

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
PGM: ADMIN SERVICES PGM			73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			73010100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE EXPENSE			33V0170
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	100,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #34

This item proposes a nonrecurring reduction of \$100,000 in General Revenue in the Expenses category in the Executive Direction and Support Services program. This reduction would result in the program reducing or delaying purchases in the current fiscal year such as office supplies and replacement of computers and equipment, but will not significantly impact the program in the daily office operations. This reduction proposal is also included in Exhibit D-3A.

REDUCE SALARIES AND BENEFITS			33V1670
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	458,393-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #33

This item proposes a nonrecurring reduction of \$458,393 in General Revenue in the Salaries and Benefits category in the Executive Direction and Support Services Program. In the event this reduction is taken, the associated workload, job duties, and responsibilities by holding vacancies open would need to be redistributed among the remaining staff in each office area. A portion of this reduction proposal is also included in the Exhibit D-3A.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
PGM: ADMIN SERVICES PGM	73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	73010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	1602.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE SALARIES AND BENEFITS	33V1670

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						458,393-
						458,393-
						=====

REDUCE EXECUTIVE DIRECTION						33V2010
SALARY RATE						000000
SALARY RATE.....	406,325-					
	=====					
SALARIES AND BENEFITS						010000
	12.50-					
GENERAL REVENUE FUND -STATE	568,846-					1000 1
	=====					
TOTAL: REDUCE EXECUTIVE DIRECTION						33V2010
TOTAL POSITIONS.....	12.50-					
TOTAL ISSUE.....	568,846-					
TOTAL SALARY RATE.....	406,325-					
	=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #32

This item proposes a reduction of twelve and half full-time equivalent (FTE) positions and \$568,846 in General Revenue funding in the Salaries and Benefits category in the Executive Direction and Support Services Program. In the event this reduction is taken, the associated workload, job duties, and responsibilities of the eliminated positions would need to be distributed among the remaining staff in each office area. This reduction will have a significant impact on the

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
PGM: ADMIN SERVICES PGM	73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	73010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE EXECUTIVE DIRECTION	33V2010

program. A portion of this reduction proposal is also included in Exhibit D-3A.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1005 001	1.00-	23,484-		18,675-	42,159-	0.00	42,159-
0130 RECORDS SPECIALIST							
C1007 001	1.00-	25,479-		19,027-	44,506-	0.00	44,506-
0709 ADMINISTRATIVE ASSISTANT I							
C1006 001	1.50-	38,218-		28,542-	66,760-	0.00	66,760-
0712 ADMINISTRATIVE ASSISTANT II							
C1003 001	3.00-	88,035-		59,129-	147,164-	0.00	147,164-
0818 PURCHASING SPECIALIST							
C1008 001	1.00-	34,502-		20,619-	55,121-	0.00	55,121-
1436 ACCOUNTANT III							
C1009 001	1.00-	29,345-		19,710-	49,055-	0.00	49,055-
1709 TAX LAW SPECIALIST							
C1004 001	1.00-	46,382-		22,716-	69,098-	0.00	69,098-
2225 GOVERNMENT ANALYST II							
C1010 001	1.00-	46,382-		22,716-	69,098-	0.00	69,098-
3738 PUBLIC INFORMATION SPECIALIST							
C1001 001	1.00-	30,990-		20,000-	50,990-	0.00	50,990-
8337 REVENUE INVESTGATOR-CRIMINAL ENFORCE							
C1002 001	1.00-	43,508-		22,209-	65,717-	0.00	65,717-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							659,668-
	12.50-	406,325-		253,343-	659,668-		659,668-

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
PGM: ADMIN SERVICES PGM	73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	73010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	1602.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE EXECUTIVE DIRECTION	33V2010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						90,822
						568,846-
						=====

REDUCTION IN CONTRACTED SERVICES	33V2020
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
GENERAL REVENUE FUND -STATE	50,000-
	=====
	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #35

IT COMPONENT? NO

This item proposes a nonrecurring reduction of \$50,000 in General Revenue in the Contracted Services category in the Executive Direction and Support Services Program. This category provides budget to fund contracts with vendors to perform various services. This reduction could result in less services being provided to the program and agency such as security services, cleaning services, maintenance on buildings and equipment, and court reporting services. This reduction will not significantly impact the program in the daily office operations and is also included in the Exhibit D-3A.

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
PGM: ADMIN SERVICES PGM		73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		73010100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
	12.50-	
GENERAL REVENUE FUND.....	1,177,239-	1000
SALARY RATE.....	406,325-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			73000000
			73210000
			16
			1601.00.00.00
			33V0000
			33V0170
			040000
GENERAL REVENUE FUND	-STATE 59,240-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #24

The Department of Revenue (Department) proposes a reduction of \$59,240 in General Revenue in the Expense Category for the Property Tax Oversight Program (PTO). This reduction would impact PTO's ability for its appraisal staff to travel to inspect subject properties in the program's annual in-depth study of county tax rolls, travel to attend the Certification Training Program's International Association of Assessing Officers appraisal training, and procure critical data subscriptions which provide necessary information used in complex statistical studies and its annual roll evaluation and approval activities. A reduction of this magnitude would limit services and impact the Department's ability to meet its statutory obligations under section 195.096, Florida Statutes.

PROPERTY TAX OVERSIGHT - PROGRAM			
POSITIONS AND RELATED FUNDING			33V1210
SALARY RATE			000000
SALARY RATE.....	51,628-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
GENERAL REVENUE FUND	-STATE 73,310-		1000 1
	=====		
TOTAL: PROPERTY TAX OVERSIGHT - PROGRAM			33V1210
POSITIONS AND RELATED FUNDING			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	73,310-		
TOTAL SALARY RATE.....	51,628-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #25

COL A10 SCH VIIIIB-2 RED FY21-22 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 - PROGRAM	
POSITIONS AND RELATED FUNDING	33V1210

The Department of Revenue proposes a reduction of one vacant full-time equivalent (FTE) position and \$73,310 in General Revenue in the Salaries and Benefits category for the Property Tax Oversight program. The elimination of this position will not have a significant impact on the program's ability to provide legal services.

This reduction proposal is also included in the Exhibit D-3A.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
C1001 001	1.00-	51,628-		24,814-	76,442-	0.00	76,442-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							76,442-
	1.00-	51,628-		24,814-	76,442-		76,442-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,132
							73,310-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
PROPERTY TAX OVERSIGHT			73210000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			1601.00.00.00
PROGRAM REDUCTIONS			33V0000
PROPERTY TAX OVERSIGHT - REDUCTION			
IN CONTRACTED SERVICES			33V1700
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	30,493-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #40

The Department of Revenue (Department) proposes a reduction of \$30,493 in General Revenue in the Contracted Services Category for 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 and contractors 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.

REDUCE PROPERTY TAX OVERSIGHT			33V3020
SPECIAL CATEGORIES			100000
PROP APP/TAX COLL CERT PRG			100049

CERTIFICATION PROGRAM TF	-STATE	23,098-	2092 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #42

The Department of Revenue (Department) proposes a reduction of \$23,098 in the Property Appraiser and Tax Collector Certification Program Category in the Certification Training Trust Fund for the Property Tax Oversight Program. Section 195.002, Florida Statutes, requires the Department to conduct schools to upgrade assessment skills and collection skills of both state and local assessment personnel. The Department charges tuition fees to the attendees of such schools and pays for the associated expenses for administering the schools out of the Property Appraiser and Tax Collector Certification Program category. This reduction will not affect the Department's ability to pay for the necessary expenses of the Certification Training Program for hiring instructors, travel, office operations, certificates of completion, badges or awards, and other associated expenses.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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- REDUCE		
AERIAL PHOTOGRAPHY CATEGORY		33V6020
AID TO LOCAL GOVERNMENTS		050000
AERIAL PHOTO AND MAPPING		050021
CERTIFICATION PROGRAM TF -STATE	67,627-	2092 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #41

The Department of Revenue (Department) proposes a reduction of \$67,627 in the Aerial Photography Category in the Certification Training Trust Fund for the Property Tax Oversight Program. Section 195.022, Florida Statutes, requires the Department, upon request of any property appraiser or at least once every 3 years, to prescribe and furnish aerial photographs to the property appraisers as necessary to ensure that all real property within the state is properly listed on the property tax roll. For counties with a population greater than 25,000, the Department shall furnish such items at the property appraiser's expense. The Department charges a fee to the property appraiser equal to the cost incurred for the aerial photographs, deposits the fees into the Certification Training Trust Fund, and pays for such expenses out of the trust fund. This reduction could impede the Department's ability to provide aid and assistance in procuring aerial photographs for county property appraisers above 25,000 population.

PROPERTY TAX OVERSIGHT - DEDUCT		
OPERATING CAPITAL OUTLAY (OCO)		33V6180
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND -STATE	16,016-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #26

The Department of Revenue proposes a reduction of \$16,016 in General Revenue in the Operating Capital Outlay Category for the Property Tax Oversight Program. This reduction is following the Department of Financial Services' revision to the Operating Capital Outlay threshold from \$1,000 to \$5,000 on July 1, 2020. The program previously used this funding to replace aging and outdated laptop computers for its field appraisal staff, which are below the new \$5,000 threshold. This reduction will have no impact on the program and is also included in the Exhibit D-3A.

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
<u>PROPERTY TAX OVERSIGHT</u>		73210000
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>GOVERNMENTAL OPERATIONS</u>		<u>1601.00.00.00</u>
TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	179,059-	1000
TRUST FUNDS	90,725-	2000

TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	269,784-	
TOTAL SALARY RATE.....	51,628-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0100
			030000
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 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #18

This item proposes a reduction of \$300,000 (\$102,00 in General Revenue and \$198,000) in the Federal Grants Trust Fund) in the Other Personal Services (OPS) category for the Child Support Program. The Child Support Program has worked to fully utilize career service team members and reduce its reliance on OPS. The Program has determined that it can reduce its appropriation by \$300,000 without adversely affecting program performance or services to customers. This reduction proposal is included in the Exhibit D-3A.

CHILD SUPPORT PROGRAM - SALARIES			33V0110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH 340,000-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 660,000-		2261 3

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority # 49

This item proposes reduction of \$1,000,000 (\$340,000 in General Revenue and \$660,000 in the Federal Grants Trust Fund) in the Salaries and Benefits category for the Child Support Program. This reduction can be achieved by maintaining a 4% vacancy rate during the fiscal year and limiting the use of overtime. The Child Support Program would request retention of the unfunded positions to ensure a 96% staffing rate during the year.

COL A10 SCH VIIIIB-2 RED FY21-22 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 - SALARIES		33V0110

Beginning in FY 2018-19, the Child Support Program initiated a series of pay and classification actions within its existing resources, to improve career ladders and improve retention. The current public health event and resulting hiring freeze have delayed these efforts and, if this issue became law, these efforts would be further delayed. This reduction could adversely affect performance, services to customers and child support distributions. Based upon the Program's Federal Fiscal Year 2018-19 cost effectiveness of \$5.97 of child support distributed per dollar expended, this reduction could adversely affect child support distributions by approximately \$6 million.

This request is non-recurring in the amount of 340,000.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						340,000-
						660,000-

						1,000,000-
						=====

CHILD SUPPORT ENFORCEMENT						
REDUCE GENERAL REVENUE FOR						
FINANCIAL LOSSES						33V0200
SPECIAL CATEGORIES						100000
TR GR TO CHILD SUPP ENFORC						101133
GENERAL REVENUE FUND	-STATE	471,818-				1000 1
		=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #17

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY21-22 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 ENFORCEMENT	
REDUCE GENERAL REVENUE FOR	
FINANCIAL LOSSES	33V0200

This item proposes a reduction of \$471,818 in General Revenue appropriations in the Transfer General Revenue to Child Support Enforcement category. The Child Support 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 changes that have reduced the amount of financial losses the Program has incurred. In FY 2020-21 the Department reduced the appropriation for financial losses by \$1,000,000. After additional analysis, the Department has determined that the appropriation can be reduced by an additional \$471,818. These funds have been placed in reserve and will not be transferred this year. The Department continues to search for ways to reduce exposure to or mitigate financial losses.

There is a recurring companion issue for the same amount in this category in the Department's VIIIIB-1.

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

CHILD SUPPORT PROGRAM - POSTAL
 SAVINGS FROM REVISED MAILING
 PRACTICES
 EXPENSES

33V0330
 040000

GENERAL REVENUE FUND	-MATCH	206,879-
FEDERAL GRANTS TRUST FUND	-FEDERL	401,590-
TOTAL APPRO.....		608,469-
		=====

1000 2
 2261 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #13

IT COMPONENT? NO

This item proposes a reduction of \$608,469 (\$206,879 in General Revenue and \$401,590 in the Federal Grants Trust Fund) in the Expenses category for the Child Support Program.

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

- 1) administrative paternity and/or support actions to be sent by certified mail rather than certified mail, restricted delivery;
- 2) deemed income withholding notices to be sent by regular mail rather than certified mail; and

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

3) notices of freeze, intent to levy, and notice of levy issued to be sent by regular mail rather than certified mail.

Initial notices of administrative paternity and/or support actions are required to be sent by certified mail, restricted delivery (sections 409.256(4) and 409.2563(4), F.S.) at a cost of \$6.90 for certified mail plus an additional \$5.45 for restricted delivery. According to the US Postal Service, restricted delivery allows direct delivery of an item only to the addressee or addressee's authorized agent. However, the Program often receives return receipts signed by someone other than the addressee. When this happens, the Program is required to contact the addressee to confirm that he or she received the notice. In State Fiscal Year (SFY) 2019-20, the Program sent 36,363 administrative initial notices. Eliminating the restricted delivery requirement would save \$198,178 annually. The proposal maintains the statutory requirements for certified mail and the requirement for the Program to confirm receipt when someone other than the addressee signs the return receipt.

Sections 61.1301 and 409.2574, F.S., require deemed income withholding notices be sent by certified mail at a cost of \$6.90 per piece. In SFY 2019-20, the Program sent 4,058 deemed income withholding notices. Using regular mail for these notices would save \$25,971 annually.

Section 409.25656, F.S., requires the Child Support Program to send notice of freeze and subsequent notice of levy by registered mail when initiating bank levy actions. Registered mail includes certified mail, return receipt requested under section 1.01(11), F.S. The Program also sends the obligor a notice of intent to levy by registered mail. In SFY 2019-20, the Program mailed 23,435 notices of freeze, 23,873 notices of intent to levy, and 12,742 notices of levy. The cost savings if regular mail for these three notices is \$384,320.

The Program proposes the following three changes:

- 1) Amend sections 409.256(4) and 409.2563(4), F.S., to remove the requirement for restricted delivery in addition to certified mail, effective July 1, 2021. Changing this will not impact successful certified mail service and will result in a savings of \$5.45 for each notice for an annual savings of \$198,178.
- 2) Amend sections 61.1301 and 409.2574, F.S., to require deemed income withholding notices be sent regular mail. This will provide a more efficient process for notifying customers and will reduce the costs. The regular mail cost would be \$0.50 per notice, resulting in a savings of \$6.40 per notice for an annual savings of \$25,971.
- 3) Amend section 409.25656, F.S., to allow notices of freeze, intent to levy, and levy issued to be sent by regular mail. This will provide a more efficient process for notifying banks and parents who owe support and will reduce the costs. The regular mail cost would be \$0.50 per notice, resulting in a savings of \$6.40 per notice for an annual savings of \$384,320.

The Child Support Program currently sends most notices for enforcement actions by regular mail, including past-due notices; driver license suspension; consumer reporting; business, professional and recreational license suspension; judicial contempt notice of hearing; immediate income withholding; and federal tax offset.

The estimated savings are calculated as shown below.

COL A10 SCH VIIIIB-2 RED FY21-22 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

Notice	# Mailed Annually	Savings per notice	Total Savings
Administrative Paternity/Support	36,363	\$5.45	\$198,178
Deemed Income Withholding	4,058	\$6.40	\$25,971
Notice of Freeze	23,435	\$6.40	\$149,984
Notice of Intent to Levy	23,873	\$6.40	\$152,787
Notice of Levy	12,742	\$6.40	\$81,549
Total			\$608,469

This reduction proposal is also included in the Exhibit D-3A.

LIMIT JUDICIAL REFERRALS TO PRIVATE PROVIDERS		33V0380
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH	80,920-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	157,080-	2261 3
TOTAL APPRO.....	238,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #43

This item proposes a reduction of \$238,000 (\$80,920 in General Revenue and \$157,080 in the Federal Grants Trust Fund) in the Purchase of Services special category in the Child Support Program by limiting legal referrals.

The Program contracts with private attorney joint ventures for legal services. The providers represent the Department in judicial actions to establish, modify and enforce child support orders. The contracts specify that the firms will be paid for filing actions, bringing actions to a final order, and, in certain cases, an additional fee for obtaining the final order within a specified time frame. The Program can control costs by limiting the number of judicial actions taken to establish, modify and enforce orders. The total legal services budget for these contracts is \$6,539,154.

By reducing judicial actions to a threshold amount (below which the providers might not be able to feasibly operate) an

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

average of \$47,600 per contract could be generated for an annual savings of \$238,000.

This reduction could cause delays in taking establishment, modification and enforcement actions, adversely affecting services to customers, program performance and child support distributions.

CHILD SUPPORT PROGRAM FUNDING FOR PUBLIC CONTRACTORS		33V0390
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH	336,600-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	653,400-	2261 3

TOTAL APPRO..... 990,000-

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #48

IT COMPONENT? NO

This item proposes a reduction of \$990,000 (\$336,600 in General Revenue and \$653,400 in Federal Grants Trust Fund) in the Purchase of Services - Child Support Enforcement category for the Child Support Program.

This reduction would require reducing contracts with public service providers who partner to provide child support services. The reduction would cause severe effects on the service providers, program performance and services to customers and child support distributions.

The 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. These contracts would be reduced by the estimated FY 2019-20 reversion amount.

To achieve the reduction, vacancies in these contracts would need to be maintained or increased. This could result in hiring freezes or significant hiring slowdowns.

Based upon the Child Support Program's Federal Fiscal Year 2019-20 cost effectiveness of \$5.97 dollars distributed per dollar expended, this reduction would adversely affect child support distributions by approximately \$5.9 million. These reductions could also adversely affect federal performance incentive scores which could result in a reduction of federal performance incentive funds received.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0400
			100000
			101137
GENERAL REVENUE FUND	-STATE	188,125-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #15

This item proposes a recurring General Revenue reduction of \$188,125 in the Child Support Enforcement Annual Fee Category. Based on estimates provided to the Legislature for the Long Range Financial Outlook, the largest annual payment for the mandatory annual child support fee is \$3,737,973 which is estimated for FY 2023-24. The current appropriation of \$3,926,098 exceeds that amount by \$188,125. Assuming the estimates hold true, the Department can reduce recurring nonmatching General Revenue appropriations by \$188,125 without needing to request additional funding until FY 2024-25.

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

CHILD SUPPORT PROGRAM - ANNUAL FEE			
NON-RECURRING			33V0410
SPECIAL CATEGORIES			100000
CSE ANNUAL FEE			101137
GENERAL REVENUE FUND	-STATE	214,576-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #16

This item proposes a non-recurring General Revenue reduction of \$214,576 in the Child Support Enforcement Annual Fee Category. Based on estimates provided to the Legislature for the Long Range Financial Outlook, the FY 2021-22 annual payment for the mandatory annual child support fee is \$3,523,397. The current appropriation of \$3,926,098 exceeds that amount by \$402,701. Issue # 33V0400 proposes a recurring reduction of \$188,125, based on Long Range Financial Outlook projections through FY 2023-24. Assuming the estimates hold true, the Department can reduce the remaining \$214,576 nonmatching General Revenue appropriations on a non-recurring basis for FY 2021-22.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 - ANNUAL FEE		
NON-RECURRING		33V0410

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

CHILD SUPPORT PROGRAM - EXPENSE		33V0430
EXPENSES		040000
GENERAL REVENUE FUND -MATCH	24,861-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	48,259-	2261 3
TOTAL APPRO.....	73,120-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #19

This item proposes to reduce the Child Support Program expense appropriation by \$73,120 (\$24,861 General Revenue and \$48,259 in the Federal Grants Trust Fund) by reducing the per FTE expense allocation for office supplies and equipment. The Child Support Program uses a per capita methodology to allot budget for office supplies and small equipment to operational organizational units. Due to the increase in team members teleworking, this amount can be reduced by \$73,120.

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

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
REVENUE, DEPARTMENT OF			73000000
<u>CHILD SUPPORT ENFORCEMENT</u>			73310000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CHILD SUPPORT PROGRAM - ELIMINATE			
SENIOR CLERK POSITIONS			33V0440
SALARY RATE			000000
SALARY RATE.....	193,806-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH 102,973-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL 199,888-		2261 3

TOTAL POSITIONS.....	9.00-		
TOTAL APPRO.....	302,861-		
	=====		
TOTAL: CHILD SUPPORT PROGRAM - ELIMINATE			33V0440
SENIOR CLERK POSITIONS			
TOTAL POSITIONS.....	9.00-		
TOTAL ISSUE.....	302,861-		
TOTAL SALARY RATE.....	193,806-		
	=====		

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

This item proposes a reduction of \$302,861 (\$102,973 General Revenue and \$199,888 in the Federal Grants Trust Fund) in the Salary and Benefits category in the Child Support Program through the elimination of 9 vacant senior clerk positions. Salary rate would be reduced by \$193,796. Due to the Program's implementation of automated solutions, there is a lack of continuous workload for Senior Clerk positions as most work that requires human intervention is above the complexity of the minimum qualifications for a Senior Clerk.

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

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT

 CODES

REVENUE, DEPARTMENT OF 73000000
CHILD SUPPORT ENFORCEMENT 73310000
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 PROGRAM REDUCTIONS 33V0000
 CHILD SUPPORT PROGRAM - ELIMINATE
 SENIOR CLERK POSITIONS 33V0440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1002 001	9.00-	193,806-		164,977-	358,783-	0.00	358,783-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							121,986-
2261 FEDERAL GRANTS TRUST FUND							236,797-

	9.00-	193,806-		164,977-	358,783-		358,783-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							19,013
2261 FEDERAL GRANTS TRUST FUND							36,909

							302,861-
=====							

CHILD SUPPORT PROGRAM - RENEGOTIATE
 MELBOURNE SQUARE FOOTAGE 33V0450
 EXPENSES 040000

GENERAL REVENUE FUND -MATCH 27,751- 1000 2
 FEDERAL GRANTS TRUST FUND -FEDERL 53,871- 2261 3

TOTAL APPRO..... 81,622-
 =====

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 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 - RENEGOTIATE	
MELBOURNE SQUARE FOOTAGE	33V0450

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

IT COMPONENT? NO

This item proposes a reduction of \$81,622 (\$27,751 in General Revenue and \$53,871 in Federal Grants Trust Fund) in the Expense category in the Child Support Program by reducing the square footage of the Melbourne Child Support service site effective July 1, 2021. The Child Support Program recently changed its service delivery model to eliminate the need for customers to come to a local office. The Melbourne service site lease expires 6/30/2021. The Program would realize lease savings of 30% when entering into a new lease by reducing the square footage currently dedicated to in-person customer service and a percentage of employees that would be required to continue to telework.

CHILD SUPPORT PROGRAM - BELLE GLADE			
OFFICE			33V0460
EXPENSES			040000
GENERAL REVENUE FUND -MATCH	3,830-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,435-		2261 3

TOTAL APPRO.....	11,265-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #27

IT COMPONENT? NO

This item proposes a reduction of \$11,265 (\$3,830 in General Revenue and \$7,435 in Federal Grants Trust Fund) in the Expense category in the Child Support Program by closing the Belle Glade service site effective July 1, 2021. The Belle Glade service site lease is an annual lease with the Department of Children and Families expiring 06/30/21. The Department currently leases 540 square feet at a rate of \$17.18 for an annual cost of \$9,277. The lease also includes an additional annual co-located cost of \$1,988. The total cost of \$11,265 would be an annual savings. If the site were closed, team members would telework from home. The nearest Child Support Program office site would be the West Palm Beach service center located 42 miles from the Belle Glade service site. The office has a staff of 3 and in calendar year 2019 had average walk-in traffic of 192 customers monthly.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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 - MARATHON			
OFFICE			33V0470
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	6,805-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	13,210-	2261 3
TOTAL APPRO.....		20,015-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #28

This item proposes a reduction of \$20,015 (\$6,805 in General Revenue and \$13,210 in Federal Grants Trust Fund) in the Expense category in the Child Support Program by closing the Marathon service site effective July 1, 2021. The Marathon service site is a Department of Management Services lease with no lease expiration date. The Department currently leases 1,165 square feet at a rate of \$17.18 for an annual cost of \$20,015. If the site were closed, team members would telework from home. The nearest Child Support Program office site would be will be the Miami-Dade service site located 117 miles from the Marathon service site and the Fort Lauderdale service site located 146 miles from the Marathon service site. Effective 07/01/21 the annual savings would be \$20,015. The office has a staff of 2 and in calendar year 2019 had average walk-in traffic of 101 customers monthly.

CHILD SUPPORT PROGRAM - LIMIT
 THE VOLUME OF OUTBOUND MAIL
 EXPENSES

GENERAL REVENUE FUND	-MATCH	353,118-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	685,463-	2261 3
TOTAL APPRO.....		1,038,581-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #47

This item proposes a reduction of \$1,038,581 (\$353,118 in General Revenue and \$685,463 in Federal Grants Trust Fund) in the Expenses category for the Child Support Program.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
<u>CHILD SUPPORT ENFORCEMENT</u>	73310000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CHILD SUPPORT PROGRAM - LIMIT	
THE VOLUME OF OUTBOUND MAIL	33V0710

This reduction would require a reduction in outbound mail sent to establish, modify and enforce support orders. During SFY 2019-20, Child Support averaged sending 371,657 pieces of non-certified outgoing mail monthly at a cost of \$0.5441 per piece.

The Program would reduce mailing by approximately 20%. The reduction would require a variety of approaches, including stop sending some notices and delay sending others by decreasing the number of actions initiated that require mail notice. Decreasing actions would result in some establishment and enforcement actions not being taken as frequently. Since the Program's caseload and actions needed for each individual case fluctuates, the Program's plan would vary throughout the year to balance initiating actions to the available budget. This reduction would adversely impact communications with customers and is estimated to adversely affect child support distributions by approximately \$6.2 million (based on the Program's Federal Fiscal Year 2018-19 cost effectiveness of \$5.97 of child support distributed per dollar expended).

CHILD SUPPORT PROGRAM - FUNDING FOR CHILD SUPPORT SERVICES PARTNER PROVIDERS		33V1170 000000
SALARY RATE		
SALARY RATE..... 3,928,216-	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -MATCH 2,351,647-		1000 2
CSE APP FEE & PROG REV TF -MATCH 368,903-		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL 5,281,069-		2261 3
TOTAL POSITIONS..... 148.00-		
TOTAL APPRO..... 8,001,619-	=====	
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH 900,345-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL 1,747,727-		2261 3

COL A10 SCH VIIIIB-2 RED FY21-22 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
SPECIAL CATEGORIES	100000
PUR/SVCS-CHILD SUPP ENF	102877
TOTAL APPRO..... 2,648,072-	
=====	
TOTAL: CHILD SUPPORT PROGRAM - FUNDING	33V1170
FOR CHILD SUPPORT SERVICES PARTNER	
PROVIDERS	
TOTAL POSITIONS..... 148.00-	
TOTAL ISSUE..... 10,649,691-	
TOTAL SALARY RATE..... 3,928,216-	
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #50

IT COMPONENT? NO

This item proposes a reduction of 148 full-time equivalent (FTE) positions and \$10,649,691 (\$3,251,992 in General Revenue, \$368,903 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$7,028,796 in the Federal Grants Trust Fund) in the Salaries and Benefits category and the Purchase of Services - CSE special category for the Child Support Program. The total reduction in the Salaries and Benefits category is \$8,001,619, (\$2,351,647 in General Revenue, \$368,903 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$5,281,069 in the Federal Grants Trust Fund). The Salary Rate would be reduced by \$3,928,216. The total reduction in the Purchase of Services - CSE special category is \$2,648,072 (\$900,345 in General Revenue and \$1,747,727 in the Federal Grants Trust Fund).

This issue assumes issues number 33V0110, 33V0440, 33V2120, and 33V0390 have been taken. This reduction would be achieved by eliminating 148 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 44 FTE across all entities.

A reduction of this magnitude would adversely affect performance, services to our customers and child support distributions. Based upon the Program's Federal Fiscal Year 2018-19 cost effectiveness of \$5.97 of child support distributed per dollar expended, this reduction would adversely affect child support distributions by at least \$63.6 million. These reductions would also adversely affect federal performance incentive scores which would result in the reduction of federal performance incentive funds. Child support collections affect eligibility, enrollment, and benefit levels in other public assistance programs. Based on the Urban Institute's Child Support Cost Avoidance in 1999 - Final Report, each dollar of IV-D child support distributed avoids an estimated \$0.19 of costs for other public assistance programs such as TANF & Medicaid. Approximately 92% of child support distributions are to families in Florida. An

COL A10 SCH VIII B-2 RED FY21-22 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

adverse impact of \$63.6 million to child support distributions will likely increase other public assistance costs in Florida by \$11.1 million.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1004 001	148.00-	3,928,216-		2,843,771-	6,771,987-	0.00	6,771,987-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,302,476-
2261 FEDERAL GRANTS TRUST FUND							4,469,511-
	148.00-	3,928,216-		2,843,771-	6,771,987-		6,771,987-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							49,171-
2104 CSE APP FEE & PROG REV TF							368,903-
2261 FEDERAL GRANTS TRUST FUND							811,558-
							8,001,619-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			73000000
			73310000
			13
			<u>1304.00.00.00</u>
			33V0000
			33V1690
			040000
GENERAL REVENUE FUND	-STATE 66,745-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #14

IT COMPONENT? NO

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

CHILD SUPPORT PROGRAM - REDUCE
 GENERAL REVENUE TO INCREASE
 INCENTIVE TRUST FUND
 SALARIES AND BENEFITS

33V2050
 010000

GENERAL REVENUE FUND	-MATCH 2,500,000-		1000 2
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #30

IT COMPONENT? NO

This item proposes a non-recurring fund shift of \$2.5 million of Child Support's General Revenue to state funds in the Child Support Incentive Trust Fund in the Salaries and Benefits Category.

The state funds in the Child Support Incentive Trust Fund result primarily from federal performance incentives earned prior to implementation of the incentive matching provisions of the Deficit Reduction Act of 2005, when these funds could be used as state match as well as investment income earned on those funds over the years. As of 6/30/21, this amount is expected to be approximately \$7 million. The Department's VIIIIB-1 proposes to use \$2,034,835 of this amount in issue

COL A10 SCH VIIIIB-2 RED FY21-22 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 - REDUCE	
GENERAL REVENUE TO INCREASE	
INCENTIVE TRUST FUND	33V2050

33V2050. Assuming both the VIIIIB-1 and VIIIIB-2 issues are taken, approximately \$2.5 million will remain which could be used for needed reductions in the FY 2022-23 Legislative Budget Request.

This item would significantly deplete this cash reserve available for addressing unexpected needs but would not adversely affect services to customers.

If this issue is implemented within the GAA, the Department will need additional authority within the Incentive Trust Fund (2075).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,500,000-

						2,500,000-
						=====

COOPERATION REQUIREMENT FOR THE						33V2120
FOOD ASSISTANCE ONLY APPLICANTS						000000
SALARY RATE						
SALARY RATE.....	291,962-					
	=====					

SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-MATCH	155,146-				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	301,167-				2261 3

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
SALARIES AND BENEFITS		010000
TOTAL POSITIONS.....	11.00-	
TOTAL APPRO.....	456,313-	
=====		
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH	28,208-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	54,758-	2261 3

TOTAL APPRO.....	82,966-	
=====		
TOTAL: COOPERATION REQUIREMENT FOR THE		33V2120
FOOD ASSISTANCE ONLY APPLICANTS		
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	539,279-	
TOTAL SALARY RATE.....	291,962-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #29

IT COMPONENT? NO

This item proposes to reduce 11 full-time equivalent (FTE) positions and \$456,313 (\$155,146 in General Revenue and \$301,167 in the Federal Grants Trust Fund) in the Salaries and Benefits category and \$82,966 (\$28,208 in General Revenue and \$54,758 in the Federal Grants Trust Fund) in the Purchase of Services special category for the Child Support Program. The salary rate reduction would be \$291,962.

This reduction would be achieved by changing the current state mandatory cooperation requirement for parents with dependent children who only receive food assistance effective July 1, 2021. Section 414.32(1), F.S., requires parents with dependent children who receive food assistance to cooperate with the Child Support Program before receiving benefits when the other parent lives outside the home. The current cooperation requirement is optional under federal law. Eliminating the cooperation requirement does not limit access to the Program. Any parent who wants child support services can receive services by completing an application for services.

Using historical information, an estimated 40% of the food assistance referrals would apply for services if the food assistance cooperation requirement were eliminated. Based on the 2019 Resource Model, it is estimated that 107 FTE are needed to perform the work in the case creation work group. A total of 96,046 cases were created in that work group during Calendar Year 2019, of which 16,680 were food assistance only. If the cooperation requirement for food assistance

COL A10 SCH VIIIIB-2 RED FY21-22 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

cases were eliminated, it is assumed that the FTE associated with 60% of the food assistance cases would no longer be needed, which equates to the equivalent of 11 Revenue Specialist II FTE. Based upon the distribution of the food assistance referrals, in addition to eliminating 11 Department FTE with Salary Rate of \$291,946, a corresponding reduction equivalent to the dollar amount for 2 FTE would be reduced from the Miami-Dade full child support services contract.

This reduction could lead to a small decrease in child support distributions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1003 001	11.00-	291,962-		211,361-	503,323-	0.00	503,323-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							171,130-
2261 FEDERAL GRANTS TRUST FUND							332,193-
	11.00-	291,962-		211,361-	503,323-		503,323-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,984
2261 FEDERAL GRANTS TRUST FUND							31,026
							456,313-

COL A10		
SCH VIII B-2		
RED FY21-22		
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>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	8,462,347-	1000
TRUST FUNDS	10,831,820-	2000

TOTAL POSITIONS.....	168.00-	
TOTAL PROG COMP.....	19,294,167-	
TOTAL SALARY RATE.....	4,413,984-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V4030
			040000
GENERAL REVENUE FUND	-STATE	26,880-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #6

IT COMPONENT? NO

This item proposes a reduction of \$26,880 in General Revenue in the Expenses category for the General Tax Administration Program by eliminating the certified mail requirement for issuing a Notice of Levy for Bank Garnishments to financial institutions (not notices to the taxpayer). Upon statutory changes to section 213.67(3) Florida Statutes, which would be required to implement this proposal, the Department would send these notices to financial institutions by regular mail. During Fiscal Year 21-22, it is estimated that 4,200 notices will be mailed. The certified mail cost attributed to this service is \$6.95 per item, and this change would result in a \$6.40 postage savings per item.

This reduction proposal is also included in Exhibit D-3A.

GENERAL TAX ADMINISTRATION - REDUCE

SALARIES - RE-EMPLOYMENT TAX

ELECTRONIC AMENDED RETURNS

SALARY RATE

SALARY RATE..... 171,371-
 =====

33V6030
 000000

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 6.00- 254,964-
 =====

1000 1

TOTAL: GENERAL TAX ADMINISTRATION - REDUCE

33V6030

SALARIES - RE-EMPLOYMENT TAX

ELECTRONIC AMENDED RETURNS

TOTAL POSITIONS..... 6.00-

TOTAL ISSUE..... 254,964-

TOTAL SALARY RATE..... 171,371-
 =====

COL A10 SCH VIIIIB-2 RED FY21-22 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 - REDUCE	
SALARIES - RE-EMPLOYMENT TAX	
ELECTRONIC AMENDED RETURNS	33V6030

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #1

IT COMPONENT? NO

This item proposes a reduction of 6 full-time equivalent (FTE) and \$254,964 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 2020, approximately 75% of the amended returns are submitted electronically.

This reduction proposal is also included in Exhibit D-3A.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1001 001	5.00-	132,710-		96,073-	228,783-	0.00	228,783-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1001 002	1.00-	38,661-		21,354-	60,015-	0.00	60,015-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							288,798-
	6.00-	171,371-		117,427-	288,798-		288,798-

COL A10 SCH VIIIIB-2 RED FY21-22 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 - REDUCE	
SALARIES - RE-EMPLOYMENT TAX	
ELECTRONIC AMENDED RETURNS	33V6030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						33,834
						254,964-
						=====

GENERAL TAX ADMINISTRATION - REDUCE						
SALARIES - ELIMINATE VACANT						
POSITIONS OVER 180 DAYS OLD						33V6040
SALARY RATE						000000
SALARY RATE..... 203,731-						
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE 5.00-						
289,614-						1000 1
=====						
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE						33V6040
SALARIES - ELIMINATE VACANT						
POSITIONS OVER 180 DAYS OLD						
TOTAL POSITIONS..... 5.00-						
TOTAL ISSUE..... 289,614-						
TOTAL SALARY RATE..... 203,731-						
=====						

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

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION		73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS GENERAL TAX ADMINISTRATION - REDUCE SALARIES - ELIMINATE VACANT POSITIONS OVER 180 DAYS OLD		33V0000 33V6040

This item proposes a reduction of 5 full-time equivalent (FTE) and \$289,614 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program by eliminating vacant support positions that are over 180 days old.

This reduction proposal is also included in Exhibit D-3A.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1705 SENIOR TAX SPECIALIST C1001 003	1.00-	40,949-		21,758-	62,707-	0.00	62,707-
2225 GOVERNMENT ANALYST II C1001 004	1.00-	46,382-		22,716-	69,098-	0.00	69,098-
2234 GOVERNMENT OPERATIONS CONSULTANT I C1001 001	1.00-	34,502-		20,619-	55,121-	0.00	55,121-
2239 OPERATIONS REVIEW SPECIALIST C1001 002	2.00-	81,898-		43,515-	125,413-	0.00	125,413-

TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							312,339-
	5.00-	203,731-		108,608-	312,339-		312,339-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							22,725
							289,614-
=====							

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
GENERAL TAX ADMINISTRATION			73410000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
GENERAL TAX ADMINISTRATION - REDUCE			
SALARIES - IMAGE MANAGEMENT SYSTEM			
- YEAR 2 SAVINGS			33V6050
SALARY RATE			000000
SALARY RATE.....	178,353-		
	=====		
SALARIES AND BENEFITS			010000
	7.00-		
GENERAL REVENUE FUND -STATE	340,023-		1000 1
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	50,000-		1000 1
	=====		
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE			33V6050
SALARIES - IMAGE MANAGEMENT SYSTEM			
- YEAR 2 SAVINGS			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	390,023-		
TOTAL SALARY RATE.....	178,353-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #4 & #9

This item proposes a reduction of 7 full-time equivalent (FTE) and \$390,023 (\$340,023 in General Revenue Salaries and Benefits category and \$50,000 in General Revenue Operating Capital Outlay category) in the General Tax Administration program for the second-year cost savings associated with the Image Management System replacement. The year two estimated savings were provided in the 2019-2020 Schedule IV-B.

This reduction proposal is also included in Exhibit D-3A.

COL A10
 SCH VIIIIB-2
 RED FY21-22
 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 - REDUCE
 SALARIES - IMAGE MANAGEMENT SYSTEM
 - YEAR 2 SAVINGS

33V6050

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 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1699 REVENUE SPECIALIST I
 C1001 001

7.00-	178,353-		133,189-	311,542-	0.00	311,542-
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TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

7.00-	178,353-		133,189-	311,542-		311,542-
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OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

28,481-

340,023-

GENERAL TAX ADMINISTRATION - REDUCE
 SALARIES - ELIMINATE VACANT
 POSITIONS - CENTRAL OPERATIONS-
 ACCOUNT MANAGEMENT
 SALARY RATE

33V6060
 000000

SALARY RATE..... 397,275-
 =====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
REVENUE, DEPARTMENT OF			
<u>GENERAL TAX ADMINISTRATION</u>			
<u>GOV OPERATIONS/SUPPORT</u>			
<u>GOVERNMENTAL OPERATIONS</u>			
PROGRAM REDUCTIONS			
GENERAL TAX ADMINISTRATION - REDUCE			
SALARIES - ELIMINATE VACANT			
POSITIONS - CENTRAL OPERATIONS-			
ACCOUNT MANAGEMENT			33V6060
SALARIES AND BENEFITS			010000
	14.00-		
GENERAL REVENUE FUND	-STATE	592,731-	1000 1
	=====		
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE			33V6060
SALARIES - ELIMINATE VACANT			
POSITIONS - CENTRAL OPERATIONS-			
ACCOUNT MANAGEMENT			
TOTAL POSITIONS.....	14.00-		
TOTAL ISSUE.....		592,731-	
TOTAL SALARY RATE.....	397,275-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #44

IT COMPONENT? NO

This item proposes a reduction of 14 full-time equivalent (FTE) and \$592,731 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program by eliminating vacant positions in the Account Management unit. The proposed reduction is for efficiencies gained during the 2019-2020 fiscal year associated with redesigning the Internet Registration Application along with the revised Florida Business Tax Application (DR-1) which simplified the process for businesses to register with the Department.

This reduction proposal is also included in Exhibit D-3A.

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT

 CODES

REVENUE, DEPARTMENT OF
GENERAL TAX ADMINISTRATION 73000000
 GOV OPERATIONS/SUPPORT 73410000
GOVERNMENTAL OPERATIONS 16
 PROGRAM REDUCTIONS 1601.00.00.00
 GENERAL TAX ADMINISTRATION - REDUCE 33V0000
 SALARIES - ELIMINATE VACANT
 POSITIONS - CENTRAL OPERATIONS-
 ACCOUNT MANAGEMENT 33V6060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1001 001	10.00-	265,420-		192,147-	457,567-	0.00	457,567-
1701 REVENUE SPECIALIST III							
C1001 002	1.00-	27,927-		19,459-	47,386-	0.00	47,386-
1704 TAX SPECIALIST II							
C1001 005	1.00-	36,469-		20,967-	57,436-	0.00	57,436-
2212 OPERATIONS ANALYST II							
C1001 003	1.00-	30,990-		20,000-	50,990-	0.00	50,990-
2224 GOVERNMENT ANALYST I							
C1001 004	1.00-	36,469-		20,967-	57,436-	0.00	57,436-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							670,815-
	14.00-	397,275-		273,540-	670,815-		670,815-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							78,084
							592,731-
=====							

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 - REDUCE		
SALARIES - ELIMINATE VACANT		
POSITIONS - CENTRAL OPERATIONS -		
TAXPAYER SERVICES		33V6080
SALARY RATE		000000
SALARY RATE.....	979,881-	
	=====	
SALARIES AND BENEFITS		010000
	35.00-	
GENERAL REVENUE FUND -STATE	1,465,516-	1000 1
	=====	
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE		33V6080
SALARIES - ELIMINATE VACANT		
POSITIONS - CENTRAL OPERATIONS -		
TAXPAYER SERVICES		
TOTAL POSITIONS.....	35.00-	
TOTAL ISSUE.....	1,465,516-	
TOTAL SALARY RATE.....	979,881-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #45

IT COMPONENT? NO

This item proposes a reduction of 35 full-time equivalent (FTE) and \$1,465,516 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program by eliminating vacant positions in the Taxpayer Services unit. The vacant positions are part of the call center, the staff in this unit provide the services of answering incoming phone calls and handling incoming correspondence that relate to tax notices or specific tax questions. Additionally, this area performs outbound call campaigns for accounts with outstanding receivables and serves as an initial outreach before referring a receivable to a local service center for follow-up by Collections and Enforcement staff. Position reductions in this area could result in excessive wait times or busy signals as fewer agents would be available to meet demand and assist taxpayers.

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION		73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS GENERAL TAX ADMINISTRATION - REDUCE SALARIES - ELIMINATE VACANT POSITIONS - CENTRAL OPERATIONS - TAXPAYER SERVICES		33V0000 33V6080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1001 001	1.00-	21,534-		18,330-	39,864-	0.00	39,864-
0120 STAFF ASSISTANT							
C1001 002	1.00-	23,484-		18,675-	42,159-	0.00	42,159-
1700 REVENUE SPECIALIST II							
C1001 003	23.00-	610,466-		441,938-	1,052,404-	0.00	1,052,404-
1701 REVENUE SPECIALIST III							
C1001 004	3.00-	83,781-		58,377-	142,158-	0.00	142,158-
1703 TAX SPECIALIST I							
C1001 006	3.00-	103,506-		61,859-	165,365-	0.00	165,365-
1704 TAX SPECIALIST II							
C1001 007	1.00-	36,469-		20,967-	57,436-	0.00	57,436-
2212 OPERATIONS ANALYST II							
C1001 005	2.00-	61,980-		39,999-	101,979-	0.00	101,979-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1001 008	1.00-	38,661-		21,354-	60,015-	0.00	60,015-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,661,380-
	35.00-	979,881-		681,499-	1,661,380-		1,661,380-

OTHER SALARY AMOUNT							195,864
1000 GENERAL REVENUE FUND							1,465,516-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
REVENUE, DEPARTMENT OF			73000000
GENERAL TAX ADMINISTRATION			73410000
GOV OPERATIONS/SUPPORT			16
GOVERNMENTAL OPERATIONS			<u>1601.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
GENERAL TAX ADMINISTRATION - REDUCE			
EXPENSES - CLOSE OUT STATE OFFICE -			
DALLAS			
SALARY RATE			33V6090
SALARY RATE..... 650,044-			000000
=====			
SALARIES AND BENEFITS			010000
19.00-			
GENERAL REVENUE FUND	-STATE 953,061-		1000 1
=====			
EXPENSES			040000
GENERAL REVENUE FUND -STATE 82,840-			1000 1
=====			
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE			33V6090
EXPENSES - CLOSE OUT STATE OFFICE -			
DALLAS			
TOTAL POSITIONS..... 19.00-			
TOTAL ISSUE..... 1,035,901-			
TOTAL SALARY RATE..... 650,044-			
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #5 & 7

This item proposes a reduction of 19 full-time equivalent (FTE) and \$953,061 in General Revenue in the Salaries and Benefits category and \$82,840 in the Expense category in the General Tax Administration Program by eliminating vacant positions in the Texas service center. The lease expires March 31, 2021. The rental rate as of July 2020 was annualized to calculate the reduction amount.

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION		73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS GENERAL TAX ADMINISTRATION - REDUCE EXPENSES - CLOSE OUT STATE OFFICE - DALLAS		33V0000 33V6090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
C1001 001	1.00-	25,479-		19,027-	44,506-	0.00	44,506-
1503 TAX AUDITOR I							
C1001 002	2.00-	58,690-		39,419-	98,109-	0.00	98,109-
1506 TAX AUDITOR II							
C1001 003	7.00-	228,886-		142,109-	370,995-	0.00	370,995-
1509 TAX AUDITOR III							
C1001 004	5.00-	182,345-		104,834-	287,179-	0.00	287,179-
1510 TAX AUDITOR IV							
C1001 005	4.00-	154,644-		85,414-	240,058-	0.00	240,058-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,040,847-
	19.00-	650,044-		390,803-	1,040,847-		1,040,847-

OTHER SALARY AMOUNT							87,786
1000 GENERAL REVENUE FUND							953,061-

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 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 - REDUCE
 EXPENSES - CLOSE OUT STATE OFFICES
 - HOUSTON AND NEW YORK 33V6100
 EXPENSES 040000

 GENERAL REVENUE FUND -STATE 209,558- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #8

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 Houston lease expired 5/31/19 and the New York lease expired 7/31/19. The annualized FY 18-19 lease expenses for Houston was \$27,782 and New York was \$181,776.

This reduction proposal is also included in Exhibit D-3A.

GENERAL TAX ADMINISTRATION - REDUCE
 CONTRACTED SERVICES - REVERSIONS -
 TEMPORARY SERVICES 33V6110
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

 GENERAL REVENUE FUND -STATE 230,008- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #12

This item proposes a reduction of \$230,008 in General Revenue in the Contracted Services category for the General Tax Administration Program. This reduction is based on a contract review and prior year expenditure levels. This reduction will have minimal impact on the Program.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			73000000
REVENUE, DEPARTMENT OF			73410000
GENERAL TAX ADMINISTRATION			16
GOV OPERATIONS/SUPPORT			1601.00.00.00
GOVERNMENTAL OPERATIONS			33V0000
PROGRAM REDUCTIONS			
GENERAL TAX ADMINISTRATION - REDUCE			33V6120
SALARIES - REDUCE EFILING THRESHOLD			000000
SALARY RATE			
SALARY RATE.....	205,958-		
	=====		
SALARIES AND BENEFITS			010000
	8.00-		
GENERAL REVENUE FUND			1000 1
-STATE	311,698-		
	=====		
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE			33V6120
SALARIES - REDUCE EFILING THRESHOLD			
TOTAL POSITIONS.....	8.00-		
TOTAL ISSUE.....	311,698-		
TOTAL SALARY RATE.....	205,958-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #3

This item proposes a reduction of 8 full-time equivalent (FTE) and \$311,698 in General Revenue in the Salaries and Benefits category in the General Tax Administration 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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1699 REVENUE SPECIALIST I							
C1001 001	6.00-	152,874-		114,162-	267,036-	0.00	267,036-
1700 REVENUE SPECIALIST II							
C1001 002	2.00-	53,084-		38,429-	91,513-	0.00	91,513-

COL A10
 SCH VIII B-2
 RED FY21-22
 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 - REDUCE
 SALARIES - REDUCE EFILING THRESHOLD

33V6120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIII B-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

8.00-	205,958-		152,591-	358,549-		358,549-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

46,851

 311,698-
 =====

GENERAL TAX ADMINISTRATION - REDUCE
 SALARIES - IMAGE MANAGEMENT SYSTEM
 - YEAR 3 SAVING
 SALARY RATE

33V6130
 000000

SALARY RATE..... 525,525-
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 20.00- 971,493-
 =====

1000 1

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT CODES

REVENUE, DEPARTMENT OF	73000000
<u>GENERAL TAX ADMINISTRATION</u>	73410000
GOV OPERATIONS/SUPPORT	16
<u>GOVERNMENTAL OPERATIONS</u>	<u>1601.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
GENERAL TAX ADMINISTRATION - REDUCE	
SALARIES - IMAGE MANAGEMENT SYSTEM	
- YEAR 3 SAVING	33V6130
OPERATING CAPITAL OUTLAY	060000
OPERATING TRUST FUND -STATE 100,000-	2510 1
=====	
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE	33V6130
SALARIES - IMAGE MANAGEMENT SYSTEM	
- YEAR 3 SAVING	
TOTAL POSITIONS..... 20.00-	
TOTAL ISSUE..... 1,071,493-	
TOTAL SALARY RATE..... 525,525-	
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #10 & 31

This item proposes a reduction of 20 full-time equivalent (FTE) and \$1,071,493 (\$971,493 in General Revenue Salaries and Benefits category and \$100,000 in Operating Trust Fund) Operating Capital Outlay category in the General Tax Administration program for the third-year cost savings associated with the Image Management System replacement. The year three estimated savings were provided in the 2019-2020 Schedule IV-B.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1699 REVENUE SPECIALIST I							
C1001 001	5.00-	127,395-		95,136-	222,531-	0.00	222,531-
1700 REVENUE SPECIALIST II							
C1001 002	15.00-	398,130-		288,220-	686,350-	0.00	686,350-

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION		73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS		16 1601.00.00.00
PROGRAM REDUCTIONS GENERAL TAX ADMINISTRATION - REDUCE SALARIES - IMAGE MANAGEMENT SYSTEM - YEAR 3 SAVING		33V0000 33V6130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							908,881-
	20.00-	525,525-		383,356-	908,881-		908,881-
OTHER SALARY AMOUNT 1000 GENERAL REVENUE FUND							62,612-
							971,493-

GENERAL TAX ADMINISTRATION - REDUCE GENERAL REVENUE AND REPLACE LOSS WITH AN INCREASE IN ADMINISTRATIVE COST							33V6160 010000
GENERAL REVENUE FUND -STATE	7,806,779-						1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #46

IT COMPONENT? NO

This strategy proposes a \$7,806,779 decrease in General Revenue in the Salaries and Benefits category in the General Tax

COL A10 SCH VIIIIB-2 RED FY21-22 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 - REDUCE GENERAL REVENUE AND REPLACE LOSS WITH AN INCREASE IN ADMINISTRATIVE COST	33V6160

Administration Program (GTA). Salary expenditures would be shifted over to the Operating Trust Fund to fully utilize the appropriation.

The Department of Revenue (DOR) is statutorily authorized to retain up to 3% of Discretionary Sales Surtax collected and distributed to cover administrative costs associated with those responsibilities. DOR currently retains approximately .24% of the 3% authorized to retain from Discretionary Sales Tax collections. The proposal would increase the administrative costs retained to a total of \$ 17.2 million which allows the Department to remain well below its statutorily allowed retention percentage.

A portion of this reduction proposal is included in the Exhibit D-3A.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							7,806,779-

							7,806,779-
							=====

COL A10			
SCH VIII B-2			
RED FY21-22			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V6170
			060000
OPERATING TRUST FUND	-STATE 308,081-		2510 1
	=====		

REVENUE, DEPARTMENT OF
 GENERAL TAX ADMINISTRATION

GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS

PROGRAM REDUCTIONS
 GENERAL TAX ADMINISTRATION -
 OPERATING CAPITAL OUTLAY - REDUCE
 OPERATING TRUST FUND REVERSIONS
 OPERATING CAPITAL OUTLAY

73000000
 73410000
 16
1601.00.00.00
 33V0000

 33V6170
 060000

 2510 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE:
 Priority #11

IT COMPONENT? NO

This item proposes a reduction of \$308,081 in Operating Trust Fund in the Operating Capital Outlay category for the General Tax Administration Program. This reduction is based on a review of prior year budget reversions. This reduction will have minimal impact on the Program.

TOTAL: GOVERNMENTAL OPERATIONS

1601.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND		13,585,165-	1000
TRUST FUNDS		408,081-	2000

TOTAL POSITIONS.....		114.00-	
TOTAL PROG COMP.....		13,993,246-	
TOTAL SALARY RATE.....		3,312,138-	
		=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
REDUCE EXPENSE			33V0170
EXPENSES			040000
OPERATING TRUST FUND	-STATE	174,165-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES
 Priority #37

This item proposes a reduction of \$174,165 in the Operating Trust Fund in the Expense category in the Information Services Program. This reduction would result in the program reducing or delaying purchases such as office supplies and replacement of computers and equipment.

INFORMATION SERVICES PROGRAM

CONTRACTED SERVICES			33V1530
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	166,359-	1000 1
OPERATING TRUST FUND	-STATE	256,943-	2510 1

TOTAL APPRO..... 423,302-

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES
 Priority #39

This item proposes a reduction of \$423,302 (\$166,359 in General Revenue and \$256,943 in Operating Trust Fund) in the Contracted Services category in the Information Services Program. The reduction would impact the Department's core technology, as it would 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. The General Revenue portion of this reduction proposal is also included in the Exhibit D-3A.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
REDUCE OPERATING CAPITAL OUTLAY		33V1660
OPERATING CAPITAL OUTLAY		060000
OPERATING TRUST FUND	-STATE 100,000-	2510 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES
 Priority #38

This item proposes a reduction of \$100,000 in the Operating Trust Fund in the Operating Capital Outlay category in the Information Services Program. This reduction will impact the Program's ability to replace aging network equipment that does not reside in one of the State Data Centers and could put the agency at risk of not being able to perform daily business operations if essential equipment fails and cannot be replaced.

REDUCE LEASE - PURCHASE OF EQUIPMENT		33V1680
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

OPERATING TRUST FUND	-STATE 150,000-	2510 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES
 Priority #22

This item proposes a reduction of \$150,000 in the Operating Trust Fund in the Lease-Purchase category in the Information Services Program. This reduction will impact the Program's ability to replace aging equipment.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

REVENUE, DEPARTMENT OF			73000000
PGM: INFO SERVS PROGRAM			73710000
<u>INFORMATION TECHNOLOGY</u>			73710100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
INFORMATION SYSTEMS PROGRAM -			
REDUCE OTHER PERSONAL SERVICES			
CATEGORY			33V5010
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	115,058-	1000 1
OPERATING TRUST FUND	-STATE	2,497-	2510 1
TOTAL APPRO.....		117,555-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
Priority #23

IT COMPONENT? YES

This item proposes a reduction of \$117,555 (115,058 in General Revenue and 2,497 in the Operating Trust Fund) in the Other Personal Services category in the Information Services Program (ISP). This reduction would impact ISP's ability to support its day to day operations and maintenance support required to maintain existing critical services to the agency. The General Revenue portion of this reduction proposal is also included in the Exhibit D-3A.

INFORMATION SERVICES PROGRAM -
STAFF REDUCTION

33V6000
000000

SALARY RATE
SALARY RATE..... 363,948-
=====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 328,481-
OPERATING TRUST FUND -STATE 176,271-

TOTAL POSITIONS..... 11.00-
TOTAL APPRO..... 504,752-
=====

1000 1
2510 1

TOTAL: INFORMATION SERVICES PROGRAM -
STAFF REDUCTION

33V6000

TOTAL POSITIONS..... 11.00-
TOTAL ISSUE..... 504,752-
TOTAL SALARY RATE..... 363,948-
=====

COL A10 SCH VIIIIB-2 RED FY21-22 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>	1603.00.00.00
PROGRAM REDUCTIONS	33V0000
INFORMATION SERVICES PROGRAM -	
STAFF REDUCTION	33V6000

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #36

IT COMPONENT? YES

This strategy proposes a reduction of eleven full-time equivalent(FTE) positions and \$504,752 (\$328,481 in General Revenue funding and \$176,271 of the Operating Trust Fund) in the Salaries and Benefits category in the Information Services Program (ISP). ISP's ability to provide services to Department of Revenue would be significantly impacted as these funds are used to support existing and future mission critical services. A portion of this reduction proposal is also included in the Exhibit D-3A.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
C1002 001	2.00-	50,958-		38,054-	89,012-	0.00	89,012-
2016 EDP QUALITY CONTROL/SCHEDULING SPEC							
C1001 001	2.00-	50,958-		38,054-	89,012-	0.00	89,012-
2102 COMPUTER PROGRAMMER ANALYST I							
C1004 001	1.00-	32,698-		20,301-	52,999-	0.00	52,999-
2103 COMPUTER PROGRAMMER ANALYST II							
C1005 001	2.00-	72,938-		41,934-	114,872-	0.00	114,872-
2107 SYSTEMS PROJECT ANALYST							
C1006 001	2.00-	81,898-		43,515-	125,413-	0.00	125,413-
2115 SYSTEMS PROGRAMMER III							
C1007 001	1.00-	43,508-		22,209-	65,717-	0.00	65,717-
2212 OPERATIONS ANALYST II							
C1003 001	1.00-	30,990-		20,000-	50,990-	0.00	50,990-

COL A10 SCH VIIIIB-2 RED FY21-22		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 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							282,013-
2510 OPERATING TRUST FUND							306,002-
	11.00-	363,948-		224,067-	588,015-		588,015-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							46,468-
2510 OPERATING TRUST FUND							129,731
							<u>504,752-</u>

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	609,898-	1000
TRUST FUNDS	859,876-	2000
TOTAL POSITIONS.....	11.00-	
TOTAL PROG COMP.....	1,469,774-	
TOTAL SALARY RATE.....	363,948-	

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
TOTAL: REVENUE, DEPARTMENT OF		73000000
BY FUND TYPE		
GENERAL REVENUE FUND	24,013,708-	1000
TRUST FUNDS	12,190,502-	2000

TOTAL POSITIONS.....	306.50-	
TOTAL DEPARTMENT.....	36,204,210-	
TOTAL SALARY RATE.....	8,548,023-	
=====		