

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
EXECUTIVE DIRECTION - REDUCE			
SALARIES IN GENERAL REVENUE			33V5100
SALARY RATE			000000
SALARY RATE.....	171,600-		
	=====		
SALARIES AND BENEFITS			010000
	5.50-		
GENERAL REVENUE FUND -STATE	282,970-		1000 1
	=====		
TOTAL: EXECUTIVE DIRECTION - REDUCE			33V5100
SALARIES IN GENERAL REVENUE			
TOTAL POSITIONS.....	5.50-		
TOTAL ISSUE.....	282,970-		
TOTAL SALARY RATE.....	171,600-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #12

This item proposes a reduction of 5.50 full-time equivalent (FTE) positions and \$282,970 in General Revenue in the Salaries and Benefits category for the Executive Direction & Support Services Program (EXE). This reduction is based on improved work efficiencies within the EXE offices. This reduction will have no impact on program performance or services to customers.

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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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
EXECUTIVE DIRECTION - REDUCE		
SALARIES IN GENERAL REVENUE		33V5100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
C1009 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
0090 WORD PROCESSING SYSTEMS OPERATOR							
C1010 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
0120 STAFF ASSISTANT							
C1012 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
0130 RECORDS SPECIALIST							
C1013 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-
0709 ADMINISTRATIVE ASSISTANT I							
C1011 001	0.50-	15,600-		10,317-	25,917-	0.00	25,917-
0712 ADMINISTRATIVE ASSISTANT II							
C1026 001	1.00-	31,200-		20,633-	51,833-	0.00	51,833-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							285,082-
	5.50-	171,600-		113,482-	285,082-		285,082-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,112

							282,970-
=====							

COL A10		
SCH VIII B-2		
RED FY23-24		
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		
	5.50-	
GENERAL REVENUE FUND.....	282,970-	1000
SALARY RATE.....	171,600-	
	=====	

COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT

CODES

REVENUE, DEPARTMENT OF	73000000
PROPERTY TAX OVERSIGHT	73210000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
PROGRAM REDUCTIONS	33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE	
CENTRAL ASSESSMENT TEAM	33V1410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	1.00-	66,162-		28,648-	94,810-		94,810-
OTHER SALARY AMOUNT							5,095-
1000 GENERAL REVENUE FUND							99,905-

PROPERTY TAX OVERSIGHT - ELIMINATE							
CERTIFICATION AND TRAINING PROGRAM							33V1420
SALARY RATE							000000
SALARY RATE.....	171,706-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00-	259,276-					1000 1
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE							33V1420
CERTIFICATION AND TRAINING PROGRAM							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		259,276-					
TOTAL SALARY RATE.....	171,706-						

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
PROPERTY TAX OVERSIGHT	73210000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
PROGRAM REDUCTIONS	33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE	
CERTIFICATION AND TRAINING PROGRAM	33V1420

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #20

IT COMPONENT? NO

This item proposes a reduction of three full-time equivalent (FTE) positions and \$259,276 in General Revenue in the Salaries and Benefits category in the Property Tax Oversight program. These positions are currently filled; they plan, organize, and develop the training programs for the Property Appraiser and Tax Collector schools, as required by section 195.002, F.S. Elimination of these positions could impede the Department's supervisory role of aiding and assisting county officers in the assessing and collection functions, and could have a negative impact on the number of accurate and timely tax rolls submitted. Elimination of the training department could require legislative approval.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
C1020 001	1.00-	40,739-		22,499-	63,238-	0.00	63,238-
1707 REVENUE PROGRAM ADMINISTRATOR I - SES							
C1018 001	1.00-	70,152-		29,431-	99,583-	0.00	99,583-
8575 INTRA-DEPARTMENTAL PROJECTS ADMIN							
C1019 001	1.00-	60,815-		27,600-	88,415-	0.00	88,415-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							251,236-
	3.00-	171,706-		79,530-	251,236-		251,236-
	=====	=====	=====	=====	=====		=====

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
PROPERTY TAX OVERSIGHT	73210000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
PROGRAM REDUCTIONS	33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE	
CERTIFICATION AND TRAINING PROGRAM	33V1420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						8,040-
						259,276-
						=====

PROPERTY TAX OVERSIGHT - ELIMINATE						
REVIEW STAFF						33V1430
SALARY RATE						000000
SALARY RATE.....	334,950-					
	=====					
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6.00-	505,774-				1000 1
	=====					
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE						33V1430
REVIEW STAFF						
TOTAL POSITIONS.....	6.00-					
TOTAL ISSUE.....		505,774-				
TOTAL SALARY RATE.....	334,950-					
	=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #26

IT COMPONENT? NO

This item proposes a reduction of six full-time equivalent (FTE) positions and \$505,774 in General Revenue in the Salaries and Benefits category in the Property Tax Oversight program. These positions are responsible for studying

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
PROPERTY TAX OVERSIGHT	73210000
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
PROGRAM REDUCTIONS	33V0000
PROPERTY TAX OVERSIGHT - ELIMINATE	
REVIEW STAFF	33V1430

personal property using procedural reviews and are currently filled. The Department's mission includes oversight of local governments to ensure that the state's local property tax system is administered equitably, fairly, and uniformly. The Property Tax Oversight program has used procedural reviews to study procedures within the property appraiser's office that are not studied as part of the in-depth study but may have an impact on the quality of the tax roll.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C1025 001	1.00-	38,430-		22,047-	60,477-	0.00	60,477-
4461 SENIOR APPRAISER							
C1023 001	1.00-	65,223-		27,288-	92,511-	0.00	92,511-
4473 APPRAISER SPECIALIST							
C1024 001	3.00-	172,129-		77,259-	249,388-	0.00	249,388-
1707 REVENUE PROGRAM ADMINISTRATOR I - SES							
C1022 001	1.00-	59,168-		27,277-	86,445-	0.00	86,445-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							488,821-

	6.00-	334,950-		153,871-	488,821-		488,821-
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,953-

							505,774-
							=====

COL A10 SCH VIIIIB-2 RED FY23-24	POS	AMOUNT	CODES
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT			73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS			16 <u>1601.00.00.00</u>
PROGRAM REDUCTIONS PROPERTY TAX OVERSIGHT - ELIMINATE REFUNDS TEAM			33V0000 33V1450 000000
SALARY RATE			
SALARY RATE.....	121,533-	=====	
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	3.00-	183,515-	1000 1
		=====	
TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE REFUNDS TEAM			33V1450
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....		183,515-	
TOTAL SALARY RATE.....	121,533-	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #22

IT COMPONENT? NO

This item proposes a reduction of three full-time equivalent (FTE) positions and \$183,515 in General Revenue in the Salaries and Benefits category in the Property Tax Oversight program through the elimination of the review and approval process for tax collector refunds and tax certificate cancellations and corrections. The Department is currently required by sections 197.182 and 197.443, F.S., to carry out this responsibility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1703 TAX SPECIALIST I							
C1017 001	1.00-	37,449-		21,855-	59,304-	0.00	59,304-
1704 TAX SPECIALIST II							
C1016 001	1.00-	39,582-		22,272-	61,854-	0.00	61,854-
1705 SENIOR TAX SPECIALIST							
C1015 001	1.00-	44,502-		23,234-	67,736-	0.00	67,736-

COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT

CODES

REVENUE, DEPARTMENT OF 73000000
PROPERTY TAX OVERSIGHT 73210000
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 PROGRAM REDUCTIONS 33V0000
 PROPERTY TAX OVERSIGHT - ELIMINATE
 REFUNDS TEAM 33V1450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,894-
	3.00-	121,533-		67,361-	188,894-		188,894-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,379
							183,515-

PROPERTY TAX OVERSIGHT - ELIMINATE
 APPRAISAL STAFF FOR RATIO STUDIES 33V1470
 SALARY RATE 000000
 SALARY RATE..... 184,595-
 =====
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 4.00- 278,739-
 =====
 TOTAL: PROPERTY TAX OVERSIGHT - ELIMINATE 33V1470
 APPRAISAL STAFF FOR RATIO STUDIES
 TOTAL POSITIONS..... 4.00-
 TOTAL ISSUE..... 278,739-
 TOTAL SALARY RATE..... 184,595-
 =====

 COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT CODES

REVENUE, DEPARTMENT OF 73000000
PROPERTY TAX OVERSIGHT 73210000
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 PROGRAM REDUCTIONS 33V0000
 PROPERTY TAX OVERSIGHT - ELIMINATE
 APPRAISAL STAFF FOR RATIO STUDIES 33V1470

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #24

This item proposes a reduction of four full-time equivalent (FTE) positions and \$278,739 in General Revenue in the Salaries and Benefits category in the Property Tax Oversight program. Pursuant to s. 195.096, F.S., the Department is required to review and approve the tax rolls of each county every year. In addition, section 195.096(2)c, F.S., states: "In conducting assessment ratio studies, the department must use all practicable steps to maximize the representativeness or statistical reliability of samples of properties in tests of each classification, stratum, or roll made the subject of a ratio study published by it." This proposal will reduce the FTE directly associated with carrying out this function. The elimination of these appraisal positions significantly reduces the Department's ability to ensure uniform property taxation by the more than 640 local levying authorities across the state.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4472 APPRAISER II							
C1021 001	4.00-	184,595-		94,227-	278,822-	0.00	278,822-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							278,822-
	-----	-----	-----	-----	-----	-----	-----
	4.00-	184,595-		94,227-	278,822-		278,822-
	=====	=====	=====	=====	=====	=====	=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							83

							278,739-
							=====

COL A10		
SCH VIII B-2		
RED FY23-24		
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- REDUCE		
AERIAL PHOTOGRAPHY CATEGORY		33V6020
AID TO LOCAL GOVERNMENTS		050000
AERIAL PHOTO AND MAPPING		050021
CERTIFICATION PROGRAM TF -MATCH	139,651-	2092 2

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 23-24 NARRATIVE:
 Priority #9

IT COMPONENT? NO

This item proposes a reduction of \$139,651 in the Aerial Photography Category in the Certification Training Trust Fund for the Property Tax Oversight program. Section 195.022, F.S., requires the Department, upon request of any property appraiser or at least once every three 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 the property appraiser a fee 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 with populations above 25,000.

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

TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,327,209-	1000
TRUST FUNDS	139,651-	2000
TOTAL POSITIONS.....	17.00-	
TOTAL PROG COMP.....	1,466,860-	
TOTAL SALARY RATE.....	878,946-	

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COL A10			
SCH VIIIIB-2			
RED FY23-24			
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 - OTHER			
PERSONAL SERVICES			33V0100
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-MATCH	50,000-	1000 2
CSE APP FEE & PROG REV TF	-MATCH	120,000-	2104 2
FEDERAL GRANTS TRUST FUND	-FEDERL	330,000-	2261 3
TOTAL APPRO.....		500,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #10

This item proposes a reduction of \$500,000 (\$50,000 General Revenue, \$120,000 Child Support Enforcement Application and Program Revenue Trust Fund, and \$330,000 Federal Grants Trust Fund) in the Other Personal Services (OPS) category for the Child Support Program. Taking this reduction would limit the Program's flexibility to use OPS to respond to unforeseen needs.

This reduction proposal will have no impact on the program and 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 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #27

This item proposes a 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 vacancy rate (4.5%) during the fiscal year and limiting the use of

COL A10 SCH VIIIIB-2 RED FY23-24 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

overtime. The Child Support Program would request retention of the unfunded positions to allow a (95.5%) staffing rate during the year.

This reduction could adversely affect performance, services to customers and child support distributions. Based upon the Program's Federal Fiscal Year 2020-21 cost effectiveness of \$6.42 of child support distributed per dollar expended, this reduction could adversely affect child support disbursements by approximately \$6.4 million.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					340,000-
	2261 FEDERAL GRANTS TRUST FUND					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 23-24 NARRATIVE:
 Priority #8

IT COMPONENT? NO

This item proposes a reduction of \$471,818 in General Revenue appropriations in the Transfer General Revenue to Child

COL A10 SCH VIIIIB-2 RED FY23-24 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

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. In FY 2020-21, the Program proposed, and the Legislature approved, a non-recurring VIIIIB-1 reduction to the appropriation of \$471,818. The Program can take this reduction on a recurring basis. This reduction will not impact performance or services to citizens.

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

POSTAL SAVINGS FROM STATUTORY			
CHANGES			33V0340
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	136,471-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	264,914-	2261 3

TOTAL APPRO.....		401,385-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #2

IT COMPONENT? NO

This item proposes a reduction of \$401,385 (\$136,471 in General Revenue and \$264,914 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
- 3) notices of freeze, intent to levy, and notice of levy issued to be sent by regular mail rather than certified mail.

Currently, notice of administrative paternity and/or support actions must be sent by certified mail, restricted delivery (sections 409.256(4) and 409.2563(4), F.S.) at a cost of \$7.82 for certified mail plus an additional \$6.35 for restricted delivery. According to the US Postal Service, restricted delivery ensures that your mail is only delivered to the person

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
		73000000
		73310000
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0340

REVENUE, DEPARTMENT OF
CHILD SUPPORT ENFORCEMENT
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 POSTAL SAVINGS FROM STATUTORY
 CHANGES

73000000
 73310000
 13
1304.00.00.00
 33V0000
 33V0340

you specify, or to the person authorized in writing to sign for the intended recipient. Nonetheless, signatures are often accepted from individuals other than the person to whom the mail is addressed. When someone other than the addressee signs the receipt card, statutes require the Child Support Program to contact the addressee to confirm that he or she received the mail in question. During State Fiscal Year (SFY) 2021-22, the Program mailed an estimated 37,746 initial notices of administrative paternity and/or support. The additional cost for the restricted delivery component was \$239,687. The Program continues to expand its use of administrative paternity and/or support actions.

Currently, sections 61.1301 and 409.2574, F.S., require deemed income deduction notices be sent by certified mail with return receipt requested at a cost of \$7.82 per piece. In SFY 2021-22, there were 3,659 deemed income deduction notices mailed. The additional cost of the certified mail component for sending these notices was \$26,528.

Currently, section 409.25656, F.S., requires the Child Support Program to send the garnishee an initial garnishment notice (notice of freeze) and a subsequent notice (notice of levy) by registered mail, which under section 1.01(11), F.S., includes certified mail with return receipt requested. The Child Support Program must also send the obligor a notice of intent to levy by registered mail. During SFY 2021-22, the Child Support Program mailed an estimated 6,952 notices of freeze, 8,010 notices of intent to levy, and 3,682 notices of levy issued. The cost of the certified mail component for sending these three notices was \$135,170.

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 when using certified mail service, effective July 1, 2023, for the initial notice of administrative paternity and/or support. Removing the requirement for restricted delivery will not impact successful certified mail service for the Child Support Program and will result in a savings of \$6.35 for each notice for a total savings of \$239,687 annually.
- 2) Amend sections 61.1301 and 409.2574, F.S., to allow deemed income deduction notices to be sent by regular mail rather than certified mail. This will provide a more efficient process for notifying customers while reducing the cost of notification. The regular mail cost would be \$0.57 per notice, resulting in a savings of \$7.25 per notice, for a total savings of \$26,528 annually.
- 3) Amend section 409.25656, F.S., to allow notices of freeze, intent to levy, and levy issued to be sent by regular mail rather than certified mail. This will provide a more efficient process for notifying the garnishee and the obligor while reducing the cost of notification. The regular mail cost would be \$0.57 per notice, resulting in a savings of \$7.25 per notice, for a total savings of \$135,170 annually.

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; contempt, notice of hearing; income deduction; and IRS/passports/admin offsets.

The estimated savings are calculated as shown on the following table. The Child Support Program will continue to refine

COL A10 SCH VIIIIB-2 RED FY23-24 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
POSTAL SAVINGS FROM STATUTORY CHANGES	33V0340

its estimate of the savings.

Notice	# Mailed Annually	Savings per notice	Total Savings
Administrative Paternity/Support	37,746	\$6.35	\$239,687
Deemed Income Deduction	3,659	\$7.25	\$26,528
Notice of Freeze Issued	6,952	\$7.25	\$50,402
Notice of Intent to Levy issued	8,010	\$7.25	\$58,073
Notice of Levy issued	3,682	\$7.25	\$26,695
Total			\$401,385

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

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

CHILD SUPPORT PROGRAM FUNDING FOR PUBLIC CONTRACTORS		33V0390
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -STATE	306,000-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	594,000-	2261 3
TOTAL APPRO.....	900,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #16

IT COMPONENT? NO

This item proposes a reduction of \$900,000 (\$306,000 in General Revenue and \$594,000 in Federal Grants Trust Fund) in the Purchase of Services - Child Support Enforcement category for the Child Support Program.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
		73000000
REVENUE, DEPARTMENT OF		73310000
<u>CHILD SUPPORT ENFORCEMENT</u>		13
HEALTH AND HUMAN SERVICES		<u>1304.00.00.00</u>
<u>SERVICES/MOST VULNERABLE</u>		33V0000
PROGRAM REDUCTIONS		
CHILD SUPPORT PROGRAM FUNDING FOR		33V0390
PUBLIC CONTRACTORS		

This reduction would be achieved by reducing contracts for public service providers. This reduction would cause severe effects to partner agencies, program performance and services to customers and child support distributions.

The Child Support Program has cost reimbursement contracts for legal services with the Office of the Attorney General, the Office of the State Court Administrator, and the Tenth Circuit State Attorney's Office. Additionally, the Program contracts with the Eleventh Circuit State Attorney's Office in Miami-Dade County and with the Clerk of the Circuit Court in Manatee County for full child support services. These contracts would be reduced by 50% of the estimated FY 2021-22 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 2020-21 cost effectiveness of \$6.42 of child support distributed per dollar expended, this reduction would adversely affect child support distributions by approximately \$5.8 million. These reductions could also adversely affect federal performance incentive scores which could result in a reduction of federal performance incentive funds received.

CHILD SUPPORT PROGRAM - ANNUAL FEE		
RECURRING		33V0400
SPECIAL CATEGORIES		100000
CSE ANNUAL FEE		101137
GENERAL REVENUE FUND	-STATE	507,737-
		1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #6

IT COMPONENT? NO

This item proposes a recurring reduction in General Revenue of \$507,737 in the Child Support Enforcement Annual Fee category for the Child Support Program. Based on estimates provided to the Legislature for the FY 2023-24 Long Range Financial Outlook, the largest annual payment for the mandatory annual child support fee will be \$3,418,361 which is estimated for FY 2025-26. The current appropriation of \$3,926,098 exceeds that amount by \$507,737. Assuming the estimates hold true, the Program can reduce recurring nonmatching General Revenue appropriations by \$507,737 without needing to request additional funding until FY 2026-27.

COL A10 SCH VIIIIB-2 RED FY23-24 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 RECURRING	33V0400

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

CHILD SUPPORT PROGRAM - ELIMINATE DEPARTMENT OF REVENUE AND PARTNER FULL TIME EQUIVALENT (FTE)		33V0460
SALARY RATE		000000
SALARY RATE..... 7,830,185-	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -MATCH 3,790,103-		1000 2
CSE APP FEE & PROG REV TF -MATCH 275,971-		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL 7,892,968-		2261 3
TOTAL POSITIONS..... 184.00-		
TOTAL APPRO..... 11,959,042-	=====	
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
GENERAL REVENUE FUND -MATCH 1,220,327-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL 2,368,870-		2261 3
TOTAL APPRO..... 3,589,197-	=====	
TOTAL: CHILD SUPPORT PROGRAM - ELIMINATE		33V0460
DEPARTMENT OF REVENUE AND PARTNER FULL TIME EQUIVALENT (FTE)		
TOTAL POSITIONS..... 184.00-		
TOTAL ISSUE..... 15,548,239-		
TOTAL SALARY RATE..... 7,830,185-	=====	

COL A10 SCH VIIIIB-2 RED FY23-24 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	
DEPARTMENT OF REVENUE AND PARTNER	
FULL TIME EQUIVALENT (FTE)	33V0460

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #23

IT COMPONENT? NO

This item proposes a reduction of 184 full-time equivalent (FTE) positions and \$15,548,239 (\$5,010,430 in General Revenue, \$275,971 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$10,261,838 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 \$11,959,042 (\$3,790,103 in General Revenue, \$275,971 in the Child Support Enforcement Application and Program Revenue Trust Fund and \$7,892,968 in the Federal Grants Trust Fund). The Salary Rate would be reduced by \$7,830,185. The total reduction in the Purchase of Services - CSE special category is \$3,589,197 (\$1,220,327 in General Revenue and \$2,368,870 in the Federal Grants Trust Fund).

This reduction would be achieved by eliminating 184 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 56 FTE across all entities.

A reduction of this magnitude would adversely affect performance, services to customers and child support disbursements. Based upon the Program's Federal Fiscal Year 2020-21 cost effectiveness of \$6.42 of child support distributed per dollar expended, this reduction would adversely affect child support collections by at least \$99.8 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 disbursements avoids an estimated \$0.19 of costs for other public assistance programs such as TANF & Medicaid. Approximately 92% of child support disbursements are to families in Florida. An adverse impact of \$99.7 million to Florida families in child support will likely increase other public assistance costs in Florida by \$17.4 million.

COL A10 SCH VIIIIB-2 RED FY23-24 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	
DEPARTMENT OF REVENUE AND PARTNER	
FULL TIME EQUIVALENT (FTE)	33V0460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1000 001	184.00-	7,830,185-		4,205,099-	12,035,284-	0.00	12,035,284-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,851,291-
2261 FEDERAL GRANTS TRUST FUND							7,943,287-
2104 CSE APP FEE & PROG REV TF							240,706-
	184.00-	7,830,185-		4,205,099-	12,035,284-		12,035,284-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							50,319
1000 GENERAL REVENUE FUND							61,188
2104 CSE APP FEE & PROG REV TF							35,265-
							11,959,042-

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
EXPENSES			040000
GENERAL REVENUE FUND	-MATCH	51,709-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	100,375-	2261 3

TOTAL APPRO.....		152,084-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #19

IT COMPONENT? NO

This item proposes a reduction of \$152,084 (\$51,709 in General Revenue and \$100,375 in Federal Grants Trust Fund) in the Expenses category for the Child Support Program.

This reduction can be achieved by controlling the volume of outbound mail that is sent for the purposes of locating parents and establishing and enforcing support orders. The Child Support Program has a cost reimbursement agreement with the General Tax Administration program (GTA) for mail processing services. Pursuant to a federally approved unit cost methodology, the cost for each piece of outbound mail and inbound mail and each image created is adjusted every six months. Currently, including postage, envelopes, and reimbursing GTA, Child Support is paying a combined average of \$0.5967 per piece of regular mail and \$6.1937 per piece of certified mail. During SFY 2018-19 (pre COVID), Child Support mailed 5,496,062 pieces of regular mail and 127,763 of certified mail. At current rates, this would cost \$4,070,826. The current budget for outbound mail is \$4,222,910. The difference is offered as a reduction.

In the event demand increased, or price level increases for postage or mailing costs were incurred, the Child Support Program would prioritize and control the volume of outbound mailings, looking first toward notices that are not statutorily required or provide due process and would have minor impacts on operations.

CHILD SUPPORT PROGRAM - REDUCE THE
 VOLUME OF OUTBOUND MAIL
 EXPENSES

33V0720
 040000

GENERAL REVENUE FUND	-MATCH	223,006-	
FEDERAL GRANTS TRUST FUND	-FEDERL	432,894-	

TOTAL APPRO.....		655,900-	
		=====	

1000 2
 2261 3

COL A10 SCH VIIIIB-2 RED FY23-24 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 THE VOLUME OF OUTBOUND MAIL	33V0720

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #21

This item proposes a reduction of \$655,900 (\$223,006 in General Revenue and \$432,894 in Federal Grants Trust Fund) in the Expenses category for the Child Support Program.

This reduction can be achieved by reducing the volume of outbound mail that is sent for the purposes of locating parents and establishing and enforcing support orders. The Child Support Program has a cost reimbursement agreement with the General Tax Administration Program (GTA) for mail processing services. Pursuant to a federally approved unit cost methodology, the cost for each piece of outbound mail and inbound mail and each image created is adjusted every six months. Currently, including postage, envelopes, and reimbursing GTA, Child Support is paying a combined average of \$0.5967 per piece of regular mail.

During SFY 2018-19 (pre COVID), Child Support mailed 5,496,062 pieces of regular mail. Mailings would be reduced by approximately 20% from State Fiscal Year (SFY) 2018-19 levels and capped. By capping the number of outbound mail pieces at 80% of SFY 2018-19 levels, a \$ 655,900 reduction would be achieved. This issue assumes that issue number 33V0170 has been taken.

The Child Support Program would prioritize and control the volume of outbound mailings, looking first toward notices that are not statutorily required or provide due process and would have minor impacts on operations. The reduction would be achieved through a variety of approaches. The Program would stop sending some notices and delay sending others by decreasing the number of actions initiated. The latter would result in some actions not being taken as frequently. Since the Program's caseload and actions needed in individual cases fluctuates, the Program's plan would vary throughout the year as we balance initiating actions to the available budget.

While Child Support continually seeks to use its outbound mail budget as effectively as possible and looks for lower cost alternatives to interact with our customers, this reduction would lead to over one million forms and notices not being sent or not being sent as frequently as before, which would adversely affect the Program's performance, services to citizens and child support collections. Based upon the Program's Federal Fiscal Year 2019-20 cost effectiveness of \$6.42 of child support distributed per dollar expended, this reduction would adversely affect child support distributions by approximately \$4.2 million. The impact would be more severe if the Program experiences price level increases for postage or mail processing costs.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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 23-24 NARRATIVE:
 Priority #4

IT COMPONENT? NO

This item proposes a reduction of \$66,745 in General Revenue in the Expense category in the Child Support Program. Section 10 of Chapter 2017-117, Laws of Florida, 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 appropriation is not needed.

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

ELIMINATE FOOD ASSISTANCE			
COOPERATION REQUIREMENT			33V2140
SALARY RATE			000000
SALARY RATE.....	182,000-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	94,509-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	183,459-	2261 3

TOTAL POSITIONS.....	5.00-		
TOTAL APPRO.....	277,968-		
	=====		
SPECIAL CATEGORIES			100000
PUR/SVCS-CHILD SUPP ENF			102877
GENERAL REVENUE FUND	-MATCH	18,902-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	36,692-	2261 3

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
<u>CHILD SUPPORT ENFORCEMENT</u>		73310000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FOOD ASSISTANCE		
COOPERATION REQUIREMENT		33V2140
SPECIAL CATEGORIES		100000
PUR/SVCS-CHILD SUPP ENF		102877
TOTAL APPRO.....	55,594-	
	=====	
TOTAL: ELIMINATE FOOD ASSISTANCE		33V2140
COOPERATION REQUIREMENT		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	333,562-	
TOTAL SALARY RATE.....	182,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #13

This item proposes a reduction of five full-time equivalent (FTE) positions and \$277,968 (\$94,509 in General Revenue and \$183,459 in the Federal Grants Trust Fund) in the Salaries and Benefits category and \$55,594 (\$18,902 in General Revenue and \$36,692 in the Federal Grants Trust Fund) in the Purchase of Services - CSE special category for the Child Support Program. The salary rate reduction would be \$182,000.

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, 2023. Section 414.32(1), F.S., requires parents with dependent children who receive food assistance to cooperate with the Child Support Program as a condition of 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 them by completing an application for services. Using historical information, an estimated 26% of the food assistance referrals would apply for services if the food assistance cooperation requirement were eliminated. Based on the Program's Resource Model, it is estimated that the equivalent of five Revenue Specialist II FTE would no longer be needed. Based upon the distribution of the food assistance referrals, in addition to eliminating five Department FTE with Salary Rate of \$182,000, a corresponding reduction equivalent to the dollar amount for one FTE would be reduced from the Miami-Dade full child support services contract.

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

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
REVENUE, DEPARTMENT OF	73000000
<u>CHILD SUPPORT ENFORCEMENT</u>	73310000
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE FOOD ASSISTANCE	
COOPERATION REQUIREMENT	33V2140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1700 REVENUE SPECIALIST II							
C1002 001	5.00-	182,000-		108,249-	290,249-	0.00	290,249-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							98,685-
2261 FEDERAL GRANTS TRUST FUND							191,564-
	5.00-	182,000-		108,249-	290,249-		290,249-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							8,105
1000 GENERAL REVENUE FUND							4,176
							277,968-

TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,277,327-					1000
TRUST FUNDS		13,260,143-					2000
TOTAL POSITIONS.....	189.00-						
TOTAL PROG COMP.....		20,537,470-					
TOTAL SALARY RATE.....	8,012,185-						

=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V0170
			040000
GENERAL REVENUE FUND	-STATE	42,050-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #7

This item proposes a reduction of \$42,050 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 (but not notices to the taxpayer). Upon statutory changes to section 213.67, Florida Statutes, which would be required to implement this proposal, the Department would send these notices to financial institutions by regular or electronic mail. During Fiscal Year 2022-23, an estimated 5,800 notices will be mailed. The certified mail cost attributed to this service is \$7.85 per item. This change would result in a minimum postage savings of \$7.25 per item, for a total estimated savings of at least \$42,050.

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

SAVINGS FROM REPLACING THE IMAGE MANAGEMENT SYSTEM			33V1000
SALARY RATE			000000
SALARY RATE.....	624,000-		
	=====		
SALARIES AND BENEFITS			010000
	20.00-		
GENERAL REVENUE FUND	-STATE	926,560-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	100,000-	2510 1
		=====	
TOTAL: SAVINGS FROM REPLACING THE IMAGE MANAGEMENT SYSTEM			33V1000
TOTAL POSITIONS.....	20.00-		
TOTAL ISSUE.....	1,026,560-		
TOTAL SALARY RATE.....	624,000-		
	=====		

 COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT CODES

REVENUE, DEPARTMENT OF 73000000
GENERAL TAX ADMINISTRATION 73410000
 GOV OPERATIONS/SUPPORT 16
GOVERNMENTAL OPERATIONS 1601.00.00.00
 PROGRAM REDUCTIONS 33V0000
 SAVINGS FROM REPLACING THE IMAGE
 MANAGEMENT SYSTEM 33V1000

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #5

This item proposes a reduction of 20 full-time equivalent (FTE) positions and \$1,026,560 (\$926,560 in General Revenue in the Salaries and Benefits category and \$100,000 in the Operating Trust Fund Capital Outlay Category) in the General Tax Administration program for the third-year cost savings associated with the Image Management System replacement.

This reduction proposal will have no impact on the program and 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1001 001	20.00-	624,000-		412,654-	1,036,654-	0.00	1,036,654-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,036,654-
	-----	-----	-----	-----	-----	-----	-----
	20.00-	624,000-		412,654-	1,036,654-		1,036,654-
	=====	=====	=====	=====	=====	=====	=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							110,094

							926,560-
							=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
			73000000
			73410000
			16
			<u>1601.00.00.00</u>
			33V0000
			33V3080
			040000
OPERATING TRUST FUND	-STATE	57,084-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #3

IT COMPONENT? NO

This item proposes a reduction of \$57,084 in the Operating Trust Fund Expense category in the General Tax Administration program for the reduction of leased space in the Atlanta, Georgia office location. The Atlanta office was reduced by 4,100 square feet effective June 1, 2022, which resulted in \$57,084 in annual lease cost savings.

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

GENERAL TAX ADMINISTRATION - LEASE
 SAVINGS
 EXPENSES

33V4080
 040000

OPERATING TRUST FUND	-STATE	73,135-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #1

IT COMPONENT? NO

This item proposes a reduction of \$73,135 in the Operating Trust Fund Expense category in the General Tax Administration program for the reduction of leased space in the Jacksonville, Florida office location. The Jacksonville office was reduced by 4,257 square feet which resulted in annual lease cost savings of \$73,135 beginning April 2021.

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

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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 - STAFF			
REDUCTION IN COLLECTIONS AND			
ENFORCEMENT			33V5030
SALARY RATE			000000
SALARY RATE.....	9,501,314-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 8,204,946-		1000 1
OPERATING TRUST FUND	-STATE 6,096,341-		2510 1

TOTAL POSITIONS.....	256.00-		
TOTAL APPRO.....	14,301,287-		
	=====		
TOTAL: GENERAL TAX ADMINISTRATION - STAFF			33V5030
REDUCTION IN COLLECTIONS AND			
ENFORCEMENT			
TOTAL POSITIONS.....	256.00-		
TOTAL ISSUE.....	14,301,287-		
TOTAL SALARY RATE.....	9,501,314-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #28

IT COMPONENT? NO

This strategy proposes a reduction of \$14,301,287 in the Salaries and Benefits category and 256 full-time equivalent (FTE) positions out of the 1,318 authorized positions of the General Tax Administration Program (GTA). The reduction will be \$6,096,311 from the Operating Trust Fund and \$8,204,946 from General Revenue.

This reduction would be achieved by reducing staff by 20% within the enforcement processes. This includes revenue generating positions within Audit, Collections, and Criminal Investigation. Enforced collections for the 2021-2022 fiscal year totaled \$907 million. This reduction would have a significant impact on total enforced collections and would erode voluntary remittances over time due to the reduction in enforcement presence. For illustration, a minimal decrease in voluntary receipts of .5% exceeds more than \$311,000,000 annually.

COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT

CODES

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

73000000
 73410000
 16
1601.00.00.00
 33V0000

PROGRAM REDUCTIONS
 GENERAL TAX ADMINISTRATION - STAFF
 REDUCTION IN COLLECTIONS AND
 ENFORCEMENT

33V5030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY C2001 001	3.00-	93,600-	61,898-	155,498-	0.00	155,498-
0709 ADMINISTRATIVE ASSISTANT I C2003 001	7.00-	218,400-	144,429-	362,829-	0.00	362,829-
0712 ADMINISTRATIVE ASSISTANT II C2006 001	1.00-	31,200-	20,633-	51,833-	0.00	51,833-
1427 ACCOUNTANT I C2002 001	5.00-	156,000-	103,164-	259,164-	0.00	259,164-
1503 TAX AUDITOR I C2007 001	18.00-	561,600-	371,389-	932,989-	0.00	932,989-
1506 TAX AUDITOR II C2008 001	5.00-	172,285-	106,349-	278,634-	0.00	278,634-
1509 TAX AUDITOR III C2011 001	34.00-	1,306,654-	749,601-	2,056,255-	0.00	2,056,255-
1510 TAX AUDITOR IV C2014 001	30.00-	1,222,230-	674,969-	1,897,199-	0.00	1,897,199-
1511 TAX AUDITOR V C2016 001	5.00-	215,760-	114,853-	330,613-	0.00	330,613-
1619 SENIOR REVENUE CONSULTANT C2012 001	1.00-	48,877-	24,090-	72,967-	0.00	72,967-
1700 REVENUE SPECIALIST II C2004 001	29.00-	904,800-	598,349-	1,503,149-	0.00	1,503,149-
1701 REVENUE SPECIALIST III C2005 001	34.00-	1,060,800-	701,512-	1,762,312-	0.00	1,762,312-
1703 TAX SPECIALIST I C2009 001	22.00-	799,898-	476,120-	1,276,018-	0.00	1,276,018-
1704 TAX SPECIALIST II C2013 001	11.00-	422,741-	242,518-	665,259-	0.00	665,259-
1705 SENIOR TAX SPECIALIST C2017 001	9.00-	388,368-	206,735-	595,103-	0.00	595,103-

COL A10 SCH VIIIIB-2 RED FY23-24		CODES
POS	AMOUNT	
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V5030

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1709 TAX LAW SPECIALIST							
C2021 001	1.00-	48,877-		24,090-	72,967-	0.00	72,967-
2125 COMPUTER AUDIT ANALYST							
C2018 001	4.00-	172,608-		91,883-	264,491-	0.00	264,491-
2225 GOVERNMENT ANALYST II							
C2022 001	2.00-	97,754-		48,181-	145,935-	0.00	145,935-
8324 FINANCIAL INVESTIGATOR							
C2010 001	2.00-	72,718-		43,284-	116,002-	0.00	116,002-
8337 REVENUE INVESTGATOR-CRIMINAL ENFORCE							
C2019 001	2.00-	91,698-		46,996-	138,694-	0.00	138,694-
8351 SENIOR FINANCIAL INVESTIGATOR							
C2015 001	2.00-	81,482-		44,998-	126,480-	0.00	126,480-
1512 TAX AUDIT SUPERVISOR - SES							
C2024 001	12.00-	550,188-		295,997-	846,185-	0.00	846,185-
1620 REVENUE ADMINISTRATOR III - SES							
C2023 001	9.00-	388,368-		217,241-	605,609-	0.00	605,609-
1631 REVENUE SERVICE CENTER MANAGER I - SES							
C2025 001	1.00-	48,877-		25,260-	74,137-	0.00	74,137-
1632 REVENUE SERVICE CENTER MANAGER II - SES							
C2027 001	2.00-	104,174-		51,778-	155,952-	0.00	155,952-
1706 TAX SPECIALIST ADMINISTRATOR - SES							
C2026 001	1.00-	45,849-		24,667-	70,516-	0.00	70,516-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,827,650-
2510 OPERATING TRUST FUND							6,281,009-

	256.00-	9,501,314-		5,607,345-	15,108,659-		15,108,659-
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
		73000000
		73410000
		16
		<u>1601.00.00.00</u>
		33V0000
		33V5030

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							622,704
2510 OPERATING TRUST FUND							184,668
							<u>14,301,287-</u>
							=====

GENERAL TAX ADMINISTRATION - REDUCE							
SALARIES - ELIMINATE VACANT							
POSITIONS - CENTRAL OPERATIONS -							
TAXPAYER SERVICES							33V6080
SALARY RATE							000000
SALARY RATE.....	866,384-						
	=====						
SALARIES AND BENEFITS							010000
	26.00-						
GENERAL REVENUE FUND -STATE	1,287,561-						1000 1
	=====						
TOTAL: GENERAL TAX ADMINISTRATION - REDUCE							33V6080
SALARIES - ELIMINATE VACANT							
POSITIONS - CENTRAL OPERATIONS -							
TAXPAYER SERVICES							
TOTAL POSITIONS.....	26.00-						
TOTAL ISSUE.....	1,287,561-						
TOTAL SALARY RATE.....	866,384-						
	=====						

 COL A10
 SCH VIIIIB-2
 RED FY23-24
 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 - ELIMINATE VACANT
 POSITIONS - CENTRAL OPERATIONS -
 TAXPAYER SERVICES 33V6080

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #14

This item proposes a reduction of 26 full-time equivalent (FTE) positions and \$1,287,561 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 answer incoming phone calls and manage incoming correspondence that relates 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 since fewer agents would be available to meet the demand and assist taxpayers.

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK							
C1006 001	2.00-	62,400-		41,266-	103,666-	0.00	103,666-
1700 REVENUE SPECIALIST II							
C1007 001	7.00-	218,400-		144,429-	362,829-	0.00	362,829-
1701 REVENUE SPECIALIST III							
C1008 001	5.00-	156,000-		103,164-	259,164-	0.00	259,164-
1703 TAX SPECIALIST I							
C1004 001	8.00-	290,872-		173,135-	464,007-	0.00	464,007-
2212 OPERATIONS ANALYST II							
C1003 001	3.00-	97,971-		62,753-	160,724-	0.00	160,724-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C1005 001	1.00-	40,741-		22,499-	63,240-	0.00	63,240-

COL A10
 SCH VIIIIB-2
 RED FY23-24
 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 - ELIMINATE VACANT
 POSITIONS - CENTRAL OPERATIONS -
 TAXPAYER SERVICES

33V6080

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

						1,413,630-
26.00-	866,384-		547,246-	1,413,630-		1,413,630-

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

126,069
 1,287,561-

 TOTAL: GOVERNMENTAL OPERATIONS 1601.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 10,461,117- 1000
 TRUST FUNDS 6,326,560- 2000

 TOTAL POSITIONS..... 302.00-
 TOTAL PROG COMP..... 16,787,677-
 TOTAL SALARY RATE..... 10,991,698-
 =====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
POS		AMOUNT		CODES

REVENUE, DEPARTMENT OF				73000000
PGM: INFO SERVS PROGRAM				73710000
<u>INFORMATION TECHNOLOGY</u>				73710100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
INFORMATION SERVICES PROGRAM				
CONTRACTED SERVICES				33V1530
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	189,389-		1000 1
OPERATING TRUST FUND	-STATE	452,303-		2510 1
TOTAL APPRO.....		641,692-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #17

IT COMPONENT? YES

This item proposes a reduction of \$641,692 (\$189,389 in General Revenue and \$452,303 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.

REDUCE OPERATING CAPITAL OUTLAY				33V1660
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND	-STATE	264,462-		2510 1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #15

IT COMPONENT? YES

This item proposes a reduction of \$264,462 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.

 COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT CODES

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

 GENERAL REVENUE FUND -STATE 40,000- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? YES
 Priority #11

This item proposes a reduction of \$40,000 in General Revenue in the Other Personal Services category in the Information Services Program (ISP). This reduction would impact the program's ability to support its day-to-day operations and maintenance support required to maintain existing critical services to the agency.

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

INFORMATION SERVICES PROGRAM -
 STAFF REDUCTION 33V6000
 SALARY RATE 000000
 SALARY RATE..... 425,022-
 =====
 SALARIES AND BENEFITS 010000

 GENERAL REVENUE FUND -STATE 406,356- 1000 1
 OPERATING TRUST FUND -STATE 176,271- 2510 1

 TOTAL POSITIONS..... 10.00-
 TOTAL APPRO..... 582,627-
 =====
 TOTAL: INFORMATION SERVICES PROGRAM - 33V6000
 STAFF REDUCTION
 TOTAL POSITIONS..... 10.00-
 TOTAL ISSUE..... 582,627-
 TOTAL SALARY RATE..... 425,022-
 =====

 COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT CODES

REVENUE, DEPARTMENT OF 73000000
 PGM: INFO SERVS PROGRAM 73710000
INFORMATION TECHNOLOGY 73710100
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM REDUCTIONS 33V0000
 INFORMATION SERVICES PROGRAM -
 STAFF REDUCTION 33V6000

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? YES
 Priority #25

This item proposes a reduction of 10 full-time equivalent (FTE) positions and \$582,627 (\$406,356 in General Revenue and \$176,271 of the Operating Trust Fund) in the Salaries and Benefits category in the Information Services Program. The program's ability to provide services to the Department of Revenue (Department) would be significantly impacted as these funds are used to support existing and future mission critical services.

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2043 OFFICE AUTOMATION SPECIALIST II						
C1008 001	1.00-	31,200-	20,633-	51,833-	0.00	51,833-
2103 COMPUTER PROGRAMMER ANALYST II						
C1003 001	1.00-	38,431-	22,047-	60,478-	0.00	60,478-
2107 SYSTEMS PROJECT ANALYST						
C1004 001	1.00-	43,152-	22,970-	66,122-	0.00	66,122-
2109 SYSTEM PROJECT CONSULTANT						
C1005 001	1.00-	45,849-	23,498-	69,347-	0.00	69,347-
2111 SYSTEMS PROGRAMMER I						
C1001 001	2.00-	81,482-	44,998-	126,480-	0.00	126,480-
2224 GOVERNMENT ANALYST I						
C1006 001	2.00-	76,862-	44,094-	120,956-	0.00	120,956-
2225 GOVERNMENT ANALYST II						
C1007 001	1.00-	48,877-	24,090-	72,967-	0.00	72,967-
2546 GENERAL OPERATIONS MANAGER I - SES						
C1002 001	1.00-	59,169-	27,277-	86,446-	0.00	86,446-

COL A10 SCH VIIIIB-2 RED FY23-24		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
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A10 - SCH VIIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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

						528,149-
						126,480-
10.00-	425,022-		229,607-	654,629-		654,629-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2510 OPERATING TRUST FUND

	121,793
	49,791-

	582,627-
	=====

 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	635,745-	1000
TRUST FUNDS	893,036-	2000

TOTAL POSITIONS.....	10.00-
TOTAL PROG COMP.....	1,528,781-
TOTAL SALARY RATE.....	425,022-
	=====

COL A10		
SCH VIII B-2		
RED FY23-24		
POS	AMOUNT	CODES

REVENUE, DEPARTMENT OF		73000000
TOTAL: REVENUE, DEPARTMENT OF		73000000
BY FUND TYPE		
GENERAL REVENUE FUND	19,984,368-	1000
TRUST FUNDS	20,619,390-	2000

TOTAL POSITIONS.....	523.50-	
TOTAL DEPARTMENT.....	40,603,758-	
TOTAL SALARY RATE.....	20,479,451-	
=====		