

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 EXPENSE				33V0170
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	30,175-	30,175-	1000 1
OPERATING TRUST FUND	-STATE	112,554-	112,554-	2510 1
TOTAL APPRO.....		142,729-	142,729-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #32

IT COMPONENT? NO

This item proposes a nonrecurring reduction of \$142,729 (\$30,175 in General Revenue and \$ 112,554 in the Operating Trust Fund) in the Expenses category in 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.

REDUCTION IN OPS FUNDING				33V1120
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND	-STATE	6,268-	6,268-	2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #31

IT COMPONENT? NO

This item proposes a nonrecurring reduction of \$6,268 in the Operating Trust Fund in the Other Personal Services category in the Executive Direction and Support Services Program. This reduction would result in less administrative and analytical services being provided to the department.

This reduction will not significantly impact the program in the daily office operations.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	943,418-	943,418-	1000 1
OPERATING TRUST FUND	-STATE	190,874-	190,874-	2510 1
TOTAL APPRO.....		1,134,292-	1,134,292-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #36

IT COMPONENT? NO

This item proposes a nonrecurring reduction of \$1,134,292 (\$943,418 in General Revenue and \$190,874 in the Operating Trust Fund) in the Salaries and Benefits category in the Executive Direction and Support Services Program. This reduction would require the Program to maintain an 8 percent vacancy rate during the year. In the event this reduction is taken, the associated workload, job duties, and responsibilities by holding vacancies open would need to be distributed among the remaining staff in each office area.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						943,418-
2510 OPERATING TRUST FUND						190,874-

						1,134,292-
						=====

COL A91	COL A92	COL A93	CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT
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
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					943,418-
2510	OPERATING TRUST FUND					190,874-

						1,134,292-
						=====

REDUCTION IN CONTRACTED SERVICES						33V2020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	27,060-	27,060-			1000 1
OPERATING TRUST FUND	-STATE	98,019-	98,019-			2510 1
TOTAL APPRO.....		125,079-	125,079-			
		=====	=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #34

IT COMPONENT? NO

This item proposes a nonrecurring reduction of \$125,079 (\$27,060 in General Revenue and \$98,019 in the Operating Trust Fund) 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.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
REDUCTION IN TENANT BROKER						
COMMISSIONS						33V2030
SPECIAL CATEGORIES						100000
TENANT BROKER COMMISSIONS						105084
OPERATING TRUST FUND	-STATE	29,750-	29,750-			2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #35

This item proposes a nonrecurring reduction of \$29,750 in the Operating Trust Fund in the Tenant Broker Commissions category in the Executive Direction and Support Services Program. This reduction is a result of prior year reversions and a decrease in lease actions for the current fiscal year.

REDUCTION IN ACQUISITION OF MOTOR						
VEHICLES						33V2040
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

OPERATING TRUST FUND	-STATE	4,760-	4,760-			2510 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #33

This item proposes a nonrecurring reduction of \$4,760 in the Operating Trust Fund in the Acquisition and Motor Vehicles category in the Executive Direction and Support Services Program. This reduction is a result of reversions.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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				
GENERAL REVENUE FUND	1,000,653-	1,000,653-		1000
TRUST FUNDS	442,225-	442,225-		2000
	-----	-----	-----	
TOTAL PROG COMP.....	1,442,878-	1,442,878-		
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PROPERTY TAX OVERSIGHT				73210000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE EXPENSE				33V0170
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	79,123-	79,127-	1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #25

This item proposes a nonrecurring reduction of \$79,123 in General Revenue in the Expenses category in the Property Tax Oversight 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.

REDUCE SALARIES AND BENEFITS				33V1670
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	209,824-	209,824-	1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #26

This item proposes a nonrecurring reduction of \$209,824 in General Revenue in the Salaries and Benefits category in the Property Tax Oversight Program. This reduction would require the Program to maintain an 8 percent vacancy rate during the year. In the event this reduction is taken, the associated workload, job duties, and responsibilities by holding vacancies open would need to be distributed among the remaining staff in each office area and will not have significant impact to the program in the current fiscal year.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	

REVENUE, DEPARTMENT OF	73000000
PROPERTY TAX OVERSIGHT	73210000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						209,824-

						209,824-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						209,824-

						209,824-
						=====

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

CERTIFICATION PROGRAM TF -STATE	19,633-	19,633-	2092	1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #30

IT COMPONENT? NO

This item proposes a nonrecurring reduction of \$19,633 in the Property Appraiser and Tax Collector Certification Program Category in the Certification Training Trust Fund in the Property Tax Oversight Program. Section 195.002, Florida

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PROPERTY TAX OVERSIGHT				73210000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE PROPERTY TAX OVERSIGHT				33V3020

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.

PROPERTY TAX OVERSIGHT- REDUCE				
AERIAL PHOTOGRAPHY CATEGORY				33V6020
AID TO LOCAL GOVERNMENTS				050000
AERIAL PHOTO AND MAPPING				050021
CERTIFICATION PROGRAM TF -STATE	57,483-	57,483-		2092 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #29

IT COMPONENT? NO

This item proposes a nonrecurring reduction of \$57,483 in the Aerial Photography Category in the Certification Training Trust Fund in 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 will not affect the Department's ability to provide aid and assistance in procuring aerial photographs for county property appraisers above 25,000 population.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PROPERTY TAX OVERSIGHT				73210000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
PROPERTY TAX OVERSIGHT - DEDUCT				
OPERATING CAPITAL OUTLAY (OCO)				33V6180
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	16,016-	16,012-		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #24

This item proposes a nonrecurring reduction of \$16,016 in General Revenue in the Operating Capital Outlay category for the Property Tax Oversight Program. The Program will no longer continue to purchase laptops and desktop computers out of this category. This reduction is due to the change in the tangible personal property capitalization threshold from \$1,000 to \$5,000 under Rule 69I-72.007, Florida Administrative Code. This reduction will have minimal impact on the Program.

TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	304,963-	304,963-		1000
TRUST FUNDS	77,116-	77,116-		2000
TOTAL PROG COMP.....	382,079-	382,079-		
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
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>
PROGRAM REDUCTIONS				33V0000
CHILD SUPPORT PROGRAM - ANNUAL FEE				
IN CHILD SUPPORT PROGRAM				33V0090
SPECIAL CATEGORIES				100000
CSE ANNUAL FEE				101137
GENERAL REVENUE FUND	-STATE	402,840-	402,840-	1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #11

IT COMPONENT? NO

This item proposes a non-recurring General Revenue reduction of \$402,840 in the Child Support Enforcement Annual Fee Category. The actual amount owed at September 30, 2020 for FY 2019-20 was \$3,637,996. This was paid using \$147,378 cash carried over from the prior year and \$3,490,618 from the current appropriation of \$3,926,098. The \$435,480 balance has been placed in reserve and will not be transferred this year.

There are both recurring and non-recurring reductions to this category in the Department's VIIIIB-2 based on the projections for the Long Range Financial Outlook.

This reduction proposal will have no impact on programs performance or services to customers.

CHILD SUPPORT PROGRAM - OTHER
 PERSONAL SERVICES
 OTHER PERSONAL SERVICES

33V0100
 030000

GENERAL REVENUE FUND	-MATCH	153,000-	153,000-	1000 2
		=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #13

IT COMPONENT? NO

This item proposes a non-recurring reduction of \$153,000 in General Revenue appropriations in the Other Personal Services (OPS) category for the Child Support Program. Due to the Title IV-D matching requirement, this equates to \$450,000 of total budget. The Child Support Program has reserved \$450,000 from its operating budget and will not spend these funds in FY 2020-21.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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>
PROGRAM REDUCTIONS				33V0000
CHILD SUPPORT PROGRAM - SALARIES				33V0110
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,223,699-	1,223,699-		1000 2
CSE APP FEE & PROG REV TF -MATCH	313,567-	313,567-		2104 2
TOTAL APPRO.....	1,537,266-	1,537,266-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #14

This item proposes a non-recurring reduction of \$1,537,266 (\$1,223,699 in General Revenue and \$313,567 in the Child Support Enforcement Application and Program Revenue Trust Fund) in the Salaries category for the Child Support Program. Due to the Title IV-D matching requirement, this equates to \$4,521,371 of total budget. The Child Support Program has reserved \$4,521,371 from its operating budget and will not spend these funds in FY 2020-21.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2104 CSE APP FEE & PROG REV TF

313,567-

1000 GENERAL REVENUE FUND

1,223,699-

 1,537,266-

=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						1304.00.00.00
PROGRAM REDUCTIONS						33V0000
CHILD SUPPORT PROGRAM - SALARIES						33V0110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2104 CSE APP FEE & PROG REV TF
 1000 GENERAL REVENUE FUND

313,567-
 1,223,699-

 1,537,266-
 =====

CHILD SUPPORT ENFORCEMENT
 REDUCE GENERAL REVENUE FOR
 FINANCIAL LOSSES
 SPECIAL CATEGORIES
 TR GR TO CHILD SUPP ENFORC

33V0200
 100000
 101133

GENERAL REVENUE FUND -STATE 471,818- 471,818-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #12

IT COMPONENT? NO

This item proposes a non-recurring 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-2.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF						
<u>CHILD SUPPORT ENFORCEMENT</u>						
HEALTH AND HUMAN SERVICES						
<u>SERVICES/MOST VULNERABLE</u>						
PROGRAM REDUCTIONS						
CHILD SUPPORT ENFORCEMENT						
REDUCE GENERAL REVENUE FOR						
FINANCIAL LOSSES						
						73000000
						73310000
						13
						<u>1304.00.00.00</u>
						33V0000
						33V0200

This reduction proposal will have no impact on program performance or services to customers.

CHILD SUPPORT PROGRAM -						
LEASE/PURCHASE/EQUIPMENT						
SPECIAL CATEGORIES						
LEASE/PURCHASE/EQUIPMENT						
						33V0250
						100000
						105281
GENERAL REVENUE FUND	-MATCH	8,414-	8,414-			1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority # 17

This item proposes a non-recurring reduction of \$8,414 in General Revenue appropriations in the lease or lease-purchase of equipment category. Due to the Title IV-D matching requirement, this equates to \$24,747 of total budget. The Child Support Program has reserved \$24,747 from its operating budget and will not spend these funds in FY 2020-21.

CHILD SUPPORT PROGRAM - POSTAL						
SAVINGS FROM REVISED MAILING						
PRACTICES						
EXPENSES						
						33V0330
						040000
GENERAL REVENUE FUND	-MATCH	51,720-	51,720-			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	100,398-	100,398-			2261 3

TOTAL APPRO.....		152,118-	152,118-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #10

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						73000000
						73310000
						13
						<u>1304.00.00.00</u>
						33V0000
						33V0330

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

73000000
 73310000
 13
1304.00.00.00
 33V0000
 33V0330

This item proposes a non-recurring reduction of \$152,118 (\$51,720 in General Revenue and \$100,398 in the Federal Grants Trust Fund) in the Expenses category for the Child Support Program. It is also presented here with one quarter of the annual savings in case the conforming changes could be made effective April 1, 2021.

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
- 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 April 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.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
CHILD SUPPORT PROGRAM - POSTAL						
SAVINGS FROM REVISED MAILING						
PRACTICES						33V0330

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.

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 issue is the Department's VIIIIB-2, with the annualized savings on a recurring basis.

CHILD SUPPORT PROGRAM - PURCHASE OF						33V0420
SERVICES						100000
SPECIAL CATEGORIES						102877
PUR/SVCS-CHILD SUPP ENF						

GENERAL REVENUE FUND	-MATCH	680,000-	680,000-			1000 2
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #16

This item proposes a non-recurring reduction of \$680,000 in General Revenue appropriations in the Purchase of Services-Child Support Enforcement category. Due to the Title IV-D matching requirement, this equates to \$2,000,000 of total budget. The Child Support Program has reserved \$2,000,000 from its operating budget and will not spend these funds in FY 2020-21.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	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>
PROGRAM REDUCTIONS				33V0000
CHILD SUPPORT PROGRAM - EXPENSE				33V0430
EXPENSES				040000
GENERAL REVENUE FUND -STATE	66,745-	66,745-		1000 1
-MATCH	317,306-	317,306-		1000 2
TOTAL GENERAL REVENUE FUND	384,051-	384,051-		1000
TOTAL APPRO.....	384,051-	384,051-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #15

This item proposes a non-recurring reduction of \$384,051 in General Revenue appropriations in the Expense category for the Child Support Program. Because most of these funds are used to meet the Title IV-D matching requirement, this equates to \$999,998 of total budget. The Child Support Program has reserved \$999,999 from its operating budget and will not spend these funds in FY 2020-21.

CHILD SUPPORT PROGRAM - REDUCE				
GENERAL REVENUE TO INCREASE				
INCENTIVE TRUST FUND				33V2050
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,034,835-	2,034,835-		1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #23

Non-Recurring Fund Shift to Incentive Trust Fund Salaries

This item proposes a non-recurring fund shift of \$2,034,835 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
CHILD SUPPORT PROGRAM - REDUCE						
GENERAL REVENUE TO INCREASE						
INCENTIVE TRUST FUND						33V2050

be used as state match as well as investment income earned on those funds over the years. As of 6/30/2021, this amount is expected to be approximately \$7 million. The Department's VIIIIB-2 proposes to use \$2,500,000 of this amount in issue 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
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						2,034,835-

						2,034,835-
						=====

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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 - REDUCE					
GENERAL REVENUE TO INCREASE					
INCENTIVE TRUST FUND					33V2050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,034,835-

							2,034,835-
							=====

COOPERATION REQUIREMENT FOR THE
 FOOD ASSISTANCE ONLY APPLICANTS
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -MATCH	38,787-	38,787-				1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	75,292-	75,292-				2261	3
TOTAL APPRO.....	114,079-	114,079-					
	=====	=====					

SPECIAL CATEGORIES
 PUR/SVCS-CHILD SUPP ENF

GENERAL REVENUE FUND -MATCH	7,052-	7,052-				1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	13,689-	13,689-				2261	3
TOTAL APPRO.....	20,741-	20,741-					
	=====	=====					

TOTAL: COOPERATION REQUIREMENT FOR THE
 FOOD ASSISTANCE ONLY APPLICANTS
 TOTAL ISSUE.....

	134,820-	134,820-					
	=====	=====					

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
COOPERATION REQUIREMENT FOR THE						
FOOD ASSISTANCE ONLY APPLICANTS						33V2120

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #18

IT COMPONENT? NO

This item proposes to reduce 11 full-time equivalent (FTE) positions and a non-recurring reduction of \$114,079 (\$38,787 in General Revenue and \$75,292 in the Federal Grants Trust Fund) in the Salaries and Benefits category and \$20,741 (\$7,052 in General Revenue and \$13,689 in the Federal Grants Trust Fund) in the Purchase of Services special category for the Child Support Program. The salary rate reduction would be \$291,946. This issue is the Department's VIIIIB-2, with the annualized savings on a recurring basis. It is also presented here with one quarter of the annual savings in case the conforming changes could be made effective April 1, 2021.

This reduction would be achieved by changing the current state mandatory cooperation requirement for parents with dependent children who only receive food assistance effective April 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 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.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
COOPERATION REQUIREMENT FOR THE						
FOOD ASSISTANCE ONLY APPLICANTS						33V2120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							75,292-
1000 GENERAL REVENUE FUND							38,787-

							114,079-
							=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							75,292-
1000 GENERAL REVENUE FUND							38,787-

							114,079-
							=====

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,456,216-	5,456,216-					1000
TRUST FUNDS	502,946-	502,946-					2000
	-----	-----					
TOTAL PROG COMP.....	5,959,162-	5,959,162-					=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	254,964-	254,964-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #4

IT COMPONENT? NO

This nonrecurring reduction proposes to hold vacant 6 full-time equivalent positions (FTE) and reserve \$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 nonrecurring reduction can be taken with minimal impact to the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						254,964-
						254,964-

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						254,964-

						254,964-
						=====

GENERAL TAX ADMINISTRATION - REDUCE
 SALARIES - ELIMINATE VACANT
 POSITIONS OVER 180 DAYS OLD
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE 289,614- 289,614- 1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #6

IT COMPONENT? NO

This nonrecurring reduction proposes to hold vacant 5 full-time equivalent positions (FTE) and reserve \$289,614 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program. These vacant support positions are over 180 days old.

This nonrecurring reduction can be taken with minimal impact to the program.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 - ELIMINATE VACANT						
POSITIONS OVER 180 DAYS OLD						33V6040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

289,614-

 289,614-
 =====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

289,614-

 289,614-
 =====

GENERAL TAX ADMINISTRATION - REDUCE
 SALARIES - IMAGE MANAGEMENT SYSTEM
 - YEAR 2 SAVINGS
 SALARIES AND BENEFITS

33V6050
 010000

GENERAL REVENUE FUND	-STATE	340,023-	340,023-			1000 1
		=====	=====	=====		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 - IMAGE MANAGEMENT SYSTEM				33V6050
- YEAR 2 SAVINGS				060000
OPERATING CAPITAL OUTLAY				
GENERAL REVENUE FUND -STATE	50,000-	50,000-		1000 1
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE				33V6050
SALARIES - IMAGE MANAGEMENT SYSTEM				
- YEAR 2 SAVINGS				
TOTAL ISSUE.....	390,023-	390,023-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #3 & 7

IT COMPONENT? NO

This nonrecurring reduction proposes to hold vacant 7 full-time equivalent positions (FTE) during the 2020-2021 state fiscal year and to hold the Operating Capital Outlay savings that have been associated with the second year of the Image Management System replacement project. The nonrecurring savings will be held in reserve and is equal to \$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. The year two estimated savings were provided in the 2019-2020 Schedule IV-B.

This nonrecurring reduction can be taken with minimal impact to the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							340,023-
							340,023-
							=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 - IMAGE MANAGEMENT SYSTEM						
- YEAR 2 SAVINGS						33V6050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						340,023-
						340,023-
						=====

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

33V6060
 010000

GENERAL REVENUE FUND -STATE 592,731- 592,731- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #27

This nonrecurring reduction proposes to hold vacant 14 full-time equivalent positions (FTE) in the Account Management unit and reserve \$592,731 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program. The proposed savings 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 nonrecurring reduction can be taken with minimal impact to the program.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 - 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
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

592,731-

 592,731-
 =====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

592,731-

 592,731-
 =====

GENERAL TAX ADMINISTRATION - REDUCE
 SALARIES - ELIMINATE POSITIONS IN
 DALLAS
 SALARIES AND BENEFITS

33V6070
 010000

GENERAL REVENUE FUND	-STATE	953,061-	953,061-			1000 1
		=====	=====	=====		

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 - ELIMINATE POSITIONS IN						
DALLAS						33V6070

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #8

This nonrecurring reduction proposes to hold vacant 19 full-time equivalent positions (FTE) in the Texas service center and reserve \$953,061 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program. The facility will close March 31, 2021. The remaining staff in the Dallas office will be full-time telework.

This nonrecurring reduction can be taken with minimal impact to the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						953,061-

						953,061-
						=====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 - ELIMINATE POSITIONS IN						
DALLAS						33V6070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						953,061-
						953,061-
						=====

GENERAL TAX ADMINISTRATION - REDUCE
 SALARIES - ELIMINATE VACANT
 POSITIONS - CENTRAL OPERATIONS -
 TAXPAYER SERVICES
 SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE 1,465,516- 1,465,516- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #28

This nonrecurring reduction proposes to hold vacant 35 full-time equivalent positions (FTE) in the Taxpayer Services unit and reserve \$1,465,516 in General Revenue in the Salaries and Benefits category in the General Tax Administration Program. 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. Although Position vacancies in this area could result in excessive wait times or busy signals as fewer agents would be available to meet demand and assist taxpayers, the program does not expect an impact on services to customers and can absorb the nonrecurring reduction.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 - ELIMINATE VACANT						
POSITIONS - CENTRAL OPERATIONS -						
TAXPAYER SERVICES						33V6080

This nonrecurring reduction can be taken with minimal impact to the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,465,516-

						1,465,516-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

1,465,516-

 1,465,516-
 =====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 OFFICE -						
DALLAS						33V6090
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	20,710-	20,710-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #1

This item proposes a nonrecurring reduction of \$20,710 in General Revenue in the Expense category for the General Tax Administration Program for the expiration of the Texas lease. The lease will expire March 31, 2021. The reduction is for the April 2020 thru June 2020 savings.

This nonrecurring reduction can be taken with minimal impact to the program.

GENERAL TAX ADMINISTRATION - REDUCE						
EXPENSES - CLOSE OUT STATE OFFICES						
- HOUSTON AND NEW YORK						33V6100
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	209,558-	209,558-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 Priority #2

This item proposes a nonrecurring 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 nonrecurring reduction can be taken with minimal impact to the program.

	COL A91	COL A92	COL A93		
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1		
	REDUC 20-21	NR FY20-21	ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	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					
CONTRACTED SERVICES - REVERSIONS -					
TEMPORARY SERVICES					33V6110
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND -STATE	230,008-	230,008-			1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #9

This item proposes a nonrecurring 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.

This nonrecurring reduction can be taken with minimal impact to the program.

GENERAL TAX ADMINISTRATION - REDUCE
 GENERAL REVENUE AND OPERATING TRUST
 FUND REVERSION VACANCIES
 SALARIES AND BENEFITS

33V6150
 010000

GENERAL REVENUE FUND -STATE	4,159,902-	4,159,902-	
OPERATING TRUST FUND -STATE	4,176,114-	4,176,114-	
TOTAL APPRO.....	8,336,016-	8,336,016-	

1000 1
 2510 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

Priority #39

This nonrecurring reduction proposes to hold vacant 192 positions in the Field Operations Process which includes audit, collections and support staff. The primary services are local tax registration/assistance, tax auditing, tax collection and enforcement. The nonrecurring savings would be placed in reserve totaling \$8,336,016 (\$4,159,902 in General Revenue and \$4,176,114 in the Operating Trust Fund) in Salaries and Benefits category in the General Tax Administration Program. This nonrecurring reduction can be taken in the current state fiscal year with minimal impact to the program but the vacancies could impact future tax compliance if this reduction is recurring.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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						
GENERAL REVENUE AND OPERATING TRUST						
FUND REVERSION VACANCIES						33V6150

This nonrecurring reduction can be taken with minimal impact to the program.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2510 OPERATING TRUST FUND					4,176,114-
	1000 GENERAL REVENUE FUND					4,159,902-

						8,336,016-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
	2510 OPERATING TRUST FUND					4,176,114-
	1000 GENERAL REVENUE FUND					4,159,902-

						8,336,016-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 -				
OPERATING CAPITAL OUTLAY - REDUCE				
OPERATING TRUST FUND REVERSIONS				33V6170
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	308,081-	308,081-		2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #5

IT COMPONENT? NO

This item proposes a nonrecurring 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				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,566,087-	8,566,087-		1000
TRUST FUNDS	4,484,195-	4,484,195-		2000
TOTAL PROG COMP.....	13,050,282-	13,050,282-		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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-	174,165-	2510 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #37

IT COMPONENT? YES

This item proposes a nonrecurring reduction of \$174,165 in the Operating Trust Fund in the Expense category in the Information Services Program. This reduction can be achieved by reducing or delaying purchases such as office supplies and replacement of computers and equipment. This nonrecurring reduction can be taken with minimal impact to the program.

INFORMATION SERVICES PROGRAM
 CONTRACTED SERVICES
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

33V1530
 100000
 100777

GENERAL REVENUE FUND -STATE 57,906- 57,906-
 OPERATING TRUST FUND -STATE 113,229- 113,229-

1000 1
 2510 1

TOTAL APPRO..... 171,135- 171,135-

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #21

IT COMPONENT? YES

This item proposes a nonrecurring reduction of \$171,135 (\$57,906 in General Revenue and \$113,229 in the Operating Trust Fund) in the Contracted Services category in the Information Services Program. This nonrecurring reduction can be taken with minimal impact to software and hardware related services in the program.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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	23,317-	23,317-		2510 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #20

IT COMPONENT? YES

This item proposes a nonrecurring reduction of \$23,317 in the Operating Trust Fund in the Operating Capital Outlay category in the Information Services Program (ISP). This nonrecurring reduction can be taken with minimal impact to the program and will not impact ISP's ability to replace aging network equipment that does not reside in one of the State Data Centers.

REDUCE SALARIES AND BENEFITS				33V1670
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	428,481-	428,481-		1000 1
OPERATING TRUST FUND -STATE	382,554-	382,554-		2510 1
TOTAL APPRO.....	811,035-	811,035-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 Priority #38

IT COMPONENT? YES

This strategy proposes a nonrecurring reduction of \$811,035 (\$428,481 in General Revenue funding and \$382,554 of Operating Trust Fund) in the Salaries and Benefits category in the Information Services Program. This reduction would require the Program to maintain a 6 percent vacancy rate during the year. This nonrecurring reduction can be taken with minimal impact to the program.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
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
REDUCE SALARIES AND BENEFITS						33V1670

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							382,554-
1000 GENERAL REVENUE FUND							428,481-

							811,035-
							=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							382,554-
1000 GENERAL REVENUE FUND							428,481-

							811,035-
							=====

REDUCE LEASE - PURCHASE OF EQUIPMENT							33V1680
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		20,400-	20,400-				2510 1
		=====	=====				

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	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
REDUCE LEASE - PURCHASE OF						
EQUIPMENT						33V1680

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? YES
 Priority #22

This item proposes a nonrecurring reduction of \$20,400 in the Operating Trust Fund in the Lease-Purchase category in the Information Services Program. This reduction will not impact equipment replacement. This nonrecurring reduction can be taken with minimal impact to the program.

INFORMATION SYSTEMS PROGRAM -						
REDUCE OTHER PERSONAL SERVICES						33V5010
CATEGORY						030000
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND	-STATE	32,027-	32,027-			1000 1
OPERATING TRUST FUND	-STATE	17,229-	17,229-			2510 1
TOTAL APPRO.....		49,256-	49,256-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? YES
 Priority #19

This item proposes a nonrecurring reduction of \$49,256 in (\$32,027 in General Revenue and \$17,229 in the Operating Trust Fund) in the Other Personal Services category in the Information Services Program. This nonrecurring reduction can be taken with minimal impact to the program.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		518,414-	518,414-			1000
TRUST FUNDS		730,894-	730,894-			2000
TOTAL PROG COMP.....		1,249,308-	1,249,308-			