

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
PGM: ADMIN SERVICES PGM						73010000
EXECUTIVE DIR/SUPPORT SVCS						73010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -MATCH		155,652			155,652	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		19,832			19,832	2261 3
OPERATING TRUST FUND -STATE		302,149			302,149	2510 1
TOTAL APPRO.....		477,633			477,633	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

This issue adjusts the base budget to provide the Department's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The Department's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2018-19. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		155,652			155,652	1000
TRUST FUNDS		321,981			321,981	2000
TOTAL PROG COMP.....		477,633			477,633	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
REVENUE, DEPARTMENT OF						73000000
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
DISTRIBUTION OF FISCAL YEAR 2019-20						
ASSISTANT STATE ATTORNEY AND						
ASSISTANT PUBLIC DEFENDER PAY						
INCREASE - EFFECTIVE 10/1/2019						1600990
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND -MATCH		30,735			30,735	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		60,276			60,276	2261 3
TOTAL APPRO.....		91,011			91,011	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22nd, 2019

This issue represents the distribution of appropriations from Administered Funds to support compensation adjustments for certain Assistant State Attorneys and Assistant Public Defenders. Section 8 of the Fiscal Year 2019-20 General Appropriations Act (Chapter 2019-115, Laws of Florida) increased the minimum annual base rate of pay to \$50,000. The increases were effective October 1, 2019.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF ASSISTANT STATE ATTORNEY AND ASSISTANT PUBLIC DEFENDER FY 2019-20 PAY INCREASE - 3 MONTHS ANNUALIZATION						2600990
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND -MATCH		10,245			10,245	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		20,092			20,092	2261 3
TOTAL APPRO.....		30,337			30,337	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

Distributions made from Administered Funds are not always intended to cover funding for a full fiscal year. Therefore, additional funding is required in the subsequent fiscal year to cover the full annual cost of these distributions. The annualization covers the portion of the year that was not funded in the prior year. The compensation adjustments for certain Assistant State Attorneys and Assistant Public Defenders were effective October 1, 2019, and this annualization covers the portion of the year (three months) that was not funded in Fiscal Year 2019-20.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
REVENUE, DEPARTMENT OF						73000000
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
CHILD SUPPORT ENFORCEMENT PROGRAM INITIATIVES						4400000
CHILD SUPPORT PROGRAM - CONVERT OTHER PERSONAL SERVICES TO FULL TIME EMPLOYEES IN LEGAL SERVICE UNITS						4400100
SALARY RATE						000000
SALARY RATE.....		935,792			935,792	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH		448,715			448,715	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		871,036			871,036	2261 3
	-----	-----	-----	-----	-----	-----
TOTAL POSITIONS.....		25.00			25.00	
TOTAL APPRO.....		1,319,751			1,319,751	
	=====	=====	=====	=====	=====	=====
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH		388,836-			388,836-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		754,798-			754,798-	2261 3
	-----	-----	-----	-----	-----	-----
TOTAL APPRO.....		1,143,634-			1,143,634-	
	=====	=====	=====	=====	=====	=====
TOTAL: CHILD SUPPORT PROGRAM - CONVERT OTHER PERSONAL SERVICES TO FULL TIME EMPLOYEES IN LEGAL SERVICE UNITS						4400100
TOTAL POSITIONS.....		25.00			25.00	
TOTAL ISSUE.....		176,117			176,117	
TOTAL SALARY RATE.....		935,792			935,792	
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
					73000000
					73310000
					13
					<u>1304.00.00.00</u>
CHILD SUPPORT ENFORCEMENT PROGRAM INITIATIVES					4400000
CHILD SUPPORT PROGRAM - CONVERT OTHER PERSONAL SERVICES TO FULL TIME EMPLOYEES IN LEGAL SERVICE UNITS					4400100

The Department of Revenue (Department) requests a net of \$176,117 (\$59,879 in General Revenue and \$116,238 in Federal Grants Trust Fund), 25 FTE (6 SES 19 Career Service) and \$935,792 of Salary Rate in the Child Support Program for converting 25 OPS positions to FTE. The Child Support Program's OPS Budget would be reduced by \$1,143,634 (\$388,836 in General Revenue and \$754,798 in Federal Grants Trust Fund) while Salaries would increase by \$1,319,751 (\$448,715 in General Revenue and \$871,036 in Federal Grants Trust Fund).

Prior to the November 2017 settlement agreement between the Department of Financial Services and the U.S. Internal Revenue Service, the Department of Revenue used hourly rate contract attorney and paralegal positions along with OPS clerical positions to provide Child Support legal services in the Fourth and Fourteenth Judicial Circuits. The settlement required that the attorney and paralegal positions would no longer be contractual. Because the Department did not have FTE positions available, OPS positions were used to meet the requirements in the settlement agreement. In the 18 months following the March 2018 transition to OPS, the annual separation rate for the attorney and paralegal positions declined from 46% to 13% and 72% of the legal service team members enrolled in health insurance.

The Department seeks to further improve recruitment and retention by converting all the legal service OPS team members to FTE effective July 1, 2020. As noted above, the Department saw a drop in the vacancy rates once the positions changed from hourly contracts to OPS (46%-13%). However, OPS positions are not competitive with Career Service/SES. The lack of paid leave (annual, sick and holidays) and full retirement benefits negatively impacts vacancy rates. During natural disasters and emergencies, OPS positions are not eligible for administrative leave, which created significant hardships for team members when the Panama City office was closed for 48 days due to Hurricane Michael. Effective legal representation is a critical component in establishing, modifying and enforcing child support orders and this work is and will be required to be performed daily. This makes these positions not comparable to the temporary type of appointments listed in the definition of OPS in Section 216.011(1)(dd), Florida Statutes.

Six Senior Clerk (Class Code 0004), 13 Paralegal Specialist (Class Code 7703) and six Senior Attorney - SES (Class Code 7738) positions are requested. The Salary add and OPS deduct amounts are based upon the existing hourly rates and health insurance elections of the incumbent team members. These team members would be moved to the FTE positions on July 1. Any vacant positions would be filled competitively. No expense or OCO package is requested as the department is already meeting this need within existing resources.

This issue supports Statewide Economic Development Strategy 4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

REVENUE, DEPARTMENT OF										73000000
<u>CHILD SUPPORT ENFORCEMENT</u>										73310000
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
CHILD SUPPORT ENFORCEMENT PROGRAM INITIATIVES										4400000
CHILD SUPPORT PROGRAM - CONVERT OTHER PERSONAL SERVICES TO FULL TIME EMPLOYEES IN LEGAL SERVICE UNITS										4400100

Summary: This is a new issue. The Department requests a net of \$176,117 in Salary Budget, 25 FTE and 935,792 of Salary Rate in the Child Support Program for converting 25 OPS positions to FTE. There is no expense or OCO package being requested. A portion of budget will be moved from the OPS category to the Salaries and Benefits category.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
NEW POSITIONS							
0004 SENIOR CLERK							
N1001 001	6.00	129,204		102,200	231,404	0.00	231,404
7703 PARALEGAL SPECIALIST							
N1002 001	13.00	305,292		225,519	530,811	0.00	530,811
7738 SENIOR ATTORNEY							
N1003 001	6.00	309,768		138,330	448,098	0.00	448,098

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							411,506
2261 FEDERAL GRANTS TRUST FUND							798,807
	25.00	744,264		466,049	1,210,313		1,210,313
	=====	=====	=====	=====	=====		=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

REVENUE, DEPARTMENT OF 73000000
 CHILD SUPPORT ENFORCEMENT 73310000
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 CHILD SUPPORT ENFORCEMENT PROGRAM 4400000
 INITIATIVES
 CHILD SUPPORT PROGRAM - CONVERT
 OTHER PERSONAL SERVICES TO FULL
 TIME EMPLOYEES IN LEGAL SERVICE
 UNITS 4400100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N1004 001	191,528					
TOTAL SALARY RATE	191,528					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						37,209
2261 FEDERAL GRANTS TRUST FUND						72,229
						1,319,751

OFFICE OF STATE COURT ADMINISTRATOR
 CONTRACT COST INCREASE 4400260
 SPECIAL CATEGORIES 100000
 PUR/SVCS-CHILD SUPP ENF 102877
 GENERAL REVENUE FUND -MATCH 16,368 121,564 105,196 1000 2
 FEDERAL GRANTS TRUST FUND -FEDERL 31,772 235,975 204,203 2261 3
 TOTAL APPRO..... 48,140 357,539 309,399

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
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>
CHILD SUPPORT ENFORCEMENT PROGRAM										
INITIATIVES										4400000
OFFICE OF STATE COURT ADMINISTRATOR										
CONTRACT COST INCREASE										4400260

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$48,140 (\$16,368 in General Revenue and \$31,772 in Federal Grants Trust Fund) in the Purchase of Services category in the Child Support Program to reimburse the Office of the State Court Administrator (OSCA)'s indirect cost earnings. The Department funds approximately 77 hearing officers and administrative support employees under a cooperative agreement with OSCA, which provides for the reimbursement of direct and indirect costs. This request is to fund the increase in indirect costs resulting from both an increase in the direct cost base and an anticipated increase in the federally approved rate.

This \$48,140 request includes:

Increase in indirect costs due to increases in the direct cost base: \$22,464

Increase in indirect costs due to increase in the federally approved rate (6.56% to 6.91%): \$25,676

This issue supports Statewide Economic Development Strategy 4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

Amended 2020-21 Narrative after November 22, 2019

The Department of Revenue's is requesting for Fiscal Year 2020-21 includes \$357,539(\$121,564 in General Revenue and \$235,975 in Federal Grants Trust Fund) in the Purchase of Services category in the Child Support Program to reimburse the Office of the State Court Administrator's (OSCA). The Department funds approximately 77 hearing officers and administrative support employees under a cooperative agreement with OSCA, which provides for the reimbursement of direct and indirect costs.

Direct Cost Increase: \$309,399

This amount will provide the Department with funding to pay direct costs for salary increase for Judicial Branch employees, excluding judges, pursuant to Chapter 2019-115 Section 8(2)(b).

Indirect Cost Increase: \$48,140

This amount will provide the Department with funding to pay an increase in indirect costs resulting from both an increase in the direct cost base and an anticipated increase in the federally approved rate. This includes: Increase in indirect costs due to increases in direct cost base: \$22,464. Increase in indirect costs due to increase in the federally approved rate (6.56% to 6.91%):\$25,676

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF										73000000
CHILD SUPPORT ENFORCEMENT										73310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
CHILD SUPPORT ENFORCEMENT PROGRAM										4400000
INITIATIVES										4400260
OFFICE OF STATE COURT ADMINISTRATOR										
CONTRACT COST INCREASE										

This issue supports Statewide Economic Development Strategy 4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers; and Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

Summary: The Department requests an additional \$309,399 to pay direct costs for salary increase for Judicial Branch employees, excluding judges, pursuant to Chapter 2019-115 Section 8(2)(b).

TOTAL: SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	16,368		222,423				206,055			1000
TRUST FUNDS	31,772		432,581				400,809			2000
TOTAL POSITIONS.....		25.00					25.00			
TOTAL PROG COMP.....	48,140		655,004				606,864			
TOTAL SALARY RATE.....		935,792					935,792			
	=====		=====				=====			