

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
PROPERTY TAX OVERSIGHT			73210000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE			
REVIEW OF REFUNDS			33V1240
SALARY RATE			000000
SALARY RATE.....	77,418-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	2.00-		
-STATE	112,838-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND			
-STATE	10,000-		1000 1
	=====		
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE			33V1240
REVIEW OF REFUNDS			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	122,838-		
TOTAL SALARY RATE.....	77,418-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #16

This item proposes a reduction of 2 full-time equivalent (FTE) positions and \$112,838 in the Salaries and Benefits category and \$10,000 in the Expense Category in General Revenue 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		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT		73000000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		73210000
PROGRAM REDUCTIONS		16
PROPERTY TAX OVERSIGHT - ELIMINATE REVIEW OF REFUNDS		1601.00.00.00
		33V0000
		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							
1704 TAX SPECIALIST II							
C1002 001	1.00-	36,469-		18,791-	55,260-	0.00	55,260-
1705 SENIOR TAX SPECIALIST							
C1001 001	1.00-	40,949-		19,504-	60,453-	0.00	60,453-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							115,713-
	2.00-	77,418-		38,295-	115,713-		115,713-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,875
							112,838-

PROPERTY TAX OVERSIGHT - REDUCTION							
IN CONTRACTED SERVICES							33V1700
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	35,000-						1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #17

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73210000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V1700

REVENUE, DEPARTMENT OF
PROPERTY TAX OVERSIGHT
GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS
 PROGRAM REDUCTIONS
 PROPERTY TAX OVERSIGHT - REDUCTION
 IN CONTRACTED SERVICES

73000000
 73210000
 16
1601.00.00.00
 33V0000
 33V1700

This item proposes a reduction of \$35,000 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
 000000

SALARY RATE
 SALARY RATE..... 510,566-
 =====

SALARIES AND BENEFITS
 14.00-
 GENERAL REVENUE FUND -STATE 724,977-
 =====

010000
 1000 1

EXPENSES
 GENERAL REVENUE FUND -STATE 47,375-
 =====

040000
 1000 1

TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE
 APPRAISER POSITIONS FOR RATIO
 STUDIES

33V1750

TOTAL POSITIONS..... 14.00-
 TOTAL ISSUE..... 772,352-
 TOTAL SALARY RATE..... 510,566-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #23

IT COMPONENT? NO

This item proposes a reduction of 14 full-time equivalent (FTE) positions and \$772,352 in General Revenue (\$724,977 in

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

REVENUE, DEPARTMENT OF
PROPERTY TAX OVERSIGHT
GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS
 PROGRAM REDUCTIONS
 PROPERTY TAX OVERSIGHT - ELIMINATE
 APPRAISER POSITIONS FOR RATIO
 STUDIES

73000000
 73210000
 16
1601.00.00.00
 33V0000

 33V1750

the Salaries and Benefits category and \$47,375 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							
4472 APPRAISER II							
C1001 001	14.00-	510,566-		263,077-	773,643-	0.00	773,643-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							773,643-
	14.00-	510,566-		263,077-	773,643-		773,643-

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 APPRAISER POSITIONS FOR RATIO STUDIES		33V1750

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					48,666

						724,977-
						=====

REDUCE STAFF ASSISTANTS						33V3040
SALARY RATE						000000
SALARY RATE.....	46,968-					=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	2.00-	66,691-			1000 1
						=====
TOTAL: REDUCE STAFF ASSISTANTS						33V3040
TOTAL POSITIONS.....	2.00-					
TOTAL ISSUE.....			66,691-			
TOTAL SALARY RATE.....	46,968-					=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #11

IT COMPONENT? NO

This strategy proposes a reduction of two full-time equivalent (FTE) positions and \$66,691 in General Revenue in the Salaries and Benefits category in the Property Tax Oversight Program. The elimination of these positions could negatively impact the Department's mission of being accessible and responsive to citizens, as telephone wait times,

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
PROPERTY TAX OVERSIGHT		73210000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE STAFF ASSISTANTS		33V3040

public records requests and mail inquiries turnaround times could increase. In addition, the Department's internal functions would be impacted as duties, including personnel, travel, ordering and special projects, would be distributed to fewer support staff.

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	2.00-	46,968-		33,451-	80,419-	0.00	80,419-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							80,419-
	2.00-	46,968-		33,451-	80,419-		80,419-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,728
							66,691-

TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	18.00-	996,881-					1000
SALARY RATE.....		634,952-					

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

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

LIMIT JUDICIAL REFERRALS TO PRIVATE		
PROVIDERS		33V0380
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH	85,000-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	165,000-	2261 3

TOTAL APPRO..... 250,000-

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #18

IT COMPONENT? NO

Reduces \$250,000 (\$85,000 in General Revenue and \$165,000 in the Federal Grants Trust Fund) in the Purchase of Services category in the Child Support Program (CSP) by limiting judicial referrals to private providers. CSP contracts with private attorney joint ventures for legal service in five areas of the state. The providers are used to judicially establish, modify and enforce child support orders. CSP would control costs by limiting the number of referrals. This reduction could cause delays in establishing, modifying and enforcing support orders, adversely affecting child support collections. Additionally, these reductions could adversely affect federal performance incentive scores, which would result in the reduction of federal performance incentive funds.

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 FUNDING FOR			
PUBLIC CONTRACTORS			33V0390
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND	-MATCH	357,000-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	693,000-	2261 3

TOTAL APPRO.....		1,050,000-	
		=====	

AGENCY ISSUE NARRATIVE:

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

This item proposes a reduction of \$1,050,000 (\$357,000 in General Revenue and \$693,000 in the Federal Grants Trust Fund) in the Purchase of Services category in the Child Support Program by reducing contracts for public service providers. The Child Support Program has cost reimbursement contracts for legal services with private legal services providers, 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.

This reduction 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.

CHILD SUPPORT PROGRAM - LIMIT
 THE VOLUME OF OUTBOUND MAIL
 EXPENSES

33V0710
 040000

GENERAL REVENUE FUND	-MATCH	144,500-
FEDERAL GRANTS TRUST FUND	-FEDERL	280,500-

TOTAL APPRO.....		425,000-
		=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #10

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

This strategy proposes a reduction of \$425,000 (\$144,500 in General Revenue and \$280,500 in Federal Grants Trust Fund) in the Expenses category in 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 delay enforcement actions and adversely impact communications with customers.

REDUCE PURCHASE OF SERVICES		
CATEGORY- CHILD SUPPORT PROGRAM		33V0720
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH	204,000-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	396,000-	2261 3

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #14

IT COMPONENT? NO

This strategy proposes a reduction of \$600,000 (\$204,000 General Revenue and \$396,000 Federal Grants Trust Fund) in the Purchase of Services category in the Child Support Program. This category is used to pay for critical child support functions and processes including legal services, genetic testing, liens and intercepts, the State Disbursement Unit, depositories, Sheriff's and private service of process, staff augmentation resources, security, and full child support services in Miami-Dade and Manatee counties. This reduction would limit the program's ability to respond to unforeseen circumstances, which could have an impact on performance and/or services to citizens.

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 272,000-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 528,000-		2261 3

TOTAL APPRO.....	800,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #22

IT COMPONENT? NO

This item proposes a reduction of \$800,000 (\$272,000 in General Revenue and \$528,000 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 (Issue #33V0710) has been taken.

CHILD SUPPORT PROGRAM - FUNDING
 FOR CHILD SUPPORT SERVICES PARTNER
 PROVIDERS

SALARY RATE			33V1170
SALARY RATE.....	5,821,512-		000000
	=====		

SALARIES AND BENEFITS

GENERAL REVENUE FUND	-MATCH 3,303,770-		1000 2
CSE APP FEE & PROG REV TF	-FEDERL 372,022-		2104 3
FEDERAL GRANTS TRUST FUND	-FEDERL 7,135,362-		2261 3

TOTAL POSITIONS.....	211.00-		
TOTAL APPRO.....	10,811,154-		
	=====		

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	1,178,856-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,288,361-	2261 3

TOTAL APPRO.....		3,467,217-	
		=====	
TOTAL: CHILD SUPPORT PROGRAM - FUNDING			33V1170
FOR CHILD SUPPORT SERVICES PARTNER			
PROVIDERS			
TOTAL POSITIONS.....		211.00-	
TOTAL ISSUE.....		14,278,371-	
TOTAL SALARY RATE.....		5,821,512-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #26

This item proposes a reduction of 211 full-time equivalent (FTE) positions and \$14,278,371 (\$4,482,626 in General Revenue, \$372,022 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$9,423,723 in the Federal Grants Trust Fund) in the Salaries and Benefits category and the Purchase of Services category in the Child Support Program. The total reduction in the Salaries and Benefits category is \$3,303,770 in General Revenue, \$372,022 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$7,135,362 in the Federal Grants Trust Fund. The total reduction in the Purchase of Services category is \$1,178,856 in General Revenue and \$2,288,361 in the Federal Grants Trust Fund).

To implement this reduction, the Department would eliminate 211 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.

This reduction would adversely affect performance, services to CSP customers and child support distributions. These reductions would also adversely affect federal performance incentive scores, which could result in the reduction of federal performance incentive funds.

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>
CHILD SUPPORT PROGRAM - FUNDING		33V0000
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							
C0001 001	113.00-	2,999,246-		1,944,937-	4,944,183-	0.00	4,944,183-
1701 REVENUE SPECIALIST III							
C0002 001	78.00-	2,178,306-		1,359,710-	3,538,016-	0.00	3,538,016-
2209 OPERATIONS ANALYST I							
C0003 001	10.00-	279,270-		174,322-	453,592-	0.00	453,592-
1618 REVENUE ADMINISTRATOR II - SES							
C0004 001	10.00-	364,690-		199,558-	564,248-	0.00	564,248-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,230,014-
2261 FEDERAL GRANTS TRUST FUND							6,175,025-
2104 CSE APP FEE & PROG REV TF							95,000-
	211.00-	5,821,512-		3,678,527-	9,500,039-		9,500,039-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

2104 CSE APP FEE & PROG REV TF							277,022-
2261 FEDERAL GRANTS TRUST FUND							960,337-
1000 GENERAL REVENUE FUND							73,756-

							10,811,154-
							=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V1680
			010000
GENERAL REVENUE FUND	-MATCH 170,000-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 330,000-		2261 3

TOTAL APPRO.....	500,000-		
	=====		

AGENCY ISSUE NARRATIVE:

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

This item proposes a reduction of \$500,000 (\$170,000 in General Revenue and \$330,000 in the Federal Grants Trust Fund) in the Salaries and Benefits category in the Child Support Program. This reduction would require the Program to maintain a 4.5 percent 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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
							170,000-
							330,000-

							500,000-
							=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
<u>CHILD SUPPORT ENFORCEMENT</u>			73310000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE TOLL FREE TELEPHONE LINES			33V2090
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	3,231-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	6,273-	2261 3

TOTAL APPRO.....		9,504-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #4

IT COMPONENT? NO

This item proposes a reduction of \$9,504 (\$3,231 in General Revenue and \$6,273 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 this 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. The out of state toll-free telephone line is used to assist other state child support programs, and approximately 3,000 calls are received monthly. The place of employment toll-free telephone line is used to assist employers, and approximately 4,500 calls are received monthly. This will have a minimal impact on the customers we serve. Employers and other states calling these lines will have to pay any applicable long-distance charges.

COOPERATION REQUIREMENT FOR THE
 FOOD ASSISTANCE ONLY APPLICANTS

33V2120
 000000

SALARY RATE			
SALARY RATE.....	212,336-		
		=====	

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND	-MATCH	109,007-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	211,602-	2261 3

TOTAL POSITIONS.....		8.00-	
TOTAL APPRO.....		320,609-	
		=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
REVENUE, DEPARTMENT OF			73000000
<u>CHILD SUPPORT ENFORCEMENT</u>			73310000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
COOPERATION REQUIREMENT FOR THE			
FOOD ASSISTANCE ONLY APPLICANTS			33V2120
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND	-MATCH 13,626-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 26,451-		2261 3

TOTAL APPRO.....	40,077-		
=====			
TOTAL: COOPERATION REQUIREMENT FOR THE			33V2120
FOOD ASSISTANCE ONLY APPLICANTS			
TOTAL POSITIONS.....	8.00-		
TOTAL ISSUE.....	360,686-		
TOTAL SALARY RATE.....	212,336-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #7

IT COMPONENT? NO

This item proposes a reduction of 8 full-time equivalent (FTE) positions and \$320,609 in the Salaries and Benefits category and \$40,077 in the Purchase of Services category (\$122,633 in General Revenue and \$238,053 in the Federal Grants Trust Fund) in the Child Support Program 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 assistance only applicants.

These child support cases originate from Department of Children and Families referrals and typically close because the parent is not interested in receiving 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.

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	8.00-	212,336-		137,695-	350,031-	0.00	350,031-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							119,011-
2261 FEDERAL GRANTS TRUST FUND							231,020-
	8.00-	212,336-		137,695-	350,031-		350,031-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							10,004
2261 FEDERAL GRANTS TRUST FUND							19,418
							320,609-

STATE DISBURSEMENT UNIT COST

REDUCTION			33V2130
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND -MATCH	136,000-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	264,000-		2261 3
TOTAL APPRO.....	400,000-		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
<u>CHILD SUPPORT ENFORCEMENT</u>		73310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
STATE DISBURSEMENT UNIT COST		
REDUCTION		33V2130

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #3

This strategy proposes a reduction of \$400,000 (\$136,000 in General Revenue and \$264,000 in the Federal Grants Trust Fund) in the Purchase of Services category in the Child Support Program. As required by section 409.2559, F.S., the Program operates a State Disbursement Unit that holds funds outside the state treasury pursuant to section 61.1824(7), F.S. In October 2016, the Child Support Program transitioned to a new State Disbursement Unit vendor and new bank accounts, which resulted in lower banking costs than previously estimated. This reduction will have no impact on program performance or services to customers.

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,144,764-	1000
TRUST FUNDS	13,022,248-	2000

TOTAL POSITIONS.....	219.00-	
TOTAL PROG COMP.....	19,167,012-	
TOTAL SALARY RATE.....	6,033,848-	
=====		

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
<u>GENERAL TAX ADMINISTRATION</u>		73410000
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
GENERAL TAX ADMINISTRATION - LEASE		
SAVINGS		33V4080

This item proposes a reduction of 3 full-time equivalent (FTE) positions and \$164,834 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program due to a service center consolidation. Program staff located in the Holiday and Tampa offices will be combining into a newly leased Tampa location during Fiscal Year 2018-19, which will result in three positions that will no longer be needed.

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							
1427 ACCOUNTANT I							
C1001 001	1.00-	24,581-		16,899-	41,480-	0.00	41,480-
1512 TAX AUDIT SUPERVISOR - SES							
C1002 001	1.00-	43,508-		21,079-	64,587-	0.00	64,587-
1631 REVENUE SERVICE CENTER MANAGER I - SES							
C1003 001	1.00-	46,382-		21,537-	67,919-	0.00	67,919-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							173,986-

	3.00-	114,471-		59,515-	173,986-		173,986-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							9,152

							164,834-
=====							

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	3.00-	88,035-		52,974-	141,009-	0.00	141,009-
1506 TAX AUDITOR II							
C1002 001	2.00-	65,396-		36,383-	101,779-	0.00	101,779-
1509 TAX AUDITOR III							
C1003 001	2.00-	72,938-		37,583-	110,521-	0.00	110,521-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							353,309-
	7.00-	226,369-		126,940-	353,309-		353,309-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							34,779-
							388,088-
=====							

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 - STAFF			
REDUCTION IN COLLECTIONS AND			
ENFORCEMENT			33V5030
SALARY RATE			000000
SALARY RATE.....	9,765,588-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	8,923,434-	1000 1
OPERATING TRUST FUND	-STATE	5,514,971-	2510 1

TOTAL POSITIONS.....	289.00-		
TOTAL APPRO.....	14,438,405-		
	=====		
TOTAL: GENERAL TAX ADMINISTRATION - STAFF			33V5030
REDUCTION IN COLLECTIONS AND			
ENFORCEMENT			
TOTAL POSITIONS.....	289.00-		
TOTAL ISSUE.....	14,438,405-		
TOTAL SALARY RATE.....	9,765,588-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #25

IT COMPONENT? NO

This item proposes a reduction of 289 full-time equivalent (FTE) positions and \$14,438,405 (\$8,923,434 in General Revenue and \$5,514,971 in the Operating Trust Fund) in the Salaries and Benefits category in the General Tax Administration Program by reducing staff by 21.5 percent within the enforcement processes. This includes revenue generating positions within audit, collections and criminal investigation. Enforced collections for FY 2017-18 totaled \$626 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 percent 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-	82,808-	195,083-	0.00	195,083-
0709 ADMINISTRATIVE ASSISTANT I						
C1003 001	7.00-	178,353-	119,299-	297,652-	0.00	297,652-
0712 ADMINISTRATIVE ASSISTANT II						
C1006 001	2.00-	58,690-	35,316-	94,006-	0.00	94,006-
1427 ACCOUNTANT I						
C1002 001	6.00-	147,486-	101,399-	248,885-	0.00	248,885-
1503 TAX AUDITOR I						
C1007 001	28.00-	821,660-	494,418-	1,316,078-	0.00	1,316,078-
1506 TAX AUDITOR II						
C1008 001	24.00-	784,752-	436,591-	1,221,343-	0.00	1,221,343-
1509 TAX AUDITOR III						
C1011 001	19.00-	692,911-	357,033-	1,049,944-	0.00	1,049,944-
1510 TAX AUDITOR IV						
C1014 001	23.00-	889,203-	440,219-	1,329,422-	0.00	1,329,422-
1511 TAX AUDITOR V						
C1017 001	5.00-	204,745-	97,520-	302,265-	0.00	302,265-
1518 REVENUE TAX AUDITOR III						
C1012 001	5.00-	182,345-	93,956-	276,301-	0.00	276,301-
1519 REVENUE TAX AUDITOR IV						
C1015 001	5.00-	193,305-	95,700-	289,005-	0.00	289,005-
1522 REVENUE SENIOR TAX SPECIALIST						
C1018 001	2.00-	81,898-	39,008-	120,906-	0.00	120,906-
1619 SENIOR REVENUE CONSULTANT						
C1022 001	5.00-	231,910-	101,842-	333,752-	0.00	333,752-
1700 REVENUE SPECIALIST II						
C1004 001	35.00-	928,970-	602,414-	1,531,384-	0.00	1,531,384-
1701 REVENUE SPECIALIST III						
C1005 001	37.00-	1,033,299-	644,990-	1,678,289-	0.00	1,678,289-
1703 TAX SPECIALIST I						

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

C1009 001	24.00-	828,048-	443,479-	1,271,527-	0.00	1,271,527-
1704 TAX SPECIALIST II						
C1013 001	4.00-	145,876-	75,165-	221,041-	0.00	221,041-
1705 SENIOR TAX SPECIALIST						
C1019 001	8.00-	327,592-	156,032-	483,624-	0.00	483,624-
2125 COMPUTER AUDIT ANALYST						
C1020 001	5.00-	204,745-	97,520-	302,265-	0.00	302,265-
8324 FINANCIAL INVESTIGATOR						
C1010 001	2.00-	69,004-	36,957-	105,961-	0.00	105,961-
8351 SENIOR FINANCIAL INVESTIGATOR						
C1016 001	3.00-	115,983-	57,420-	173,403-	0.00	173,403-
1512 TAX AUDIT SUPERVISOR - SES						
C1024 001	13.00-	565,604-	274,022-	839,626-	0.00	839,626-
1513 SENIOR TAX AUDIT ADMINISTRATOR - SES						
C1027 001	2.00-	98,856-	44,046-	142,902-	0.00	142,902-
1521 REVENUE TAX AUDIT SUPERVISOR - SES						
C1025 001	2.00-	87,016-	42,158-	129,174-	0.00	129,174-
1620 REVENUE ADMINISTRATOR III - SES						
C1023 001	10.00-	409,490-	206,704-	616,194-	0.00	616,194-
1631 REVENUE SERVICE CENTER MANAGER I - SES						
C1026 001	2.00-	92,764-	43,074-	135,838-	0.00	135,838-
1632 REVENUE SERVICE CENTER MANAGER II - SES						
C1028 001	3.00-	148,284-	66,069-	214,353-	0.00	214,353-
8337 REVENUE INVESTIGATOR-CRIMINAL ENFORCE -						
C1021 001	3.00-	130,524-	63,236-	193,760-	0.00	193,760-

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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

73000000
 73410000
 16
 1601.00.00.00
 33V0000
 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

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND
 2510 OPERATING TRUST FUND

						9,286,453-
						5,827,530-
289.00-	9,765,588-		5,348,395-	15,113,983-		15,113,983-

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2510 OPERATING TRUST FUND

363,019
 312,559

 14,438,405-
 =====

CHANGES IN ELECTRONIC FILE AND PAY
 PAYMENT THRESHOLD
 SALARY RATE

33V5060
 000000

SALARY RATE..... 205,958-
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 8.00- 324,282-
 =====

1000 1

TOTAL: CHANGES IN ELECTRONIC FILE AND PAY
 PAYMENT THRESHOLD

33V5060

TOTAL POSITIONS..... 8.00-
 TOTAL ISSUE..... 324,282-
 TOTAL SALARY RATE..... 205,958-
 =====

 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
 CHANGES IN ELECTRONIC FILE AND PAY
 PAYMENT THRESHOLD 33V5060

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #9

This strategy proposes a reduction of 8 full time equivalent positions and \$324,282 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program by lowering the sales tax threshold amount that obligates taxpayers to remit and file electronically from \$20,000 to \$5,000. This would result in a cost savings as fewer paper returns and checks will be received by GTA. This proposed reduction would require amendments to section 213.755, 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							
1699 REVENUE SPECIALIST I							
C1001 001	6.00-	152,874-		102,256-	255,130-	0.00	255,130-
1700 REVENUE SPECIALIST II							
C1002 001	2.00-	53,084-		34,424-	87,508-	0.00	87,508-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							342,638-
	8.00-	205,958-		136,680-	342,638-		342,638-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 18,356

 324,282-
 =====

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
REDUCTION OF FULL TIME EQUIVALENT		
(FTE) DUE TO INCREASED EFFICIENCIES		
OF ELECTRONIC FILINGS		
SALARY RATE		33V5080
		000000
SALARY RATE.....	83,781-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
GENERAL REVENUE FUND	-STATE	129,312-
		=====
TOTAL: REDUCTION OF FULL TIME EQUIVALENT		33V5080
(FTE) DUE TO INCREASED EFFICIENCIES		
OF ELECTRONIC FILINGS		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	129,312-	
TOTAL SALARY RATE.....	83,781-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #2

IT COMPONENT? NO

This item proposes a reduction of 3 full-time equivalent (FTE) positions and \$129,312 to General Revenue in the Salary and Benefits category in the General Tax Administration Program due to efficiencies gained from implementing an electronic reemployment tax amended return. This process improvement was implemented in September 2017, and has reduced the burden on reemployment tax filers that need to submit amended returns. As of June 2018, approximately 50 percent of the amended returns are submitted electronically.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

 CODES

REVENUE, DEPARTMENT OF
GENERAL TAX ADMINISTRATION
 GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS
 PROGRAM REDUCTIONS
 REDUCTION OF FULL TIME EQUIVALENT
 (FTE) DUE TO INCREASED EFFICIENCIES
 OF ELECTRONIC FILINGS

73000000
 73410000
 16
1601.00.00.00
 33V0000

 33V5080

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

1701 REVENUE SPECIALIST III C1001 001	3.00-	83,781-		52,296-	136,077-	0.00	136,077-
--	-------	---------	--	---------	----------	------	----------

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

	3.00-	83,781-		52,296-	136,077-		136,077-
--	-------	---------	--	---------	----------	--	----------

=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

6,765

 129,312-
 =====

EXPENSES REDUCTION THROUGH THE USE
 OF ELECTRONIC CORRESPONDENCE SYSTEM
 EXPENSES

33V5090
 040000

GENERAL REVENUE FUND -STATE 5,279-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #1

This item proposes a \$5,279 reduction to General Revenue in the Expense category in the General Tax Administration

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V5090

REVENUE, DEPARTMENT OF
GENERAL TAX ADMINISTRATION

GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS

PROGRAM REDUCTIONS
 EXPENSES REDUCTION THROUGH THE USE
 OF ELECTRONIC CORRESPONDENCE SYSTEM

73000000
 73410000
 16
1601.00.00.00
 33V0000
 33V5090

Program in paper and print savings as a result of incorporating taxpayer correspondence into an electronic system. This process improvement eliminated the previously required coupon paper stock, as well as costs associated with printing electronic faxes. The electronic correspondence now has an image that can be tracked, retrieved, and managed through an electronic workflow.

The cost savings were estimated by reducing 3,389 batch headers with a paper and print costs of .0469 each and by reducing an estimate of 115,365 printed pages of electronic faxes with a paper and print costs of .04438 each.

TOTAL: GOVERNMENTAL OPERATIONS

1601.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND
 TRUST FUNDS

9,952,589-
 5,514,971-

1000
 2000

TOTAL POSITIONS..... 310.00-
 TOTAL PROG COMP..... 15,467,560-
 TOTAL SALARY RATE..... 10,396,167-

=====

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	435,188-	1000 1
OPERATING TRUST FUND	-STATE	913,185-	2510 1
TOTAL APPRO.....		1,348,373-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #21

IT COMPONENT? YES

This item proposes a reduction of \$1,348,373 (\$435,188 in General Revenue and \$913,185 in Operating Trust Fund) in the Contracted Services category in 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	150,000-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #13

IT COMPONENT? YES

This item proposes a reduction of \$150,000 in the Operating Trust Fund in the Operating Capital Outlay category in the Information Services Program. This reduction will negatively 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 VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

REVENUE, DEPARTMENT OF 73000000
 PGM: INFO SERVS PROGRAM 73710000
INFORMATION TECHNOLOGY 73710100
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM REDUCTIONS 33V0000
 INFORMATION SYSTEMS PROGRAM -
 REDUCE OTHER PERSONAL SERVICES
 CATEGORY 33V5010
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 115,000- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES
 Priority #12

This item proposes a reduction of \$115,000 in General Revenue in the Other Personal Services category in the Information Services Program (ISP). This reduction would negatively impact ISP's ability to support its day to day operations and maintenance support required to maintain existing critical services to the agency.

INFORMATION SERVICES PROGRAM -
 STAFF REDUCTION 33V6000
 SALARY RATE 000000

SALARY RATE..... 105,636-
 =====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 3.00- 161,500- 1000 1
 =====

TOTAL: INFORMATION SERVICES PROGRAM - 33V6000

STAFF REDUCTION
 TOTAL POSITIONS..... 3.00-
 TOTAL ISSUE..... 161,500-
 TOTAL SALARY RATE..... 105,636-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES
 Priority #15

This strategy proposes a reduction of three full-time equivalent (FTE) positions and \$161,500 in General Revenue in the

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
TOTAL: REVENUE, DEPARTMENT OF		73000000
BY FUND TYPE		
GENERAL REVENUE FUND	17,805,922-	1000
TRUST FUNDS	19,600,404-	2000

TOTAL POSITIONS.....	550.00-	
TOTAL DEPARTMENT.....	37,406,326-	
TOTAL SALARY RATE.....	17,170,603-	
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