
PROGRAM REDUCTIONS		33V0000
GENERAL TAX ADMINISTRATION -		
DISCONTINUE DOCUMENTARY STAMP		
AUDITS		33V5000
SALARY RATE		000000
SALARY RATE.....	735,787-	
	=====	
SALARIES AND BENEFITS		010000
	22.00-	
GENERAL REVENUE FUND	-STATE	1,091,223-
	=====	
TOTAL: GENERAL TAX ADMINISTRATION -		33V5000
DISCONTINUE DOCUMENTARY STAMP		
AUDITS		
TOTAL POSITIONS.....	22.00-	
TOTAL ISSUE.....	1,091,223-	
TOTAL SALARY RATE.....	735,787-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #22

IT COMPONENT? NO

This item proposes a reduction of 22 full-time equivalent (FTE) positions and \$1,091,223 in General Revenue in the Salaries and Benefits category in the General Tax Administration program by discontinuing Documentary Stamp audits.

Based on Fiscal Year 16-17 collections, it is estimated that approximately \$5,900,000 of enforced revenue collections for documentary stamps could be in jeopardy of not being collected if this reduction is adopted. Approximately, \$2,100,000 of those enforced collections directly benefit General Revenue.

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 DOCUMENTARY 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							
1503 TAX AUDITOR I							
C1001 001	7.00-	205,415-		117,313-	322,728-	0.00	322,728-
1506 TAX AUDITOR II							
C1002 001	5.00-	163,490-		86,405-	249,895-	0.00	249,895-
1509 TAX AUDITOR III							
C1003 001	9.00-	328,221-		160,814-	489,035-	0.00	489,035-
1510 TAX AUDITOR IV							
C1004 001	1.00-	38,661-		18,210-	56,871-	0.00	56,871-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,118,529-
	22.00-	735,787-		382,742-	1,118,529-		1,118,529-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							27,306

							1,091,223-
							=====

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 - STAFF			
REDUCTION IN COLLECTIONS AND			
ENFORCEMENT			33V5030
SALARY RATE			000000
SALARY RATE.....	9,004,709-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	7,527,811-	1000 1
OPERATING TRUST FUND	-STATE	5,789,099-	2510 1

TOTAL POSITIONS.....	269.00-		
TOTAL APPRO.....	13,316,910-		
	=====		
TOTAL: GENERAL TAX ADMINISTRATION - STAFF			33V5030
REDUCTION IN COLLECTIONS AND			
ENFORCEMENT			
TOTAL POSITIONS.....	269.00-		
TOTAL ISSUE.....	13,316,910-		
TOTAL SALARY RATE.....	9,004,709-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #24

IT COMPONENT? NO

This item proposes a reduction of 269 full-time equivalent (FTE) positions and \$13,316,910 (\$7,527,811 in General Revenue and \$5,789,099 in the Operating Trust Fund) in the Salaries and Benefits category in the General Tax Administration Program by reducing staff by 19% within the enforcement processes. This includes revenue generating positions within audit, collections, and criminal investigation. Enforced collections for FY 2016-17 totaled \$695 million. A reduction in enforced collection staff would erode voluntary remittances over time due to the reduction in enforcement processes. For example, a minimal .5% decrease in voluntary receipts equates to more than \$200,000,000 annually.

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
 33V0000

PROGRAM REDUCTIONS
 GENERAL TAX ADMINISTRATION - STAFF
 REDUCTION IN COLLECTIONS AND
 ENFORCEMENT

33V5030

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

0108 ADMINISTRATIVE SECRETARY						
C1001 001	5.00-	112,275-	78,431-	190,706-	0.00	190,706-
0709 ADMINISTRATIVE ASSISTANT I						
C1003 001	7.00-	178,353-	113,100-	291,453-	0.00	291,453-
0712 ADMINISTRATIVE ASSISTANT II						
C1006 001	1.00-	29,345-	16,759-	46,104-	0.00	46,104-
1427 ACCOUNTANT I						
C1002 001	5.00-	122,905-	80,086-	202,991-	0.00	202,991-
1503 TAX AUDITOR I						
C1007 001	29.00-	851,005-	486,012-	1,337,017-	0.00	1,337,017-
1506 TAX AUDITOR II						
C1008 001	24.00-	784,752-	414,746-	1,199,498-	0.00	1,199,498-
1509 TAX AUDITOR III						
C1012 001	14.00-	510,566-	250,155-	760,721-	0.00	760,721-
1510 TAX AUDITOR IV						
C1015 001	22.00-	850,542-	400,609-	1,251,151-	0.00	1,251,151-
1511 TAX AUDITOR V						
C1018 001	4.00-	163,796-	74,263-	238,059-	0.00	238,059-
1517 REVENUE TAX AUDITOR II						
C1009 001	1.00-	32,698-	17,281-	49,979-	0.00	49,979-
1518 REVENUE TAX AUDITOR III						
C1013 001	5.00-	182,345-	89,341-	271,686-	0.00	271,686-
1519 REVENUE TAX AUDITOR IV						
C1016 001	5.00-	193,305-	91,048-	284,353-	0.00	284,353-
1522 REVENUE SENIOR TAX SPECIALIST						
C1019 001	2.00-	81,898-	37,131-	119,029-	0.00	119,029-
1619 SENIOR REVENUE CONSULTANT						
C1023 001	4.00-	185,528-	77,647-	263,175-	0.00	263,175-
1700 REVENUE SPECIALIST II						
C1004 001	34.00-	902,428-	554,968-	1,457,396-	0.00	1,457,396-
1701 REVENUE SPECIALIST III						

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
 33V0000

PROGRAM REDUCTIONS
 GENERAL TAX ADMINISTRATION - STAFF
 REDUCTION IN COLLECTIONS AND
 ENFORCEMENT

33V5030

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

C1005 001	36.00-	1,005,372-	595,376-	1,600,748-	0.00	1,600,748-
1703 TAX SPECIALIST I						
C1010 001	24.00-	828,048-	421,487-	1,249,535-	0.00	1,249,535-
1704 TAX SPECIALIST II						
C1014 001	2.00-	72,938-	35,737-	108,675-	0.00	108,675-
1705 SENIOR TAX SPECIALIST						
C1020 001	8.00-	327,592-	148,526-	476,118-	0.00	476,118-
2125 COMPUTER AUDIT ANALYST						
C1021 001	4.00-	163,796-	74,263-	238,059-	0.00	238,059-
8324 FINANCIAL INVESTIGATOR						
C1011 001	2.00-	69,004-	35,124-	104,128-	0.00	104,128-
8351 SENIOR FINANCIAL INVESTIGATOR						
C1017 001	1.00-	38,661-	18,210-	56,871-	0.00	56,871-
1512 TAX AUDIT SUPERVISOR - SES						
C1025 001	12.00-	522,096-	241,579-	763,675-	0.00	763,675-
1513 SENIOR TAX AUDIT ADMINISTRATOR - SES						
C1028 001	2.00-	98,856-	42,111-	140,967-	0.00	140,967-
1521 REVENUE TAX AUDIT SUPERVISOR - SES						
C1026 001	1.00-	43,508-	20,132-	63,640-	0.00	63,640-
1620 REVENUE ADMINISTRATOR III - SES						
C1024 001	9.00-	368,541-	177,589-	546,130-	0.00	546,130-
1631 REVENUE SERVICE CENTER MANAGER I - SES						
C1027 001	2.00-	92,764-	41,161-	133,925-	0.00	133,925-
1632 REVENUE SERVICE CENTER MANAGER II - SES						
C1029 001	3.00-	148,284-	63,168-	211,452-	0.00	211,452-
8337 REVENUE INVESTIGATOR-CRIMINAL ENFORCE -						
C1022 001	1.00-	43,508-	20,132-	63,640-	0.00	63,640-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V5030

REVENUE, DEPARTMENT OF
 GENERAL TAX ADMINISTRATION
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 PROGRAM REDUCTIONS
 GENERAL TAX ADMINISTRATION - STAFF
 REDUCTION IN COLLECTIONS AND
 ENFORCEMENT

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
 2510 OPERATING TRUST FUND

						7,745,938-
						5,974,943-
269.00-	9,004,709-		4,716,172-	13,720,881-		13,720,881-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2510 OPERATING TRUST FUND

	218,127
	185,844

	13,316,910-
	=====

EXPENSES RELATED TO AUDIT
 SATISFACTION SURVEYS
 EXPENSES

	33V5040
	040000

GENERAL REVENUE FUND -STATE 17,266-
 =====

	1000 1
--	--------

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #1

IT COMPONENT? NO

This item proposes a reduction of \$17,266 in General Revenue in the Expenses category of the General Tax Administration program for savings realized as a result of a reduction in the use of office supplies, postage and software expense due

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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>
PROGRAM REDUCTIONS		33V0000
EXPENSES RELATED TO AUDIT		
SATISFACTION SURVEYS		33V5040

to converting from paper audit satisfaction surveys to electronic surveys.

When a tax audit (e.g., sales and use, corporate, reemployment) is completed, taxpayers are given the opportunity to provide feedback about their audit experience. To enhance this feedback effort, the Department transitioned to a web-based version of the Tax Audit Satisfaction Survey, providing increased opportunities and benefits for both the taxpayer and the Department. With the web-based version, both the taxpayer and the Power of Attorney (POA) are provided an opportunity to complete the survey.

EXPENSES RELATED TO ESTIMATED SALES		
TAX BILLING		33V5050
EXPENSES		040000
GENERAL REVENUE FUND	-STATE	77,731-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #3

IT COMPONENT? NO

This item proposes a reduction of \$77,731 of General Revenue in the Expenses category in the General Tax Administration Program through a realized cost savings resulting from a decrease in the Department's issuance of Notices of Amount Due (i.e. tax bills) by mail to taxpayers. The Program's continued focus on proactive education and communication led to an increase in voluntary compliance and contributed to 13,064 fewer tax bills being generated and mailed to taxpayers.

In an effort to timely advise taxpayers of their requirement to pay estimated sales tax, as well as to increase the educational outreach to the estimated sales tax filing population, the Department implemented educational enhancements through multiple communication channels (e.g. messaging on Department's webpage and file/pay application bulletin board) to increase voluntary compliance.

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
CHANGES IN ELECTRONIC FILE AND PAY PAYMENT THRESHOLD		33V5060

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							335,546-
	8.00-	205,958-		129,588-	335,546-		335,546-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							11,264
							324,282-

REQUIRE CORPORATE INCOME TAX RETURNS TO BE SUBMITTED ELECTRONICALLY							33V5070
SALARY RATE							000000
SALARY RATE.....	212,336-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00-	342,068-					1000 1
TOTAL: REQUIRE CORPORATE INCOME TAX RETURNS TO BE SUBMITTED ELECTRONICALLY							33V5070
TOTAL POSITIONS.....	8.00-						
TOTAL ISSUE.....		342,068-					
TOTAL SALARY RATE.....	212,336-						

 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
 REQUIRE CORPORATE INCOME TAX
 RETURNS TO BE SUBMITTED
 ELECTRONICALLY 33V5070

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #11

This item proposes a reduction of 8 full-time equivalent (FTE) positions and \$342,068 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program by requiring electronic submission of all corporate income tax returns. The Program would no longer accept alternative paper forms that require manual processing. Additionally, requiring electronic returns be submitted through the System for Unified Taxation (SUNTAX) will improve filing accuracy. To accommodate customers with limited or no internet access, the waiver process would be used to allow taxpayers to be exempted from the electronic submission requirement. This proposed reduction would require amendments to sections 213.05, 213.755, and 220.21, Florida Statutes.

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	8.00-	212,336-		130,581-	342,917-	0.00	342,917-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							342,917-
	-----	-----	-----	-----	-----	-----	-----
	8.00-	212,336-		130,581-	342,917-		342,917-
	=====	=====	=====	=====	=====	=====	=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 849

 342,068-
 =====

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	9,899,078-	1000
TRUST FUNDS	5,789,099-	2000

TOTAL POSITIONS.....	320.00-	
TOTAL PROG COMP.....	15,688,177-	
TOTAL SALARY RATE.....	10,468,205-	
	=====	

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 SERVICES PROGRAM			
CONTRACTED SERVICES			33V1530
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	314,211-	1000 1
OPERATING TRUST FUND	-STATE	610,036-	2510 1

TOTAL APPRO.....		924,247-	
		=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? YES

This item proposes a reduction of \$924,247 (\$314,211 in General Revenue and \$610,036 in Operating Trust Fund) in the Contracted Services category for the Information Services Program. The reduction would result in a detrimental impact to the Department's core technology, as it would severely limit the Program's ability to procure technical staff to provide needed expertise in support of critical core and enterprise systems. These systems include the General Tax Administration's System for Unified Taxation (SUNTAX), the Child Support Automated Management System (CAMS); mobile device support; telephony and security.

REDUCE OPERATING CAPITAL OUTLAY			33V1660
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	121,066-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? YES

This item proposes a reduction of \$121,066 in the Operating Capital Outlay category in the Information Services Program. This reduction will impact the Program's ability to replace aging network equipment that does not reside in one of the State Data Centers and could put the agency at risk of not being able to perform daily business operations if essential equipment fails and cannot be replaced.

COL A93		
SCH VIII B-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>
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	314,211-	1000
TRUST FUNDS	731,102-	2000

TOTAL PROG COMP.....	1,045,313-	
	=====	
TOTAL: REVENUE, DEPARTMENT OF		73000000
BY FUND TYPE		
GENERAL REVENUE FUND	17,682,507-	1000
TRUST FUNDS	18,247,196-	2000

TOTAL POSITIONS.....	532.00-	
TOTAL DEPARTMENT.....	35,929,703-	
TOTAL SALARY RATE.....	16,194,337-	
	=====	