

COL A10			
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..... 77,418-		
=====			
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND	-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 20-21 NARRATIVE: IT COMPONENT? NO
 Priority #20

This item proposes a reduction of two full-time equivalent (FTE) positions and \$122,838 (\$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 A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT		73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS		33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE REVIEW OF REFUNDS		33V1240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1704 TAX SPECIALIST II							
C1003 001	1.00-	36,469-		19,441-	55,910-	0.00	55,910-
1705 SENIOR TAX SPECIALIST							
C1002 001	1.00-	40,949-		20,163-	61,112-	0.00	61,112-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							117,022-
	2.00-	77,418-		39,604-	117,022-		117,022-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,184
							112,838-

PROPERTY TAX OVERSIGHT - ELIMINATE CERTIFICATION AND TRAINING PROGRAM SALARY RATE							33V1540 000000
SALARY RATE.....	124,383-						
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	3.00-						010000
-STATE	238,951-						1000 1

COL A10 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 CERTIFICATION AND TRAINING PROGRAM		33V1540
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE CERTIFICATION AND TRAINING PROGRAM		33V1540
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	238,951-	
TOTAL SALARY RATE.....	124,383-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 Priority #21

This item proposes a reduction of three full-time equivalent (FTE) positions and \$238,951 of General Revenue in the Salaries and Benefits category in the Property Tax Oversight program. These positions are currently filled they plan, organize, and develop the training programs for the Property Appraiser and Tax Collector schools, as required by section 195.002, Florida Statutes. The elimination of these positions could impede the Department's supervisory role of aiding and assisting county officers in the assessing and collection functions, and could have a negative impact on the number of accurate and timely tax rolls submitted. The elimination of the training department could require legislative approval.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8575 INTRA-DEPARTMENTAL PROJECTS ADMIN C1004 001	3.00-	124,383-		64,236-	188,619-	0.00	188,619-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,619-
	3.00-	124,383-		64,236-	188,619-		188,619-

COL A10		
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		
CERTIFICATION AND TRAINING PROGRAM		33V1540

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						50,332-
						238,951-
						=====

PROPERTY TAX OVERSIGHT - REDUCTION						
IN CONTRACTED SERVICES						33V1700
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	25,000-				1000 1
		=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 Priority #16

This item proposes a reduction of \$25,000 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.

COL A10			
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			
APPRAISER POSITIONS FOR RATIO			
STUDIES			33V1750
SALARY RATE			000000
	SALARY RATE..... 364,690-	=====	
SALARIES AND BENEFITS			010000
	10.00-		
GENERAL REVENUE FUND	-STATE 517,840-	=====	1000 1
EXPENSES			040000
GENERAL REVENUE FUND	-STATE 50,000-	=====	1000 1
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE			33V1750
APPRAISER POSITIONS FOR RATIO			
STUDIES			
	TOTAL POSITIONS..... 10.00-		
	TOTAL ISSUE..... 567,840-		
	TOTAL SALARY RATE..... 364,690-	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #25

This item proposes a reduction of ten full-time equivalent (FTE) positions and \$567,840 of General Revenue (\$517,840 in the Salaries and Benefits category and \$50,000 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.

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT		73000000
GOV OPERATIONS/SUPPORT		73210000
GOVERNMENTAL OPERATIONS		16
PROGRAM REDUCTIONS		1601.00.00.00
PROPERTY TAX OVERSIGHT - ELIMINATE APPRAISER POSITIONS FOR RATIO STUDIES		33V0000
		33V1750

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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4472 APPRAISER II C1005 001	10.00-	364,690-		194,408-	559,098-	0.00	559,098-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							559,098-
	10.00-	364,690-		194,408-	559,098-		559,098-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							41,258
							517,840-

COL A10			
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			
APPRAISAL STAFF FOR PROCEDURES			
REVIEW			33V1760
SALARY RATE			000000
SALARY RATE.....	145,876-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	4.00-		
-STATE	245,860-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND			
-STATE	3,000-		1000 1
	=====		
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE			33V1760
APPRAISAL STAFF FOR PROCEDURES			
REVIEW			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	248,860-		
TOTAL SALARY RATE.....	145,876-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 Priority #18

This item proposes a reduction of four full-time equivalent (FTE) Appraiser II positions and \$248,860 (\$245,860 in the Salaries & Benefits category, \$3,000 in the Expenses category) in the Property Tax Oversight Program. These positions are responsible for studying personal property using procedural reviews. The program has used procedural reviews to study procedures within the property appraiser's office that are not studied as part of the in-depth study but may have an impact on the quality of the tax roll. The elimination of these positions would have a negative impact on the Department's ability to ensure that the state's local property tax system is administered equitably, fairly, and uniformly.

COL A10 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 APPRAISAL STAFF FOR PROCEDURES REVIEW		33V1760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4472 APPRAISER II C1001 001	4.00-	145,876-		77,764-	223,640-	0.00	223,640-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							223,640-
	4.00-	145,876-		77,764-	223,640-		223,640-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							22,220-
							245,860-

TOTAL: GOVERNMENTAL OPERATIONS							1601.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	19.00-	1,203,489-					1000
SALARY RATE.....	712,367-						

 COL A10
 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 ENFORCEMENT
 REDUCE GENERAL REVENUE FOR
 FINANCIAL LOSSES 33V0200
 SPECIAL CATEGORIES 100000
 TR GR TO CHILD SUPP ENFORC 101133

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 Priority #5

This item proposes a \$1,000,000 reduction in General Revenue in the Transfer General Revenue to Child Support Enforcement category in the Child Support Program. The Program receives a recurring General Revenue appropriation to pay for financial losses resulting from the processing of child support collections.

Over the years, there have been a few changes that have reduced the amount of financial losses the Department has incurred. Effective January 1, 2016, the U.S. Department of the Treasury amended regulations to limit the time during which Treasury may recover certain tax refund offset collections from states, when the states have already forwarded such funds to parents. Effective October 1, 2016, the Department entered into a new contract for State Disbursement Unit Services. The new contract requires the vendor to cover financial losses unless specifically a result of a Department error.

Due to these changes, the Department is proposing to reduce the appropriation for financial losses. This reduction proposal is included in the Exhibit D-3A and will have no impact on program performance or services to customers.

CHILD SUPPORT PROGRAM - POSTAL
 SAVINGS FROM REVISED MAILING
 PRACTICES 33V0330
 EXPENSES 040000

 GENERAL REVENUE FUND -MATCH 230,493- 1000 2
 FEDERAL GRANTS TRUST FUND -FEDERL 447,429- 2261 3

 TOTAL APPRO..... 677,922-
 =====

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0330

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #8

IT COMPONENT? NO

This item proposes a reduction of \$677,922 (\$230,492 in General Revenue and \$447,430 in the Federal Grants Trust Fund) in the Expenses category in the Child Support Program (CSP) as a result of postal savings that could be attained through statutory changes such as amending current law to allow:

- 1) 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 (F.S.),
- 2) Deemed income withholding notices to be sent by regular mail rather than certified mail; sections 61.1301 and 409.2574, F.S.,
- 3) Notices of freeze, intent to levy, and notice of levy issued to be sent by regular mail rather than certified mail. section 409.25656, F.S.,

These changes would help create a more effective process for reaching the customer with important notifications. The Child Support program currently sends notices for enforcement actions by regular mail, including past due notices; driver license suspension; consumer reporting; business, professional and recreational license suspension; contempt; notice of hearing; income deduction; and IRS/passports/admin offsets.
 The estimated savings are calculated as shown below:

Notice	# Mailed Annually	Savings per notice	Total Savings
Administrative Paternity/Support	41,777	\$5.30	\$221,418
Deemed Income Deduction	3,698	\$6.30	\$ 23,297
Notice of Freeze Issued	29,175	\$6.30	\$183,803
Notice of Intent to Levy issued	28,390	\$6.30	\$178,857
Notice of Levy issued	11,189	\$6.30	\$ 70,547
<hr/>			
Total			\$677,922

Implementation costs would be minimal and would be absorbed within existing resources. This reduction proposal is included in the Exhibit D-3A and will have no impact on program performance or services to customers.

COL A10			
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
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-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #22

IT COMPONENT? NO

This item proposes a reduction of \$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.

CHILD SUPPORT PROGRAM FUNDING FOR PUBLIC CONTRACTORS			33V0390
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND -MATCH	316,200-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	613,800-		2261 3

TOTAL APPRO.....	930,000-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #24

IT COMPONENT? NO

This item proposes a reduction of \$930,000 (\$316,200 in General Revenue and \$613,800 in Federal Grants Trust Fund) in the

COL A10		
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 FUNDING FOR		33V0390
PUBLIC CONTRACTORS		

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 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		33V0710	
EXPENSES		040000	
GENERAL REVENUE FUND	-MATCH	85,000-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	165,000-	2261 3

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #12

IT COMPONENT? NO

This item proposes a reduction of \$250,000 (\$85,000 in General Revenue and \$165,000 in the Federal Grants Trust Fund) in the Expenses category for the Child Support Program (CSP) by controlling the volume of outbound mail that is sent for the purposes of locating parents and establishing and enforcing support orders. Mailings would be maintained at the SFY 2018-19 volume, which averaged sending 486,279 pieces of non-certified outgoing mail monthly.

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 A10			
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
REDUCE PURCHASE OF SERVICES			
CATEGORY- CHILD SUPPORT PROGRAM			33V0720
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND -MATCH	102,000-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	198,000-		2261 3

TOTAL APPRO.....	300,000-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #10

IT COMPONENT? NO

This item proposes a reduction of \$300,000 (\$102,000 General Revenue and \$198,000 Federal Grants Trust Fund) in the Purchase of Services category for 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 flexibility to respond to unforeseen circumstances, which could have an impact on performance and/or services to citizens.

FURTHER LIMIT VOLUME OF OUTBOUND
 MAIL
 EXPENSES

33V0730
 040000

GENERAL REVENUE FUND -MATCH	93,500-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	181,500-		2261 3

TOTAL APPRO.....	275,000-		
	=====		

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

IT COMPONENT? NO

This item proposes a reduction of \$275,000 (\$93,500 in General Revenue and \$181,500 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. Mailings would be reduced further by

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0730

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

approximately nine percent of the SFY 2018-19 volume, which averaged sending 486,279 pieces of non-certified outgoing mail monthly.

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.

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

SALARY RATE..... 4,672,812-
 =====

33V1170
 000000

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 2,619,779-
 CSE APP FEE & PROG REV TF -MATCH 360,187-
 FEDERAL GRANTS TRUST FUND -FEDERL 5,784,640-

1000 2
 2104 2
 2261 3

TOTAL POSITIONS..... 169.00-
 TOTAL APPRO..... 8,764,606-
 =====

SPECIAL CATEGORIES
 PUR/SVCS-CHILD SUPP ENF

100000
 102877

GENERAL REVENUE FUND -MATCH 955,685-
 FEDERAL GRANTS TRUST FUND -FEDERL 1,855,153-

1000 2
 2261 3

TOTAL APPRO..... 2,810,838-
 =====

COL A10		
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 CHILD SUPPORT SERVICES PARTNER		
PROVIDERS		33V1170
TOTAL: CHILD SUPPORT PROGRAM - FUNDING		33V1170
FOR CHILD SUPPORT SERVICES PARTNER		
PROVIDERS		
TOTAL POSITIONS.....	169.00-	
TOTAL ISSUE.....	11,575,444-	
TOTAL SALARY RATE.....	4,672,812-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #28

IT COMPONENT? NO

This issue proposes a reduction of 169 full-time equivalent (FTE) positions and \$11,575,444 (\$3,575,464 in General Revenue, \$360,187 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$7,639,793 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 \$2,619,779 in General Revenue, \$360,187 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$5,784,640 in the Federal Grants Trust Fund. The total reduction in the Purchase of Services special category is \$955,685 in General Revenue and \$1,855,153 in the Federal Grants Trust Fund.

In order to implement this reduction, the Department would eliminate 169 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, representing approximately 52 FTE across all partner entities.

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 A10
 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C0001 001	77.00-	2,043,734-		1,373,724-	3,417,458-	0.00	3,417,458-
1701 REVENUE SPECIALIST III							
C0002 001	77.00-	2,150,379-		1,390,915-	3,541,294-	0.00	3,541,294-
2209 OPERATIONS ANALYST I							
C0003 001	8.00-	223,416-		144,510-	367,926-	0.00	367,926-
1618 REVENUE ADMINISTRATOR II - SES							
C0004 001	7.00-	255,283-		144,238-	399,521-	0.00	399,521-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,317,860-
2104 CSE APP FEE & PROG REV TF							309,048-
2261 FEDERAL GRANTS TRUST FUND							5,099,291-
	169.00-	4,672,812-		3,053,387-	7,726,199-		7,726,199-
=====							

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND	685,349-
1000 GENERAL REVENUE FUND	301,919-
2104 CSE APP FEE & PROG REV TF	51,139-

	8,764,606-
	=====

COL A10			
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
PARENTING TIME EXPENSE			33V1690
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	66,745-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 Priority #6

This item proposes a reduction of \$66,745 in the Expense category in the Child Support Program. Section 10 of Chapter 2017-117, L.O.F., Child Support and Parenting Time, provided an appropriation to the Child Support Program which was annualized by the 2018 Legislature. The amounts appropriated were based on the fiscal analysis and included an appropriation of \$66,745 nonmatching General Revenue annually in Expenses category for a new notice to be mailed to parents. In the final implementation of the parenting time requirements, the new notice is mailed with other federally reimbursable notices with no significant increase in cost.

This reduction proposal is included in the Exhibit D-3A and will have no impact on program performance or services to customers.

ORANGE PARK LEASE SAVINGS			33V1710
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	19,910-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	38,649-	2261 3

TOTAL APPRO.....		58,559-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 Priority #9

This item proposes a reduction of \$58,599 (\$19,910 in General Revenue and \$38,649 in Federal Grants Trust Fund) in the Expense category in the Child Support Program. The Orange Park Child Support service site lease will expire on 11/30/2020 and the Program plans to consolidate that site into the state-owned Jacksonville service center. Fourteen team members will relocate to the Jacksonville service center located 20 miles from the Orange Park office site. The Program currently leases 3,861 square feet in Orange Park and the Program will not be leasing any additional space at the Jacksonville service center. The lease cost savings will be effective 12/01/2020.

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
REVENUE, DEPARTMENT OF			73000000
CHILD SUPPORT ENFORCEMENT			73310000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			1304.00.00.00
PROGRAM REDUCTIONS			33V0000
COOPERATION REQUIREMENT FOR THE			
FOOD ASSISTANCE ONLY APPLICANTS			33V2120
SALARY RATE			000000
SALARY RATE.....	291,962-		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH 151,870-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL 294,807-	2261	3

TOTAL POSITIONS.....	11.00-		
TOTAL APPRO.....	446,677-		
=====			
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND	-MATCH 13,806-	1000	2
FEDERAL GRANTS TRUST FUND	-FEDERL 26,801-	2261	3

TOTAL APPRO.....	40,607-		
=====			
TOTAL: COOPERATION REQUIREMENT FOR THE			33V2120
FOOD ASSISTANCE ONLY APPLICANTS			
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	487,284-		
TOTAL SALARY RATE.....	291,962-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #14

IT COMPONENT? NO

This item proposes a reduction of 11 full-time equivalent (FTE) positions and \$446,677 in the Salaries and Benefits category and \$40,607 in the Purchase of Services special category 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.

COL A10 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

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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1001 001	11.00-	291,962-		196,246-	488,208-	0.00	488,208-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							165,991-
2261 FEDERAL GRANTS TRUST FUND							322,217-
	11.00-	291,962-		196,246-	488,208-		488,208-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							14,121
2261 FEDERAL GRANTS TRUST FUND							27,410
							446,677-

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		3400000
		3400660
		100000
		102877
CHILD SUPPORT INCENTIVE TF-FEDERL	1,395,571	2075 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #7

IT COMPONENT? NO

This item proposes a fund shift of 1,395,571 (\$474,494 in General Revenue and 921,077 in Federal Grants Trust Fund) to the Child Support Incentive Trust Fund to fully utilize projected incentive revenues for SFY 2020-21 in the Child Support Program. State child support enforcement programs earn federal performance incentives pursuant to 42USC658a. Paragraph (f) requires that the full amount of these funds be expended to carry out the Title IV-D state plan. Expenditures from federal incentives earnings are not eligible to obtain federal matching funds.

The formula for states' incentive earnings allocates an annually fixed pool of incentives to the states based upon the volume of distributions and performance. Over the past several years, Florida's performance has been improving faster (relative to the other states as a whole) resulting in Florida earning a larger share of the incentive pool. The state share of Florida's projected incentive revenue for SFY 2020-21 is at least \$36,268,710 million, which is \$1,395,571 above the amount appropriated.

This fund shift proposal is included in the Exhibit D-3A and will have no impact on program performance or services to customers. See companion issue 3400670.

FUND SHIFT FROM GENERAL REVENUE AND FEDERAL GRANTS TRUST FUND TO INCENTIVE TRUST FUND - DEDUCT		3400670
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH	474,494-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	921,077-	2261 3

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		3400000
		3400670
		100000
		102877
	1,395,571-	
	=====	

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
 SPECIAL CATEGORIES
 PUR/SVCS-CHILD SUPP ENF

73000000
 73310000
 13
1304.00.00.00
 3400000

 3400670
 100000
 102877

TOTAL APPRO..... 1,395,571-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #7

IT COMPONENT? NO

This item proposes a fund shift of 1,395,571 (\$474,494 in General Revenue and 921,077 in Federal Grants Trust Fund) to the Child Support Incentive Trust Fund to fully utilize projected incentive revenues for SFY 2020-21 in the Child Support Program. State child support enforcement programs earn federal performance incentives pursuant to 42USC658a. Paragraph (f) requires that the full amount of these funds be expended to carry out the Title IV-D state plan. Expenditures from federal incentives earnings are not eligible to obtain federal matching funds.

The formula for states' incentive earnings allocates an annually fixed pool of incentives to the states based upon the volume of distributions and performance. Over the past several years, Florida's performance has been improving faster (relative to the other states as a whole) resulting in Florida earning a larger share of the incentive pool. The state share of Florida's projected incentive revenue for SFY 2020-21 is at least \$36,268,710 million, which is \$1,395,571 above the amount appropriated.

This fund shift proposal is included in the Exhibit D-3A and will have no impact on program performance or services to customers. See companion issue 3400660.

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,214,482-	1000
TRUST FUNDS	9,656,472-	2000

TOTAL POSITIONS.....	180.00-	
TOTAL PROG COMP.....	15,870,954-	
TOTAL SALARY RATE.....	4,964,774-	
	=====	

COL A10			
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
SAVINGS FROM REPLACING THE IMAGE			
MANAGEMENT SYSTEM			33V1000
SALARY RATE			000000
SALARY RATE.....	178,353-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 7.00-		
	340,023-		1000 1
	=====		
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE 50,000-		2510 1
	=====		
TOTAL: SAVINGS FROM REPLACING THE IMAGE			33V1000
MANAGEMENT SYSTEM			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	390,023-		
TOTAL SALARY RATE.....	178,353-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

Priority #2

This item proposes a reduction of 7 full-time equivalent (FTE) positions and \$390,023 (\$340,023 in General Revenue Salaries and Benefits category and \$50,000 in Operating Trust Fund Operating Capital Outlay category) in the General Tax Administration program for the second-year cost savings associated with the Image Management System replacement (issue code 36203C0). The year two estimated savings were provided in the FY 2019-20 Schedule IV-B.

This reduction proposal is included in the Exhibit D-3A and will have no impact on program performance or services to customers.

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V1000

REVENUE, DEPARTMENT OF
 GENERAL TAX ADMINISTRATION
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS
 PROGRAM REDUCTIONS
 SAVINGS FROM REPLACING THE IMAGE
 MANAGEMENT SYSTEM

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1699 REVENUE SPECIALIST I							
C1007 001	7.00-	178,353-		123,684-	302,037-	0.00	302,037-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							302,037-
	7.00-	178,353-		123,684-	302,037-		302,037-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							37,986-
							340,023-

GENERAL TAX ADMINISTRATION - POSTAL
 SAVINGS FROM REVISED MAILING
 PRACTICES
 EXPENSES

33V4030
 040000

GENERAL REVENUE FUND -STATE 26,460-

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #4

IT COMPONENT? NO

This item proposes a reduction of \$26,460 in General Revenue in the Expenses category for the General Tax Administration

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V4030

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

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

73000000
 73410000
 16
1601.00.00.00
 33V0000

 33V4030

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 2020-21, it is estimated that 4,200 notices will be mailed. The certified mail cost attributed to this service is \$6.85 per item, and this change would result in a \$6.30 postage savings per item.

This reduction proposal is included in the Exhibit D-3A and will have no impact on program performance or services to customers.

GENERAL TAX ADMINISTRATION - LEASE
 SAVINGS
 EXPENSES

33V4080
 040000

GENERAL REVENUE FUND -STATE 209,558-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #1

IT COMPONENT? NO

This item proposes a reduction of \$209,558 in General Revenue in the Expense category for the General Tax Administration Program for the expiration of the Houston and New York leases. The staff located in the two locations have been assigned to Dallas and Pittsburgh offices. The Houston lease expired 5/31/19 and the New York lease expired 7/31/19. The annualized FY 2018-19 lease expenses for Houston was \$27,782 and New York was \$181,776.

This reduction proposal is included in the Exhibit D-3A and will have no impact on program performance or services to customers.

COL A10			
SCH VIII B-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.....	226,369-		
	=====		
SALARIES AND BENEFITS			010000
	7.00-		
GENERAL REVENUE FUND	-STATE	388,088-	1000 1
		=====	
TOTAL: GENERAL TAX ADMINISTRATION -			33V5000
DISCONTINUE DOCUMENTARY STAMP			
AUDITS			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....		388,088-	
TOTAL SALARY RATE.....	226,369-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 20-21 NARRATIVE:
 Priority #26

IT COMPONENT? NO

This item proposes a reduction of seven full-time equivalent (FTE) positions and \$388,088 in General Revenue in the Salaries & Benefits category in the General Tax Administration program by discontinuing Documentary Stamp audits.

Based on Fiscal Year 2018-19 collections, it is estimated that approximately \$3,300,000 of enforced revenue collections for documentary stamps could be in jeopardy of not being collected if this reduction is adopted. Approximately \$1,300,000 of those enforced collections directly benefits General Revenue.

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1503 TAX AUDITOR I							
C1002 001	3.00-	88,035-		54,878-	142,913-	0.00	142,913-
1506 TAX AUDITOR II							
C1003 001	2.00-	65,396-		37,666-	103,062-	0.00	103,062-
1509 TAX AUDITOR III							
C1004 001	2.00-	72,938-		38,882-	111,820-	0.00	111,820-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							357,795-
	7.00-	226,369-		131,426-	357,795-		357,795-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							30,293-
							388,088-
=====							

COL A10			
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.....	9,336,031-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 8,385,659-		1000 1
OPERATING TRUST FUND	-STATE 5,405,084-		2510 1

TOTAL POSITIONS.....	276.00-		
TOTAL APPRO.....	13,790,743-		
	=====		
TOTAL: GENERAL TAX ADMINISTRATION - STAFF			33V5030
REDUCTION IN COLLECTIONS AND			
ENFORCEMENT			
TOTAL POSITIONS.....	276.00-		
TOTAL ISSUE.....	13,790,743-		
TOTAL SALARY RATE.....	9,336,031-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #27

IT COMPONENT? NO

This item proposes a reduction of 276 full-time equivalent (FTE) positions and \$13,790,743 (\$8,385,659 in General Revenue and \$5,405,084 in the Operating Trust Fund) in the Salaries and Benefits category in the General Tax Administration Program by reducing staff by 21 percent within the enforcement processes. This includes revenue generating positions within audit, collections and criminal investigation. Enforced collections for FY 2018-19 totaled \$745 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 \$235,000,000 annually.

 COL A10
 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY						
C1001 001	5.00-	112,275-	85,909-	198,184-	0.00	198,184-
0709 ADMINISTRATIVE ASSISTANT I						
C1003 001	7.00-	178,353-	123,684-	302,037-	0.00	302,037-
0712 ADMINISTRATIVE ASSISTANT II						
C1006 001	1.00-	29,345-	18,293-	47,638-	0.00	47,638-
1427 ACCOUNTANT I						
C1002 001	6.00-	147,486-	105,147-	252,633-	0.00	252,633-
1503 TAX AUDITOR I						
C1007 001	23.00-	674,935-	420,726-	1,095,661-	0.00	1,095,661-
1506 TAX AUDITOR II						
C1008 001	24.00-	784,752-	451,990-	1,236,742-	0.00	1,236,742-
1509 TAX AUDITOR III						
C1011 001	20.00-	729,380-	388,816-	1,118,196-	0.00	1,118,196-
1510 TAX AUDITOR IV						
C1014 001	26.00-	1,005,186-	514,648-	1,519,834-	0.00	1,519,834-
1511 TAX AUDITOR V						
C1017 001	5.00-	204,745-	100,815-	305,560-	0.00	305,560-
1518 REVENUE TAX AUDITOR III						
C1012 001	4.00-	145,876-	77,764-	223,640-	0.00	223,640-
1519 REVENUE TAX AUDITOR IV						
C1015 001	5.00-	193,305-	98,971-	292,276-	0.00	292,276-
1522 REVENUE SENIOR TAX SPECIALIST						
C1018 001	1.00-	40,949-	20,163-	61,112-	0.00	61,112-
1619 SENIOR REVENUE CONSULTANT						
C1022 001	4.00-	185,528-	84,155-	269,683-	0.00	269,683-
1700 REVENUE SPECIALIST II						
C1004 001	33.00-	875,886-	588,739-	1,464,625-	0.00	1,464,625-
1701 REVENUE SPECIALIST III						
C1005 001	36.00-	1,005,372-	650,298-	1,655,670-	0.00	1,655,670-
1703 TAX SPECIALIST I						

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1009 001	23.00-	793,546-		439,845-	1,233,391-	0.00	1,233,391-
1704 TAX SPECIALIST II							
C1013 001	4.00-	145,876-		77,764-	223,640-	0.00	223,640-
1705 SENIOR TAX SPECIALIST							
C1019 001	8.00-	327,592-		161,304-	488,896-	0.00	488,896-
2125 COMPUTER AUDIT ANALYST							
C1020 001	4.00-	163,796-		80,652-	244,448-	0.00	244,448-
8324 FINANCIAL INVESTIGATOR							
C1010 001	2.00-	69,004-		38,248-	107,252-	0.00	107,252-
8351 SENIOR FINANCIAL INVESTIGATOR							
C1016 001	2.00-	77,322-		39,588-	116,910-	0.00	116,910-
1512 TAX AUDIT SUPERVISOR - SES							
C1024 001	13.00-	565,604-		282,659-	848,263-	0.00	848,263-
1513 SENIOR TAX AUDIT ADMINISTRATOR - SES							
C1026 001	2.00-	98,856-		45,399-	144,255-	0.00	144,255-
1620 REVENUE ADMINISTRATOR III - SES							
C1023 001	10.00-	409,490-		213,294-	622,784-	0.00	622,784-
1631 REVENUE SERVICE CENTER MANAGER I - SES							
C1025 001	2.00-	92,764-		44,415-	137,179-	0.00	137,179-
1632 REVENUE SERVICE CENTER MANAGER II - SES							
C1027 001	3.00-	148,284-		68,100-	216,384-	0.00	216,384-
8337 REVENUE INVESTIGATOR-CRIMINAL ENFORCE -							
C1021 001	3.00-	130,524-		65,229-	195,753-	0.00	195,753-

 COL A10
 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						8,935,669-
2510 OPERATING TRUST FUND						5,686,977-
276.00-	9,336,031-		5,286,615-	14,622,646-		14,622,646-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						550,010
2510 OPERATING TRUST FUND						281,893

						13,790,743-
						=====

CHANGES IN ELECTRONIC FILE AND PAY
 PAYMENT THRESHOLD

SALARY RATE 33V5060

SALARY RATE..... 205,958-
 =====
 000000

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 8.00- 324,282-
 =====
 1000 1

TOTAL: CHANGES IN ELECTRONIC FILE AND PAY 33V5060

PAYMENT THRESHOLD

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

 COL A10
 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 20-21 NARRATIVE: IT COMPONENT? NO
 Priority #13

This item proposes a reduction of eight full-time equivalent (FTE) and \$324,282 in General Revenue in the Salaries and Benefits category in the General Tax Administration(GTA) Program by lowering the e-filing 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
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A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1699 REVENUE SPECIALIST I							
C1005 001	6.00-	152,874-		106,015-	258,889-	0.00	258,889-
1700 REVENUE SPECIALIST II							
C1006 001	2.00-	53,084-		35,681-	88,765-	0.00	88,765-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							347,654-
	8.00-	205,958-		141,696-	347,654-		347,654-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 23,372

 324,282-
 =====

COL A10			
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-	1000 1
		=====	
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 20-21 NARRATIVE:
 Priority #3

IT COMPONENT? NO

This item proposes a reduction of three full-time equivalent (FTE) and \$129,312 in General Revenue in the Salary and Benefits category for the General Tax Administration Program due to efficiencies gained for 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 2019, approximately 75% of the amended returns are submitted electronically.

This reduction proposal is included in the Exhibit D-3A and will have no impact on program performance or services to customers.

 COL A10
 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
 REDUCTION OF FULL TIME EQUIVALENT
 (FTE) DUE TO INCREASED EFFICIENCIES
 OF ELECTRONIC FILINGS 33V5080

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1701 REVENUE SPECIALIST III C1001 001	3.00-	83,781-		54,191-	137,972-	0.00	137,972-
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TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

	3.00-	83,781-		54,191-	137,972-		137,972-
--	-------	---------	--	---------	----------	--	----------

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

							8,660
							129,312-

 TOTAL: GOVERNMENTAL OPERATIONS

1601.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND
 TRUST FUNDS

9,803,382-	1000
5,455,084-	2000

TOTAL POSITIONS..... 301.00-
 TOTAL PROG COMP..... 15,258,466-
 TOTAL SALARY RATE..... 10,030,492-
 =====

COL A10			
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 20-21 NARRATIVE: IT COMPONENT? YES
 Priority #23

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	158,018-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES
 Priority #15

This item proposes a reduction of \$158,018 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 A10
 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 134,327- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES
 Priority #11

This item proposes a reduction of \$134,327 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..... 156,183-
 =====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 161,500- 1000 1
 OPERATING TRUST FUND -STATE 53,833- 2510 1

TOTAL POSITIONS..... 4.00-
 TOTAL APPRO..... 215,333-
 =====

TOTAL: INFORMATION SERVICES PROGRAM - 33V6000
 STAFF REDUCTION

TOTAL POSITIONS..... 4.00-
 TOTAL ISSUE..... 215,333-
 TOTAL SALARY RATE..... 156,183-
 =====

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
PGM: INFO SERVS PROGRAM		73710000
<u>INFORMATION TECHNOLOGY</u>		73710100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
INFORMATION SERVICES PROGRAM -		
STAFF REDUCTION		33V6000

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #17

IT COMPONENT? YES

This strategy proposes a reduction of four full-time equivalent (FTE) positions and \$215,333 (three FTE and \$161,500 in General Revenue funding and one FTE and \$53,833 of Operating Trust Fund) in the Salaries and Benefits category in the Information Services Program (ISP). ISP's ability to provide services to the agency would be significantly impacted as these funds are used to support existing mission critical services.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2102 COMPUTER PROGRAMMER ANALYST I							
C1002 001	1.00-	32,698-		18,833-	51,531-	0.00	51,531-
2103 COMPUTER PROGRAMMER ANALYST II							
C1003 001	1.00-	36,469-		19,441-	55,910-	0.00	55,910-
2109 SYSTEM PROJECT CONSULTANT							
C1001 001	2.00-	87,016-		41,151-	128,167-	0.00	128,167-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							179,698-
2510 OPERATING TRUST FUND							55,910-
	4.00-	156,183-		79,425-	235,608-		235,608-
	=====	=====	=====	=====	=====		=====

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
REVENUE, DEPARTMENT OF		73000000
PGM: INFO SERVS PROGRAM		73710000
<u>INFORMATION TECHNOLOGY</u>		73710100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
INFORMATION SERVICES PROGRAM -		
STAFF REDUCTION		33V6000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18,198
2510 OPERATING TRUST FUND							2,077
							<u>215,333-</u>
							=====

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		731,015-					1000
TRUST FUNDS		1,125,036-					2000

TOTAL POSITIONS.....	4.00-						
TOTAL PROG COMP.....		1,856,051-					
TOTAL SALARY RATE.....		156,183-					
		=====					
TOTAL: REVENUE, DEPARTMENT OF							73000000
BY FUND TYPE							
GENERAL REVENUE FUND		17,952,368-					1000
TRUST FUNDS		16,236,592-					2000

TOTAL POSITIONS.....	504.00-						
TOTAL DEPARTMENT.....		34,188,960-					
TOTAL SALARY RATE.....		15,863,816-					
		=====					