

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,664,961			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,017,240			1000 1
-MATCH	284,384			1000 2
-----				
TOTAL GENERAL REVENUE FUND	11,301,624			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	6,676,085			2261 3
=====				
OPERATING TRUST FUND -STATE	2,630,252			2510 1
=====				
TOTAL POSITIONS.....	257.50			
TOTAL APPRO.....	20,607,961			
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	74,477			2510 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	347,166			1000 1
-MATCH	14,771			1000 2
-----				
TOTAL GENERAL REVENUE FUND	361,937			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	461,726			2261 3
=====				
OPERATING TRUST FUND -STATE	1,342,155			2510 1
=====				
TOTAL APPRO.....	2,165,818			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	115,157			2510 1
=====	=====	=====	=====	
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -MATCH	1,625,536			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,155,452			2261 3
OPERATING TRUST FUND -STATE	40,131			2510 1
TOTAL APPRO.....	4,821,119			
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	268,346			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	281,028			2261 3
OPERATING TRUST FUND -STATE	1,153,170			2510 1
TOTAL APPRO.....	1,702,544			
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	16,528			2261 3
-RECPNT	1,272			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	17,800			2261
OPERATING TRUST FUND -STATE	41,561			2510 1
TOTAL APPRO.....	59,361			
=====	=====	=====	=====	
TENANT BROKER COMMISSIONS				105084
OPERATING TRUST FUND -STATE	350,000			2510 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	16,864			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,261,394			1000 1
-MATCH	502			1000 2
-----				
TOTAL GENERAL REVENUE FUND	1,261,896			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	142,802			2261 3
=====				
OPERATING TRUST FUND -STATE	216,565			2510 1
=====				
TOTAL APPRO.....	1,621,263			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	257.50			
TOTAL ISSUE.....	31,534,564			
TOTAL SALARY RATE.....	14,664,961			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	5,756			2261 3
-RECPNT	443			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	6,199			2261
=====				
OPERATING TRUST FUND -STATE	14,473			2510 1
=====				
TOTAL APPRO.....	20,672			
=====				

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	788,974						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	508,304						1000 1
-MATCH	13,140						1000 2
TOTAL GENERAL REVENUE FUND	521,444						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	308,074						2261 3
OPERATING TRUST FUND -STATE	121,328						2510 1
TOTAL APPRO.....	950,846						
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....	950,846						
TOTAL SALARY RATE.....	788,974						
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....	25,678						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	16,412						1000 1
-MATCH	424						1000 2
TOTAL GENERAL REVENUE FUND	16,836						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	9,947						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		3,917					2510 1
		=====		=====			
TOTAL APPRO.....		30,700					
		=====		=====			
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		425					2510 1
		=====		=====			
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		31,125					
TOTAL SALARY RATE.....		25,678					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		81,579					1000 1
-MATCH		2,109					1000 2
		-----		-----			
TOTAL GENERAL REVENUE FUND		83,688					1000
		=====		=====			
FEDERAL GRANTS TRUST FUND -FEDERL		49,443					2261 3
		=====		=====			
OPERATING TRUST FUND -STATE		19,472					2510 1
		=====		=====			
TOTAL APPRO.....		152,603					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		8,060		2261 3
OPERATING TRUST FUND -STATE		12,223		2510 1
TOTAL APPRO.....		20,283		
=====				
NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103026
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE		29,760-		2510 1
=====				
REPLACEMENT OF MOTOR VEHICLES				2103051
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE		29,397-		2510 1
=====				
WORKLOAD				3000000
ATTORNEY GENERAL COMPENSATION				
INCREASES				3000240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,337,071		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) is requesting an increase of \$1,337,071 in the Executive Direction and Support Services Program (EXE), in recurring General Revenue in the Contracted Services category (100777), for a cost increase in the legal services agreement between the Department of Revenue and the Office of the Attorney General (OAG).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
ATTORNEY GENERAL COMPENSATION						
INCREASES						3000240

Currently, the Department has an agreement with the OAG that allows the OAG to provide all necessary legal services pursuant to Chapter 16, Florida Statutes, and Section 20.21(4), Florida Statutes. This includes representation in litigation which involves the Department of Revenue's administration of the revenue laws set forth in Section 213.05, Florida Statutes, and litigation pertaining to the Department's administration of its ad valorem tax functions, including actions pursuant to Chapter 194, Part II, Florida Statutes.

During the 2022 Legislative Session, an additional appropriation was included in the back of the bill (Section 8) that provided funds to increase each eligible employee's June 30, 2022, base rate of pay to address rising inflation and included a special pay issue to grant special pay adjustments for certain class titles at the OAG that are associated with this contract. Due to this increase, the OAG determined it was necessary to increase the hourly rates for FY 22-23, which resulted in a budget shortfall of \$122,692. The OAG has also advised the Department that additional pay increases will be included in their 23-24 LBR request, which will result in an increase in the Department's cost of \$271,252. This represents a total of \$393,944 for pay increases in both fiscal years.

In addition, the OAG has estimated a total of \$943,127 is needed for the new positions in the OAG Revenue Litigation Bureau to assist the Department in its efforts to protect the rights of taxpayers and faithfully enforce the tax code laws. These additional resource needs are:

- One (1) Senior Assistant Attorney General position
- Three (3) Assistant Attorney General positions
- One (1) Paralegal Specialist I position
- One (1) Legal Assistant III position

The total costs estimated by the OAG associated with the contract increase for FY 22-23, FY 23-24, and additional staffing needed is \$1,337,071. Without this increase, the Department will be unable to execute the new contract for the necessary services provided by the OAG.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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-			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
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							



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
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
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
SALARY MARKET ADJUSTMENT				4200A10
SALARY RATE				000000
SALARY RATE.....	504,645			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	603,353			2261 9
	=====	=====	=====	
TOTAL: SALARY MARKET ADJUSTMENT				4200A10
TOTAL ISSUE.....	603,353			
TOTAL SALARY RATE.....	504,645			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$603,353 in Federal Grants Trust Fund in the Salaries and Benefits category and 504,645 in salary rate in the Executive Direction and Support Services to fund a salary market adjustment for position classes that are below the statewide average.

The Program has been experiencing high turnover and an average vacancy rate of 16%. This salary market adjustment is requested to improve recruitment and retention by addressing class positions that are below the statewide average and will allow greater recruitment within state government by having more competitive paygrades.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ADMINISTRATIVE SERVICES PROGRAM							4200000
INITIATIVES							4200A10
SALARY MARKET ADJUSTMENT							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		504,645					
TOTAL SALARY RATE		504,645					
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							603,353
							603,353

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DEPARTMENT OF REVENUE MERIT PAY							
ADJUSTMENTS							4200A40
SALARY RATE							000000
SALARY RATE.....	70,200						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		83,932					1000 1
TOTAL: DEPARTMENT OF REVENUE MERIT PAY							4200A40
ADJUSTMENTS							
TOTAL ISSUE.....		83,932					
TOTAL SALARY RATE.....	70,200						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE MERIT PAY						
ADJUSTMENTS						4200A40

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department request \$83,932 in recurring General Revenue in the Salaries and Benefits category and 70,200 in salary rate in the Executive Direction and Support Services (EXE) to award proficiency increases with a goal to retain high-performing team members by providing opportunities to increase pay and linking pay to performance. This will award approximately 39 FTE (15%) of the EXE authorized positions.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		70,200					
TOTAL SALARY RATE		70,200					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							83,932
							83,932

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
DEPARTMENT OF REVENUE PAY INEQUITY				
ADJUSTMENTS				4200A70
SALARY RATE				000000
SALARY RATE.....	284,001			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	339,552			1000 1
	=====	=====	=====	
TOTAL: DEPARTMENT OF REVENUE PAY INEQUITY				4200A70
ADJUSTMENTS				
TOTAL ISSUE.....	339,552			
TOTAL SALARY RATE.....	284,001			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Revenue (Department) requests \$3,362,331 recurring (\$2,479,967 in General Revenue and \$882,364 in Federal Grants Trust Fund) in the Salaries and Benefits category and 2,812,255 in salary rate to fund a salary market adjustment to address Department-wide pay inequities in certain position classes.

The Department has recognized pay inequities across the programs. This salary market adjustment is requested to improve recruitment and retention by addressing class positions that are below the Department average and will allow greater recruitment within state government by having more competitive paygrades.

- Pay increase request by program:
- Executive Direction and Support Program: \$339,552
- Property Tax Oversight: \$671,514
- Child Support Program: \$1,336,915
- General Tax Administration: \$842,300
- Information System Program: \$172,050
- Total: \$3,362,331

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		284,001					
TOTAL SALARY RATE		284,001					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							339,552
							339,552

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DEPARTMENT WIDE ISSUES				4300000
PRIVATE LEASE COST INCREASE				4300200
EXPENSES				040000
GENERAL REVENUE FUND				1000
-STATE	3,999			1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$939,111 in the Expenses category to cover inflationary price increases in private leases for office space in several Department program.

In order to serve its customers in the appropriate geographical location and due to the unavailability of State-owned office space, the Department leases 547,556 square feet of office in Florida and four other states. Due to inflationary cost increases, the Department will experience a 10.2% increase in private lease costs in FY 2023-24.

Cost breakout by program:

Executive Direction and Support Program: \$3,999 in General Revenue

Child Support Program: \$326,369 (\$110,965 in General Revenue and \$215,404 in Federal Grants Trust Fund)

General Tax Administration: \$598,758 in General Revenue

Information System Program: \$9,985 in General Revenue

Total: \$939,111

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

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,939,755			1000
TRUST FUNDS	17,796,118			2000
TOTAL POSITIONS.....	252.00			
TOTAL PROG COMP.....	34,735,873			
TOTAL SALARY RATE.....	16,166,859			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,093,655			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,540,374			1000 1
CERTIFICATION PROGRAM TF -STATE	235,242			2092 1
TOTAL POSITIONS.....	160.00			
TOTAL APPRO.....	11,775,616			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,381			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	936,623			1000 1
=====				
AID TO LOCAL GOVERNMENTS				050000
AERIAL PHOTO AND MAPPING				050021
GENERAL REVENUE FUND -STATE	361,739			1000 1
CERTIFICATION PROGRAM TF -STATE	676,266			2092 1
TOTAL APPRO.....	1,038,005			
=====				
SPECIAL CATEGORIES				100000
LIBERTY/CAMA SYSTEM				100048
GENERAL REVENUE FUND -STATE	140,660			1000 1
=====				
PROP APP/TAX COLL CERT PRG				100049
CERTIFICATION PROGRAM TF -STATE	485,000			2092 1
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT							73000000 73210000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 <u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		259,323					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		78,277					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		22,000					1000 1
FIS CST COUNTIES CONS LAND							107038
GENERAL REVENUE FUND -STATE		1,177,270					1000 1
FISC CONSTRAINED COUNTIES							107039
GENERAL REVENUE FUND -STATE		37,604,988					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		160.00					
TOTAL ISSUE.....		53,539,143					
TOTAL SALARY RATE.....		8,093,655					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,038-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF PROPERTY TAX OVERSIGHT				73000000
GOV OPERATIONS/SUPPORT				73210000
GOVERNMENTAL OPERATIONS				16
ESTIMATED EXPENDITURES				1601.00.00.00
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1000000
SALARY RATE				1001315
SALARY RATE..... 435,444				000000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	511,368			1000 1
CERTIFICATION PROGRAM TF -STATE	10,436			2092 1
TOTAL APPRO..... 521,804				
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022				1001315
TOTAL ISSUE..... 521,804				
TOTAL SALARY RATE..... 435,444				
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	122			1000 1
DEPARTMENT OF REVENUE SALARY MARKET ADJUSTMENT - EFFECTIVE 7/1/2022				1001510
SALARY RATE				000000
SALARY RATE..... 1,744,329				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,900,034			1000 1
CERTIFICATION PROGRAM TF -STATE	14,182			2092 1
TOTAL APPRO..... 1,914,216				



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
PROPERTY TAX OVERSIGHT						73210000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
SALARY MARKET ADJUSTMENT IN SALARY						
AND RATE						1601A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		1,011,654-					

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NONRECURRING EXPENDITURES							2100000
AID TO LOCAL GOVERNMENTS - AERIAL							
PHOTOGRAPHY/MAPPING							2103004
AID TO LOCAL GOVERNMENTS							050000
AERIAL PHOTO AND MAPPING							050021
GENERAL REVENUE FUND -STATE		361,739-					1000 1

LIBERTY COUNTY PROPERTY APPRAISER -							
COMPUTER ASSISTED MASS APPRAISAL							
SYSTEM UPGRADE PROJECT							2103027
SPECIAL CATEGORIES							100000
LIBERTY/CAMA SYSTEM							100048
GENERAL REVENUE FUND -STATE		140,660-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
FISCALLY CONSTRAINED COUNTIES -				
AD VALOREM TAX				2103066
SPECIAL CATEGORIES				100000
FIS CST COUNTIES CONS LAND				107038
GENERAL REVENUE FUND -STATE	1,177,270-			1000 1
=====				
FISC CONSTRAINED COUNTIES				107039
GENERAL REVENUE FUND -STATE	37,604,988-			1000 1
=====				
TOTAL: FISCALLY CONSTRAINED COUNTIES -				2103066
AD VALOREM TAX				
TOTAL ISSUE.....	38,782,258-			
=====				
WORKLOAD				3000000
INCREASE FOR CERTIFICATION TRAINING				
TRUST FUND AUTHORITY				3000200
SPECIAL CATEGORIES				100000
PROP APP/TAX COLL CERT PRG				100049
CERTIFICATION PROGRAM TF -MATCH	85,148			2092 2
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$85,148 in recurring trust fund authority for the Property Tax Oversight Program's Certification Training Trust Fund for higher contract fees and virtual training infrastructure costs.

- \$36,500 for Live On-line Test Proctoring Services
- \$38,188/TBD for Customer Learning Management System Maintenance Costs
- \$10,460/TBD for higher course training material contract costs

Under Section 195.002, F.S., the Department is responsible for conducting schools to upgrade assessment skills and collection skills of county property appraisers, tax collectors, and their staff. The Department charges tuition and fees to attendees of its certification training schools that are deposited into a trust fund. The Certification Training Trust Fund then pays for the expenses associated with conducting these training schools.

In 2020, the Department evolved its Certification Training Program course offerings from live classes to hybrid and full virtual online training classes. As a result, enrollment and demand for courses increased substantially. Expenditures

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
WORKLOAD				3000000
INCREASE FOR CERTIFICATION TRAINING				
TRUST FUND AUTHORITY				3000200

rose from \$196,478 in FY 2018-19 to \$410,750 in FY 2021-22.

The Certification Training team continues to stand up infrastructure to ensure quality training and education are provided to students in a virtual environment. To continue to provide over 40,489 in training hours to an estimated 1,582 students, the Department is requesting additional authority to support costs for a live online test proctoring service and a customer learning management system to allow students to access transcripts, register and pay for training, attend assessment and collection schools, and take tests required for certification.

In addition, the program's primary contract for property appraiser school education materials is anticipated to increase in price by at least \$10 per student, equating to approximately \$10,460 in additional recurring costs.

This issue supports Statewide Economic Development Strategy 5.4 Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

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AID TO LOCAL GOVERNMENTS - AERIAL					3002000
PHOTOGRAPHY/MAPPING					050000
AID TO LOCAL GOVERNMENTS					050021
AERIAL PHOTO AND MAPPING					
GENERAL REVENUE FUND	-STATE	91,824	91,824		1000 1
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$91,824 in nonrecurring General Revenue in the Aerial Photography and Mapping category in the Property Tax Oversight program to meet the Department's statutory obligation for providing aerial photography to counties with a population of 25,000 or less. Section 195.022, F.S., 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 roll. All photographs and maps furnished to counties with a population of 25,000 or less are paid for by the Department, as provided by statute. The county with a population of 25,000 or less that is scheduled to receive photographs during FY 2023-24 is Glades.

This issue supports Statewide Economic Development Strategy 5.4 Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
PROPERTY TAX OVERSIGHT				73210000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
PROGRAM REDUCTIONS				33V0000
PROPERTY TAX OVERSIGHT- REDUCE				
AERIAL PHOTOGRAPHY CATEGORY				33V6020
AID TO LOCAL GOVERNMENTS				050000
AERIAL PHOTO AND MAPPING				050021
CERTIFICATION PROGRAM TF -MATCH		139,651-		2092 2
=====				
FUND SHIFT				3400000
FUND SHIFT SALARIES FOR SALARY				
MARKET ADJUSTMENT - DEDUCT				3400120
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,032,034-		1000 1
CERTIFICATION PROGRAM TF -STATE		14,182-		2092 1
TOTAL APPRO.....		1,046,216-		
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							1,032,034-
2092 CERTIFICATION PROGRAM TF							14,182-
							-----
							1,046,216-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
DEPARTMENT OF REVENUE MERIT PAY				
ADJUSTMENTS				4200A40
SALARY RATE				000000
SALARY RATE.....	43,200			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	51,650			1000 1
=====				
TOTAL: DEPARTMENT OF REVENUE MERIT PAY				4200A40
ADJUSTMENTS				
TOTAL ISSUE.....	51,650			
TOTAL SALARY RATE.....	43,200			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$51,650 in recurring General Revenue in the Salaries and Benefits category and \$43,200 in annual salary rate in the Property Tax Oversight program to provide Superior Proficiency Increases to approximately 15% of the program's workforce. Superior Proficiency Increases provide the program the capability to recognize and award high-performing employees who produce value and quality work in the program's oversight duties to ensure a fair, uniform, and equitable property tax system in the State of Florida and oversee approximately 11.8 million parcels with \$4.1 trillion in just value statewide.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
PROPERTY TAX OVERSIGHT						73210000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
DEPARTMENT OF REVENUE MERIT PAY						4200A40
ADJUSTMENTS						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 002		43,200					
TOTAL SALARY RATE		43,200					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							51,650
							51,650

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SALARY MARKET ADJUSTMENT -							
INFORMATION TECHNOLOGY POSITIONS							4200A50
SALARY RATE							000000
SALARY RATE.....	29,636						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	35,432						1000 1
TOTAL: SALARY MARKET ADJUSTMENT -							4200A50
INFORMATION TECHNOLOGY POSITIONS							
TOTAL ISSUE.....	35,432						
TOTAL SALARY RATE.....	29,636						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
PROPERTY TAX OVERSIGHT						73210000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
SALARY MARKET ADJUSTMENT -						
INFORMATION TECHNOLOGY POSITIONS						4200A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Revenue (Department) requests \$35,432 in recurring General Revenue in the Salaries and Benefits category, and \$29,636 in annual salary rate, for the Property Tax Oversight (PTO) program to implement the results of a pay compensation study for 11 full-time equivalent (FTE) Information Technology (IT) staff positions in Tallahassee. This staff develops and supports Oracle and other critical systems used by PTO to receive, review and conduct statistical studies of each county's assessment roll; analyze and publish property tax data to stakeholders and the public website; develop and deploy technology in support of the program's five core business processes; and oversee and support the technology infrastructure for the program's 160 FTE. Current compensation is not sufficient for PTO to attract and retain qualified IT staff. PTO has consistently lost critical IT support and development staff to other public and private employers over the past several years. Within the last five years, the program has experienced a 45% turnover rate in these positions.

This issue supports Statewide Economic Development Strategy 5.4 Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1001 001	29,636					
TOTAL SALARY RATE	29,636					

OTHER SALARY AMOUNT						35,432
1000 GENERAL REVENUE FUND						35,432

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
DEPARTMENT OF REVENUE PAY INEQUITY				
ADJUSTMENTS				4200A70
SALARY RATE				000000
SALARY RATE.....	561,655			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	671,514			1000 1
=====				
TOTAL: DEPARTMENT OF REVENUE PAY INEQUITY				4200A70
ADJUSTMENTS				
TOTAL ISSUE.....	671,514			
TOTAL SALARY RATE.....	561,655			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$3,362,331 recurring (\$2,479,968 in General Revenue and \$882,364 in Federal Grants Trust Fund) in the Salaries and Benefits category and 2,812,255 in salary rate to fund a salary market adjustment to address Department-wide pay inequities in certain position classes.

The Department has recognized pay inequities across the programs. This salary market adjustment is requested to improve recruitment and retention by addressing class positions that are below the Department average and will allow greater recruitment within state government by having more competitive paygrades.

Pay increase request by program:

Executive Direction and Support Program: \$339,552

Property Tax Oversight: \$671,514

Child Support Program: \$1,336,915

General Tax Administration: \$842,300

Information System Program: \$172,050

Total: \$3,362,331

This issue supports Statewide Economic Development Strategy 5.4 Provide local, regional and statewide assistance for the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
PROPERTY TAX OVERSIGHT						73210000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70

protection, provision and resiliency of resources and infrastructure.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 002		561,655					
TOTAL SALARY RATE		561,655					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							671,514
							<u>671,514</u>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
FISCALLY CONSTRAINED COUNTIES				52M0000
FISCALLY CONSTRAINED COUNTIES -				
AD VALOREM TAX				52M0540
SPECIAL CATEGORIES				100000
FIS CST COUNTIES CONS LAND				107038
GENERAL REVENUE FUND -STATE	1,278,376	1,278,376		1000 1
=====				
FISC CONSTRAINED COUNTIES				107039
GENERAL REVENUE FUND -STATE	56,983,685	56,983,685		1000 1
=====				
TOTAL: FISCALLY CONSTRAINED COUNTIES -				52M0540
AD VALOREM TAX				
TOTAL ISSUE.....	58,262,061	58,262,061		
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Revenue (Department) requests \$56,983,685 in nonrecurring General Revenue in the Fiscally Constrained Counties category and \$1,278,376 in nonrecurring General Revenue in the Fiscally Constrained Counties - Conservation Lands category in the Property Tax Oversight Program as determined by the August 9, 2022 Revenue Estimating Conference to offset reductions in ad valorem tax revenue experienced by fiscally constrained counties that occur as a direct result of implementing the revisions to the Florida Constitution for homestead exemption and conservation lands approved by Florida voters in January and November of 2008. Sections 218.12 and 218.125, F.S., which implement the constitutional amendments, direct this revenue loss to be offset and appropriated funds be distributed among the fiscally constrained counties based on each county's proportion of the total reduction in ad valorem tax revenue resulting from the revisions. In Fiscal Year 2023-24, twenty-nine counties will be compensated.

This issue supports Statewide Economic Development Strategy 5.4 Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

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TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	73,420,986	58,353,885		1000
TRUST FUNDS	1,354,035			2000
-----				
TOTAL POSITIONS.....	160.00			
TOTAL PROG COMP.....	74,775,021	58,353,885		
TOTAL SALARY RATE.....	9,896,265			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	81,391,312			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	351,463			1000 1
-MATCH	40,219,148			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	40,570,611			1000
	=====	=====	=====	
CSE APP FEE & PROG REV TF -MATCH	1,709,705			2104 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	81,283,244			2261 3
	=====	=====	=====	
TOTAL POSITIONS.....	2,266.00			
TOTAL APPRO.....	123,563,560			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	52,718			1000 2
CSE APP FEE & PROG REV TF -MATCH	308,391			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	701,592			2261 3
	-----	-----	-----	
TOTAL APPRO.....	1,062,701			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	66,745			1000 1
-MATCH	7,338,656			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	7,405,401			1000
	=====	=====	=====	
CSE APP FEE & PROG REV TF -MATCH	13,336			2104 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	14,354,079			2261 3
	=====	=====	=====	
TOTAL APPRO.....	21,772,816			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
CHILD SUPPORT ENFORCEMENT							73310000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		158,348					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		307,381					2261 3
TOTAL APPRO.....		465,729					
SPECIAL CATEGORIES							100000
TR GR TO CHILD SUPP ENFORC							101133
GENERAL REVENUE FUND -STATE		1,241,987					1000 1
CSE ANNUAL FEE							101137
GENERAL REVENUE FUND -STATE		3,926,098					1000 1
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -STATE		318,024					1000 1
-MATCH		16,600,219					1000 2
TOTAL GENERAL REVENUE FUND		16,918,243					1000
CHILD SUPPORT INCENTIVE TF-FEDERL		41,358,171					2075 3
CSE APP FEE & PROG REV TF -MATCH		836,969					2104 2
COURT/CSE COLL SYS TF -STATE		858,628					2115 1
FEDERAL GRANTS TRUST FUND -FEDERL		63,351,336					2261 3
TOTAL APPRO.....		123,323,347					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		330,089					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		640,757					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
CHILD SUPPORT ENFORCEMENT				73310000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	970,846			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	98,994			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	192,164			2261 3
TOTAL APPRO.....	291,158			
FINANCIAL ASSISTANCE PAYMT				110000
CHILD SUPPORT-POL SUBD				110042
CHILD SUPPORT INCENTIVE TF-FEDERL	750,000			2075 3
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -MATCH	384,177			1000 2
CHILD SUPPORT INCENTIVE TF-FEDERL	130,701			2075 3
FEDERAL GRANTS TRUST FUND -FEDERL	745,833			2261 3
TOTAL APPRO.....	1,260,711			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,266.00			
TOTAL ISSUE.....	278,628,953			
TOTAL SALARY RATE.....	81,391,312			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	57,029-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	110,703-			2261 3
TOTAL APPRO.....	167,732-			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	4,288,644			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,689			1000 1
-MATCH	1,673,648			1000 2
TOTAL GENERAL REVENUE FUND	1,688,337			1000
CSE APP FEE & PROG REV TF -MATCH	70,947			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,381,814			2261 3
TOTAL APPRO.....	5,141,098			
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	597,332			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,215,740			2261 3
TOTAL APPRO.....	1,813,072			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	6,954,170			
TOTAL SALARY RATE.....	4,288,644			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	942,177			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,221			1000 1
-MATCH	366,954			1000 2
-----				
TOTAL GENERAL REVENUE FUND	370,175			1000
=====				
CSE APP FEE & PROG REV TF -MATCH	15,555			2104 2
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	741,477			2261 3
=====				
TOTAL APPRO.....	1,127,207			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	301			1000 2
CSE APP FEE & PROG REV TF -MATCH	1,760			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,004			2261 3
-----				
TOTAL APPRO.....	6,065			
=====				

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							73310000
							13
							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022							1001325
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH				184,343			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				380,105			2261 3
TOTAL APPRO.....				564,448			
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE \$15 MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2022							1001325
TOTAL ISSUE.....				1,697,720			
TOTAL SALARY RATE.....				942,177			
DEPARTMENT OF REVENUE SALARY MARKET ADJUSTMENT - EFFECTIVE 7/1/2022							1001510
SALARY RATE							000000
SALARY RATE.....				9,124,131			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				27,544			1000 1
-MATCH				4,272,642			1000 2
TOTAL GENERAL REVENUE FUND				4,300,186			1000
CSE APP FEE & PROG REV TF -MATCH				133,040			2104 2
FEDERAL GRANTS TRUST FUND -FEDERL				6,341,581			2261 3
TOTAL APPRO.....				10,774,807			
TOTAL: DEPARTMENT OF REVENUE SALARY MARKET ADJUSTMENT - EFFECTIVE 7/1/2022							1001510
TOTAL ISSUE.....				10,774,807			
TOTAL SALARY RATE.....				9,124,131			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,357		1000 1
-MATCH		268,523		1000 2
TOTAL GENERAL REVENUE FUND		270,880		1000
CSE APP FEE & PROG REV TF -MATCH		11,383		2104 2
FEDERAL GRANTS TRUST FUND -FEDERL		542,583		2261 3
TOTAL APPRO.....		824,846		
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -STATE		111,507		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		216,456		2261 3
TOTAL APPRO.....		327,963		
TOTAL: FLORIDA RETIREMENT SYSTEM				1002010
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		1,152,809		
SALARY INCREASE FY 2022-23 - ASST				
STATE ATTORNEY, PUBLIC DEFENDER,				
REGIONAL CONFLICT COUNSEL, CAPITAL				
COLLATERAL - EFFECTIVE 7/1/2022				1002040
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH		78,212		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		151,819		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 - ASST				
STATE ATTORNEY, PUBLIC DEFENDER,				
REGIONAL CONFLICT COUNSEL, CAPITAL				
COLLATERAL - EFFECTIVE 7/1/2022				1002040
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
TOTAL APPRO.....	230,031			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 - LEGAL				
AFFAIRS ATTORNEYS - EFFECTIVE				
7/1/2022				1002050
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	101,233			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	196,510			2261 3
TOTAL APPRO.....	297,743			
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
SALARY MARKET ADJUSTMENT IN SALARY				
AND RATE				1601A10
SALARY RATE				000000
SALARY RATE.....	583,575			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	203,246-			2261 3
TOTAL: SALARY MARKET ADJUSTMENT IN SALARY				1601A10
AND RATE				
TOTAL ISSUE.....	203,246-			
TOTAL SALARY RATE.....	583,575			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF  
 CHILD SUPPORT ENFORCEMENT  
 HEALTH AND HUMAN SERVICES  
 SERVICES/MOST VULNERABLE  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 SALARY MARKET ADJUSTMENT IN SALARY  
 AND RATE

73000000  
 73310000  
 13  
 1304.00.00.00  
 1600000  
 1601A10

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 002		583,575					
TOTAL SALARY RATE		583,575					
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							203,246-
							203,246-

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ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF PURCHASE OF SERVICES  
 CATEGORY TO NORTHWEST REGIONAL DATA  
 CENTER CATEGORY - DEDUCT  
 SPECIAL CATEGORIES  
 PUR/SVCS-CHILD SUPP ENF

2000000  
 2000210  
 100000  
 102877

GENERAL REVENUE FUND -MATCH 119,000- 1000 2  
 FEDERAL GRANTS TRUST FUND -FEDERL 231,000- 2261 3

TOTAL APPRO..... 350,000-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF PURCHASE OF SERVICES						
CATEGORY TO NORTHWEST REGIONAL DATA						
CENTER CATEGORY - DEDUCT						2000210

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Revenue (Department) requests a realignment of \$350,000 (\$119,000 General Revenue and \$231,000 Federal Grants Trust Fund) from the Purchase of Services-Child Support category to the Northwest Regional Data Center (NWRDC) category in the Child Support Budget Entity. For the past two years the Child Support Program needed to use Chapter 216 authority to augment the base appropriation in the NWRDC category. The additional need results from a combination of increased usage and rate changes over the years. The amount requested includes anticipated growth in usage.

If this request is not funded, it is anticipated that budget amendments pursuant to s. 216.292(2)(a) will be used to fund NWRDC costs.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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REALIGNMENT OF PURCHASE OF SERVICES						2000220
CATEGORY TO NORTHWEST REGIONAL DATA						210000
CENTER CATEGORY - ADD						210023
DATA PROCESSING SERVICES						
NORTHWEST REGIONAL DC						
GENERAL REVENUE FUND -MATCH		119,000				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		231,000				2261 3

TOTAL APPRO..... 350,000  
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Revenue (Department) requests a realignment of \$350,000 (\$119,000 General Revenue and \$231,000 Federal Grants Trust Fund) from the Purchase of Services-Child Support category to the Northwest Regional Data Center (NWRDC) category in the Child Support Budget Entity. For the past two years the Child Support Program needed to use Chapter 216 authority to augment the base appropriation in the NWRDC category. The additional need results from a combination of increased usage and rate changes over the years. The amount requested includes anticipated growth in usage.

If this request is not funded, it is anticipated that budget amendments pursuant to s. 216.292(2)(a) will be used to fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PURCHASE OF SERVICES				
CATEGORY TO NORTHWEST REGIONAL DATA				
CENTER CATEGORY - ADD				2000220
NWRDC costs.				
This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.				
*****				
NONRECURRING EXPENDITURES				2100000
PROOF OF CONCEPT ORACLE DATABASE TO				
SAP HANA DATABASE IN CHILD SUPPORT				
AUTOMATED MANAGEMENT SYSTEM				2103023
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
CHILD SUPPORT INCENTIVE TF-FEDERL	4,406,988-			2075 3
=====				
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
CHILD SUPPORT INCENTIVE TF-FEDERL	130,701-			2075 3
=====				
TOTAL: PROOF OF CONCEPT ORACLE DATABASE TO				2103023
SAP HANA DATABASE IN CHILD SUPPORT				
AUTOMATED MANAGEMENT SYSTEM				
TOTAL ISSUE.....	4,537,689-			
=====				
CUSTOMER CONTACT CENTER - MIGRATION				
COSTS				2103028
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	133,548-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	259,242-			2261 3
-----				
TOTAL APPRO.....	392,790-			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
CHILD SUPPORT INCENTIVE TF-FEDERL	1,396,896			2075 3
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
CHILD SUPPORT INCENTIVE TF-FEDERL	145,200			2075 3
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....	1,542,096			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Department of Revenue (Department) requests \$1,542,096 in recurring spending authority from the Child Support Incentive Trust Fund to fund recurring costs for the SAP HANA database. \$1,396,896 is in the Purchase of Services Child Support category and \$145,200 is in the Northwest Regional Data Center Category.

Federal law requires states to have a federally certified automated computer system supporting the Child Support Program. Florida meets this requirement with the Child Support Automated Management System (CAMS). CAMS is an SAP based system and primarily runs on the SAP CRM for the Customer Relationship Management component, SAP ECC for the Financials component and SAP BI for the Reporting component. CAMS is currently built on an Oracle database. SAP now offers a database product, HANA, and SAP has notified customers that it is building its new software versions to be compatible only with their HANA database product. For customers not using the HANA database, support will become limited and more expensive beginning in 2025. One of the benefits of commercial off-the-self systems like SAP, is that the software is continuously improved and kept up to date with current technology and customer needs.

The 2021 and 2022 Florida Legislature funded non-recurring costs of a proof of concept and full transition to the HANA database (issue code 36318C0). Portions of CAMS were transitioned to HANA over the period January through August 2022. All CAMS modules are anticipated to transition by the end of FY 2022-23 or the beginning of FY 2023-24. This issue requests recurring costs for hardware replacement, hardware maintenance, software maintenance, and server hosting to continue to use the HANA database products.

Cost Analysis: Projected costs to maintain the software and hardware landscape are based on experience gained from three implementation phases: Specifically,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

Hardware costs are extrapolated from the Phase 2 purchase quotes. A seven-year replacement cycle is assumed.

Hardware maintenance costs are also extrapolated from the Phase 2 purchase quotes.

Software maintenance costs are based on the existing HANA license.

Server hosting costs are based on current cost at the NWRDC.

All projected costs were accumulated for 7 years, and the result divided by 7 to determine annual recurring budget.

If this issue is not funded the Child Support Program's ability to operate on HANA would depend on "freeing up" other resources, with a potentially adverse effect on services to citizens and performance.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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WORKLOAD				3000000
ATTORNEY GENERAL COMPENSATION				
INCREASES				3000240
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	183,897			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	356,978			2261 3

TOTAL APPRO..... 540,875  
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$540,875 (\$183,897 in General Revenue and \$356,978 in the Federal Grants Trust Fund in the Purchase of Services--Child Support category, mirroring The Attorney General's FY 2023-24 increase in their compensation.

For the Office of the Attorney General (OAG) to be able to recruit and retain high quality legal staff to serve our client agencies, the OAG intends to request an increase to attorney salaries in the FY 2023-24 Legislative Budget Request. The OAG realizes salary costs are rising across state government and our LBR impacts our client agencies'

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
ATTORNEY GENERAL COMPENSATION				
INCREASES				3000240

budget. To ensure you have adequate budget authority, we have forecasted a potential budgetary impact to your contract as follows:

. DOR Child Support Enforcement Contracts - Possible Increase for FY 23/24: \$540,874.80

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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MANATEE COUNTY CLERK OF CIRCUIT COURT				3002170
SPECIAL CATEGORIES				100000
PUR/SVCS-CHILD SUPP ENF				102877
GENERAL REVENUE FUND -MATCH	199,122			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	386,532			2261 3
TOTAL APPRO.....	585,654			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department), on behalf of the Manatee County Clerk of Circuit Court, requests \$585,654 recurring (\$199,122 in General Revenue and \$386,532 in Federal Grants Trust Fund) in the Purchase of Services category in the Child Support Program for Manatee County's increased employer expenses under its cost reimbursement contract with the Department to provide full child support services in Manatee County as required by Section 6 of Chapter 85-178, Laws of Florida. The increased employer expenses include changes in the Florida Retirement System employer contribution, health insurance costs and employee cost of living pay increases. Additionally, like the state, the county has implemented pay increases to get ahead of the constitutionally mandated minimum wage increases and address pay band compression.

This \$585,654 request includes:

State Fiscal Year 2022-23 Florida Retirement System Employer Contribution Increase effective 7/1/2022: \$26,315

County Fiscal Year 2022-23 Health Insurance Increase effective 1/1/2023: \$50,690

County Fiscal Year 2022-23 Market adjustment/Merit Increases effective 10/1/2022: \$200,014

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
MANATEE COUNTY CLERK OF CIRCUIT COURT						3002170

Prior Year request not funded: \$308,635.

The \$308,635 included:

County Minimum Wage Increase effective 6/14/2021: \$136,417

State Fiscal Year 21-22 Florida Retirement System Employer Contribution Increase effective 7/1/2021: \$20,748

County Fiscal Year 21-22 Health Insurance Increase effective 1/1/2022: \$45,456

County Fiscal Year 21-22 1% Pay Increase effective 10/1/2021: \$106,014

If this issue is not funded, the Manatee County Clerk of Circuit Court would be forced to increase vacancies in child support positions which would negatively impact services to customers, child support collections and performance.

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

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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	330,000-					2104 2
FEDERAL GRANTS TRUST FUND -FEDERL	120,000-					2261 3
TOTAL APPRO.....	500,000-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE PROGRAM REDUCTIONS CHILD SUPPORT ENFORCEMENT REDUCE GENERAL REVENUE FOR FINANCIAL LOSSES SPECIAL CATEGORIES TR GR TO CHILD SUPP ENFORC							73000000 73310000 13 <u>1304.00.00.00</u> 33V0000  33V0200 100000 101133
GENERAL REVENUE FUND -STATE		471,818-					1000 1
POSTAL SAVINGS FROM STATUTORY CHANGES EXPENSES							33V0340 040000
GENERAL REVENUE FUND -MATCH		136,471-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		264,914-					2261 3
TOTAL APPRO.....		401,385-					
CHILD SUPPORT PROGRAM - ANNUAL FEE RECURRING SPECIAL CATEGORIES CSE ANNUAL FEE							33V0400 100000 101137
GENERAL REVENUE FUND -STATE		507,737-					1000 1
PARENTING TIME EXPENSE EXPENSES							33V1690 040000
GENERAL REVENUE FUND -STATE		66,745-					1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FOR SALARY						3400110
MARKET ADJUSTMENT - ADD						010000
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL	1,452,140					2261 3

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

1,452,140  
 -----  
 1,452,140  
 =====

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FUND SHIFT SALARIES FOR SALARY  
 MARKET ADJUSTMENT - DEDUCT  
 SALARIES AND BENEFITS

3400120  
 010000

GENERAL REVENUE FUND -STATE 27,544-  
 -MATCH 362,397-

1000 1  
 1000 2

TOTAL GENERAL REVENUE FUND 389,941-

1000

CSE APP FEE & PROG REV TF -MATCH 133,040-

2104 2

TOTAL APPRO..... 522,981-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
FUND SHIFT						3400000
FUND SHIFT SALARIES FOR SALARY						
MARKET ADJUSTMENT - DEDUCT						3400120

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						389,941-
2104 CSE APP FEE & PROG REV TF						133,040-
						-----
						522,981-
						=====

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PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 CHILD SUPPORT AUTOMATED MANAGEMENT  
 SYSTEM (CAMS) TRANSITION TO SAP S/4  
 SPECIAL CATEGORIES  
 PUR/SVCS-CHILD SUPP ENF

3630000  
 36314C0  
 100000  
 102877

CHILD SUPPORT INCENTIVE TF-FEDERL	995,200	995,200				2075 3
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$995,200 non-recurring spending authority in the Child Support Incentive Trust Fund in the Purchase of Services Child Support category in the Child Support Program to fund planning for the upgrade of SAP software to S/4.

BACKGROUND

The Child Support Program works on behalf of more than one million children and collects and distributes more than \$1.6 billion annually in child support payments. The Program locates parents, establishes paternity and establishes, modifies and enforces child support orders and processes child support payments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILD SUPPORT AUTOMATED MANAGEMENT				
SYSTEM (CAMS) TRANSITION TO SAP S/4				36314C0

Federal law requires states to have a federally certified automated computer system supporting the Child Support Program. Florida meets this requirement with the Child Support Automated Management System (CAMS). CAMS is highly automated and serves internal and external customers and suppliers of the Child Support Program. The second and final phase of CAMS was deployed statewide in January 2012.

JUSTIFICATION

CAMS utilizes an SAP software platform. Migration to the new SAP HANA database is in progress and is on schedule to be completed in at the end of FY 2022-23 or the beginning of FY 2023-24.

SAP is adapting a new application, S/4, which is designed to work with the HANA database. The current core applications utilized by CAMS would be replaced by the new application S/4.

SAP has notified customers that it will provide mainstream maintenance for the current core applications of SAP utilized by CAMS until the end of 2027, or until the end of 2030 with an extended maintenance option. After that, customers should be moved to the new S/4 application or be transferred to the customer specific maintenance model with additional restrictions (for example, it includes support only for known issues and no updated functionality).

The value of deploying a commercial off-the-shelf software product like SAP is continuous upgrades with continuous improvements and new functionality to the software product.

To maintain a highly functioning CAMS system that leverages the latest technologies and the investment made by the state and federal governments in this system over the last 15 years, the Department is proposing a FY 2023-24 project to provide planning for a transition to SAP S/4. The planning would consider the following:

- Determine current functionality alignment with the new S/4 functionality
- Determine scope and identify improvement opportunities to be included / excluded
- Suitability of cloud solution
- Estimated costs
- Readiness of the Department for a transition to S/4
- Identification of needs

The project will develop an approach for transitioning to S/4 with emphasis on the current 3 core SAP systems, Financials (ECC), Customer Relationship Management (CRM) and Business Intelligence (BI), create a high-level timeline, and identify resource needs.

We believe developing this approach will provide the Program with a strong foundation and additional knowledge on which to build a transition to the S/4 application and to continue CAMS using the latest available SAP software.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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 OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CHILD SUPPORT AUTOMATED MANAGEMENT						
SYSTEM (CAMS) TRANSITION TO SAP S/4						36314C0

The Department has begun work within existing resources. As conversion is a major upgrade, additional resources are needed to optimize this transition. The Department is requesting funding for staff augmentation resources to be managed by the Program for 2 project management positions (lead and team member) and for approximately 4,000 hours of SAP S/4 expert services in these areas as needed. The Department will also use the funding obtained for training and travel to support planning as needed.

COST ANALYSIS

Project manager lead - 2,080 hours at an estimated \$100 per hour = \$208,000

Project management position planning documentation 2,080 hours at an estimated \$90 per hour = \$187,200

SAP S/4 expert staff augmentation services - 4,160 hours at an estimated \$125 per hour = \$520,000

Training and travel - \$80,000

If this issue is not funded, the Department will have limited resources to plan for the transition, which could negatively affect the transition leading to adverse impacts to performance and services to the customers we serve.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
DEPARTMENT OF REVENUE MERIT PAY						4200A40
ADJUSTMENTS						000000
SALARY RATE						
SALARY RATE.....	612,000					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-MATCH	248,781				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	482,927				2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
DEPARTMENT OF REVENUE MERIT PAY				
ADJUSTMENTS				4200A40
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	731,708			
=====				
TOTAL: DEPARTMENT OF REVENUE MERIT PAY				4200A40
ADJUSTMENTS				
TOTAL ISSUE.....	731,708			
TOTAL SALARY RATE.....	612,000			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$731,708 in recurring General Revenue in the Salaries and Benefits category and 346,877 in salary rate in the Child Support Program (CSP) to award proficiency increases with a goal to retain high-performing team members by providing opportunities to increase pay and linking pay to performance. This will award approximately 340 FTE (15%) of the CSP authorized positions.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 003		612,000					
-----							
TOTAL SALARY RATE		612,000					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							73310000
ADMINISTRATIVE SERVICES PROGRAM INITIATIVES							13
DEPARTMENT OF REVENUE MERIT PAY ADJUSTMENTS							1304.00.00.00
							4200000
							4200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							248,781
2261 FEDERAL GRANTS TRUST FUND							482,927
							731,708
							=====

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SALARY MARKET ADJUSTMENT - INFORMATION TECHNOLOGY POSITIONS							4200A50
SALARY RATE							000000
SALARY RATE.....	751,295						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	305,405						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	592,844						2261 3
	-----	-----	-----	-----			
TOTAL APPRO.....	898,249						
	=====	=====	=====	=====			
TOTAL: SALARY MARKET ADJUSTMENT - INFORMATION TECHNOLOGY POSITIONS							4200A50
TOTAL ISSUE.....	898,249						
TOTAL SALARY RATE.....	751,295						
	=====	=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
SALARY MARKET ADJUSTMENT -						
INFORMATION TECHNOLOGY POSITIONS						4200A50

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Revenue (Department) requests \$898,249 (\$305,405 in General Revenue and \$592,844 in the Federal Grants Trust Fund) in the Salaries and Benefits category in the Child Support Budget Entity to increase compensation for Information Technology (IT) professionals in the Child Support Program. This issue also requests \$751,295 in Salary Rate for these same positions.

The Child Support Program is highly automated and dependent upon the Child Support Automated Management System (CAMS), to manage over 600,000 cases annually with 2,266 authorized full time equivalent (FTE) positions. The federal government requires states to have a child support system that successfully performs all the functions required by federal child support legislation. The federal government certified CAMS as meeting those requirements.

CAMS was built in the SAP enterprise resource planning environment and required extensive configuration and a fair amount of customization. SAP periodically upgrades the software, state and federal laws change and events such as COVID require business processes to be modified. In each of these cases, CAMS must be modified without interrupting services or the processing of over \$1.6 billion in child support payments annually. The IT professionals working in the Child Support Program's Enterprise System Support Process (ESSP) are the key to successfully meeting this requirement.

During FY 2021-22, ESSP experienced increased turnover which, when combined with difficulty filling positions, resulted in vacancy rates that were unprecedented in recent years. The Department's Information Services Program (ISP) experienced similar issues. The Child Support Program and ISP contracted with ISF, Inc. to analyze the compensation of our team members. The responsibilities of the two programs' positions differ and this issue solely concerns the Child Support Program.

The ISF compensation study found that average pay for Child Support Program IT professionals was between 9% and 46% less than the average for their private sector counterparts, depending upon the role. In all cases except for 11 positions that received the Child Support Market Adjustment (FY 2022-23 GAA Section 8), Child Support Program IT professionals' average pay was less than the statewide average for positions in the same position classes.

Because comparisons with private sector positions are not apples-to-apples, this issue requests funding to bring average pay for Child Support Program IT professions to the statewide average and for those positions maintaining CAMS 2% above the statewide average for working in the difficult SAP environment.

If this issue is not funded ESSP will likely continue to experience high turnover and vacancy rates, adversely affecting CAMS and ultimately services to the citizens we serve.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF  
 CHILD SUPPORT ENFORCEMENT  
 HEALTH AND HUMAN SERVICES  
 SERVICES/MOST VULNERABLE  
 ADMINISTRATIVE SERVICES PROGRAM  
 INITIATIVES  
 SALARY MARKET ADJUSTMENT -  
 INFORMATION TECHNOLOGY POSITIONS

73000000  
 73310000  
 13  
 1304.00.00.00  
 4200000  
 4200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS					
	C1001 002	751,295				
	TOTAL SALARY RATE	751,295				
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					305,405
	2261 FEDERAL GRANTS TRUST FUND					592,844
						898,249

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CHILD SUPPORT RECRUITMENT AND  
 RETENTION FOR MISSION CRITICAL  
 POSITIONS  
 SALARY RATE

4200A60  
 000000

SALARY RATE..... 346,877

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -MATCH 141,007 1000 2  
 FEDERAL GRANTS TRUST FUND -FEDERL 273,719 2261 3

TOTAL APPRO..... 414,726

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
CHILD SUPPORT RECRUITMENT AND				
RETENTION FOR MISSION CRITICAL				
POSITIONS				4200A60
TOTAL: CHILD SUPPORT RECRUITMENT AND				4200A60
RETENTION FOR MISSION CRITICAL				
POSITIONS				
TOTAL ISSUE.....		414,726		
TOTAL SALARY RATE.....		346,877		
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$414,726 recurring (\$141,007 in General Revenue and \$273,719 in Federal Grants Trust Fund) in the Salaries and Benefits category in the Child Support Budget Entity to continue to fund retention initiatives in the Child Support Program. This issue also requests \$346,877 in Salary Rate for these same initiatives.

The 2022 Legislature funded a rate only issue (Issue Code 51R0020) for the impact of these initiatives through FY 2022-23. At this time, it is not possible to identify salaries that will be available within acceptable vacancy rates, so this request is for both rate and salary appropriations to allow the program to continue the following compensation initiatives to improve retention and attract new external hires.

a. Child Support Merit Increases: Increase to bring performing team members whose salary is below the median salary for their position class and who meet comparative merit eligibility the position class median in SFY 2023/24. Merit eligibility requires a 3.0 or higher performance evaluation, no score below 2.0 on any performance expectation, a minimum of one year's tenure in the position, and no disciplinary action within the last 12 months.

b. Career Ladder Improvements: Increase the number of positions above paygrade 16 with a goal to retain and attract team members by providing opportunities for career advancement and increased pay. This also recognizes the increase in work complexity resulting from the automation of noncomplex work by leveraging CAMS technology. Operational positions in paygrades 15-17 currently make up 68% of program FTE. During FY 2022-23 the program plans to create approximately 50 promotional opportunities above PG 16. This request is for approximately 25 more promotional opportunities in FY 2023-24.

c. Program Office Change of Duties for Career Service Positions. SFY 2023/24 - 3% increase for 15 FTE with change in duties to provide professional development.

Cost Analysis

Merit Increases FY 2023-24	\$150,000
Career Ladder Improvements FY 2023-24	\$176,389

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF  
CHILD SUPPORT ENFORCEMENT  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 ADMINISTRATIVE SERVICES PROGRAM  
 INITIATIVES  
 CHILD SUPPORT RECRUITMENT AND  
 RETENTION FOR MISSION CRITICAL  
 POSITIONS

73000000  
 73310000  
 13  
1304.00.00.00  
 4200000  
 4200A60

Program Office Change of Duties FY 2023-24 \$20,488  
 Total Rate Need \$346,877  
 Benefits @ 19.56% \$67,849  
 Total Salary needed \$414,726

Merit Increases are estimated based upon the eligible team members as of August 2022, planned activities in FY 2022/23 and the impact of new hires during FY 2022-23.

Career Ladder Improvements are based upon the difference between pay grade minimums before and after the reclassification.

Program Office Change of Duties are based upon the average filled rate for eligible positions.

If this issue is not funded, it the program may continue to experience high turnover and vacancy rates resulting in increased costs of hiring and training team members and decreased performance and services to customers.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		346,877					
TOTAL SALARY RATE		346,877					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
CHILD SUPPORT RECRUITMENT AND						
RETENTION FOR MISSION CRITICAL						
POSITIONS						4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						141,007
						273,719
						414,726
						=====

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DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						000000
SALARY RATE						
SALARY RATE.....	1,118,196					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH	454,551					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	882,364					2261 3
	-----	-----	-----	-----		
TOTAL APPRO.....	1,336,915					
	=====	=====	=====	=====		
TOTAL: DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						
TOTAL ISSUE.....	1,336,915					
TOTAL SALARY RATE.....	1,118,196					
	=====	=====	=====	=====		



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$3,362,331 recurring (\$2,479,968 in General Revenue and \$882,364 in Federal Grants Trust Fund) in the Salaries and Benefits category and 2,812,255 in salary rate to fund a salary market adjustment to address Department-wide pay inequities in certain position classes.

The Department has recognized pay inequities across the programs. This salary market adjustment is requested to improve recruitment and retention by addressing class positions that are below the Department average and will allow greater recruitment within state government by having more competitive paygrades.

Pay increase request by program:

Executive Direction and Support Program: \$339,552

Property Tax Oversight: \$671,514

Child Support Program: \$1,336,915

General Tax Administration: \$842,300

Information System Program: \$172,050

Total: \$3,362,331

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 003		1,118,196					
TOTAL SALARY RATE		1,118,196					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							454,551
2261 FEDERAL GRANTS TRUST FUND							882,364
							1,336,915

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STATE ATTORNEY SALARY AND LOCALITY							
PAY ADDITIVE							4200A90
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH	1,457,451						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,829,169						2261 3
TOTAL APPRO.....	4,286,620						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$4,286,620 (\$1,457,451 in General Revenue and \$2,829,169 in the Federal Grants Trust Fund) in the Purchase of Services-Child Support category, mirroring the Child Support portion of Justice

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
STATE ATTORNEY SALARY AND LOCALITY				
PAY ADDITIVE				4200A90

Administrative Commission (JAC) issue #4200A90. As required by Section 6 of Chapter 85-178, Laws of Florida, the State Attorney's Office, Eleventh Judicial Circuit, provides full Child Support Program services in Miami-Dade County pursuant to a cost reimbursable contract with the Department.

To improve retention and recruitment, the Department supports this issue.

The text of the JAC issue as follows:

The inability to recruit and retain Assistant State Attorneys and Support Staff is an ongoing concern for the Eleventh Judicial Circuit State Attorney's Office (SA11). The COVID pandemic exacerbated the staffing shortages, reducing our workforce to critical levels. Despite the adjustment approved by the Legislature in 2022 and our best efforts, we are having great difficulty rebuilding our team and meeting the community's needs. Prosecutor and support staff vacancies remain at or near an all-time high and we are struggling to recruit or retain skilled prosecutors and the staff they rely on to assist our already traumatized victims and witnesses of crime because our cost of living is so high.

Miami is now recognized as the most expensive housing market in the US, having surpassed both Los Angeles and New York over the last fiscal year. It is the 19th least affordable housing market in the world. Miami's State Attorney's Office employees are being priced out of their rentals as leases come due with increases in rent up to 100%. While our employees found some relief in years past by moving to Broward County, that has become a far less attractive or effective option because the cost of gasoline has skyrocketed, as have the costs of living in Broward.

Despite the 5.38% inflation adjustment, despite additional prosecutor funding, and despite aggressive recruitment, we are unable to hire enough prosecutors to properly staff courtrooms and handle our COVID-inflated cases. Potential candidates routinely decline our positions because "they cannot afford to live in Miami." The old days of recruiting talented attorneys from universities outside of Florida to work at the Miami State Attorney's Office are now but a distant memory as moving to Miami, the most expensive city in the country to make \$24-\$28 an hour as a starting prosecutor, is no longer feasible.

News articles and stories from the past two years have highlighted our challenges. A recent Channel 7 news report covering the National Low Income Housing Coalition "Out of Reach" report broke down the number of hours someone would need to work to afford a place to live in Florida, specifically South Florida, and the information was very troubling. The report indicated that the average person would need to work 106 hours per week to afford a two-bedroom home and 86 hours per week to afford a one-bedroom home at Florida's current minimum wage. As State Representative Kevin Chambliss of District 117 said, "We're talking about two-parent households, two incomes, and they are being priced out of where they live."

The Federal government recognizes the high cost of living in South Florida and provides their employees a 23.8% locality pay adjustment for the Miami Ft. Lauderdale Port St. Lucie area. Our prosecutors and support staff deserve nothing less. We recognize that providing locality pay additives is expensive, but the alternative is far more costly and far

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
STATE ATTORNEY SALARY AND LOCALITY				
PAY ADDITIVE				4200A90

more dangerous to our community. The community depends on us for their safety and well-being.

The State Attorney's Office, Eleventh Judicial Circuit, requests a 23.8% locality pay adjustment for all FTE positions, vacant and filled.

	FTE	Current Rate	Locality & Pay Additive
General Revenue:	767	\$44,423,158	\$10,572,712
Grants & Donations:	82	\$4,410,425	\$1,049,680
Child Support:	418	\$18,011,007	\$4,286,620
Total Locality pay adjustment request:			\$15,909,012

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination and Civil Prosecution.

Non-Approval Impact statement: Non-approval of this request will impair essential victim services to the citizens of Miami-Dade County, as well as SA's ability to investigate and prosecute criminal cases and Child Support matters.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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STATE ATTORNEY SUPPORT STAFF SALARY				4201A30
ADJUSTMENT				100000
SPECIAL CATEGORIES				102877
PUR/SVCS-CHILD SUPP ENF				
GENERAL REVENUE FUND	-MATCH	281,527		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	546,493		2261 3
TOTAL APPRO.....		828,020		
		=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
STATE ATTORNEY SUPPORT STAFF SALARY						
ADJUSTMENT						4201A30

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$828,020 (\$281,527 in General Revenue and \$546,493 in the Federal Grants Trust Fund) in the Purchase of Services-Child Support category, mirroring the Child Support portion of Justice Administrative Commission (JAC) issue #4201A30. As required by Section 6 of Chapter 85-178, Laws of Florida, the State Attorney's Office, Eleventh Judicial Circuit, provides full Child Support Program services in Miami-Dade County pursuant to a cost reimbursable contract with the Department.

To improve retention and recruitment, the Department supports this issue. The text of the JAC issue is as follows:

The State Attorney's Offices throughout the state are continually losing quality employees to the private sector, or to local or federal government agencies, that offer higher wages for similar or less work. As the private sector flourishes and salaries continue to grow, the ability to retain experienced employees is near impossible. With the added inflation rate increases and the exorbitant cost of living in Miami, our State Attorney's Office, Eleventh Judicial Circuit (SA11), workforce consists of a greater number of vacancies and a greater number of inexperienced support staff providing victim/witness services to the citizens of Miami-Dade County, who are also the victims of crime.

Today, SA11 has a 25% vacancy rate in support staff positions. Despite the increased minimum wage for state employees and despite the 5.38% inflation increases the legislature granted, SA11 cannot fill positions at the rate that we continue to lose employees to higher paying jobs. Many of our staff work second and third jobs in order to simply make ends meet and many have left because they cannot afford to live in Miami with the salaries we pay.

SA11 requests a 5% increase for our 918 Support Staff FTE to assist with the high cost of living, high cost of housing and competitive job market salaries.

General Revenue:	FTE - 461;	Current Rate - \$21,708,779;	5% Increase - \$1,085,439
Grants & Donations:	FTE - 62;	Current Rate - \$3,075,053;	5% Increase - \$ 153,753
Child Support:	FTE - 395;	Current Rate - \$16,560,414;	5% Increase - \$ 828,020
Total Support Staff Compression request:			\$2,067,212

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination, Child Support Enforcement and Civil Prosecutions.

Non-Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of Miami-Dade County in the investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support matters.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
STATE ATTORNEY SUPPORT STAFF SALARY						
ADJUSTMENT						4201A30

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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STATE ATTORNEY SALARY AND BENEFIT						4205A30
ADJUSTMENT FOR SALARY COMPRESSION						100000
SPECIAL CATEGORIES						102877
PUR/SVCS-CHILD SUPP ENF						

GENERAL REVENUE FUND	-MATCH	401,623				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	779,620				2261 3
TOTAL APPRO.....		1,181,243				
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$1,181,243 (\$401,623 in General Revenue and \$779,620 in the Federal Grants Trust Fund) in the Purchase of Services-Child Support category, mirroring the Child Support portion of Justice Administrative Commission (JAC) issue #4205A30. As required by Section 6 of Chapter 85-178, Laws of Florida, the State Attorney's Office, Eleventh Judicial Circuit, provides full Child Support Program services in Miami-Dade County pursuant to a cost reimbursable contract with the Department.

To improve retention and recruitment, the Department supports this issue. The text of the JAC issue is as follows:

The legislative increases of the state employee minimum wage should assist in hiring support staff team members and we are grateful for those increases. Raising of the minimum wage however created significant salary inequities between new hires and more tenured support staff team members. Team members between 1-5 years of service were making the same or very close to the new minimum wage for new hires. Given the significant staff shortages we already have and continue to face, we cannot risk losing our remaining, more tenured, knowledgeable team members because of these inequities.

Additionally, the minimum wage increases created a retention problem with those who are longer tenured and more experienced receiving similar pay as less experience employees. The long-term staff having dedicated many years of their lives to the service of our office cannot remain at the same wage or close to the newer employees with the new minimum wage. As such, compression is absolutely necessary to manage these inequities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
STATE ATTORNEY SALARY AND BENEFIT				
ADJUSTMENT FOR SALARY COMPRESSION				4205A30

Both sets of issues can be resolved with this issue's requested appropriation. Our office is requesting an increase of \$2,949,420, plus associated benefits and Rate, for non-attorney support staff team members based on the salary ranges listed below that span back to the \$13 minimum wage increases as well as the \$15 minimum wage increases. This will allow our office to retain staff with appropriate salaries and recruit new hires.

Employees between the salary of \$31,200.00-\$39,999 = \$3,480.12(490 FTE) = \$1,705,258.80

Employees between the salary of \$40,000.00-\$49,999 = \$3,280.08(224 FTE) = \$734,737.92

Employees between the salary of \$50,000.00-\$54,999 = \$3080.16(83 FTE) = \$255,653.28

Employees with a salary above \$54,999.99 = \$2080.08(122 FTE) = \$253,769.76

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigation, Witness Coordination and Civil Prosecution.

Non-Approval Impact Statement: Non approval of this request will impair essential victim services to the citizens of Miami-Dade County in the Investigation and prosecution of criminal, civil, misdemeanor crimes and Child Support matters.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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STATE ATTORNEY RECRUITMENT AND					4206A00
RETENTION					100000
SPECIAL CATEGORIES					102877
PUR/SVCS-CHILD SUPP ENF					
GENERAL REVENUE FUND	-MATCH	92,820			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	180,180			2261 3
TOTAL APPRO.....		273,000			
		=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$273,000 (\$92,820 in General Revenue and \$180,180 in the Federal Grants

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
STATE ATTORNEY RECRUITMENT AND						
RETENTION						4206A00

Trust Fund) in the Purchase of Services-Child Support category, mirroring the Child Support portion of Justice Administrative Commission (JAC) issue #4206A00. As required by Section 6 of Chapter 85-178, Laws of Florida, the State Attorney's Office, Eleventh Judicial Circuit, provides full Child Support Program services in Miami-Dade County pursuant to a cost reimbursable contract with the Department.

To improve retention and recruitment, the Department supports this issue. The text of the JAC issue is as follows:

Although the Legislature was generous in Assistant State Attorney salary issues last year, the inability to recruit and retain Assistant State Attorneys (ASAs) remains an ongoing concern for the Eleventh Judicial Circuit State Attorney's Office (SA11). Despite our best recruitment efforts, we are having great difficulty rebuilding our team and meeting the community's needs. Prosecutor vacancies in Miami remain at or near an all-time high with 77 vacancies of 349 ASA positions, a 22% vacancy rate. The vacancies leave the office severely understaffed to handle high workloads. The increased inflation and the cost of living in Miami-Dade is so high, we are now recognized as the most expensive housing market in the US, having surpassed both Los Angeles and New York over the last fiscal year. It is the 19th least affordable housing market in the world. It is no wonder we continue to struggle in recruiting and retaining skilled prosecutors.

Despite the 5.38% inflation adjustment, despite additional prosecutor funding, and despite aggressive recruitment, we are unable to hire enough prosecutors to properly staff courtrooms and handle our COVID-inflated cases. Potential candidates routinely decline our positions because "they cannot afford to live in Miami." The old days of recruiting talented attorneys from universities outside of Florida to work at the Miami SAO are now but a distant memory as moving to Miami, the most expensive city in the country to make \$24-\$28 an hour as a starting prosecutor is no longer feasible. New hire ASA classes which once consisted of 50-60 ASAs have dwindled to less than 25 ASAs as was the case with our most recent August new hire class. We must be able to recruit and retain ASAs to execute our constitutional duties.

Increasing ASA salaries is absolutely necessary for proper recruitment and retention of ASAs in our area. Public safety is the number one priority for our office. In order to keep current Assistant State Attorneys and recruit new ASAs, SA11 is requesting the following:

- \$15,000 per vacant ASA FTE position x 77 vacant FTE = \$1,155,000
- \$12,000 per filled ASA FTE with salary range \$60,000 - \$84,999 x 190 filled FTE = \$2,280,000
- \$10,000 per filled ASA FTE with salary range \$85,000 - \$99,999 x 30 filled FTE = \$300,000
- \$8,000 per filled ASA FTE with salary range of \$100,000 - \$129,999 x 35 filled FTE = \$280,000
- \$6,000 per filled ASA FTE with salary range of \$130,000 - \$150,000 x 10 filled FTE = \$60,000



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
STATE ATTORNEY RECRUITMENT AND						
RETENTION						4206A00

The SA11 is requesting \$4,075,000 in salaries plus matching benefits and Rate to provide pay increase to the current 342 ASA FTE positions for recruitment and retention purposes.

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, Investigations, Witness Coordination and Civil Prosecution.

Non-Approval Impact statement: Non-approval of this request will impair essential victim services to the citizens of Miami-Dade County, as well as SA's ability to investigate and prosecute criminal cases and Child Support matters.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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DEPARTMENT WIDE ISSUES						4300000
PRIVATE LEASE COST INCREASE						4300200
EXPENSES						040000
GENERAL REVENUE FUND	-MATCH	110,965				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	215,404				2261 3
TOTAL APPRO.....		326,369				
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$939,111 in the Expenses category to cover inflationary price increases in private leases for office space in several Department program.

In order to serve its customers in the appropriate geographical location and due to the unavailability of State-owned office space, the Department leases 547,556 square feet of office in Florida and four other states. Due to inflationary cost increases, the Department will experience a 10.2% increase in private lease costs in FY 2023-24.

Cost breakout by program:

Executive Direction and Support Program: \$3,999 in General Revenue

Child Support Program: \$326,369 (\$110,965 in General Revenue and \$215,404 in Federal Grants Trust Fund)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
DEPARTMENT WIDE ISSUES						4300000
PRIVATE LEASE COST INCREASE						4300200

General Tax Administration: \$598,758 in General Revenue

Information System Program: \$9,985 in General Revenue

Total: \$939,111

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

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PRIVATE CONTRACT WAGE INFLATION						4300300
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND	-MATCH	1,282,874				1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,490,284				2261 3
TOTAL APPRO.....		3,773,158				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$3,773,158 (\$1,282,874 General Revenue and \$2,490,284 Federal Grants Trust Fund) is to address impacts of wage inflation on the Child Support Program's core operational private sector contracts. The annual value of these contracts is \$36,003,416. Various contractors are expressing that they are having trouble retaining staff within the amounts they are currently reimbursed. These contracts include legal services, genetic testing, state disbursement unit services, technical staff augmentation, and accounting services.

The Child Support Program provides services to more than one million children and families. These services rely on partnerships with other state and federal agencies and private companies. The Program contracts with private companies for critical services that cannot otherwise be provided by the agency, for example genetic testing to determine the biological father of the child. Many of the Program's private contractors are being impacted by wage inflation and are having difficulty in retaining and filling positions.

The contracts currently impacted by wage inflation including, child support payment collection and disbursement services, banking services, accounting services supporting federal reimbursement for counties support of the Program, genetic testing, legal services, private service of process, location services, software and printer maintenance support, and



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
GENERAL TAX ADMINISTRATION				73410000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	95,797,253			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	78,578,702			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,837,390			2261 9
OPERATING TRUST FUND -STATE	35,146,218			2510 1
TOTAL POSITIONS.....	2,146.25			
TOTAL APPRO.....	117,562,310			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,354			1000 1
OPERATING TRUST FUND -STATE	72,821			2510 1
TOTAL APPRO.....	79,175			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	871,361			1000 1
OPERATING TRUST FUND -STATE	13,368,860			2510 1
TOTAL APPRO.....	14,240,221			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-DISTRIB/CLERKS/COURT				050105
CLERKS OF THE COURT TF -STATE	47,402,734			2588 1
=====				
EMERGENCY DISTRIBUTIONS				050490
L/G HF-CT SALES TAX CL TF -STATE	31,107,042			2455 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
INMATE SUPPLEMENTAL DISTR				050491
L/G HF-CT SALES TAX CL TF -STATE	592,958			2455 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	14,556			1000 1
OPERATING TRUST FUND -STATE	608,081			2510 1
TOTAL APPRO.....	622,637			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,193,292			1000 1
OPERATING TRUST FUND -STATE	4,933,352			2510 1
TOTAL APPRO.....	9,126,644			
PUR/SVCS - COLLECTION AGEN				102900
OPERATING TRUST FUND -STATE	990,000			2510 1
REEMPLOYMENT SVCS - DEO				103009
FEDERAL GRANTS TRUST FUND -RECPNT	22,410,094			2261 9
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	274,155			1000 1
OPERATING TRUST FUND -STATE	1,271,951			2510 1
TOTAL APPRO.....	1,546,106			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
REVENUE, DEPARTMENT OF							73000000
GENERAL TAX ADMINISTRATION							73410000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		214,749					1000 1
OPERATING TRUST FUND -STATE		127,251					2510 1
TOTAL APPRO.....		342,000					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,146.25						
TOTAL ISSUE.....	246,021,921						
TOTAL SALARY RATE.....	95,797,253						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		274,155-					1000 1
OPERATING TRUST FUND -STATE		354,502-					2510 1
TOTAL APPRO.....		628,657-					
SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							000000
EFFECTIVE 7/1/2022							
SALARY RATE							
SALARY RATE.....	5,083,322						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,076,862					1000 1
OPERATING TRUST FUND -STATE		1,823,731					2510 1
TOTAL APPRO.....		5,900,593					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
GENERAL TAX ADMINISTRATION				73410000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SPECIAL CATEGORIES				100000
REEMPLOYMENT SVCS - DEO				103009
FEDERAL GRANTS TRUST FUND -RECPNT	198,842			2261 9
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	6,099,435			
TOTAL SALARY RATE.....	5,083,322			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	577,393			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	461,188			1000 1
OPERATING TRUST FUND -STATE	206,306			2510 1
TOTAL APPRO.....	667,494			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	36			1000 1
OPERATING TRUST FUND -STATE	416			2510 1
TOTAL APPRO.....	452			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
GENERAL TAX ADMINISTRATION				73410000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SPECIAL CATEGORIES				100000
REEMPLOYMENT SVCS - DEO				103009
FEDERAL GRANTS TRUST FUND -RECPNT	22,494			2261 9
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	690,440			
TOTAL SALARY RATE.....	577,393			
DEPARTMENT OF REVENUE SALARY MARKET				
ADJUSTMENT - EFFECTIVE 7/1/2022				1001510
SALARY RATE				000000
SALARY RATE.....	4,424,228			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,835,402			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	128,288			2261 9
OPERATING TRUST FUND -STATE	1,176,630			2510 1
TOTAL APPRO.....	5,140,320			
TOTAL: DEPARTMENT OF REVENUE SALARY MARKET				1001510
ADJUSTMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	5,140,320			
TOTAL SALARY RATE.....	4,424,228			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF				73000000
GENERAL TAX ADMINISTRATION				73410000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	620,408			1000 1
OPERATING TRUST FUND -STATE	277,532			2510 1
TOTAL APPRO.....	897,940			
SPECIAL CATEGORIES				100000
REEMPLOYMENT SVCS - DEO				103009
FEDERAL GRANTS TRUST FUND -RECPT	30,260			2261 9
TOTAL: FLORIDA RETIREMENT SYSTEM				1002010
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	928,200			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
SALARY MARKET ADJUSTMENT IN SALARY				
AND RATE				1601A10
SALARY RATE				000000
SALARY RATE.....	13,499			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF  
 GENERAL TAX ADMINISTRATION 73000000  
 GOV OPERATIONS/SUPPORT 73410000  
 GOVERNMENTAL OPERATIONS 16  
 1601.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 SALARY MARKET ADJUSTMENT IN SALARY  
 AND RATE 1601A10

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 003		13,499					
TOTAL SALARY RATE		13,499					

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 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF COLLECTION AGENCIES  
 CATEGORY TO CONTRACTED SERVICES  
 CATEGORY - DEDUCT 2000190  
 SPECIAL CATEGORIES 100000  
 PUR/SVCS - COLLECTION AGEN 102900  
 OPERATING TRUST FUND -STATE 576,000- 2510 1  
 =====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The General Tax Administration Program requests to move \$576,000 from the Purchase of Services Collection Agency category to the Contracted Services category in the Operating Trust Fund. The average expenditures for the Collection Agency category have been approximately \$300,000 during the last four fiscal years (2018-2019 through 2021-2022).

The budget realignment to Contracted Services will be used to offset the increasing banking services costs that is associated with the credit card convenience fees (see issue number 3000070). Taxpayers have increased their utilization of paying tax liabilities by credit card and the Department has experienced an 88% increase in credit payments since the 2018-2019 fiscal year.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>GENERAL TAX ADMINISTRATION</u>						73410000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF COLLECTION AGENCIES						
CATEGORY TO CONTRACTED SERVICES						
CATEGORY - DEDUCT						2000190

If this request is not funded, it is anticipated that budget amendments pursuant to s. 216.292(3)(a), Florida Statutes would be used to fund the increased cost in Contacted Services.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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REALIGNMENT OF COLLECTION AGENCIES						
CATEGORY TO CONTRACTED SERVICES						
CATEGORY - ADD						2000200
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

OPERATING TRUST FUND	-STATE	576,000				2510 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The General Tax Administration Program requests to move \$576,000 from the Purchase of Services Collection Agency category to the Contracted Services category in the Operating Trust Fund. The average expenditures for the Collection Agency category have been approximately \$300,000 during the last four fiscal years (2018-2019 through 2021-2022).

The budget realignment to Contracted Services will be used to offset the increasing banking services costs that is associated with the credit card convenience fees (see issue number 3000070). Taxpayers have increased their utilization of paying tax liabilities by credit card and the Department has experienced an 88% increase in credit payments since the 2018-2019 fiscal year.

If this request is not funded, it is anticipated that budget amendments pursuant to s. 216.292(3)(a), Florida Statutes would be used to fund the increased cost in Contacted Services.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
NONRECURRING EXPENDITURES				2100000
CUSTOMER CONTACT CENTER - MIGRATION				
COSTS				2103028
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	408,015-			2510 1
=====				
EQUIPMENT NEEDS				2400000
EQUIPMENT REPLACEMENT				2400200
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	525,873	525,873		2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	59,771			2510 1
=====				
TOTAL: EQUIPMENT REPLACEMENT				2400200
TOTAL ISSUE.....	585,644	525,873		
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$585,644 in budget authority in the Operating Trust Fund (\$525,873 non-recurring) in the Operating Capital Outlay category and (\$59,771 recurring) in Contracted Services category in the General Tax Administration Program to replace and upgrade the OPEX Sorter/ scanner equipment that process Sales Tax Coupons and checks. The current system uses Windows 7 and is over 20 years old and not compatible with Windows 10. A workaround was devised to use an intermediary server to accept the files from the 7.5 and convert them to be compatible with a current operating system used on the DOR network. This workaround has proven to be successful for the immediate future. It is not ideal and is contrary to best practices to continue to use equipment with an unsupported operating system for an extended timeframe.

Another obstacle has been identified in that the OPEX 7.5 does not possess the capability to mask the red boxes on our documents to aid with data entry. Red boxes are placed on the documents to ensure the taxpayer completes the form by placing the data elements in a specific location on the form. This in turn helps the Department to perform recognition with a high degree of certainty that the data in a particular location on the form corresponds with the expected line item. OPEX is working with us to manufacture a red filter on the cameras that will mask the red boxes from the images. So far, they have not been successful in producing a filter that works at an acceptable level. OPEX and DOR will continue to work to improve the quality of the images. In the meantime, the images are useable but data entry on all the fields must

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>GENERAL TAX ADMINISTRATION</u>						73410000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
EQUIPMENT NEEDS						2400000
EQUIPMENT REPLACEMENT						2400200

be done manually because the boxes obscure the recognition software from reading the data elements. The efficiencies gained by extracting and imaging the documents on a single piece of equipment offset the cost to perform the additional data entry work, but this is not an ideal situation. The Department desires to utilize the recognition capabilities of the modernized IMS system to realize the highest level of efficiencies.

The Department has determined that a long-term fix to both the operating system limitations and the red filters is desirable. We propose that funding be provided to purchase the next generation of the OPEX MPE 7.5 which is the OPEX Eagle. It runs at about the same speed of the 7.5 but uses a supported operating system and comes with red filter capability. It is OPEX's intention to upgrade the software as new operating systems are introduced to the marketplace for the foreseeable future.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels

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WORKLOAD						3000000
INCREASE CONTRACTED SERVICES FOR						
BANKING FEES						3000070
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND	-STATE	897,609				2510 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue request an additional \$897,609 in budget authority in the Operating Trust Fund in Contracted Services in the General Tax Administration Program. Banking Fees have continued to rise over the last 3 years due to taxpayers paying tax liabilities online using credit card services.

The Department of Revenue participates in the Department of Financial Services agreement with a private vendor for electronic payment collection and processing services. The vendor charges a fee of 11 cents per transaction plus any credit card convenience fees associated with the credit payment. The credit card convenience fee is established by the credit card issuer and the rate varies by credit card type. Currently, the Department of Revenue charges a 2.85% transaction fee to customers that use credit cards to pay their taxes.

The \$897,609 increase in banking fees were determined by comparing banking costs from FY 2018-19 to FY 2021-22.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>GENERAL TAX ADMINISTRATION</u>						73410000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
WORKLOAD						3000000
INCREASE CONTRACTED SERVICES FOR						
BANKING FEES						3000070

This issue supports Statewide Economic Development Strategy 5.2- Improve the efficiency and effectiveness of government agencies at all levels.

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NATURAL GAS MOTOR FUEL						3000090
IMPLEMENTATION						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

GENERAL REVENUE FUND	-STATE	203,288	203,288			1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$203,288 in nonrecurring General Revenue in the Contracted Services category in the General Tax Administration program to implement the Natural Gas Fuel Tax that will become effective January 1, 2024, as adopted in Chapter 2013-198, Laws of Florida.

The implementation will require a modification to the SUNTAX system to incorporate the tax into outward facing web applications and databases. Additionally, an estimated \$18,000 in recurring annual cost is needed for e-Services transactions beginning in Fiscal Year 2024-25.

The legislation was adopted in 2013 and referenced a future date of implementation. Funding was not appropriated in 2013. The Department is requesting funds to prepare for the implementation of the legislation prior to January 2024. The legislation requires a natural gas fuel retailer to register, report monthly, and pay tax on natural gas fuel placed into the supply tank of a motor vehicle beginning January 1, 2024.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
WORKLOAD						3000000
CONTRACTUAL SERVICES FOR LEGAL						
SERVICES						3000110
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND	-STATE	425,000				2510 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Revenue (Department) requests \$425,000 in recurring budget authority in the Contracted Services category, Operating Trust Fund in the General Tax Administration program to provide expert/legal advisory services for audit lead development, audit consulting for pre-audits and ongoing audits, rebuttal reports, expert testimony, and training to Department staff.

The purpose of this service is to detect transfer pricing transactions to ensure Corporate Income Tax returns are paid in accordance with the law.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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PROGRAM REDUCTIONS						33V0000
REDUCE EXPENSE						33V0170
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	42,050-				1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 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.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
SAVINGS FROM REPLACING THE IMAGE					
MANAGEMENT SYSTEM					33V1000
SALARY RATE					000000
SALARY RATE.....	624,000-				
=====					
SALARIES AND BENEFITS					010000
	20.00-				
GENERAL REVENUE FUND					1000 1
-STATE	926,560-				
=====					
OPERATING CAPITAL OUTLAY					060000
OPERATING TRUST FUND					2510 1
-STATE	100,000-				
=====					
TOTAL: SAVINGS FROM REPLACING THE IMAGE					33V1000
MANAGEMENT SYSTEM					
TOTAL POSITIONS.....	20.00-				
TOTAL ISSUE.....	1,026,560-				
TOTAL SALARY RATE.....	624,000-				
=====					

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 Operating Capital Outlay category) in the General Tax Administration program for the third-year cost savings associated with the Image Management System replacement.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
SAVINGS FROM REPLACING THE IMAGE	
MANAGEMENT SYSTEM	33V1000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
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-

GENERAL TAX ADMINISTRATION - OUT OF STATE LEASE SAVINGS EXPENSES 33V3080 040000

OPERATING TRUST FUND -STATE 57,084- 2510 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

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 will be reduced by 4,100 square feet effective June 1, 2022, which will result in \$57,084 in annual lease cost savings.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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 - LEASE						
SAVINGS						33V4080
EXPENSES						040000
OPERATING TRUST FUND	-STATE	73,135-				2510 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: 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.

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FUND SHIFT						3400000
FUND SHIFT SALARIES FOR SALARY						
MARKET ADJUSTMENT - ADD						3400110
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1,421,975				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Fiscal Year 2022-23 General Appropriations Act (GAA), in Specific Appropriation 2050, provided the Department of Revenue (Department) funds in the amount of \$10,035,622 from the General Revenue Fund and \$7,590,475 from trust funds to provide critical salary market adjustments for eligible employees. This issue is to realign the funding by budget entity and fund in accordance with the Department's FY 2022-23 Legislative Budget Request (LBR).

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FOR SALARY						
MARKET ADJUSTMENT - ADD						3400110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

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

1,421,975  
 -----  
 1,421,975  
 =====

\*\*\*\*\*

FUND SHIFT SALARIES FOR SALARY  
 MARKET ADJUSTMENT - DEDUCT  
 SALARIES AND BENEFITS

3400120  
 010000

FEDERAL GRANTS TRUST FUND -RECPNT 128,288-  
 OPERATING TRUST FUND -STATE 1,176,630-

2261 9  
 2510 1

TOTAL APPRO..... 1,304,918-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Fiscal Year 2022-23 General Appropriations Act (GAA), in Specific Appropriation 2050, provided the Department of Revenue (Department) funds in the amount of \$10,035,622 from the General Revenue Fund and \$7,590,475 from trust funds to provide critical salary market adjustments for eligible employees. This issue is to realign the funding by budget entity and fund in accordance with the Department's FY 2022-23 Legislative Budget Request (LBR).

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FUND SHIFT						3400000
FUND SHIFT SALARIES FOR SALARY						
MARKET ADJUSTMENT - DEDUCT						3400120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						128,288-
						1,176,630-
						-----
						1,304,918-
						=====

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ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
DEPARTMENT OF REVENUE MERIT PAY						4200A40
ADJUSTMENTS						000000
SALARY RATE						
SALARY RATE.....	579,600					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	692,970					1000 1
	=====	=====	=====	=====		
TOTAL: DEPARTMENT OF REVENUE MERIT PAY						4200A40
ADJUSTMENTS						
TOTAL ISSUE.....	692,970					
TOTAL SALARY RATE.....	579,600					
	=====	=====	=====	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$692,970 in recurring General Revenue in the Salaries and Benefits category and \$579,600 in salary rate in the General Tax Administration program to award proficiency increases with a goal to retain

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
<u>GENERAL TAX ADMINISTRATION</u>				73410000
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
DEPARTMENT OF REVENUE MERIT PAY				
ADJUSTMENTS				4200A40

high-performing team members by providing opportunities to increase pay and linking pay to performance. This will award approximately 322 FTE (15%) of the program's authorized positions.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 004		579,600					
TOTAL SALARY RATE		579,600					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							692,970
							692,970

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
GENERAL TAX ADMINISTRATION				73410000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
SALARY MARKET ADJUSTMENT -				
INFORMATION TECHNOLOGY POSITIONS				4200A50
SALARY RATE				000000
SALARY RATE.....	165,082			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	197,372			1000 1
	=====	=====	=====	
TOTAL: SALARY MARKET ADJUSTMENT -				4200A50
INFORMATION TECHNOLOGY POSITIONS				
TOTAL ISSUE.....	197,372			
TOTAL SALARY RATE.....	165,082			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The General Tax Administration Program requests \$197,372 in recurring General Revenue in Salaries and Benefits and 165,082 in rate in the General Tax Administration Program (GTA) to implement the results of the pay study to address critical IT staff turnover and retention. These positions support Enforced Compliance Lead Development, SUNTAX and Information Security. Approximately 46% of employee separations are as a result of staff moving to private industry or other state agencies. The study showed that DOR salaries compared to other state agencies shows that DOR IT related positions are paid on average 11.36% less than their counterparts throughout the state.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
SALARY MARKET ADJUSTMENT -						
INFORMATION TECHNOLOGY POSITIONS						4200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 003		165,082					
TOTAL SALARY RATE		165,082					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							197,372
							197,372

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DEPARTMENT OF REVENUE PAY INEQUITY							
ADJUSTMENTS							4200A70
SALARY RATE							000000
SALARY RATE.....	704,500						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	842,300						1000 1
TOTAL: DEPARTMENT OF REVENUE PAY INEQUITY							4200A70
ADJUSTMENTS							
TOTAL ISSUE.....	842,300						
TOTAL SALARY RATE.....	704,500						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>GENERAL TAX ADMINISTRATION</u>						73410000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$3,362,331 recurring (\$2,479,968 in General Revenue and \$882,364 in Federal Grants Trust Fund) in the Salaries and Benefits category and 2,812,255 in salary rate to fund a salary market adjustment to address Department-wide pay inequities in certain position classes.

The Department has recognized pay inequities across the programs. This salary market adjustment is requested to improve recruitment and retention by addressing class positions that are below the Department average and will allow greater recruitment within state government by having more competitive paygrades.

Pay increase request by program:

Executive Direction and Support Program: \$339,552

Property Tax Oversight: \$671,514

Child Support Program: \$1,336,915

General Tax Administration: \$842,300

Information System Program: \$172,050

Total: \$3,362,331

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
DEPARTMENT OF REVENUE PAY INEQUITY				
ADJUSTMENTS				4200A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 004		704,500					
TOTAL SALARY RATE		704,500					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							842,300
							842,300

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DEPARTMENT WIDE ISSUES							4300000
PRIVATE LEASE COST INCREASE							4300200
EXPENSES							040000
GENERAL REVENUE FUND -STATE	598,758						1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests \$939,111 in the Expenses category to cover inflationary price increases in private leases for office space in several Department program.

In order to serve its customers in the appropriate geographical location and due to the unavailability of State-owned office space, the Department leases 547,556 square feet of office in Florida and four other states. Due to inflationary cost increases, the Department will experience a 10.2% increase in private lease costs in FY 2023-24.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
<u>GENERAL TAX ADMINISTRATION</u>						73410000
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>GOVERNMENTAL OPERATIONS</u>						<u>1601.00.00.00</u>
DEPARTMENT WIDE ISSUES						4300000
PRIVATE LEASE COST INCREASE						4300200

Cost breakout by program:

Executive Direction and Support Program: \$3,999 in General Revenue

Child Support Program: \$326,369 (\$110,965 in General Revenue and \$215,404 in Federal Grants Trust Fund)

General Tax Administration: \$598,758 in General Revenue

Information System Program: \$9,985 in General Revenue

Total: \$939,111

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

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PRIVATE CONTRACT WAGE INFLATION						4300300
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	342,000				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$342,000 in recurring General Revenue in the Contracted Services category in the General Tax Administration program to address impacts of wage inflation on the General Tax Administration core operational private sector contracts. Various contractors are expressing that they are having trouble retaining staff within the amounts they are currently reimbursed. These contracts are mission critical as they are technical staff augmentation contracts.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF GENERAL TAX ADMINISTRATION							73000000 73410000
GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS							16 1601.00.00.00
GENERAL TAX ADMINISTRATION PROGRAM INITIATIVES							4500000
GENERAL TAX ADMINISTRATION FEDERAL REEMPLOYMENT TAX CONTRACT COST INCREASE							4500040 010000
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -RECPNT	2,566,706-						2261 9
=====							
SPECIAL CATEGORIES							100000
REEMPLOYMENT SVCS - DEO							103009
FEDERAL GRANTS TRUST FUND -RECPNT	2,566,706						2261 9
=====							

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Revenue requests to realign \$2,566,706 in the Federal Grants Trust Fund in the General Tax Administration program from the Salaries and Benefits category to the Reemployment Services - DEO special category. This increase is needed to fund a deficit created by performing reemployment tax collection services to the Department of Economic Opportunity under an annual federal contract. Of the requested amount, \$2,254,154 represents an increase in salary expenditures as result of pay increases that were funded in the 22-23 General Appropriations Act and \$312,552 is needed to cover the increases in non-salary costs due to inflation of operational expenditures.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							2,566,706-
							-----
							2,566,706-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
REVENUE, DEPARTMENT OF				73000000
<u>GENERAL TAX ADMINISTRATION</u>				73410000
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
CONTINUATION OF DISTRIBUTIONS TO				
LOCAL GOVERNMENTS				5000000
CONTINUATION OF EMERGENCY				
DISTRIBUTION TO COUNTIES				5006080
AID TO LOCAL GOVERNMENTS				050000
EMERGENCY DISTRIBUTIONS				050490
L/G HF-CT SALES TAX CL TF -STATE	92,958			2455 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Revenue (Department) requests an increase of \$92,958 in the Emergency Distributions category, Local Half Cent Sales Tax Clearing Trust Fund, to make statutorily authorized emergency distributions pursuant to section 218.65, Florida Statutes.

The emergency and supplemental distributions are available to select counties that meet certain fiscal-related eligibility requirements or have an inmate population of greater than 7 percent of the total county population, respectively. The Department of Revenue is responsible for these distributions to county governments as defined in s. 218.65, F. S. The Revenue Estimating Conference (REC) estimated on August 16, 2022, that the small county distributions will be \$31,200,000 for Fiscal Year 2023-24, which is \$92,958 over current appropriations.

The counties receiving emergency distributions are: Baker, Bradford, Calhoun, Desoto, Dixie, Gadsden, Gilchrist, Glades, Hamilton, Hardee, Hendry, Holmes, Jackson, Lafayette, Levy, Liberty, Madison, Suwannee, Union, Wakulla and Washington.

This issue supports Statewide Economic Development Strategy 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	96,202,963	203,288		1000
TRUST FUNDS	165,436,808	525,873		2000
TOTAL POSITIONS.....	2,126.25			
TOTAL PROG COMP.....	261,639,771	729,161		
TOTAL SALARY RATE.....	106,720,877			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,699,921					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,332,490					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,920,598					2261 3
-RECPNT		763,818					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		2,684,416					2261
=====							
OPERATING TRUST FUND -STATE		4,760,939					2510 1
=====							
TOTAL POSITIONS.....		182.00					
TOTAL APPRO.....		12,777,845					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		66,629					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		85,412					2261 3
-RECPNT		37,091					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		122,503					2261
=====							
OPERATING TRUST FUND -STATE		29,670					2510 1
=====							
TOTAL APPRO.....		218,802					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,233					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		270,046					2261 3
-RECPNT		66,027					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		336,073					2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
OPERATING TRUST FUND -STATE		2,223,621					2510 1
		=====					
TOTAL APPRO.....		2,562,927					
		=====					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		40,290					2261 3
-RECPNT		68,739					2261 9
		-----					
TOTAL FEDERAL GRANTS TRUST FUND		109,029					2261
		=====					
OPERATING TRUST FUND -STATE		274,310					2510 1
		=====					
TOTAL APPRO.....		383,339					
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		681,257					1000 1
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		1,868,658					2261 3
-RECPNT		598,691					2261 9
		-----					
TOTAL FEDERAL GRANTS TRUST FUND		2,467,349					2261
		=====					
OPERATING TRUST FUND -STATE		2,998,089					2510 1
		=====					
TOTAL APPRO.....		6,146,695					
		=====					
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		11,164					2261 3
-RECPNT		3,799					2261 9
		-----					
TOTAL FEDERAL GRANTS TRUST FUND		14,963					2261
		=====					
OPERATING TRUST FUND -STATE		18,728					2510 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	33,691			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	4,950			2261 3
-RECPNT	2,150			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	7,100			2261
=====				
OPERATING TRUST FUND -STATE	240,000			2510 1
=====				
TOTAL APPRO.....	247,100			
=====				
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	1,644,060			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,282,770			2261 3
OPERATING TRUST FUND -STATE	2,787,306			2510 1
-----				
TOTAL APPRO.....	5,714,136			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	182.00			
TOTAL ISSUE.....	28,084,535			
TOTAL SALARY RATE.....	8,699,921			
=====				

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL				2,517			2261 3
-RECPNT				857			2261 9
TOTAL FEDERAL GRANTS TRUST FUND				3,374			2261
OPERATING TRUST FUND -STATE				4,222			2510 1
TOTAL APPRO.....				7,596			
SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							000000
EFFECTIVE 7/1/2022							
SALARY RATE							
SALARY RATE.....				467,176			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				233,713			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL				84,192			2261 3
-RECPNT				33,477			2261 9
TOTAL FEDERAL GRANTS TRUST FUND				117,669			2261
OPERATING TRUST FUND -STATE				208,678			2510 1
TOTAL APPRO.....				560,060			
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....				560,060			
TOTAL SALARY RATE.....				467,176			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		7,162					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,573					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,287					2261 3
-RECPNT		512					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		1,799					2261
=====							
OPERATING TRUST FUND -STATE		3,191					2510 1
=====							
TOTAL APPRO.....		8,563					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		380					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		487					2261 3
-RECPNT		212					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		699					2261
=====							
OPERATING TRUST FUND -STATE		169					2510 1
=====							
TOTAL APPRO.....		1,248					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		9,811					
TOTAL SALARY RATE.....		7,162					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,178			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,032			2261 3
-RECPNT	5,183			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	18,215			2261
OPERATING TRUST FUND -STATE	32,303			2510 1
TOTAL APPRO.....	86,696			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF LEASE-PURCHASE				
CATEGORY TO CONTRACTED SERVICES				
CATEGORY - DEDUCT				2000230
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	200,000-			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$200,000 of recurring funds in General Revenue in the Lease/Purchase category be moved permanently to the Contracted Services category. When the Lease/Purchase category was created, we were leasing all our print shop equipment. Shortly after this category was created, we upgraded and purchased new equipment which requires maintenance agreements instead of a lease.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF LEASE-PURCHASE				
CATEGORY TO CONTRACTED SERVICES				
CATEGORY - ADD				2000240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	200,000			1000 1
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES				
The Department of Revenue (Department) requests \$200,000 of recurring funds in General Revenue in the Lease/Purchase category be moved permanently to the Contracted Services category. When the Lease/Purchase category was created, we were leasing all our print shop equipment. Shortly after this category was created, we upgraded and purchased new equipment which requires maintenance agreements instead of a lease.				
This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.				
*****				
NONRECURRING EXPENDITURES				2100000
CUSTOMER CONTACT CENTER - MIGRATION				
COSTS				2103028
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	19,792-			2510 1
=====				
MIGRATING DATA AND SERVERS TO THE				
CLOUD				2103029
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
NONRECURRING EXPENDITURES							2100000
PROOF OF CONCEPT AND SUNTAX							
MIGRATION TO CLOUD SERVICE							2103031
EXPENSES							040000
OPERATING TRUST FUND -STATE		174,617-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		1,646,197-					2510 1
=====							
TOTAL: PROOF OF CONCEPT AND SUNTAX							2103031
MIGRATION TO CLOUD SERVICE							
TOTAL ISSUE.....		1,820,814-					
=====							
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-WIDE INFORMATION TECHNOLOGY							3620000
IMPLEMENTING ROBOTIC PROCESS							
AUTOMATION							36206C0
EXPENSES							040000
GENERAL REVENUE FUND -STATE		165,750					1000 1
FEDERAL GRANTS TRUST FUND -MATCH		44,250		44,250			2261 2
-----							
TOTAL APPRO.....		210,000		44,250			
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
IMPLEMENTING ROBOTIC PROCESS				
AUTOMATION				36206C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	410,379			1000 1
FEDERAL GRANTS TRUST FUND -MATCH	204,282	204,282		2261 2
TOTAL APPRO.....	614,661	204,282		
=====	=====	=====		
TOTAL: IMPLEMENTING ROBOTIC PROCESS				36206C0
AUTOMATION				
TOTAL ISSUE.....	824,661	248,532		
=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$824,661 (\$165,750 recurring in General Revenue and \$44,250 nonrecurring in Federal Grants Trust Fund in the Expenses category, \$410,379 recurring in General Revenue and \$204,282 nonrecurring in Federal Grants Trust Fund in the Contracted Services category) to identify and implement Robotic Process Automation (RPA) and Artificial Intelligence (AI) opportunities. This will increase employee productivity by automating repetitive manual processes.

Robotic process automation (RPA) is a software technology that makes it easy to build, deploy, and manage software robots that emulate humans' actions interacting with computer systems and software. Just like people, software robots can do things like understand what's on a screen, complete the right keystrokes, navigate systems, identify, and extract data, and perform a wide range of defined actions. But software robots can do it faster and more consistently than people. Advanced robots can even perform cognitive processes, like interpreting text, engaging in chats and conversations, understanding unstructured data, and applying advanced machine learning models to make complex decisions.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
EXPAND APPLICATION DEVELOPMENT				
PLATFORM OPTIONS				36207C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	150,000			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -MATCH	115,000	115,000		2261 2
TOTAL: EXPAND APPLICATION DEVELOPMENT				36207C0
PLATFORM OPTIONS				
TOTAL ISSUE.....	265,000	115,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$265,000 (\$150,000 recurring in General Revenue in the Expenses category and \$115,000 nonrecurring in Federal Grants Trust Fund in the Contracted Services category). The department would like to purchase a cloud hosted low-code development platform. A low-code development platform is a development environment to create application software through a graphical user interface. Low-code development platforms enable accelerated delivery of business applications by significantly reducing reliance on highly skilled developers. Cloud hosted low-code development platforms increase reliability and availability as servers and databases are managed by the vendor.

Select and implement a low-code development platform will increase the efficiency in the delivery of service, shorten the lifecycle of service maintenance, and speed the adoption of modern technologies.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DEVELOP INTERNAL DEPARTMENT-WIDE				
ENTERPRISE DATA LAKE, DATA				
WAREHOUSE AND REPORTING PLATFORM				36208C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	79,569			1000 1
FEDERAL GRANTS TRUST FUND -MATCH	25,000	25,000		2261 2
TOTAL APPRO.....	104,569	25,000		
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	450,000			1000 1
FEDERAL GRANTS TRUST FUND -MATCH	285,000	285,000		2261 2
TOTAL APPRO.....	735,000	285,000		
=====				
TOTAL: DEVELOP INTERNAL DEPARTMENT-WIDE				36208C0
ENTERPRISE DATA LAKE, DATA				
WAREHOUSE AND REPORTING PLATFORM				
TOTAL ISSUE.....	839,569	310,000		
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$839,569 (\$450,000 recurring in General Revenue and \$285,000 nonrecurring in Federal Grants Trust Fund in the Contracted Services category, \$79,569 recurring in General Revenue and \$25,000 nonrecurring in Federal Grants Trust Fund in the Expenses category) to purchase a Business Intelligent Analytical Tool that will create a central department-wide data repository for the department to store, transform, access, and analyze data in a cloud hosted secure platform.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
TOOL TO MONITOR INFRASTRUCTURE					
ENVIRONMENT					36209C0
EXPENSES					040000
GENERAL REVENUE FUND -STATE	500,000				1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
FEDERAL GRANTS TRUST FUND -MATCH	400,000	400,000			2261 2
=====					
TOTAL: TOOL TO MONITOR INFRASTRUCTURE					36209C0
ENVIRONMENT					
TOTAL ISSUE.....	900,000	400,000			
=====					

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$900,000 (\$500,000 recurring in General Revenue in the Expenses category and \$400,000 nonrecurring in the Federal Grants Trust Fund in the Contracted Services category). The Department does not have a tool to monitor the entire system from the application to the source of the data and code that operates our business processes.

This request will provide us with a tool that enables monitoring of the entire infrastructure. This includes hosts, processes, and network. It enhances security and performance. The Department will be able to monitor and view logs, total traffic, CPU usage, and response time for the customers. We will need an expert resource for the duration of the project.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
IMPLEMENT A CITIZEN EXPERIENCE (CX)				
SOLUTION				36230C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	950,000			1000 1
FEDERAL GRANTS TRUST FUND -MATCH	440,000	440,000		2261 2
TOTAL APPRO.....	1,390,000	440,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$1,390,000 (\$950,000 recurring in General Revenue and \$440,000 non-recurring in Federal Grants Trust Fund) in the Contracted Services category to provide a cloud based single interface for external customers to conduct business with all Department of Revenue business areas. Customers would use a single username and password to access the portal to initiate a business relationship, review and exchange information, or complete transactions.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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IMPLEMENT AN INFORMATION TECHNOLOGY  
 (IT) RISK MANAGEMENT TOOL  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

36240C0  
 100000  
 100777

GENERAL REVENUE FUND -STATE	250,000			1000 1
FEDERAL GRANTS TRUST FUND -MATCH	35,200	35,200		2261 2
TOTAL APPRO.....	285,200	35,200		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$285,200 (\$250,000 recurring in General Revenue and \$35,200 nonrecurring in Federal Grants Trust Fund) in the Contracted Services category to procure and implement a comprehensive risk management solution to manage IT Risk within the agency. Increasing external threats, changing regulatory requirements

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
IMPLEMENT AN INFORMATION TECHNOLOGY				
(IT) RISK MANAGEMENT TOOL				36240C0

and the escalating rate of technology change presents an ever-changing risk landscape.

Current ISP risk management methods are manual, managed separately and difficult to scale. A mature and comprehensive IT Risk Management solution can bring all the risk information together, analyze and format it to make it more user friendly and understandable for stakeholders.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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FILE STRUCTURE TOOL				36250C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND      -STATE      700,000      1000   1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$700,000 of recurring funds in General Revenue in the Contracted Services category to procure software as a service that will allow the Department to know who has access to file settings and activity. Informational Technology (IT) managers will have a consistent way to quickly account for the activities of users and other IT personnel. The Department will be able to categorize and determine retention of data. We will need a product expert for the duration of the project.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA CLOUD STORAGE				36260C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	143,000		1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Department of Revenue (Department) requests \$143,000 of recurring funds in General Revenue in the Contracted Services category. This will procure space in the cloud for file storage and will allow us to reduce our storage footprint in the State Data Center.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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BUSINESS TO CUSTOMER (B2C)				36270C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND	-STATE	250,000		1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Department of Revenue requests \$250,000 in recurring General Revenue in the Contracted Services category in the Information Services Program. This software will give the ability to offer a seamless experience by eliminating multiple logins for citizens and employees.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
ALWAYS ON VIRTUAL PRIVATE NETWORK (VPN)							36280C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		270,000					1000 1
*****							
AGENCY ISSUE NARRATIVE:							
2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES							
The Department of Revenue requests \$270,000 in recurring General Revenue in the Contracted Services category in the Information Services Program. Always on VPN works as an automated service that establishes a connection between the client and the VPN enforcing Multi-Factor Authentication. It is easier to manage and implement and is more secure. It will allow employees' computers to behave as if they are sitting in their offices no matter where they are using their computers.							
This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.							
*****							
PROGRAM OR SERVICE-LEVEL							3630000
INFORMATION TECHNOLOGY							
MIGRATE PROPERTY TAX OVERSIGHT (PTO) ORACLE SYSTEM TO CLOUD EXPENSES							36315C0 040000
FEDERAL GRANTS TRUST FUND -MATCH		81,197		81,197			2261 2
*****							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -MATCH		306,400		306,400			2261 2
*****							
TOTAL: MIGRATE PROPERTY TAX OVERSIGHT (PTO) ORACLE SYSTEM TO CLOUD							36315C0
TOTAL ISSUE.....		387,597		387,597			
*****							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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 OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MIGRATE PROPERTY TAX OVERSIGHT						
(PTO) ORACLE SYSTEM TO CLOUD						36315C0

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$387,597 nonrecurring funds (\$81,197 in the Expenses category and \$306,400 in the Contracted Services category) in the Federal Grants Trust Fund to migrate the Property Tax Application to the cloud from the State Data Center and modernize it by upgrading the underlying database to a version that is supported by the database platform vendor.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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SUNTAX MIGRATION TO CLOUD SERVICE						36316C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -MATCH	460,000		460,000			2261 2

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$460,000 non-recurring for staff augmentation in Federal Grants Trust Fund in the Contracted Services category to continue migrating Florida's System for Unified Taxation (SUNTAX) to the cloud environment. This is for the second year of cloud operations and maintenance support for migrating SUNTAX to the cloud.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
IMPLEMENTING CISCO DUO RECURRING				
COST				36319C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	180,000		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$180,000 of recurring funds in General Revenue in the Expense category. The Department received several audit findings related to multi-factor authentication. In response to those findings, we are in the process of implementing Cisco Duo which is a recurring subscription.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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CLOUD SERVICES TO AUTOMATE BILL  
 LADING PROCESS  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

36324C0  
 100000  
 100777

GENERAL REVENUE FUND -STATE 19,136 1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$19,136 in recurring General Revenue in the Contracted Services category in the Information Services Program for cloud services to host software to automate the bill of lading review process.

The Florida Department of Transportation, Florida Department of Agriculture and Consumer Services and the Florida Department of Revenue have a longstanding partnership to gather bill of lading (BOL) data from shipping companies who are importing goods into the State. This bill of lading data is used by the Department to ensure sales and use tax is properly collected and remitted from businesses selling products to purchasers for use in the State. The bill of lading data also helps determine if goods for resale are being reported on businesses' sales tax returns. By ensuring the proper tax is collected on these goods, we ensure that in-state businesses that are required to collect and remit taxes on their sales are not at an economic disadvantage.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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 OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CLOUD SERVICES TO AUTOMATE BILL						
LADING PROCESS						36324C0

Under the current process, the Department staff must manually review the BOL information. The manual review of individual bills of ladings are very time consuming. The Department would benefit from an automated process in which the bill of lading information is systematically matched to taxpayer information and imported into a consolidated database. This service will allow for replacement of antiquated software requiring manual review and for the implementation of Optical Character Recognition (OCR). OCR functionality auto-extracts data from documents. Specifically, the OCR functionality will be applied to the processing of scanned bills of lading and capture of relevant data for storage and analysis in a consolidated database (SunVISN).

This automation will be beneficial in many ways:

All bills of lading will be reviewed and processed in a consistent manor.

- The import of the image data into SunVISN will allow for enterprise visibility of the information.
- Bills of lading will be systematically matched to taxpayer information allowing users to view all third-party data associated with the taxpayer.
- Compliance Enforcement Leads will be selected on the taxpayer as a whole and will entail a review of all third party data as opposed to review of only one invoice.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
DEPARTMENT OF REVENUE MERIT PAY						4200A40
ADJUSTMENTS						000000
SALARY RATE						
SALARY RATE.....	50,400					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	60,259					1000 1
=====						
TOTAL: DEPARTMENT OF REVENUE MERIT PAY						4200A40
ADJUSTMENTS						
TOTAL ISSUE.....	60,259					
TOTAL SALARY RATE.....	50,400					
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE MERIT PAY						
ADJUSTMENTS						4200A40

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department request \$60,259 in recurring General Revenue in the Salaries and Benefits category and 50,400 in salary rate in the Information Services Program (ISP) to award proficiency increases with a goal to retain high-performing team members by providing opportunities to increase pay and linking pay to performance. This will award approximately 28 FTE (15%) of the ISP authorized positions.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 005		50,400					
TOTAL SALARY RATE		50,400					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							60,259
							60,259

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ADMINISTRATIVE SERVICES PROGRAM				
INITIATIVES				4200000
SALARY MARKET ADJUSTMENT -				
INFORMATION TECHNOLOGY POSITIONS				4200A50
SALARY RATE				000000
SALARY RATE.....	847,729			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	1,144,434			2261 9
	=====	=====	=====	
TOTAL: SALARY MARKET ADJUSTMENT -				4200A50
INFORMATION TECHNOLOGY POSITIONS				
TOTAL ISSUE.....	1,144,434			
TOTAL SALARY RATE.....	847,729			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Requests \$1,144,434 in recurring General Revenue funding in Salaries & Benefits and \$847,729 in annual salary rate in the Information Services Program (ISP) to implement the results of a pay study to address critical IT staff turnover and retention. ISP has been experiencing increasing challenges in hiring and retaining qualified IT professionals. 41% of exiting employees are moving within State of Florida government to other agencies. A comparison of Department of Revenue (DOR) salaries compared to other state agencies shows that DOR IT technicians are paid on average 11.36% less than their counterparts throughout the state.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
SALARY MARKET ADJUSTMENT -						
INFORMATION TECHNOLOGY POSITIONS						4200A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 004		847,729					
TOTAL SALARY RATE		847,729					
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,144,434
							1,144,434

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DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70
SALARY RATE						000000
SALARY RATE.....	143,903					
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	172,050					1000 1
TOTAL: DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						
TOTAL ISSUE.....	172,050					
TOTAL SALARY RATE.....	143,903					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests \$3,362,331 recurring (\$2,479,968 in General Revenue and \$882,364 in Federal Grants Trust Fund) in the Salaries and Benefits category and 2,812,255 in salary rate to fund a salary market adjustment to address Department-wide pay inequities in certain position classes.

The Department has recognized pay inequities across the programs. This salary market adjustment is requested to improve recruitment and retention by addressing class positions that are below the Department average and will allow greater recruitment within state government by having more competitive paygrades.

Pay increase request by program:

Executive Direction and Support Program: \$339,552

Property Tax Oversight: \$671,514

Child Support Program: \$1,336,915

General Tax Administration: \$842,300

Information System Program: \$172,050

Total: \$3,362,331

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 005		143,903					
TOTAL SALARY RATE		143,903					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							172,050
							172,050

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REALIGNMENT OF SUNTAX MIGRATION TO							
CLOUD SERVICE - ADD							4200600
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		639,814					2510 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Revenue (Department) requests to move \$639,814 from the Northwest Regional DC category to the Contracted Services category in the Information Services Budget Entity. This request is needed due to the transition of moving SUNTAX to the cloud from the State Data Center.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF 73000000  
 PGM: INFO SERVS PROGRAM 73710000  
INFORMATION TECHNOLOGY 73710100  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 ADMINISTRATIVE SERVICES PROGRAM  
 INITIATIVES 4200000  
 REALIGNMENT OF SUNTAX MIGRATION TO  
 CLOUD SERVICE - ADD 4200600

agencies at all levels.

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REALIGNMENT OF SUNTAX MIGRATION TO  
 CLOUD SERVICE - DEDUCT 4200700  
 DATA PROCESSING SERVICES 210000  
 NORTHWEST REGIONAL DC 210023

OPERATING TRUST FUND -STATE 639,814- 2510 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Department of Revenue (Department) requests to move \$639,814 from the Northwest Regional DC category to the Contracted Services category in the Information Services Budget Entity. This request is needed due to the transition of moving SUNTAX to the cloud from the State Data Center.

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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DEPARTMENT WIDE ISSUES 4300000  
 PRIVATE LEASE COST INCREASE 4300200  
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 9,985 1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Department of Revenue (Department) requests \$939,111 in the Expenses category to cover inflationary price increases in private leases for office space in several Department program.

In order to serve its customers in the appropriate geographical location and due to the unavailability of State-owned

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
DEPARTMENT WIDE ISSUES						4300000
PRIVATE LEASE COST INCREASE						4300200

office space, the Department leases 547,556 square feet of office in Florida and four other states. Due to inflationary cost increases, the Department will experience a 10.2% increase in private lease costs in FY 2023-24.

Cost breakout by program:

- Executive Direction and Support Program: \$3,999 in General Revenue
- Child Support Program: \$326,369 (\$110,965 in General Revenue and \$215,404 in Federal Grants Trust Fund)
- General Tax Administration: \$598,758 in General Revenue
- Information System Program: \$9,985 in General Revenue
- Total: \$939,111

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

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PRIVATE CONTRACT WAGE INFLATION						4300300
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	166,330				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Department of Revenue requests \$166,330 in the Contracted Services category in the General Revenue in the Information Services Program (ISP) to address impacts of wage inflation on ISP's core operational private sector contracts. The annual value of these contracts is \$1,587,116. Various contractors are expressing that they are having trouble retaining staff within the amounts they are currently reimbursed. These are mission critical technical staff augmentation contracts.

Based upon the National Bureau of Labor Statistics Employment Cost Index, nationally, private sector employer's cost of total compensation has increased a total of 10.48% when comparing the average of the four quarters of the pre-pandemic FY 2018-19 to FY 2021-22. By applying the percentage to the annual contract value, a need of \$166,330 is generated.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DEPARTMENT WIDE ISSUES				4300000
PRIVATE CONTRACT WAGE INFLATION				4300300

This issue supports Statewide Economic Development Strategy 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,887,971			1000
TRUST FUNDS	22,347,342	2,396,329		2000
TOTAL POSITIONS.....	182.00			
TOTAL PROG COMP.....	35,235,313	2,396,329		
TOTAL SALARY RATE.....	10,216,291			
	=====	=====	=====	