

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT TO SPECIAL CATEGORY FOR						
ATTORNEY GENERAL CONTRACT - ADD						2000050
SPECIAL CATEGORIES						100000
CONTRACT LEGAL - ATTY GEN						100904
GENERAL REVENUE FUND -STATE		241,533			241,533	1000 1
FEDERAL GRANTS TRUST FUND -RECPT		252,947			252,947	2261 9
OPERATING TRUST FUND -STATE		1,037,943			1,037,943	2510 1
TOTAL APPRO.....		1,532,423			1,532,423	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests to move \$1,532,423 from Contracted Services into a new category titled, "Contracted Legal Services - Office of the Attorney General" (Category 100904) in General Revenue, Federal Grants, and the Operating Trust Fund.

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. This issue aligns the appropriation to the actual contract cost to perform these services.

(See companion issue 2000060)

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT TO SPECIAL CATEGORY FOR						
ATTORNEY GENERAL CONTRACT - DEDUCT						2000060
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		241,533-			241,533-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		252,947-			252,947-	2261 9
OPERATING TRUST FUND -STATE		1,037,943-			1,037,943-	2510 1
TOTAL APPRO.....		1,532,423-			1,532,423-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests to move \$1,532,423 from Contracted Services into a new category titled, "Contracted Legal Services - Office of the Attorney General" (Category 100904) in General Revenue, Federal Grants, and the Operating Trust Fund.

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. This issue aligns the appropriation to the actual contract cost to perform these services.

(See companion issue 2000050)

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
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
INCREASE CONTRACTED SERVICES						
CATEGORY						3000210
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -RECPNT		400,000				400,000 2261 9

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue requests \$400,000 in the Federal Grants Trust Fund in Contracted Services Category in the Executive Direction and Support Services Program.

To improve transparency, the Department is shifting funding for its contracts with the Office of the Attorney General. This contract totals \$1.5 million in FY 2022-23. After the contract amount is shifted, many critical contracts and services will remain funded from the Contracted Services category, including legal services and Informational Technology Services.

If this issue is not funded, there would be risk of the Program not being able to fund mission critical services.

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
PGM: ADMIN SERVICES PGM						73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						73010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
WORKLOAD						3000000
ATTORNEY GENERAL COMPENSATION						
INCREASES						3000240
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		1,337,071				1,337,071- 1000 1
CONTRACT LEGAL - ATTY GEN						100904
GENERAL REVENUE FUND -STATE		1,337,071				1,337,071 1000 1

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).

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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.

Amended 2023-24 Narrative after February 8, 2023

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 Legal Services - Office of the Attorney General category (100904), for a cost increase in the legal services agreement between the Department of Revenue and the Office of the Attorney General (OAG).

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70

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

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

This issue is not being requested in the Department's Amended Legislative Budget Request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

REVENUE, DEPARTMENT OF 73000000
 PGM: ADMIN SERVICES PGM 73010000
EXECUTIVE DIR/SUPPORT SVCS 73010100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 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
A12 - AGY FIN REQ 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

DEPARTMENT OF REVENUE MARKET
 ADJUSTMENT - CLASS TITLES BELOW
 STATE OF FLORIDA AVERAGE 4201A20
 SALARY RATE 000000
 SALARY RATE..... 220,001 220,001
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 263,033 263,033 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
PGM: ADMIN SERVICES PGM						73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						73010100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE MARKET						
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						4201A20
TOTAL: DEPARTMENT OF REVENUE MARKET						4201A20
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						
TOTAL ISSUE.....			263,033			263,033
TOTAL SALARY RATE.....		220,001			220,001	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$1,818,158 recurring (\$1,399,946 in General Revenue and \$418,212 in Federal Grants Trust Fund) in the Salaries and Benefits category and 1,520,708 in salary rate to fund a salary market adjustment to address position classes that are below the State of Florida average.

This salary market adjustment brings certain position classes that are below the State of Florida average up to the Department average and will allow greater recruitment and retention by having more competitive paygrades.

Pay increase request by program:

Executive Direction and Support Program: \$263,033

Property Tax Oversight: \$472,040

Child Support Program: \$633,654

General Tax Administration: \$354,980

Information System Program: \$94,451

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

REVENUE, DEPARTMENT OF 73000000
 PGM: ADMIN SERVICES PGM 73010000
EXECUTIVE DIR/SUPPORT SVCS 73010100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADMINISTRATIVE SERVICES PROGRAM
 INITIATIVES 4200000
 DEPARTMENT OF REVENUE MARKET
 ADJUSTMENT - CLASS TITLES BELOW
 STATE OF FLORIDA AVERAGE 4201A20

Total: \$1,818,158

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		220,001					
TOTAL SALARY RATE		220,001					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							263,033
							263,033

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
PGM: ADMIN SERVICES PGM						73010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						73010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	339,552	263,033			76,519-	1000
TRUST FUNDS		400,000			400,000	2000
TOTAL PROG COMP.....	339,552	663,033			323,481	
TOTAL SALARY RATE.....	284,001	220,001			64,000-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
PROPERTY TAX OVERSIGHT						73210000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						000000
SALARY RATE						
SALARY RATE.....	561,655				561,655-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	671,514				671,514-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						
TOTAL ISSUE.....	671,514				671,514-	
TOTAL SALARY RATE.....	561,655				561,655-	
	=====	=====	=====	=====	=====	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

Total: \$3,362,331

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.

This issue is not being requested in the Department's Amended Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
							671,514

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
PROPERTY TAX OVERSIGHT						73210000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
DEPARTMENT OF REVENUE MARKET						
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						4201A20
SALARY RATE						000000
SALARY RATE.....		394,814			394,814	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		472,040			472,040	1000 1
TOTAL: DEPARTMENT OF REVENUE MARKET						4201A20
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						
TOTAL ISSUE.....		472,040			472,040	
TOTAL SALARY RATE.....		394,814			394,814	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$1,818,158 recurring (\$1,399,946 in General Revenue and \$418,212 in Federal Grants Trust Fund) in the Salaries and Benefits category and 1,520,708 in salary rate to fund a salary market adjustment to address position classes that are below the State of Florida average.

This salary market adjustment brings certain position classes that are below the State of Florida average up to the Department average and will allow greater recruitment and retention by having more competitive paygrades.

- Pay increase request by program:
- Executive Direction and Support Program: \$263,033
- Property Tax Oversight: \$472,040
- Child Support Program: \$633,654

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

REVENUE, DEPARTMENT OF
PROPERTY TAX OVERSIGHT
 GOV OPERATIONS/SUPPORT
GOVERNMENTAL OPERATIONS
 ADMINISTRATIVE SERVICES PROGRAM
 INITIATIVES
 DEPARTMENT OF REVENUE MARKET
 ADJUSTMENT - CLASS TITLES BELOW
 STATE OF FLORIDA AVERAGE

73000000
 73210000
 16
1601.00.00.00
 4200000
 4201A20

General Tax Administration: \$354,980

Information System Program: \$94,451

Total: \$1,818,158

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1001 001	394,814					
TOTAL SALARY RATE	394,814					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						472,040
						472,040

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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 TO SPECIAL CATEGORY FOR						
ATTORNEY GENERAL CONTRACT - ADD						2000050
SPECIAL CATEGORIES						100000
CONTRACT LEGAL - ATTY GEN						100904
GENERAL REVENUE FUND -MATCH		3,062,908			3,062,908	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		5,945,646			5,945,646	2261 3
TOTAL APPRO.....		9,008,554			9,008,554	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests to move \$9,008,554 from Purchase of Services - Child Support into a new category titled, "Contracted Legal Services - Office of the Attorney General" (Category 100904) in General Revenue (\$3,062,908), and Federal Grants Trust Fund (\$5,945,646).

Currently, the Child Support Program has two agreements with the Office of Attorney General (OAG): one for primary legal representation in child support matters in 12 Florida counties, the other for appellate legal representation in child support matters statewide. This issue aligns the appropriation to the actual contract values for performing these services.

(See companion issue 2000060)

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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 TO SPECIAL CATEGORY FOR						
ATTORNEY GENERAL CONTRACT - DEDUCT						2000060
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND -MATCH		3,062,908-			3,062,908-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		5,945,646-			5,945,646-	2261 3
TOTAL APPRO.....		9,008,554-			9,008,554-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests to move \$9,008,554 from Purchase of Services - Child Support into a new category titled, "Contracted Legal Services - Office of the Attorney General" (Category 100904) in General Revenue (\$3,062,908), and Federal Grants Trust Fund (\$5,945,646).

Currently, the Child Support Program has two agreements with the Office of Attorney General (OAG): one for primary legal representation in child support matters in 12 Florida counties, the other for appellate legal representation in child support matters statewide. This issue aligns the appropriation to the actual contract values for performing these services.

(See companion issue 2000050)

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT TO SPECIAL CATEGORY FOR						
ELEVENTH CIRCUIT STATE ATTORNEY -						
ADD						2000070
SPECIAL CATEGORIES						100000
TR/M-D CO 11 CIR CHILD SUP						102876
GENERAL REVENUE FUND -MATCH		9,565,567			9,565,567	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		20,009,067			20,009,067	2261 3
TOTAL APPRO.....		29,574,634			29,574,634	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests to move \$29,574,634 from Purchase of Services - Child Support into a new category titled, "Transfer to Miami-Dade County 11th District State Attorney's Office - Child Support Services" (Category 102876) in General Revenue (\$9,565,567), and Federal Grants Trust Fund (\$20,009,067).

The Department contracts for child support services with the State Attorney's Office in the Eleventh Judicial Circuit (Miami-Dade County). This arrangement is required by Chapter 85-178, Section 6, Laws of Florida as amended by Chapter 86-220, Section 156. The law requires the State Attorney in Miami-Dade County to provide comprehensive child support services. This issue aligns the appropriation to the actual contract value for performing these services.

(See companion issue 2000080)

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

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					73000000
					73310000
					13
					<u>1304.00.00.00</u>
					2000000
					2000080
					100000
					102877
GENERAL REVENUE FUND	-MATCH	9,565,567-		9,565,567-	1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	20,009,067-		20,009,067-	2261 3
TOTAL APPRO.....		29,574,634-		29,574,634-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests to move \$29,574,634 from Purchase of Services - Child Support into a new category titled, "Child Support Services Provided by Eleventh Circuit State Attorney Office" (Category 102876) in General Revenue (\$9,565,567), and Federal Grants Trust Fund (\$20,009,067).

The Department contracts for child support services with the State Attorney's Office in the Eleventh Judicial Circuit (Miami-Dade County). This arrangement is required by Chapter 85-178, Section 6, Laws of Florida as amended by Chapter 86-220, Section 156. The law requires the State Attorney in Miami-Dade County to provide comprehensive child support services. This issue aligns the appropriation to the actual contract value for performing these services.

(See companion issue 2000070)

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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 TO SPECIAL CATEGORY FOR						
MANATEE CLERK OF COURT - ADD						2000090
SPECIAL CATEGORIES						100000
MANATEE CCOC-CHILD SUPPORT						102875
GENERAL REVENUE FUND -MATCH		1,293,139			1,293,139	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,540,211			2,540,211	2261 3
TOTAL APPRO.....		3,833,350			3,833,350	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests to move \$3,833,350 from Purchase of Services - Child Support into a new category titled, "Manatee County Clerk of Court - Child Support Services" (Category 102875) in General Revenue (\$1,293,139), and Federal Grants Trust Fund (\$2,540,211).

The Department contracts for child support services with the Manatee County Clerk of Court. This arrangement is required by Chapter 85-178, Section 6, Laws of Florida as amended by Chapter 86-220, Section 156. The law requires the Manatee County Clerk of Court to provide comprehensive child support services. This issue aligns the appropriation to the actual contract value for performing these services.

(See companion issue 2000100)

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT TO SPECIAL CATEGORY FOR						
MANATEE CLERK OF COURT - DEDUCT						2000100
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND -MATCH		1,293,139-			1,293,139-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,540,211-			2,540,211-	2261 3
TOTAL APPRO.....		3,833,350-			3,833,350-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests to move \$3,833,350 from Purchase of Services - Child Support into a new category titled, "Manatee County Clerk of Court - Child Support Services" (Category 102875) in General Revenue (\$1,293,139), and Federal Grants Trust Fund (\$2,540,211).

The Department contracts for child support services with the Manatee County Clerk of Court. This arrangement is required by Chapter 85-178, Section 6, Laws of Florida as amended by Chapter 86-220, Section 156. The law requires the Manatee County Clerk of Court to provide comprehensive child support services. This issue aligns the appropriation to the actual contract value for performing these services.

(See companion issue 2000090)

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF SALARY MARKEY PAY						
ISSUES - DEDUCT						2000270
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE		27,544-			27,544-	1000 1
-MATCH	389,941-	362,397-			27,544	1000 2
TOTAL GENERAL REVENUE FUND	389,941-	389,941-				1000
TOTAL APPRO.....	389,941-	389,941-				

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							389,941-

							389,941-
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF SALARY MARKEY PAY						
ISSUES - DEDUCT						2000270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							389,941-
							389,941-
							=====

WORKLOAD							3000000
INCREASE PURCHASE OF SERVICES -							
CHILD SUPPORT ENFORCEMENT CATEGORY							3000230
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH		510,000			510,000	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL		990,000			990,000	2261	3
TOTAL APPRO.....		1,500,000			1,500,000		
							=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
INCREASE PURCHASE OF SERVICES -										
CHILD SUPPORT ENFORCEMENT CATEGORY										3000230

This issue requests \$1,500,000 (\$510,000 General Revenue and \$990,000 Federal Grants Trust Fund) in the Purchase of Services-Child Support Enforcement Special Category in the Child Support Budget Entity, to reduce risk and preserve flexibility after moving \$13.9 million of General Revenue matched expenditures to new special categories.

To improve transparency, the Department is shifting funding for its contracts with the Office of the Attorney General, the Eleventh Circuit State Attorney Office and the Manatee Clerk of the Court to new special categories. These contracts total \$42.4 million in FY 2022-23. After these contract amounts are shifted, many critical contracts and services will remain funded from the Purchase of Services-Child Support Enforcement Special Category, including State Disbursement Unit services; private legal services; genetic testing; service of process; and technical staff augmentation.

Child Support has two federal funding streams, 66% federal financial participation which requires a 34% state share contribution and federal performance incentives which are earned from an annually fixed pool in competition with other states. Excluding expenditures where the state match is provided by another agency, for every dollar spent, Child Support must either pay \$1 of federal performance incentives or \$0.34 of state share (General Revenue or state trust fund.) After funds are shifted to other categories, Child Support's ability to pay for expenditures not matched by other agencies will be extremely reliant on federal performance incentives. Although the Program estimates incentive earnings conservatively, the fact that other states could exceed our performance puts the critical contracts remaining in the Purchase of Services-Child Support Enforcement Special Category at some risk.

If this issue is not funded, there would be risk of the Program not being able to fund mission critical services such as State Disbursement Unit services, private legal services, and technical staff augmentation.

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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
ATTORNEY GENERAL COMPENSATION						
INCREASES						3000240
SPECIAL CATEGORIES						100000
CONTRACT LEGAL - ATTY GEN						100904
GENERAL REVENUE FUND -MATCH		183,897			183,897	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		356,978			356,978	2261 3
TOTAL APPRO.....		540,875			540,875	
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND -MATCH		183,897			183,897	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		356,978			356,978	2261 3
TOTAL APPRO.....		540,875			540,875	

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' 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

The Department of Revenue (Department) requests \$540,875 (\$183,897 in General Revenue and \$356,978 in the Federal Grants Trust Fund in the Contracted Legal Services - Office of the Attorney General 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' 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.

Summary: This issue amends the original request by updating the category to a new special category titled "Contracted Legal Services - Office of the Attorney General".

MANATEE COUNTY CLERK OF CIRCUIT										
COURT										3002170
SPECIAL CATEGORIES										100000
MANATEE CCOC-CHILD SUPPORT										102875
GENERAL REVENUE FUND -MATCH			199,122					199,122	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL			386,532					386,532	2261	3
TOTAL APPRO.....			585,654					585,654		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
MANATEE COUNTY CLERK OF CIRCUIT						
COURT						3002170
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND -MATCH	199,122				199,122-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	386,532				386,532-	2261 3
TOTAL APPRO.....	585,654				585,654-	

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

REVENUE, DEPARTMENT OF										73000000
<u>CHILD SUPPORT ENFORCEMENT</u>										73310000
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
WORKLOAD										3000000
MANATEE COUNTY CLERK OF CIRCUIT										
COURT										3002170

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.

Amended 2023-24 Narrative after February 8, 2023

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 Manatee County Clerk of Court Child Support 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

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

The \$308,635 included:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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.

Summary: This issue amends the original request by updating the category to a new special category titled "Manatee County Clerk of Court - Child Support Services."

FUND SHIFT										3400000
FUND SHIFT SALARIES FOR SALARY										3400110
MARKET ADJUSTMENT - ADD										010000
SALARIES AND BENEFITS										

FEDERAL GRANTS TRUST FUND -FEDERL	1,323,852	1,452,140						128,288	2261	3
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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

REVENUE, DEPARTMENT OF										73000000
<u>CHILD SUPPORT ENFORCEMENT</u>										73310000
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>SERVICES/MOST VULNERABLE</u>										<u>1304.00.00.00</u>
FUND SHIFT										3400000
FUND SHIFT SALARIES FOR SALARY										
MARKET ADJUSTMENT - ADD										3400110

agencies at all levels.

Amended 2023-24 Narrative after February 8, 2023

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.

Summary: This issue is amended to realign the funding by budget entity and fund in accordance with the Department's FY 2022-23 Legislative Budget Request (LBR).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

1,323,852

1,323,852

=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS	AGY AMD REQ FY 2023-24 POS	AGY AMD N/R FY 2023-24 POS	AGY AMD ANZ FY 2023-24 POS	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 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					4200000
INITIATIVES					
CHILD SUPPORT RECRUITMENT AND					
RETENTION FOR MISSION CRITICAL					
POSITIONS					4200A60

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
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
CHILD SUPPORT RECRUITMENT AND						
RETENTION FOR MISSION CRITICAL						
POSITIONS						4200A60

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.

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$731,541 recurring (\$248,724 in General Revenue and \$482,817 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 \$611,861 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 closer to 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		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>
ADMINISTRATIVE SERVICES PROGRAM										4200000
INITIATIVES										
CHILD SUPPORT RECRUITMENT AND										
RETENTION FOR MISSION CRITICAL										
POSITIONS										4200A60

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. This request is for approximately 48 promotional opportunities in FY 2023-24 and a small amount for market adjustment.

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	\$441,373
Program Office Change of Duties FY 2023-24	\$ 20,488
Total Rate Need	\$611,861
Benefits @ 19.56%	\$119,680
Total Salary needed	\$731,541

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.

Market adjustments for non-reclassified positions are based on part of the difference between current salary (or starting point for vacant positions) and the statewide average salary for the position class.

If this issue is not funded, 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

Summary: This issue amends the agency's original request to fund retention initiatives in the Child Support Program from \$414,726 to \$731,541.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							141,007
2261 FEDERAL GRANTS TRUST FUND							273,719
							414,726

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C1001 001 611,861

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	611,861					
OTHER SALARY AMOUNT						
						248,724
						482,817
						731,541

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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						4200000
INITIATIVES						4200000
DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						4200A70
TOTAL: DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						
TOTAL ISSUE.....	1,336,915					1,336,915-
TOTAL SALARY RATE.....	1,118,196					1,118,196-
	=====	=====	=====	=====	=====	=====

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

This issue is not being requested in the Department's Amended Legislative Budget Request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
REVENUE, DEPARTMENT OF						73000000
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
							<u>1,336,915</u>

STATE ATTORNEY SALARY AND LOCALITY							
PAY ADDITIVE							4200A90
SPECIAL CATEGORIES							100000
TR/M-D CO 11 CIR CHILD SUP							102876
GENERAL REVENUE FUND -MATCH		1,856,320			1,856,320	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL		3,603,445			3,603,445	2261	3
TOTAL APPRO.....		5,459,765			5,459,765		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF										73000000
CHILD SUPPORT ENFORCEMENT										73310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM										
INITIATIVES										4200000
STATE ATTORNEY SALARY AND LOCALITY										
PAY ADDITIVE										4200A90
SPECIAL CATEGORIES										100000
PUR/SVCS-CHILD SUPP ENF										102877
GENERAL REVENUE FUND -MATCH		1,457,451						1,457,451-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,829,169						2,829,169-		2261 3
TOTAL APPRO.....		4,286,620						4,286,620-		
TOTAL: STATE ATTORNEY SALARY AND LOCALITY										4200A90
PAY ADDITIVE										
TOTAL ISSUE.....		4,286,620		5,459,765				1,173,145		

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						4200000
STATE ATTORNEY SALARY AND LOCALITY						4200A90
PAY ADDITIVE						

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 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 SALARY AND LOCALITY					
PAY ADDITIVE				4200A90	

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.

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue requests \$5,459,765 (\$1,856,320 in General Revenue and \$3,603,445 in the Federal Grants Trust Fund) in the Transfer to Miami-Dade County 11th District State Attorney's Office - Child Support Services category, mirroring the Child Support portion of Justice 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 Florida Department of Revenue.

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

The text of the JAC issue 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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 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 SALARY AND LOCALITY					
PAY ADDITIVE				4200A90	

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 in order 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 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.

The requested salary amount is a supplemental increase to exceed the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF						73000000
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
STATE ATTORNEY SALARY AND LOCALITY						4200A90
PAY ADDITIVE						

government and private sector.

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

Summary: This issue increases the Department's original request from \$4,286,620 to \$5,459,765 by mirroring the Child Support portion of Justice Administrative Commission (JAC) issue #4200A90.

DEPARTMENT OF REVENUE MARKET						
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						4201A20
SALARY RATE						000000
SALARY RATE.....		529,989			529,989	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH		215,442			215,442	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		418,212			418,212	2261 3
	-----	-----	-----	-----	-----	
TOTAL APPRO.....		633,654			633,654	
	=====	=====	=====	=====	=====	
TOTAL: DEPARTMENT OF REVENUE MARKET						4201A20
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						
TOTAL ISSUE.....		633,654			633,654	
TOTAL SALARY RATE.....		529,989			529,989	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

Amended 2023-24 Narrative after February 8, 2023

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
DEPARTMENT OF REVENUE MARKET						
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						4201A20

The Department of Revenue (Department) requests \$1,818,158 recurring (\$1,399,946 in General Revenue and \$418,212 in Federal Grants Trust Fund) in the Salaries and Benefits category and 1,520,708 in salary rate to fund a salary market adjustment to address position classes that are below the State of Florida average.

This salary market adjustment brings certain position classes that are below the State of Florida average up to the Department average and will allow greater recruitment and retention by having more competitive paygrades.

Pay increase request by program:

Executive Direction and Support Program: \$263,033

Property Tax Oversight: \$472,040

Child Support Program: \$633,654

General Tax Administration: \$354,980

Information System Program: \$94,451

Total: \$1,818,158

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

REVENUE, DEPARTMENT OF 73000000
 CHILD SUPPORT ENFORCEMENT 73310000
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 ADMINISTRATIVE SERVICES PROGRAM 4200000
 INITIATIVES
 DEPARTMENT OF REVENUE MARKET
 ADJUSTMENT - CLASS TITLES BELOW
 STATE OF FLORIDA AVERAGE 4201A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1001 001	529,989					
TOTAL SALARY RATE	529,989					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						215,442
2261 FEDERAL GRANTS TRUST FUND						418,212
						633,654

STATE ATTORNEY SUPPORT STAFF SALARY
 ADJUSTMENT 4201A30
 SPECIAL CATEGORIES 100000
 PUR/SVCS-CHILD SUPP ENF 102877

GENERAL REVENUE FUND -MATCH	281,527	281,527-	1000	2
FEDERAL GRANTS TRUST FUND -FEDERL	546,493	546,493-	2261	3
TOTAL APPRO.....	828,020	828,020-		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					73000000
					73310000
					13
					<u>1304.00.00.00</u>
					4200000
					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 (SAll), 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, SAll 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, SAll 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.

SAll 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
<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						4200000
INITIATIVES						
STATE ATTORNEY SUPPORT STAFF SALARY						4201A30
ADJUSTMENT						

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.

This issue is not being requested in the Department's Amended Legislative Budget Request.

CHILD SUPPORT PARTNER AGENCY -						4203A70
MIAMI-DADE COST OF LIVING FOR ALL						100000
STAFF						102876
SPECIAL CATEGORIES						
TR/M-D CO 11 CIR CHILD SUP						
GENERAL REVENUE FUND -MATCH		729,572			729,572	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,416,228			1,416,228	2261 3
TOTAL APPRO.....		2,145,800			2,145,800	

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AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue requests \$2,145,800 (\$729,572 in General Revenue and \$1,416,228 in the Federal Grants Trust Fund) in the Transfer to Miami-Dade County 11th District State Attorney's Office - Child Support Services category,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
REVENUE, DEPARTMENT OF					73000000
<u>CHILD SUPPORT ENFORCEMENT</u>					73310000
HEALTH AND HUMAN SERVICES					13
<u>SERVICES/MOST VULNERABLE</u>					<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM					
INITIATIVES					4200000
CHILD SUPPORT PARTNER AGENCY -					
MIAMI-DADE COST OF LIVING FOR ALL					
STAFF					4203A70

mirroring the Child Support portion of Justice Administrative Commission (JAC) issue #4203A70. 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 Florida Department of Revenue.

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

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the State Attorney's Office for the Eleventh Judicial Circuit (SA11) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA11 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA11 has \$96,996,883 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$8,050,742 in salary & benefits for SA11. Therefore, SA11 is requesting \$8,050,742 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA11 and the FPAA. The requested pay increase will provide SA11 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
STATE ATTORNEY SALARY AND BENEFIT						4205A30
ADJUSTMENT FOR SALARY COMPRESSION						100000
SPECIAL CATEGORIES						102876
TR/M-D CO 11 CIR CHILD SUP						
GENERAL REVENUE FUND -MATCH		479,581			479,581	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		930,950			930,950	2261 3
TOTAL APPRO.....		1,410,531			1,410,531	
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND -MATCH	401,623				401,623-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	779,620				779,620-	2261 3
TOTAL APPRO.....	1,181,243				1,181,243-	
TOTAL: STATE ATTORNEY SALARY AND BENEFIT						4205A30
ADJUSTMENT FOR SALARY COMPRESSION						
TOTAL ISSUE.....	1,181,243	1,410,531			229,288	

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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
REVENUE, DEPARTMENT OF					73000000
<u>CHILD SUPPORT ENFORCEMENT</u>					73310000
HEALTH AND HUMAN SERVICES					13
<u>SERVICES/MOST VULNERABLE</u>					<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM					4200000
INITIATIVES					
STATE ATTORNEY SALARY AND BENEFIT					4205A30
ADJUSTMENT FOR SALARY COMPRESSION					

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.

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.

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue requests \$1,410,531 (\$479,581 in General Revenue and \$930,950 in the Federal Grants Trust Fund) in the Transfer to Miami-Dade County 11th District State Attorney's Office - Child Support Services category, mirroring the Child Support portion of Justice Administrative Commission (JAC) issue #4205A30. As required by section 6 of Chapter

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										73000000
										73310000
										13
										<u>1304.00.00.00</u>
										4200000
										4205A30

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 Florida Department of Revenue.

The legislative increase in the minimum wage to \$15.00 per hour or \$31,200 annually during FY22-23 was very appreciated and welcomed moving forward for all State Attorney Offices throughout Florida. The increase will assist State Attorney Offices with being somewhat competitive with the private sector regarding recruiting and retaining qualified long-term personnel who will provide much needed stability to the workforce and allow for the effective prosecution of cases. Although, the agency now faces inequity between new hires or recently new hires and those staff who have been employed by the agency two to five years. A total of forty-eight staff, which is one quarter of the total workforce, currently earn minimum wage or just above minimum wage (for those who were earning minimum wage prior to the recent cost of living increase of 5.38%) while another twenty-six staff earn \$18.00/hour or less. These twenty-six staff have been employed by the agency between five and eighteen years.

Of the forty-eight staff currently earning minimum wage or near minimum wage 81% (or 39 staff) have been employed by the agency between two and five years and were already earning minimum wage prior to the cost-of-living increase of 5.38% effective July 1, 2022. The agency utilized existing resources to increase those staff to minimum wage in anticipation of the cost-of-living increase. Therefore, those staff now only earn 5.38% more than their colleagues newly hired. In addition to the aforementioned twenty-six staff, the agency is requesting compression funds to address a total of sixty-five support staff. The agency is requesting an average of \$3.00 per hour or \$6,240 annually per sixty-five FTE for a request of \$405,600 plus additional cost of increased benefits to address the compression needs. The estimated increase to benefits is estimated at \$79,335 for a total request of \$484,935. To ensure equitable compensation, compression funds must be used to adjust the salaries for tenured employees that are the foundation of our support workforce due to their valuable knowledge and experience.

During a period where we face an already shortage of workers, the agency must not suffer the loss of its most experienced staff because of the minimum wage increase. The recruiting and retention of staff are becoming increasingly more difficult as the employment markets are opening after the pandemic; and a recent review of our HR operations and ability to compete in the private sector has disclosed that many of our clerical/legal support staff can make as much or more money working in the local entry level industries such as retail and service that offer equitable benefits. These facts are compounded in our geographical area due to ten (10) military bases in the circuit, providing active military and military complex jobs at high salaries and benefits; exceeding insurance and retirement benefits offered by the state. To spouses who receive such dependent's benefits, the lure of a state job is greatly diminished.

The requested salary amount is a supplemental increase to exceed the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
<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						4200000
INITIATIVES						
STATE ATTORNEY SALARY AND BENEFIT						4205A30
ADJUSTMENT FOR SALARY COMPRESSION						

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

Summary: This issue increases the Department's original request from \$1,181,243 to \$1,410,531 by mirroring the Child Support portion of Justice Administrative Commission (JAC) issue #4205A30.

CHILD SUPPORT PARTNER AGENCY -						
MIAMI-DADE SALARY AND BENEFITS						4205A40
ADJUSTMENT						100000
SPECIAL CATEGORIES						102876
TR/M-D CO 11 CIR CHILD SUP						
GENERAL REVENUE FUND -MATCH		163,305			163,305	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		317,005			317,005	2261 3
TOTAL APPRO.....		480,310			480,310	
		=====			=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue requests \$480,310 (\$163,305 in General Revenue and \$317,005 in the Federal Grants Trust Fund) in the Transfer to Miami-Dade County 11th District State Attorney's Office - Child Support Services category, mirroring the Child Support portion of Justice Administrative Commission (JAC) issue #4205A40. 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 Florida Department of Revenue.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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 PARTNER AGENCY -										
MIAMI-DADE SALARY AND BENEFITS										
ADJUSTMENT										4205A40

"Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Eleventh Judicial Circuit (SA11) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7,000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA11 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA11 are asking for an increase of \$15,000 per a community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA11 has 349 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$5,235,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$2,053,168 for a total of \$7,288,168. Public safety is the number one priority for SA11 and the FPAA. The requested pay increases will provide SA11 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector."

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
STATE ATTORNEY RECRUITMENT AND						4206A00
RETENTION						100000
SPECIAL CATEGORIES						102877
PUR/SVCS-CHILD SUPP ENF						
GENERAL REVENUE FUND -MATCH	92,820					92,820- 1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	180,180					180,180- 2261 3
TOTAL APPRO.....	273,000					273,000-

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
<u>CHILD SUPPORT ENFORCEMENT</u>						73310000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM						
INITIATIVES						4200000
STATE ATTORNEY RECRUITMENT AND						
RETENTION						4206A00

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

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.

This issue is not being requested in the Department's Amended Legislative Budget Request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
DEPARTMENT WIDE ISSUES						4300000
PRIVATE CONTRACT WAGE INFLATION						4300300
SPECIAL CATEGORIES						100000
PUR/SVCS-CHILD SUPP ENF						102877
GENERAL REVENUE FUND -MATCH	1,282,874	934,489			348,385-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,490,284	1,814,008			676,276-	2261 3
TOTAL APPRO.....	3,773,158	2,748,497			1,024,661-	

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 technical staff augmentation services to support the operations and maintenance of the Child Support Automated Management System (CAMS).

To react to the current economic conditions, the Child Support Program is seeking an additional purchase of service budget to increase payments to private contractors who are providing services that the agency could not replace quickly and without significant service disruption to families and cost. This funding provides needed flexibility to counteract the impact of wage inflation while ensure federally required, critical services continue for Florida's families.

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 fiscal year 2018-19 to 2021-22. By applying the percentage to the annual contract value, a need of \$3,773,158 is generated.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</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.

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$2,748,497 (\$934,489 General Revenue and \$1,814,008 Federal Grants Trust Fund) to address impacts of wage inflation on the Child Support Program's core operational private sector contracts. The annual value of these contracts is \$31,046,876. Various contractors are expressing that they are having trouble retaining staff within the amounts they are currently reimbursed.

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. 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 include child support payment collection and disbursement services, legal services, private service of process, location services, software and printer maintenance support, and technical staff augmentation services to support the operations and maintenance of the Child Support Automated Management System (CAMS).

To react to the current economic conditions, the Child Support Program is seeking an additional purchase of service budget to increase payments to private contractors who are providing services that the agency could not replace quickly and without significant service disruption to families and cost. This funding provides needed flexibility to counteract the impact of wage inflation while ensuring federally required, critical services continue for Florida's families. Based on a review of inflationary impacts on contracts and contractor performance, the Program will either amend contracts to account for increased costs or reserve funds for future amendments or re-procurements expected to occur in SFY 2023/24.

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 fiscal year 2018-19 to 2021-22. By applying the percentage to the annual contract value, a need of \$3,253,713 is generated. After additional analysis of the market for the technical staff augmentation services, the need for these contracts was reduced by \$505,216, resulting in the total request amount of \$2,748,497.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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 CONTRACT WAGE INFLATION										4300300

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

Summary: This issue decreases the Department's original request from \$4,281,488 to \$3,139,537 for private sector contracts.

TOTAL: SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	3,721,912		4,747,492					1,025,580		1000
TRUST FUNDS	9,305,681		11,424,805					2,119,124		2000
TOTAL PROG COMP.....	13,027,593		16,172,297					3,144,704		
TOTAL SALARY RATE.....	1,465,073		1,141,850					323,223-		
	=====		=====					=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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>
WORKLOAD						3000000
INCREASE CONTRACTED SERVICES						
CATEGORY FOR E-SERVICES						3000220
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE		97,464		194,928	97,464	1000 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$97,464 in General Revenue contracted services category to address inflationary cost increases experienced by the General Tax Administration's e-Services provider.

The e-Services vendor provides essential services to the Department for tax payment and return filings. During the 2021/2022 fiscal year, the vendor processed over 9 million transactions exceeding \$40 billion in payments which represents approximately 36% of the 2022/23 state budget. The services provided under this contract could not be replaced quickly.

The contributing factors increasing operational costs are associated with salary and benefit costs to retain knowledgeable information technology staff, increased costs to provide heightened security measures, more expensive security audit costs, rising software costs and higher lease costs.

The vendor has requested an increase in the recurring monthly base associated with the inflationary increases they have experienced beginning January 2024. 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 fiscal year 2018-19 to 2021-22. By applying this percentage to the annual e-services contract value, a need of \$97,464 is generated for a six-month period (\$16,244 per month) and will be annualized in future years.

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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>
FUND SHIFT						3400000
FUND SHIFT SALARIES FOR SALARY						
MARKET ADJUSTMENT - DEDUCT						3400120
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -RECPNT		128,288-			128,288-	2261 9
OPERATING TRUST FUND -STATE	1,176,630-	1,176,630-				2510 1
TOTAL APPRO.....	1,176,630-	1,304,918-			128,288-	

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.

Amended 2023-24 Narrative after February 8, 2023

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.

Summary: This issue is amended to realign the funding by budget entity and fund in accordance with the Department's FY 2022-23 Legislative Budget Request (LBR).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	POS	AMOUNT		

REVENUE, DEPARTMENT OF	73000000
<u>GENERAL TAX ADMINISTRATION</u>	73410000
GOV OPERATIONS/SUPPORT	16
<u>GOVERNMENTAL OPERATIONS</u>	<u>1601.00.00.00</u>
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
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2510 OPERATING TRUST FUND

1,176,630-

 1,176,630-
 =====

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND
 2510 OPERATING TRUST FUND

128,288-

 1,304,918-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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						4200000
INITIATIVES						4200A70
DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						000000
SALARY RATE						
SALARY RATE.....	704,500				704,500-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	842,300				842,300-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						
TOTAL ISSUE.....	842,300				842,300-	
TOTAL SALARY RATE.....	704,500				704,500-	
	=====	=====	=====	=====	=====	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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										4200000
INITIATIVES										4200000
DEPARTMENT OF REVENUE PAY INEQUITY										4200A70
ADJUSTMENTS										

Total: \$3,362,331

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

This issue is not being requested in the Department's Amended Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
<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						4200000
INITIATIVES						
DEPARTMENT OF REVENUE MARKET						
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						4201A20
SALARY RATE						000000
SALARY RATE.....		296,905			296,905	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	354,980			354,980	1000 1
=====						
TOTAL: DEPARTMENT OF REVENUE MARKET						4201A20
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						
TOTAL ISSUE.....		354,980			354,980	
TOTAL SALARY RATE.....		296,905			296,905	
=====						

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$1,818,158 recurring (\$1,399,946 in General Revenue and \$418,212 in Federal Grants Trust Fund) in the Salaries and Benefits category and 1,520,708 in salary rate to fund a salary market adjustment to address position classes that are below the State of Florida average.

This salary market adjustment brings certain position classes that are below the State of Florida average up to the Department average and will allow greater recruitment and retention by having more competitive paygrades.

- Pay increase request by program:
- Executive Direction and Support Program: \$263,033
- Property Tax Oversight: \$472,040
- Child Support Program: \$633,654

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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 MARKET
 ADJUSTMENT - CLASS TITLES BELOW
 STATE OF FLORIDA AVERAGE 4201A20

General Tax Administration: \$354,980

Information System Program: \$94,451

Total: \$1,818,158

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1001 001	296,905					
TOTAL SALARY RATE	296,905					
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						354,980
						354,980

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	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 CONTRACT WAGE INFLATION						4300300
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	342,000	255,840			86,160-	1000 1
	=====	=====	=====	=====	=====	

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.

Amended 2023-24 Narrative after February 8, 2023

The Department requests \$255,840 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.

Summary: This issue decreases the Department's original request from \$4,281,488 to \$3,139,537 for private sector contracts.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	OVER(UNDER) AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
PGM: INFO SERVS PROGRAM						73710000
INFORMATION TECHNOLOGY						73710100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
IMPLEMENTING ROBOTIC PROCESS						
AUTOMATION						36206C0
EXPENSES						040000
GENERAL REVENUE FUND -STATE	165,750				165,750-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	44,250				44,250-	2261 3
TOTAL APPRO.....	210,000				210,000-	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	410,379				410,379-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	204,282				204,282-	2261 3
TOTAL APPRO.....	614,661				614,661-	
TOTAL: IMPLEMENTING ROBOTIC PROCESS						36206C0
AUTOMATION						
TOTAL ISSUE.....	824,661				824,661-	

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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

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

This issue is not being requested in the Department's Amended Legislative Budget Request.

TOOL TO MONITOR INFRASTRUCTURE						36209C0
ENVIRONMENT						040000
EXPENSES						
GENERAL REVENUE FUND	-STATE	500,000	745,454		245,454	1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND	-FEDERL	400,000			400,000-	2261 3
=====						
TOTAL: TOOL TO MONITOR INFRASTRUCTURE						36209C0
ENVIRONMENT						
TOTAL ISSUE.....		900,000	745,454		154,546-	
=====						

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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

REVENUE, DEPARTMENT OF										73000000
PGM: INFO SERVS PROGRAM										73710000
<u>INFORMATION TECHNOLOGY</u>										73710100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TOOL TO MONITOR INFRASTRUCTURE										
ENVIRONMENT										36209C0

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.

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$745,454 General Revenue in the Expenses 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.

Summary: This issue decreases the Department's original request of \$900,000 to \$745,454 for a tool to monitor infrastructure.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
REVENUE, DEPARTMENT OF						73000000
PGM: INFO SERVS PROGRAM						73710000
INFORMATION TECHNOLOGY						73710100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CYBERSECURITY ENHANCEMENT						36220C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		635,040			635,040	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		221,445			221,445	2261 3
TOTAL APPRO.....		856,485			856,485	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$856,485 (\$635,040 in General Revenue and \$221,445 in Federal Grants Trust Fund) in the Contracted Services category for the recurring cost of additional contractors and tools to strengthen security for the enterprise. These tools will analyze software and web applications for vulnerabilities and protect access to applications and data within the cloud.

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

Summary: This is new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
PGM: INFO SERVS PROGRAM						73710000
<u>INFORMATION TECHNOLOGY</u>						73710100
<u>GOV OPERATIONS/SUPPORT</u>						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				950,000-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	440,000				440,000-	2261 3
TOTAL APPRO.....	1,390,000				1,390,000-	

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 nonrecurring 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.

This issue is not being requested in the Department's Amended Legislative Budget Request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	250,000	120,000			130,000-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	35,200	165,200	165,200		130,000	2261 3
TOTAL APPRO.....	285,200	285,200	165,200			

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 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.

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$285,200 (\$120,000 recurring in General Revenue and \$165,200 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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
PGM: INFO SERVS PROGRAM						73710000
<u>INFORMATION TECHNOLOGY</u>						73710100
<u>GOV OPERATIONS/SUPPORT</u>						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

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

Summary: This issue amends the agency's original request by decreasing the recurring amount from \$250,000 to \$120,000 and increasing the nonrecurring amount from \$35,200 to \$165,200.

ALWAYS ON VIRTUAL PRIVATE NETWORK (VPN)						36280C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	270,000	218,860			51,140	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		51,140		51,140	51,140	2261 9
TOTAL APPRO.....	270,000	270,000		51,140		
	=====	=====		=====	=====	=====

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.

Amended 2023-24 Narrative after February 8, 2023

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
PGM: INFO SERVS PROGRAM						73710000
<u>INFORMATION TECHNOLOGY</u>						73710100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ALWAYS ON VIRTUAL PRIVATE NETWORK						
(VPN)						36280C0

The Department of Revenue requests \$270,000 (\$218,860 in recurring General Revenue and \$51,140 in nonrecurring Federal Grants Trust Fund) 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.

Summary: This issue amends the agency's original request by decreasing the recurring amount from \$270,000 to \$218,860 and adding a nonrecurring amount of \$51,140.

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MIGRATE PROPERTY TAX OVERSIGHT						
(PTO) ORACLE SYSTEM TO CLOUD						36315C0
EXPENSES						040000
GENERAL REVENUE FUND -STATE		81,197	81,197		81,197	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	81,197				81,197-	2261 3
TOTAL APPRO.....	81,197	81,197				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		306,400	306,400		306,400	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	306,400				306,400-	2261 3
TOTAL APPRO.....	306,400	306,400				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
REVENUE, DEPARTMENT OF						73000000
PGM: INFO SERVS PROGRAM						73710000
<u>INFORMATION TECHNOLOGY</u>						73710100
<u>GOV OPERATIONS/SUPPORT</u>						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
TOTAL: MIGRATE PROPERTY TAX OVERSIGHT						36315C0
(PTO) ORACLE SYSTEM TO CLOUD						
TOTAL ISSUE.....	387,597	387,597				

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.

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$387,597 recurring funds (\$81,197 in the Expenses category and \$306,400 in the Contracted Services category) in General Revenue 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.

Summary: This issue amends the agency's original request from nonrecurring to recurring and changing the fund source from Federal Grants Trust Fund to General Revenue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
DEPARTMENT OF REVENUE PAY INEQUITY						
ADJUSTMENTS						4200A70
SALARY RATE						000000
SALARY RATE.....	143,903				143,903-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	172,050				172,050-	1000 1
=====						
TOTAL: DEPARTMENT OF REVENUE PAY INEQUITY						4200A70
ADJUSTMENTS						
TOTAL ISSUE.....	172,050				172,050-	
TOTAL SALARY RATE.....	143,903				143,903-	
=====						

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

REVENUE, DEPARTMENT OF										73000000
PGM: INFO SERVS PROGRAM										73710000
<u>INFORMATION TECHNOLOGY</u>										73710100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
ADMINISTRATIVE SERVICES PROGRAM										4200000
INITIATIVES										4200A70
DEPARTMENT OF REVENUE PAY INEQUITY										
ADJUSTMENTS										

Total: \$3,362,331

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

This issue is not being requested in the Department's Amended Legislative Budget Request.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
REVENUE, DEPARTMENT OF						73000000
PGM: INFO SERVS PROGRAM						73710000
INFORMATION TECHNOLOGY						73710100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADMINISTRATIVE SERVICES PROGRAM						4200000
INITIATIVES						
DEPARTMENT OF REVENUE MARKET						
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						4201A20
SALARY RATE						000000
SALARY RATE.....		78,999			78,999	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		94,451			94,451	1000 1
=====						
TOTAL: DEPARTMENT OF REVENUE MARKET						4201A20
ADJUSTMENT - CLASS TITLES BELOW						
STATE OF FLORIDA AVERAGE						
TOTAL ISSUE.....		94,451			94,451	
TOTAL SALARY RATE.....		78,999			78,999	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue (Department) requests \$1,818,158 recurring (\$1,399,946 in General Revenue and \$418,212 in Federal Grants Trust Fund) in the Salaries and Benefits category and 1,520,708 in salary rate to fund a salary market adjustment to address position classes that are below the State of Florida average.

This salary market adjustment brings certain position classes that are below the State of Florida average up to the Department average and will allow greater recruitment and retention by having more competitive paygrades.

Pay increase request by program:

Executive Direction and Support Program: \$263,033

Property Tax Oversight: \$472,040

Child Support Program: \$633,654

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
 DEPARTMENT OF REVENUE MARKET
 ADJUSTMENT - CLASS TITLES BELOW
 STATE OF FLORIDA AVERAGE 4201A20

General Tax Administration: \$354,980

Information System Program: \$94,451

Total: \$1,818,158

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		78,999					
TOTAL SALARY RATE		78,999					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							94,451
							94,451

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
DEPARTMENT WIDE ISSUES						4300000
PRIVATE CONTRACT WAGE INFLATION						4300300
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	166,330	135,200			31,130-	2261 3

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 Federal Grants trust fund 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.

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

Amended 2023-24 Narrative after February 8, 2023

The Department of Revenue requests \$135,200 in the Contracted Services category in the Federal Grants Trust Fund 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. This request is to award all 11 ISP contracts an increase of \$5/hour. Additionally, the Program requests funds to retain SAP S4 expertise by requesting an additional \$10/hour for 1 contract. 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.

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

Summary: This issue decreases the Department's original request from \$4,281,488 to \$3,139,537 for private sector

