
COL A11 SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCTION OF CURRENT AFFILIATED			
COMPUTER SERVICES CONTRACT		1	33B3000
GENERAL REVENUE FUND	1,292,438-		1000
TRUST FUNDS	2,508,850-		2000

TOTAL ISSUE.....	3,801,288-		
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

Pursuant to Section 24, Chapter 2008-153 Laws Of Florida, the Department of Revenue has negotiated a 66 month contract extension with Affiliated Computer Services (ACS) for State Disbursement Unit (SDU) Services. Based on this new agreement, the SDU will cost \$3.8 million less to operate in FY 2009-10 than is currently appropriated for FY 2008-09. This reduction will have no negative impact on services to child support enforcement customers. This issue is also requested in Exhibit D-3A issue number 33V1640.

GENERAL REVENUE REDUCTION THROUGH			
FUND SHIFT TO FEDERAL GRANTS TRUST			
FUND FOR INDIRECT ALLOCATION PLAN			
(ICAP) - DEDUCT		2	33B3500
GENERAL REVENUE FUND	1,001,706-		1000
TRUST FUNDS	1,706		2000

TOTAL POSITIONS.....	20.00-		
TOTAL ISSUE.....	1,000,000-		
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue shifts appropriation from General Revenue to Federal Grants Trust Fund base upon an anticipated increase in the Department of Revenue's approved Indirect Cost Allocation Plan (ICAP). The Department of Revenue is responsible for administering the State of Florida's Title IV-D program (child support enforcement) which uses significant federal funding. Under OMB circular A87, the Department of Revenue can receive federal funds to reimburse the costs of indirect support (i.e. human resources, IT, financial services, etc) for the Child Support Enforcement Program.

In the Department of Revenue's most recent, approved ICAP, the amount of funds the department could draw significantly increased. For this reason, we are recommending that \$1,000,000 in appropriation is shifted from General Revenue to Federal Grants Trust Fund. These shifts are reflected in the Salaries & benefits category of budget entity 73010100 (\$500,000) and budget entity 73710100 (\$500,000).

	COL A11		
	SCH VIIIB-2		
	REDUCTIONS		
	POS	AMOUNT	PRIORITY

			CODES
REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
GENERAL REVENUE REDUCTION THROUGH			
FEDERAL GRANTS TRUST FUND SHIFT FOR			
INDIRECT COST ALLOCATION PLAN			
(ICAP) - ADD		3	33B3490
GENERAL REVENUE FUND		1,706-	1000
TRUST FUNDS		1,001,706	2000

TOTAL POSITIONS.....		20.00	
TOTAL ISSUE.....		1,000,000	
		=====	

SCH VIIIB-2 NARR 09-10 NOTES:

This issue shifts appropriation from General Revenue to Federal Grants Trust Fund base upon an anticipated increase in the Department of Revenue's approved Indirect Cost Allocation Plan (ICAP). The Department of Revenue is responsible for administering the State of Florida's Title IV-D program (child support enforcement) which uses significant federal funding. Under OMB circular A87, the Department of Revenue can receive federal funds to reimburse the costs of indirect support (i.e. human resources, IT, financial services, etc) for the Child Support Enforcement Program.

In the Department of Revenue's most recent, approved ICAP, the amount of funds the department could draw significantly increased. For this reason, we are recommending that \$1,000,000 in appropriation is shifted from General Revenue to Federal Grants Trust Fund. These shifts are reflected in the Salaries & benefits category of budget entity 73010100 (\$500,000) and budget entity 73710100 (\$500,000).

DISCONTINUE MAINFRAME USAGE AND
 MAINTENANCE

4 33B3260

GENERAL REVENUE FUND..... 250,000- 1000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

The Department of Revenue has maintained a mainframe system that pre-dated the emergence of SUNTAX. There is a project currently in progress to migrate the remaining 16 applications off the mainframe to other platforms. This project is scheduled to be completed in June 2009 and will enable the end of life of the Unisys mainframe. Upon completion of this application migration, the mainframe system will no longer be used. The \$250,000 cost savings is in maintenance agreements and contractor costs.

COL A11 SCH VIIIIB-2 REDUCTIONS			
REVENUE, DEPARTMENT OF	POS	AMOUNT	PRIORITY
			CODES

			73000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
CONSOLIDATE BUDGET ENTITIES FROM			
TWELVE TO FIVE FOR EFFICIENCY			33B3470
GENERAL REVENUE FUND		114,461-	1000
TRUST FUNDS		31,986-	2000

TOTAL POSITIONS.....		3.00-	
TOTAL ISSUE.....		146,447-	
		=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

The Department of Revenue requests the consolidation of its current 12 budget entities into 5 budget entities in FY 2009-10. This change will allow the department to be budgeted at a program level which will streamline operations while maintaining and enhancing the department's ability to report performance information to the Cabinet and Legislature. The proposed change will eliminate 3 positions, save the state approximately \$135,000 and improve the accuracy of performance metric reporting. The consolidation of budget entities will eliminate workload associated with the following: budget amendments between budget entities within a program, accounting journal transfers within a program, and payroll assignment within a program. The consolidation of budget entities will also reduce some workload in the Department of Management Services, Department of Financial Services, Governor's Office of Policy and Budget and within Legislative staff. The intent of service level budgeting was to be able accurately identify and report costs for providing services. The Department currently has tracking and reporting structures that are independent of its appropriation that can provide timely and accurate reports on its costs for service provision. The original intent of service level budgeting and performance monitoring can be met more efficiently by consolidating into 5 budget entities from the Department's current 12 budget entity structure. If the Legislature chooses not to consolidate budget entities, this issue must be withdrawn because the associated workload will remain.

REDUCTION OF GENETIC TESTING			
EXPENDITURES			33B3010
GENERAL REVENUE FUND		204,000-	1000
TRUST FUNDS		396,000-	2000

TOTAL ISSUE.....		600,000-	
		=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue reduces funding for genetic testing by the amount of savings realized from a new contract. A bid protest was resolved in the Department of Revenue's favor and the new contract became effective 9/1/2008. The amount offered in this issue represents the annualized savings.

COL A11			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCTION OF GENETIC TESTING			
EXPENDITURES		6	33B3010

The savings are calculated using historical volume of testing load. The historical data is projected straight-line from the last eight months' actual data. The new contract will be paid on the basis of completed cases rather than draws. It is assumed that on the average, 3 draws equals 1 completed case. \$82,000 remains as projected surplus for potential volume increases. Therefore, this reduction should have no negative impact on the Child Support Enforcement Program.

REDUCTION OF LEASE SPACE IN NORTHWOOD CENTER/DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION		7	33B3030
GENERAL REVENUE FUND	10,880-		1000
TRUST FUNDS	21,120-		2000

TOTAL ISSUE.....	32,000-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes exploring the feasibility of reducing excess office space that is no longer required for Child Support Enforcement Program staff located in the Tallahassee Northwood Office Complex. As a result of the transition of 12 FTE to CAMS, the FLORIDA Support System has 2,200 square feet of vacant space. If Northwood Mall Management verifies that Department of Business and Professional Regulation is interested in the space, we could see a reduction in rent. The Department of Business and Professional Regulation has expressed interest in the space.

GENERAL REVENUE REDUCTION THROUGH GENERAL REVENUE FUND SHIFT TO OPERATIONS TRUST FUND - DEDUCT		8	33B3540
	238.50-		
GENERAL REVENUE FUND.....	12,000,000-		1000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue requires a statutory change to allow the imposition of a fee on taxes that are more than 90 days past due. The first \$12,000,000 in revenues generated by the fee would be transferred to the Department of Revenue's Operations Trust

COL A11
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	PRIORITY	CODES
			73000000
			33B0000
		8	33B3540

REVENUE, DEPARTMENT OF
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING
 GENERAL REVENUE REDUCTION THROUGH
 GENERAL REVENUE FUND SHIFT TO
 OPERATIONS TRUST FUND - DEDUCT

Fund. The revenues collected above this level (estimated at \$10,000,000) would be deposited in the treasury. The transfer of funds to the Operations Trust Fund would allow the department to fund shift this amount; thus reducing General Revenue by \$12,000,000.

Most taxpayers, when notified of potential additional liabilities resulting from tax return filing errors, take immediate action by either paying the additional amount due or correcting the error made on the tax return. However, for those taxpayers that refuse to pay their liabilities, collection staff must often make multiple phone calls, send multiple notices of tax due, and initiate and file warrants in the appropriate Clerk of the Circuit Court, garnish bank accounts all in an attempt to enforce state law and collect legally due taxes. In the most egregious cases, extensive legal intervention is required to initiate action to revoke a non-compliant taxpayer's license to do business. Nearly all of the cost for these activities (approximately \$24 million annually) are essentially paid for from the revenues collected from tax filers that timely and accurately report and pay their lawfully owed taxes. (Over 98% of all state tax revenues are remitted by these compliant tax filers)

The "Compliant Taxpayer Relief Fee" is proposed to shift the cost burden for collection activities from compliant taxpayers to rest solely on those taxpayers that create the need for the cost by their failure to pay their lawful obligations. The proposal adds a ten percent collection fee, or a \$10.00 minimum, whichever is greater to all outstanding liabilities more than 90 days old to be deposited into a DOR operational trust fund to pay for GTA's collection and enforcement processes. Any fee amounts collected that exceed the actual cost of collection would revert to General Revenue.

Based on the last three years of data, enforced collections that took more than 90 days to collect (those requiring extensive collection effort) totaled \$220 million annually. The ten percent collection fee or \$10.00 minimum will therefore generate \$22 million annually, which would pay for 90% of current collection costs. Similar fees have been enacted in other states, including North and South Carolina; those states enacted 20% surcharges; the proposed fee for Florida is 10%.

The change would require additional language in Ch. 213.24 to impose the fee.

GENERAL REVENUE REDUCTION THROUGH
 GENERAL REVENUE FUND SHIFT TO
 OPERATIONS TRUST FUND - ADD

		9	33B3530
TRUST FUNDS.....	238.50		
	12,000,000		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue requires a statutory change to allow the imposition of a fee on taxes that are more than 90 days past due. The

 COL A11
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
GENERAL REVENUE REDUCTION THROUGH			
GENERAL REVENUE FUND SHIFT TO			
OPERATIONS TRUST FUND - ADD	9		33B3530

first \$12,000,000 in revenues generated by the fee would be transferred to the Department of Revenue's Operations Trust Fund. The revenues collected above this level (estimated at \$10,000,000) would be deposited in the treasury. The transfer of funds to the Operations Trust Fund would allow the department to fund shift this amount; thus reducing General Revenue by \$12,000,000.

Most taxpayers, when notified of potential additional liabilities resulting from tax return filing errors, take immediate action by either paying the additional amount due or correcting the error made on the tax return. However, for those taxpayers that refuse to pay their liabilities, collection staff must often make multiple phone calls, send multiple notices of tax due, and initiate and file warrants in the appropriate Clerk of the Circuit Court, garnish bank accounts all in an attempt to enforce state law and collect legally due taxes. In the most egregious cases, extensive legal intervention is required to initiate action to revoke a non-compliant taxpayer's license to do business. Nearly all of the cost for these activities (approximately \$24 million annually) are essentially paid for from the revenues collected from tax filers that timely and accurately report and pay their lawfully owed taxes. (Over 98% of all state tax revenues are remitted by these compliant tax filers)

The "Compliant Taxpayer Relief Fee" is proposed to shift the cost burden for collection activities from compliant taxpayers to rest solely on those taxpayers that create the need for the cost by their failure to pay their lawful obligations. The proposal adds a ten percent collection fee, or a \$10.00 minimum, whichever is greater to all outstanding liabilities more than 90 days old to be deposited into a DOR operational trust fund to pay for GTA's collection and enforcement processes. Any fee amounts collected that exceed the actual cost of collection would revert to General Revenue.

Based on the last three years of data, enforced collections that took more than 90 days to collect (those requiring extensive collection effort) totaled \$220 million annually. The ten percent collection fee or \$10.00 minimum will therefore generate \$22 million annually, which would pay for 90% of current collection costs. Similar fees have been enacted in other states, including North and South Carolina; those states enacted 20% surcharges; the proposed fee for Florida is 10%.

The change would require additional language in Ch. 213.24 to impose the fee.

ELIMINATE FILING FEE ON LIENS	10		33B3200
GENERAL REVENUE FUND.....		1,108,862-	1000

=====

SCH VIIIIB-2 NARR 09-10 NOTES:

Currently, the Department of Revenue is exempt from paying a fee for filing liens against Corporate Tax and Emergency Excise Tax (F.S. 220.823). However, the Department of Revenue continues to pay the Clerks of the Court for filing liens

 COL A11
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE FILING FEE ON LIENS	10		33B3200

against Sales Tax and other taxes. The cost of filing these liens is estimated at \$1,108,862 annually. This reduction would require a Statute change. The Clerks of the Court will be impacted by this change through a reduction in fees generated.

RELOCATE QUINCY SERVICE CENTER TO TALLAHASSEE SERVICE CENTER	11		33B3020
GENERAL REVENUE FUND		41,431-	1000
TRUST FUNDS		80,426-	2000

TOTAL ISSUE..... 121,857-

 =====

SCH VIIIIB-2 NARR 09-10 NOTES:

Irresolvable lease contract issues required that the Quincy Service Center be relocated to the nearest Child Support Enforcement Program office which is the Tallahassee Service Center located 23 miles from Quincy. The office relocation occurred in October, 2008. Sixteen (16) employees were moved from the Quincy Service Center to the Tallahassee Service Center which may have increased commuting time and distance for the relocated staff.

On average 474 citizens from Gadsden and Liberty counties visit the Quincy Service Center monthly. This move requires require the citizens to travel 23 miles to the Tallahassee Service Center for services. As of the end of June 2008, the Quincy Service Center maintained 6,025 Child Support Enforcement cases which have been transferred to the Tallahassee Service Center. The recurring savings after the first year should increase to a total of \$121,857.

ELIMINATE FUNDING FOR CREDIT REPORTS	12		33B3040
-----------------------------------------	----	--	---------

GENERAL REVENUE FUND		8,500-	1000
TRUST FUNDS		16,500-	2000

TOTAL ISSUE..... 25,000-

 =====

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue eliminates the funding to obtain credit reports to assist the Child Support Enforcement Program staff in

 COL A11
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE FUNDING FOR CREDIT			
REPORTS		12	33B3040

locating non-custodial parents on hard to enforce cases. This reduction prevents the Child Support Enforcement Program from taking advantage of reduced pricing for high volume requests at a cost of \$0.91 per inquiry. Elimination of this resource diminishes opportunities to locate demographic, financial or asset information for delinquent obligor's. This could negatively impact collections.

ELIMINATE FORMS PROVIDED TO			
COUNTIES WITH LESS THAN 100,000			
POPULATION		13	33B3290

GENERAL REVENUE FUND.....	105,000-		1000
---------------------------	----------	--	------

=====

SCH VIIIB-2 NARR 09-10 NOTES:

Eliminate a state subsidy that covers the cost of property tax-related forms for counties with a population of less than 100,000. Smaller counties that do not use electronic formats will be required to either pay for printing of paper forms or move to an electronic submission format. Requires statutory change.

ELIMINATE MAPPING GRANTS		14	33B3280
--------------------------	--	----	---------

GENERAL REVENUE FUND.....	75,000-		1000
---------------------------	---------	--	------

=====

SCH VIIIB-2 NARR 09-10 NOTES:

There are only three counties that have not converted to digital mapping. Two of the counties will likely begin conversion during FY 2008-09. The remaining county would have to fund the digital map conversion without financial assistance from the state.

COL A11			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE EXECUTIVE SUPPORT OPERATIONS		15	33B3410
GENERAL REVENUE FUND.....	22,076-		1000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

Within the Executive Support office staff, several reduction options are combined into this issue. These include reducing Other Personal Services staff that supports the Tax Research office, eliminating copiers in Bankruptcy services and Tax Research as well as eliminating paper copies of audit to the Office of Attorney General. These reductions should have minimal impact on services.

REDUCE CONFERENCE TRAVEL BY SEVENTY-FIVE PERCENT		16	33B3060
GENERAL REVENUE FUND	51,000-		1000
TRUST FUNDS	99,000-		2000

TOTAL ISSUE.....	150,000-		
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce funding for the Child Support Enforcement Program related conference travel by \$150,000 (75 percent). \$50,000 would be retained to allow travel to essential conferences thereby enabling the Child Support Enforcement Program to maintain awareness of changes in the Child Support Enforcement environment.

The operational impact of this reduction issue is minimal in the short run. However, participation in professional conferences with other states' IV-D programs promotes sharing of best practices and problem resolution. 153,000 of the Child Support Enforcement Program's child support cases involve other states either in responding to Florida's requests for services or requesting services from Florida. These cases can be some of the most difficult and time consuming cases to resolve. National and regional conferences with other IV-D professionals reduce the barriers that exist with two state actions. Additionally, the conferences offer opportunities for staff development which would be adversely affected.

COL A11
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	PRIORITY	CODES
			73000000
			33B0000
		17	33B3250
1.00-			
	44,858-		1000
	=====		

REVENUE, DEPARTMENT OF
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING
 ELIMINATE COMMUNITY SERVICE PROGRAM
 GENERAL REVENUE FUND.....

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue eliminates the position in Administrative Services that is tasked with coordinating and implementing community service work across the Department of Revenue. This includes spearheading the Department of Revenue's mentoring program, and other volunteer programs which serve communities across Florida. This position also served as liaison with the Governor's office for community service projects. The tasks include collecting, analyzing data and reporting to the Governor's office.

REDUCE OFFICE OPERATIONS BY TEN
 PERCENT

18 33B3070

GENERAL REVENUE FUND
 TRUST FUNDS

45,900- 1000
 89,100- 2000

TOTAL ISSUE.....

 135,000-
 =====

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce funding for consumable office supplies, small equipment, and other related expenses by 10 percent for the Child Support Enforcement Program and an additional \$35,000 for the Miami-Dade Demonstration Project. Funding for office operations is allocated mostly on a per FTE basis across the Child Support Enforcement Program. The reduction will have a low impact on the overall Child Support Enforcement Program operations. This reduction may result in staff expressing negative office climate concerns due to limitations on equipment and supplies to accomplish their work tasks. It may result in the delay of providing documents to our partners if supplies of copier paper, printer cartridges, and toner are reduced or are temporarily unavailable due to the reduction. Overall, this reduction will have a minimal impact on the Public. However, delays in providing services could be negatively impacted due to the potential lack of consumable supplies such as copier paper, printer cartridges, and toner. \$100,000 applies to the Expense Category and \$35,000 applies to the Purchase of Services Category.

COL A11
 SCH VIIIB-2
 REDUCTIONS

POS	AMOUNT	PRIORITY	CODES
			73000000
			33B0000
		19	33B3300
GENERAL REVENUE FUND.....	450,000-		1000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

Eliminate a state subsidy that covers the cost of obtaining aerial photographs every 3 years for property appraisers' offices in small counties. During the 2008 session, the Legislature transferred \$876,000 of the cost for providing this service to the Certification Program Trust Fund which is supported by fees from local governments. This issue would transfer the remaining \$450,000 in costs to the same trust fund. Requires statutory change.

REDUCE SUNTAX LIFECYCLE INFRASTRUCTURE REPLACEMENT BASE		20	33B3270
GENERAL REVENUE FUND	150,000-		1000
TRUST FUNDS	400,708-		2000

TOTAL ISSUE.....	550,708-		
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

During the 2008 Legislative session, the Department of Revenue received recurring funding for Information Technology replacement for the SUNTAX system. The replacement cycle anticipated a 5 year replacement cycle for hardware (servers, etc). The total appropriation was \$1,261,000 and this reduction issue eliminates \$535,828 of that appropriation.

The Department of Revenue recognizes the importance of properly maintaining the backbone of the SUNTAX system; however, under the current economic environment, it is prudent and manageable to stretch the replacement cycle from five years to six or seven years. When economic conditions improve, it may be necessary to re-authorize the original level of appropriation.

COL All			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE OPERATING CAPITAL OUTLAY BY			
FIFTY PERCENT		21	33B3210
GENERAL REVENUE FUND	100,000-		1000
TRUST FUNDS	400,000-		2000

TOTAL ISSUE.....	500,000-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue would result in a slower equipment replacement cycle for computers and servers. The current appropriation provides only a partial funding of the Information Technology replacement needs of the General Tax Administration Program (GTA). Historically, the GTA has augmented its Information Technology replacement with funds from other categories using the department's 5% authority under chapter 216. The implementation of this reduction would slow the program's replacement cycle and its ability to transfer funds from other categories will be diminished by other operational reductions in those categories. Due to the current economic conditions, this reduction can be implemented with minimal negative impact. When economic conditions improve, a more stable and adequate level of Operating Capital Outlay funding may be needed.

ELIMINATE PUBLIC AWARENESS FUNDING		22	33B3050
GENERAL REVENUE FUND	56,728-		1000
TRUST FUNDS	110,119-		2000

TOTAL ISSUE.....	166,847-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue eliminates the remaining funding received from Governor Bush's Child Support Initiative for Public Awareness of the Services offered by the Child Support Enforcement Program. Future public awareness would be limited to low cost outreach activities performed by region staff such as visits to schools, hospitals, and local community groups as well as the use of low cost brochures. The elimination of this funding will increase reliance on the public website to provide program information and awareness. The Child Support Enforcement Program will have fewer opportunities to shape the public's perception of our program. An informed public is more likely to support our efforts to make a difference for families. This reduction issue limits our ability to provide Child Support Enforce Program materials to program partners and community organizations (e.g., hospitals, KidCare, and prisons).

COL A11 SCH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE COMPUTER EQUIPMENT			
REPLACEMENT (FOUR YEAR TO FIVE YEAR			
CYCLE)		23	33B3080
GENERAL REVENUE FUND	41,052-		1000
TRUST FUNDS	80,388-		2000

TOTAL ISSUE.....	121,440-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes to extend the replacement cycle for information technology equipment from four to five years for the Child Support Enforcement Program and the Miami-Dade Demonstration Project. This would result in a total annual savings of \$121,800. \$102,800 applies to the Expense Category and \$19,000 applies to the Purchase of Services Category.

Computers used by staff and servers used for office automation would be replaced on a five year cycle. The Child Support Enforcement Program may encounter an increase in failure of computers and/or servers due to unit age. The change would provide for replacing, on average, 20% of systems per year instead of the current 25%.

REDUCE OTHER PERSONAL SERVICES BY			
FIFTY PERCENT		24	33B3480
GENERAL REVENUE FUND	6,292-		1000
TRUST FUNDS	112,952-		2000

TOTAL ISSUE.....	119,244-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue reduces funding for Other Personal Services staff. The program could experience degradation in mail processing services, preparing documents for imaging, and other return processing activities. This reduction will result in the loss of staffing for peak mail processing periods, with a resulting slowdown for depositing and posting taxpayer records. Checks will be deposited later, and Child Support Enforcement Program mail processing will also be negatively impacted.

COL A11
 SCH VIIIB-2
 REDUCTIONS

POS	AMOUNT	PRIORITY	CODES
REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE TELE-COM CONTRACT BY FIFTY			
PERCENT			33B3090
		25	
GENERAL REVENUE FUND			1000
TRUST FUNDS			2000
TOTAL ISSUE.....			150,000-
			=====

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce the funding for contract services to support the telephony system used by the Child Support Enforcement Program. This issue will significantly impact the Child Support Enforcement Program. The issue reduces the funding by approximately 50%. Internal Information Systems Program staff would need to maintain the system.

REDUCE CONTRACT FUNDING FOR FLORIDA
 ASSOCIATION OF COURT CLERKS -
 PROJECT MANAGEMENT

		26	33B3100
GENERAL REVENUE FUND			1000
TRUST FUNDS			2000
TOTAL ISSUE.....			460,692-
			=====

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to eliminate the balance of the Florida Association of Court Clerks funding for project management. The Child Support Enforcement Program has a contract with the Florida Association of Court Clerks in support of child support payment processing and the Non-IV-D State Case Registry. The total contract amount is \$4M. This issue proposes to eliminate only the Project Management funding of \$460,692. Funding would remain for all statutory functions the Florida Association of Court Clerks provides in support of the Child Support Enforcement Program. The Florida Association of County Clerks would need to reduce Project Management support or fund the portion of salaries supported by this funding through another source. (Note: There is a second issue related to the Resolution Team funded under this contract.)

COL A11 SCH VIIIB-2 REDUCTIONS			
REVENUE, DEPARTMENT OF	POS	AMOUNT	PRIORITY CODES

SCHEDULE VIIIB REDUCTIONS -			73000000
OPERATING			33B0000
PROCURE IN-HOUSE ATTORNEYS FOR			
LEGAL REPRESENTATION FOR CONFLICTS			
STATEWIDE		27	33B3450
GENERAL REVENUE FUND		119,425-	1000
TRUST FUNDS		231,824-	2000

TOTAL ISSUE.....		351,249-	
		=====	

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to terminate all of the Department of Revenue's conflict attorney contracts and procure attorneys through staff augmentation contracts to represent the Child Support Enforcement Program conflict judicial cases. This issue will have initially a medium impact on the Child Support Enforcement Program regions. It will require the Child Support Enforcement Program to contract with new attorneys and legal staff for those areas where they are to be located. There would be transition costs associated with transferring cases to new conflict attorneys.

The Child Support Enforcement Program's business partners such as the Clerks of Court, Sheriffs, and Judiciary which deal with the current conflict attorneys would be required to transition services to the new staff augmentation attorneys. The service impact of this change should be minimal. There could be delays during the transition period going from the current conflict attorneys to the new staff augmentation attorneys.

In order to implement this reduction, the Child Support Enforcement Program will need to incur non-recurring costs of \$62,006 in FY 2009-10. The non-recurring funding will be generated within current base appropriation and transferred between budget entities or categories in order to meet operational needs. In order to generate this funding the Child Support Enforcement Program will need to maintain vacancies within the Department of Revenue and partner agencies which will adversely affect child support collections by \$300,000. Amendments that support this reduction issue will be clearly identified at the time of submission. These actions will be considered consistent with Legislative intent and necessary to implement a long-range operational reduction strategy within the Child Support Enforcement Program.

GENERAL REVENUE REDUCTION THROUGH			
GENERAL REVENUE FUND SHIFT TO			
APPLICATION FEE TRUST FUND - DEDUCT		28	33B3520
GENERAL REVENUE FUND.....		138,040-	1000
		=====	

SCH VIIIB-2 NARR 09-10 NOTES:

Federal law requires a one-time application fee of up to \$25 to be assessed to non-assistance applicants for Title IV-D

 COL A11
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
GENERAL REVENUE REDUCTION THROUGH			
GENERAL REVENUE FUND SHIFT TO			
APPLICATION FEE TRUST FUND - DEDUCT	28		33B3520

child support services. The 2005 legislature reduced the fee to \$1 and waived it for applicants. This issue reinstates the \$25 fee for non-assistance applicants effective July 1, 2009. This issue increases revenue to the Child Support Enforcement Application and Program Revenue Trust Fund. Purchase of Service General Revenue appropriations in this amount would be shifted to the trust fund. There would be an increase in workload associated with processing an estimated 16,240 payments.

Non-assistance applicants will be required to pay the \$25 application fee in order to receive Child Support Program services. This could cause a delay in providing services to, and be a potential hardship for, some families. Impact is estimated based upon the 2004 legislative concept to waive the fee. Approximately 16,240 families would be effected generating \$406,000 in application fees of which \$138,040 (the 34% state share) would be increased Program revenue.

GENERAL REVENUE REDUCTION THROUGH			
GENERAL REVENUE FUND SHIFT TO			
APPLICATION FEE TRUST FUND - ADD	29		33B3510
TRUST FUNDS.....		138,040	2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

Federal law requires a one-time application fee of up to \$25 to be assessed to non-assistance applicants for Title IV-D child support services. The 2005 legislature reduced the fee to \$1 and waived it for applicants. This issue reinstates the \$25 fee for non-assistance applicants effective July 1, 2009. This issue increases revenue to the Child Support Enforcement Application and Program Revenue Trust Fund. Purchase of Service General Revenue appropriations in this amount would be shifted to the trust fund. There would be an increase in workload associated with processing an estimated 16,240 payments.

Non-assistance applicants will be required to pay the \$25 application fee in order to receive Child Support Program services. This could cause a delay in providing services to, and be a potential hardship for, some families. Impact is estimated based upon the 2004 legislative concept to waive the fee. Approximately 16,240 families would be effected generating \$406,000 in application fees of which \$138,040 (the 34% state share) would be increased Program revenue.

COL A11
 SCH VIIIB-2
 REDUCTIONS

POS	AMOUNT	PRIORITY	CODES
			73000000
			33B0000
		30	33B3240
3.00-	134,574-		1000

=====

REVENUE, DEPARTMENT OF
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING
 ELIMINATE DEPARTMENTAL SUPPLY
 OPERATIONS

GENERAL REVENUE FUND.....

SCH VIIIB-2 NARR 09-10 NOTES:

This issue eliminates the consolidated supply function performed in the Administrative Services Program. The three positions and the function of the supply warehouse will create an internal hardship by requiring the operating programs within the Department of Revenue to manage their own supplies and inventories. The supply warehouse staff also maintained our recognition program inventories. This work will be transferred to the recognition office.

ELIMINATE ON-LINE LOCATION CONTRACT

31

33B3120

GENERAL REVENUE FUND
 TRUST FUNDS

150,960-
 293,040-

1000
 2000

TOTAL ISSUE.....

444,000-

=====

SCH VIIIB-2 NARR 09-10 NOTES:

This issue terminates the On-line Location contract. This reduces a location source for obtaining demographic and asset location information for delinquent parents. A total of 45,251 addresses were received on the Child Support Enforcement Automated Management System (CAMS) during the six month period of 12/07 through 5/08 via this batch process. This level of location "hits" will be eliminated.

This source will no longer be available to the General Tax Administration staff and Office of the Inspector General investigators. The issue reduces location information provided to other states and other state agencies who request location services. If the location information can not be obtained via other sources, the program may not be able to affect service of process, establish, modify or enforce support orders judicially, initiate administrative enforcement remedies, or disburse payments to parents with incomplete address information.

COL A11
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	PRIORITY	CODES
			73000000
			33B0000
		32	33B3130
	57,337-		1000
	111,301-		2000

	168,638-		
	=====		

REVENUE, DEPARTMENT OF
 SCHEDULE VIIIIB REDUCTIONS -
 OPERATING
 REDUCE EXPENSE UNALLOCATED BY FIFTY
 PERCENT

GENERAL REVENUE FUND
 TRUST FUNDS

TOTAL ISSUE.....

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce expense category funding for contingencies that occur during the year by \$168,638 (50 percent). Flexibility to address unanticipated needs in Expense category will be reduced by 50%. This should have a minimal impact on Child Support Enforcement Services.

REDUCE PURCHASE OF SERVICE
 UNALLOCATED BY SEVENTY PERCENT

33

33B3140

GENERAL REVENUE FUND
 TRUST FUNDS

71,597-
 428,403-

1000
 2000

TOTAL ISSUE.....

 500,000-
 =====

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue reduces funding set aside as a contingent reserve in the Child Support Enforcement Program Purchase of Services Category (Category 102877) by 70%, \$500,000. The Child Support Enforcement Program loses flexibility to address unanticipated contractual needs or contract increases that may occur during the year. If unforeseen contract increases occur during the year, the Child Support Enforcement Program could be required to reduce funding elsewhere to fund the liabilities.

REDUCE TRAVEL BY THIRTY-THREE
 PERCENT

34

33B3150

GENERAL REVENUE FUND
 TRUST FUNDS

74,323-
 144,273-

1000
 2000

 COL A11
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE TRAVEL BY THIRTY-THREE			
PERCENT		34	33B3150
TOTAL ISSUE.....	218,596-		
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce the Child Support Enforcement Program annual budget for mission essential staff travel by 33 percent. This reduction will have a moderate impact on the Child Support Enforcement Program office and region staff. It will negatively impact region staff ability to communicate efficiently. Region Managers will be required to reduce critical region-wide management meetings and office visits required for effectively sharing child support information, developing managers' leadership skills, meeting with line staff in outlying offices to discuss office performance, key procedural changes, and issues impacting staff morale. Instructor led training for region staff to include managers will also be negatively impacted as staff in outlying offices would not be able to travel to receive essential job related training.

This issue would impact the ability for Child Support Enforcement staff to attend any statewide Department of Revenue meetings and training held in Tallahassee. This could require Communication and Professional Development staff to create a new method to deliver supervisor training. Implementation would impact the Program's outreach and education efforts with hospital visits, jail visits, fatherhood groups, Head Start groups, and etc. The issue could also result in reduced face-to-face meetings with legal service providers, Sheriff's Offices, Clerk Offices and Courts.

REDUCE OTHER PERSONAL SERVICES			
FUNDING FOR THE BUSINESS PARTNER			
MAINTENANCE UNIT		35	33B3160
TRUST FUNDS.....	51,099-		2000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

Reduce the level of funding to hire temporary employees under Other Personal Services (OPS) for the Business Partner Maintenance Unit. The Business Partner Maintenance Unit functionality is divided into two core areas. The first area is mission critical and involves adding employer information to Child Support Enforcement Automated Management System (CAMS) thus enabling the system to send income withholding notices and employment verification forms to employers. It also enables the Child Support Enforcement Program to obtain income and health care coverage information on custodial and non-custodial parents for use in establishing and modifying support orders and enforcing health care coverage. The second area involves responding to work tasks generated by CAMS that require employment information to be updated on CAMS to aid in the enforcement, establishment, and modification of orders. The staff available to perform work tasks for these areas will be reduced resulting in delays in services for citizens.

 COL A11
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE OTHER PERSONAL SERVICES			
FUNDING FOR THE BUSINESS PARTNER			
MAINTENANCE UNIT	35		33B3160

This reduction will negatively impact services. The FY 2008-09 OPS funding for this unit was reduced allowing for only 8.5 OPS staff. The proposed reduction represents a 25% reduction in OPS or 2 staff resulting in an additional decrease in the number of CAMS tasks worked by the unit.

REDUCE SUNTAX BASE FUNDING		36	33B3220
GENERAL REVENUE FUND	1,264,553-		1000
TRUST FUNDS	480,000-		2000

TOTAL ISSUE.....	1,744,553-		
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue reduces SUNTAX funding to the bare minimum required for operations and maintenance. With the migration of Unemployment Tax in March 2008 and miscellaneous taxes in October 2008, the SUNTAX system houses all the taxes that the department's General Tax Administration Program is tasked with collecting, distributing, enforcing and auditing. The integration of taxes is complete.

By eliminating \$ 1,700,000 of the department's current SUNTAX base funding, the department development efforts would be slowed down or we will not be able to continue development or add additional functionality for its lead development, rewrite its exception processing programs to leverage new technology released in SAP upgrades, and leverage many of the enhanced taxpayer self service options or improve the collection process. The department will not have sufficient funding to develop any significant enhancements or legislative changes to the current system without additional funding. This issue will limit the SUNTAX environment to functioning at status quo levels for the foreseeable future.

REDUCE OTHER PERSONAL SERVICES			
FUNDING FOR THE REGIONS		37	33B3170
TRUST FUNDS.....	229,000-		2000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

Reduce the level of funding to hire temporary employees under Other Personal Services (OPS) to assist the Child Support

 COL A11
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE OTHER PERSONAL SERVICES			
FUNDING FOR THE REGIONS	37		33B3170

Enforcement Program region service center FTE in accomplishing special projects. Overall, this will have a moderate impact on the regions. OPS are currently used for a wide variety of workload tasks in the region service centers. The OPS enable Program FTE to concentrate on critical work tasks and projects. This reduction does not eliminate workload. Therefore, it will decrease the amount of time and FTEs available for special, critical projects such as CAMS data cleansing, working CAMS task lists, processing undistributed collections location lists, and conducting data reconciliations. The reduction will also decrease temporary clerical support for maintaining file rooms for child support cases, mail processing, staffing for handling service center lobby traffic, and interpreters in some regions.

This reduction may result in some impact to legal service providers due to delays in data reconciliation. There is a potential impact to citizens visiting service center lobbies. Citizens could encounter increased wait times or indirectly experience delays in obtaining services due to delays in processing caseload work.

ELIMINATE CONTRACT FUNDING FOR			
FLORIDA ASSOCIATION OF COURT CLERKS			
- RESOLUTION TEAM	38		33B3180

GENERAL REVENUE FUND	341,238-	1000
TRUST FUNDS	662,403-	2000

TOTAL ISSUE.....	1,003,641-	
	=====	

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes to eliminate funding for the Florida Association of Court Clerks, Resolution Team. This team is currently located at the Child Support Enforcement Program's State Disbursement Unit and handles customer service calls. The Child Support Enforcement Program also operates a customer contact center to provide assistance to citizens, employers, and other states concerning child support enforcement. Additionally, the Child Support Enforcement Program's State Disbursement Unit vendor, Affiliated Computer Services, provides customer assistance concerning support collections and payments. The workload would be absorbed by these two customer service units.

Reduction in resources dedicated to customer service could result in increase demand at the two other contact centers and could increase escalated complaints due to high call volumes at the Child Support Enforcement Program contact center. The individual clerks of court depend on this unit to assist with escalated complaints. The contract amount of \$1,003,641 is used to fund 10 positions.

```

-----
                                COL A11
                                SCH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
REVENUE, DEPARTMENT OF                                73000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                             33B0000
OFFICE OF THE ATTORNEY GENERAL
CONTRACT                                             33B3420
                                                39
GENERAL REVENUE FUND.....                          156,917-      1000
=====
*****
  
```

SCH VIIIIB-2 NARR 09-10 NOTES:

Within the Administrative/Executive Support Budget entity (73010100), the appropriation for contracted services is \$1,690,000. The Department of Revenue's contract with the OAG is \$1,569,170. In order to achieve a 10% reduction target it will be necessary to reduce the OAG contract accordingly. The department anticipates working closely with the OAG to minimize the services impact to citizens.

```

*****
INSOURCE NEW HIRE CONTRACT                            40                        33B3460
GENERAL REVENUE FUND                                223,751-      1000
TRUST FUNDS                                         434,340-      2000
-----
TOTAL POSITIONS.....                               5.00
TOTAL ISSUE.....                                  658,091-
=====
*****
  
```

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue insources the statutorily required New Hire reporting process. The Child Support Enforcement Program would need five additional FTE to administer the workload. The Child Support Enforcement Program would need to receive and process manual and electronic new hire reports from employers, provide outreach to employers regarding reporting requirements, and interface with other state agencies to prevent workers' and unemployment compensation fraud. Compiled data would then be shared with the Federal Office of Child Support Enforcement's National Directory of New Hire.

This could potentially impact the Information Services Program due to the need to provide automation support. This support could be the same resources that are dedicated to CAMS, which could create a risk of delay within the CAMS Project and increase the cost of the CAMS project. The current vendor will lose the \$900,000 contract. Employers may need to be redirected to a new mailing address, if the current post office box cannot be maintained.

In order to implement this reduction, the Child Support Enforcement Program will need to incur non-recurring costs of \$319,057 to fund an overlap transition period, complete database development and testing, and purchase hardware in FY 2009-10. The non-recurring funding will be generated within current base appropriation and transferred between budget entities or categories in order to meet operational needs. In order to generate this funding the Child Support Enforcement Program will need to maintain vacancies within the Department of Revenue and partner agencies which will adversely affect child support collections by \$1,500,000. Amendments that support this reduction issue will be clearly

 COL A11
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
INSOURCE NEW HIRE CONTRACT	40		33B3460

identified at the time of submission. These actions will be considered consistent with Legislative intent and necessary to implement a long-range operational reduction strategy within the Child Support Enforcement Program.

REDUCE IN-STATE SERVICE OF PROCESS BY PRIVATE VENDORS	41		33B3190
TRUST FUNDS.....	49,276-		2000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

This issue proposes to reduce use of private process services currently used through private contracts with individual legal service providers or through a statewide contract. Private Service will still be used at current funding levels for long-arm service when a non custodial parent is located in another state.

Private process servers are used in the administrative paternity and support establishment processes and in judicial cases when previous sheriff service has been unsuccessful. This reduction in service could result in more judicial cases being dismissed for lack of service within 120 days after filing if service is not accomplished by the sheriff and no alternative service provider is available.

Service requests in some cases may have to be returned to the sheriff for service after the sheriff has already made contractually required attempts as there will be less private process service available. This occurs in instances when the intended service address for the person being served is known and the person being served (1) is known to be evading service; (2) works odd hours; (3) lives and works in two different counties or states. Some county sheriffs may not be able to accommodate the increased workload due to internal budgetary constraints and other priorities. If service cannot be obtained in judicial cases, more cases may be dismissed for non-service, resulting in additional delays in case processing.

An estimated 52.6% or \$381,956 of private service in Legal Service Process contract budgets is used for In-State private service of process. This amount would be reduced by \$49,276 or 13%. Savings would be seen in the legal service provider contracts. Some of the savings from not using private process servers may be redirected to sheriff service costs.

PROCURE PRIVATE LEGAL REPRESENTATION IN OFFICE OF ATTORNEY GENERAL CONTRACT AREAS	42		33B3440
GENERAL REVENUE FUND	745,185-		1000
TRUST FUNDS	1,446,535-		2000

```

-----
                                COL A11
                                SCH VIIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
REVENUE, DEPARTMENT OF                                73000000
SCHEDULE VIIIIB REDUCTIONS -
OPERATING                                             33B0000
PROCURE PRIVATE LEGAL
REPRESENTATION IN OFFICE OF
ATTORNEY GENERAL CONTRACT AREAS                       42      33B3440
TOTAL ISSUE.....                                2,191,720-
=====
*****
  
```

SCH VIIIIB-2 NARR 09-10 NOTES:

This issue proposes to contract with private legal service providers in lieu of contracting with the Office of the Attorney General for child support enforcement legal services. The Department of Revenue currently uses a combination of public and private attorneys to provide legal services in support of the Child Support Enforcement Program cases. The Child Support Enforcement Program proposes to reduce costs by terminating the current contracts with the Office of the Attorney General and procuring private attorney services for those circuits in which the Office of the Attorney General is the current provider.

This issue will have a moderate-high impact on the regions during the first year of transition. It would require the Child Support Enforcement Program to procure services in the areas the Office of the Attorney General is the current provider. During the transition year, there is the potential for a slight decline in service efficiency and there would be transition costs associated with transferring cases to new providers.

The Office of the Attorney General would be required to eliminate or re-deploy 120 FTE who currently provide non appellate services. Our business partners such as the Clerks of Court, Sheriffs, and Judiciary would need to transition services to the new providers.

A cost comparison was done which compared the total expenditures for FY 07/08 of all current fixed rate contracts and the number of orders issued for FY 07/08 to obtain the cost per order where the same methodology was done with all the Office of the Attorney General contracts. The average cost per order for the private fixed rate providers was inflated to 120%. The difference between the Office of the Attorney General average cost per order and the inflated private fixed providers average cost per order was multiplied by the number of orders the current Office of the Attorney General contract areas worked for FY 07/08. This amount was the projected cost savings.

In order to implement this reduction, the Child Support Enforcement Program will need to incur non-recurring costs in FY 2009-10 to fund a two month overlap transition period with the Office of the Attorney General. The non-recurring funding will be generated within the current base appropriation and transferred between budget entities or categories in order to meet operational needs. In order to generate this funding the Child Support Enforcement Program will need to maintain vacancies within the Department of Revenue and partner agencies which will adversely affect child support collections by \$5,400,000. Amendments that support this reduction issue will be clearly identified at the time of submission. These actions will be considered consistent with Legislative intent and necessary to implement a long-range operational reduction strategy within the Child Support Enforcement Program.

COL A11 SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

REVENUE, DEPARTMENT OF			73000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
EXECUTIVE SUPPORT STAFF REDUCTIONS		43	33B3430
	5.00-		
GENERAL REVENUE FUND.....	244,967-		1000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

In order to meet the 10% target for Executive Support, it is necessary to eliminate positions because the majority of appropriation is in the Salaries and Benefits category. The five positions have not been identified; however, if required, they will most likely be taken from several support offices including: Executive Director's office, General Counsel, Technical Assistance and Dispute Resolution, Planning and Budgeting, Inspector General and Communications/Professional Development. The workload currently performed in these positions will be transferred to the remaining staff.

REDUCE TAXPAYER EDUCATION AND ASSISTANCE POSITIONS

		44	33B3230
	21.00-		
GENERAL REVENUE FUND.....	1,077,472-		1000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

This issue requests the disestablishment of all of the taxpayer education and assistance positions in the General Tax Administration Program. By disestablishing these positions, the department requests that these positions are still appropriated to the Department of Revenue but without funding or the authority to fill these positions. When economic conditions improve, the Department of Revenue intends to request that these positions are again funded and authorized.

Currently, these employees provide educational seminars and workshops for new businesses. During FY 2007-08, over 26,000 of the 104,000 new registered businesses in Florida attended one of these seminars. The information provided at these seminars helps make our front end processes more efficient. In addition to these seminars, these employees speak at local civic clubs and provide specific educational assistance to taxpayers who have made multiple errors in filing.

With the disestablishment of these positions, the department anticipates higher error rates in tax filings, increased burden on businesses as they correct errors and overall a more negative experience for businesses as they attempt to follow the law. However, these positions do not directly impact collections or audit recovery. For this reason, the department offers these positions as part of its 10% reduction target.

```

-----
                                COL A11
                                SCH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT PRIORITY      CODES
                                -----
REVENUE, DEPARTMENT OF                                73000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING
REDUCE NON-AUDITOR POSITIONS                                33B0000
                                                45      33B3400
                                41.00-
GENERAL REVENUE FUND.....                                2,057,341-      1000
                                =====
*****
  
```

SCH VIIIB-2 NARR 09-10 NOTES:

This issue requests the disestablishment of 41 positions in the General Tax Administration Program. These positions have not been identified specifically; however, they will be taken in some combination from the call center, remittance processing, SUNTAX support, resource management, taxpayer aid and other process support functions in the General Tax Administration Program. By disestablishing these positions, the Department of Revenue requests that these positions are still appropriated to the Department of Revenue but without funding or the authority to fill these positions. When economic conditions improve, the Department of Revenue intends to request that these positions are again funded and authorized.

Currently, these employees provide services to citizens and businesses in many areas. Without these positions, call center staffing could be reduced causing slower response times to taxpayer queries and longer wait times for inquiries. In remittance processing the result of losing positions could mean that deposits are not always made as timely as they are now. Without some of these positions in SUNTAX, the adjustments to the system may be delayed and the system may experience longer periods of downtime thus making the entire General Tax Administration Program workforce less efficient.

With the disestablishment of these positions, the department anticipates a reduction in the level of service that we will be able to provide to taxpayers in the short term; however, these positions do not directly impact collections or audit recovery. For this reason, the department offers these positions as part of its 10% reduction target.

```

TOTAL: REVENUE, DEPARTMENT OF                                73000000
      BY FUND TYPE
GENERAL REVENUE FUND                                24,247,205-      1000
TRUST FUNDS                                3,829,752      2000
                                -----
TOTAL POSITIONS.....                                69.00-
TOTAL DEPARTMENT.....                                20,417,453-
                                =====
  
```