

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF							73000000
<u>CHILD SUPPORT ENFORCEMENT</u>							73310000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF 1-800 KIDS LINE							
TO WEB CHAT - DEDUCT							3D01000
EXPENSES							040000
GENERAL REVENUE FUND -MATCH				340,000-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				660,000-			2261 3
TOTAL APPRO.....				1,000,000-			

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

Issue Narrative:  
 Priority #01

This is a proposal to redirect \$1,000,000 in the Expenses category that is currently used to pay for the Child Support Program's (CSE's) toll free 1-800 KIDS line and use the resulting savings to enhance customer service through the use of web chat technology and CSE's e-Services web portal. Funds would be redirected to the Salaries and Benefits and Transfer to DMS for HR Services categories to provide 15 full-time equivalent (FTE) positions to respond to customer web chat inquiries. Funds would also be redirected to the Purchase of Services category to enhance web based customer services.

Current Situation

The 1-800 KIDS line provides agent assisted case specific child support information and automated educational messages to customers. The program has determined that information for customers can be provided more cost effectively through the program's e-Services web-based portal and through a new customer service option for web-chat hosted from the Department's Internet site. The 1-800 line would be replaced with a local (Tallahassee) phone number. The Department has submitted a potential Schedule VIII-B reduction for possible elimination of the 1-800 line. No amendments to statute or rule would be required to eliminate this line.

CSE piloted web chat as a part of its Internet services between May 2012 and February 2013. Web chat was found to be effective, cost efficient, time efficient and well received by customers and employees. During the pilot, demand for the services far exceeded the limited staffing resources available to handle the chats. In June 2012, the first full month of the pilot, the Program received 7,200 web chats. By October 2012 the monthly total had grown to 24,632. Web chat is a faster method of customer contact than the 1-800 line, with customer wait time being only four to five minutes.

Proposed Change and Savings

DOR proposes to eliminate the 1-800 KIDS line and, as noted, redirect resources to web chat expansion. The \$1,000,000 reduction associated with this proposal is based on the monthly cost savings that will result from eliminating the 1-800 line, less new monthly costs that would be required to add 25 additional local T1 lines. The additional local lines are needed to accommodate an expected increase in local call volume.

The 1-800 line costs approximately \$100,000 each month. The recurring cost associated with the local lines is expected

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF							73000000
<u>CHILD SUPPORT ENFORCEMENT</u>							73310000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF 1-800 KIDS LINE							
TO WEB CHAT - DEDUCT							3D01000

to be approximately \$15,000 per month based on a monthly cost estimate of \$600 per line. This will generate monthly savings of approximately \$85,000 (\$100,000 - \$15,000).

Reprioritization of Resources

As noted, DOR proposes to redirect some of these savings to fund salaries and benefits for 15 FTE that will be utilized as web chat agents (14 Revenue Specialist IIs and one Revenue Manager). Although not requested in this issue, OPS funding could also be considered as an alternative for funding an expansion of web chat.

In addition, the Department proposes to redirect a portion of the savings to the Purchase of Services category to contract for enhancements to the e-Services portal, which is available to customers continuously. These enhancements will enable parents to access forms that are needed to establish, modify and enforce child support orders. Parents who opt to complete forms through the portal will reduce both outbound mail and the need for program staff to enter data from mailed forms. The enhancements will also provide more case status information to parents and provide information on ways to do business with CSE electronically rather than calling, visiting a local office, or exchanging hard copy forms. This will reduce the need for mailing forms and provide customers the ability to obtain forms more easily and quicker.

\$42,419 in Expenses is redirected in order to fund a portion of the Legislative Budget Request standard Expense package for each FTE and provide the necessary web chat software licenses.

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REPRIORITIZATION OF 1-800 KIDS LINE							
TO WEB CHAT - ADD							3D01100
SALARY RATE							000000
SALARY RATE.....	402,578						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	196,174						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	380,807						2261 3
	-----	-----	-----	-----			
TOTAL POSITIONS.....	15.00						
TOTAL APPRO.....	576,981						
	=====	=====	=====	=====			

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF CHILD SUPPORT ENFORCEMENT							73000000 73310000
HEALTH AND HUMAN SERVICES SERVICES/MOST VULNERABLE							13 1304.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF 1-800 KIDS LINE TO WEB CHAT - ADD EXPENSES							3D01100 040000
GENERAL REVENUE FUND -MATCH				14,422			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				27,997			2261 3
TOTAL APPRO.....				42,419			
SPECIAL CATEGORIES							100000
PUR/SVCS-CHILD SUPP ENF							102877
GENERAL REVENUE FUND -MATCH				127,650			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				247,790			2261 3
TOTAL APPRO.....				375,440			
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH				1,754			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				3,406			2261 3
TOTAL APPRO.....				5,160			
TOTAL: REPRIORITIZATION OF 1-800 KIDS LINE TO WEB CHAT - ADD							3D01100
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....	1,000,000						
TOTAL SALARY RATE.....	402,578						

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 Issue Narrative:  
 Priority #01

This is a proposal to redirect \$1,000,000 in the Expenses category that is currently used to pay for the Child Support Program's (CSE's) toll free 1-800 KIDS line and use the resulting savings to enhance customer service through the use of web chat technology and CSE's e-Services web portal. Funds would be redirected to the Salaries and Benefits and Transfer to DMS for HR Services categories to provide 15 full-time equivalent (FTE) positions to respond to customer web chat

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						73000000
						73310000
						13
						<u>1304.00.00.00</u>
						3D00000
						3D01100

REVENUE, DEPARTMENT OF  
CHILD SUPPORT ENFORCEMENT  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 FUNDING REPRIORITIZATIONS  
 REPRIORITIZATION OF 1-800 KIDS LINE  
 TO WEB CHAT - ADD

73000000  
 73310000  
 13  
1304.00.00.00  
 3D00000  
 3D01100

inquiries. Funds would also be redirected to the Purchase of Services category to enhance web based customer services.

Current Situation

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The 1-800 line costs approximately \$100,000 each month. The recurring cost associated with the local lines is expected to be approximately \$15,000 per month based on a monthly cost estimate of \$600 per line. This will generate monthly savings of approximately \$85,000 (\$100,000 - \$15,000).

Reprioritization of Resources

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\$42,419 in Expenses is redirected in order to fund a portion of the Legislative Budget Request standard Expense package

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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REVENUE, DEPARTMENT OF						73000000
CHILD SUPPORT ENFORCEMENT						73310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF 1-800 KIDS LINE						
TO WEB CHAT - ADD						3D01100

for each FTE and provide the necessary web chat software licenses.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
NEW POSITIONS							
1700 REVENUE SPECIALIST II N0001 001	14.00	371,588		210,883	582,471	0.00	582,471
1702 REVENUE MANAGER - SES N0002 001	1.00	30,990		16,991	47,981	0.00	47,981
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							214,354
2261 FEDERAL GRANTS TRUST FUND							416,098
	15.00	402,578		227,874	630,452		630,452

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							18,180-
2261 FEDERAL GRANTS TRUST FUND							35,291-
							576,981

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF							73000000
<u>CHILD SUPPORT ENFORCEMENT</u>							73310000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION FOR POSTAL SAVINGS							
TO DEVELOP E-SERVICES ON-LINE FORMS							
DEDUCT							3D01200
EXPENSES							040000
GENERAL REVENUE FUND -MATCH				32,662-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				63,402-			2261 3
TOTAL APPRO.....				96,064-			

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Issue Narrative:  
 Priority # 02

This is a proposal to change certain mail delivery practices in the Child Support Program (CSE) and redirect the resulting savings to expand web-based services and better serve customers' needs. A change in state law, as described below, will be needed to implement this proposal.

Current Situation:

Under current law, notice of administrative paternity and/or support actions must be sent by certified mail, restricted delivery (Sections 409.256(4) and 409.2563(4), F.S.) at a cost of \$6.11 for certified mail plus an additional \$4.75 for restricted delivery. According to the US Postal Service, Restricted Delivery ensures that your mail is only delivered to the person you specify, or to the person authorized in writing to sign for intended recipient.

In practice, a mail carrier often accepts the signature of individuals other than the person to whom the mail is addressed. The statutes requiring service by certified mail, restricted delivery also require the Department of Revenue (DOR) to take additional action to contact the addressee to confirm that he or she received the mail in question when someone other than the addressee signs the receipt. During State Fiscal Year (SFY) 2012-13, DOR mailed an estimated 12,000 initial notices of administrative paternity and/or support. The cost of the restricted delivery was \$57,000. The Department continues to expand its use of administrative paternity and/or support actions.

Currently Sections 61.1301 and 409.2574, F.S., require continuation of support notices and deemed income deduction notices be sent by certified mail at a cost of \$6.11 per piece. In SFY 2012-13, there were 4,082 deemed income deduction notices mailed and an estimated 2,832 continuation of support notices mailed. Both notices cost the program \$42,245.

Proposed Change and Savings:

DOR proposes to amend sections 409.256(4) and 409.2563(4), F.S. to remove the requirement for restricted delivery when using certified mail service, effective July 1, 2014, for the initial notice of administrative paternity and/or support. Removing the requirement for restricted delivery will not impact successful certified mail service for the Department, as

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF							73000000
<u>CHILD SUPPORT ENFORCEMENT</u>							73310000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION FOR POSTAL SAVINGS							
TO DEVELOP E-SERVICES ON-LINE FORMS							
DEDUCT							3D01200

explained above. It would save the Department \$4.75 for each certified mail request for a total savings of \$57,000 annually.

The Department also proposes to amend sections 61.1301 and 409.2574, F.S., to allow deemed income deduction notices and continuation of support notices to be sent by regular mail rather than certified mail. This will provide a more efficient process for notifying customers. The regular mail cost will be \$0.46 per notice, a savings of \$5.65 each for a total savings of \$39,064 annually.

The combined annual savings will be \$96,064. This proposal is also included in the Department's Schedule VIII-B.

Reprioritization of Resources:

The \$96,064 savings will be redirected and used to contract for e-forms development services, which will create and maintain forms for online use by CSE customers. Customers will be able to access DOR e-Services, locate desired forms and print the forms directly from the website. This will reduce the need for mailing forms to customers and allow customers to more easily and quickly obtain the forms.

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REPRIORITIZATION FOR POSTAL SAVINGS  
 TO DEVELOP E-SERVICES ON-LINE FORMS  
 ADD BACK  
 SPECIAL CATEGORIES  
 PUR/SVCS-CHILD SUPP ENF

3D01300  
 100000  
 102877

GENERAL REVENUE FUND -MATCH 32,662  
 FEDERAL GRANTS TRUST FUND -FEDERL 63,402

1000 2  
 2261 3

TOTAL APPRO..... 96,064

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Issue Narrative:

Priority # 02

This is a proposal to change certain mail delivery practices in the Child Support Program (CSE) and redirect the resulting savings to expand web-based services and better serve customers' needs. A change in state law, as described below, will be needed to implement this proposal.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						73000000
						73310000
						13
						<u>1304.00.00.00</u>
						3D00000
						3D01300

REVENUE, DEPARTMENT OF  
CHILD SUPPORT ENFORCEMENT  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 FUNDING REPRIORITIZATIONS  
 REPRIORITIZATION FOR POSTAL SAVINGS  
 TO DEVELOP E-SERVICES ON-LINE FORMS  
 ADD BACK

73000000  
 73310000  
 13  
1304.00.00.00  
 3D00000  
 3D01300

Current Situation:

Under current law, notice of administrative paternity and/or support actions must be sent by certified mail, restricted delivery (Sections 409.256(4) and 409.2563(4), F.S.) at a cost of \$6.11 for certified mail plus an additional \$4.75 for restricted delivery. According to the US Postal Service, Restricted Delivery ensures that your mail is only delivered to the person you specify, or to the person authorized in writing to sign for intended recipient.

In practice, a mail carrier often accepts the signature of individuals other than the person to whom the mail is addressed. The statutes requiring service by certified mail, restricted delivery also require the Department of Revenue (DOR) to take additional action to contact the addressee to confirm that he or she received the mail in question when someone other than the addressee signs the receipt. During State Fiscal Year (SFY) 2012-13, DOR mailed an estimated 12,000 initial notices of administrative paternity and/or support. The cost of the restricted delivery was \$57,000. The Department continues to expand its use of administrative paternity and/or support actions.

Currently Sections 61.1301 and 409.2574, F.S., require continuation of support notices and deemed income deduction notices be sent by certified mail at a cost of \$6.11 per piece. In SFY 2012-13, there were 4,082 deemed income deduction notices mailed and an estimated 2,832 continuation of support notices mailed. Both notices cost the program \$42,245.

Proposed Change and Savings:

DOR proposes to amend sections 409.256(4) and 409.2563(4), F.S. to remove the requirement for restricted delivery when using certified mail service, effective July 1, 2014, for the initial notice of administrative paternity and/or support. Removing the requirement for restricted delivery will not impact successful certified mail service for the Department, as explained above. It would save the Department \$4.75 for each certified mail request for a total savings of \$57,000 annually.

The Department also proposes to amend sections 61.1301 and 409.2574, F.S., to allow deemed income deduction notices and continuation of support notices to be sent by regular mail rather than certified mail. This will provide a more efficient process for notifying customers. The regular mail cost will be \$0.46 per notice, a savings of \$5.65 each for a total savings of \$39,064 annually.

The combined annual savings will be \$96,064. This proposal is also included in the Department's Schedule VIII-B.

Reprioritization of Resources:

The \$96,064 savings will be redirected and used to contract for e-forms development services, which will create and maintain forms for online use by CSE customers. Customers will be able to access DOR e-Services, locate desired forms and print the forms directly from the website. This will reduce the need for mailing forms to customers and allow customers to more easily and quickly obtain the forms.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
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>
TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
	15.00					
SALARY RATE.....	402,578					

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF							73000000
GENERAL TAX ADMINISTRATION							73410000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF FTE REDUCTION DUE TO ELIMINATION OF SALES TAX COLLECTION ALLOWANCE FOR PAPER FILERS - DEDUCT							3D02000
SALARY RATE							000000
SALARY RATE.....	187,784-						
=====							
SALARIES AND BENEFITS							010000
	8.00-						
GENERAL REVENUE FUND -STATE		295,691-					1000 1
=====							
TOTAL: REPRIORITIZATION OF FTE REDUCTION DUE TO ELIMINATION OF SALES TAX COLLECTION ALLOWANCE FOR PAPER FILERS - DEDUCT							3D02000
TOTAL POSITIONS.....	8.00-						
TOTAL ISSUE.....		295,691-					
TOTAL SALARY RATE.....	187,784-						
=====							

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Issue Narrative:  
 Priority #3

This is a proposal to eliminate 8 full-time positions (FTE) and redirect \$295,691 in the Salaries and Benefits category to other areas in the General Tax Administration Program (GTA) where the funds will be used to establish 6 FTE that will enhance the program's productivity and customer service. A net reduction of 2 FTE will be generated as a result of this proposal.

Current Situation

Effective July 1, 2012, Florida law was changed to require Sales and Use Tax Dealers to file tax returns and pay tax electronically to receive a collection allowance. As a result of this change in law, the number of paper returns submitted to the department subsequently decreased. As of May 2013, the department has realized an increase of 23.85 percent in electronic sales and use tax returns over the same time period in the prior year. As a result of the decline in the total number of paper returns received by the department, fewer FTE are needed in the Revenue Processing and Return Reconciliation sections.

Proposed Change and Savings

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF FTE REDUCTION						
DUE TO ELIMINATION OF SALES TAX						
COLLECTION ALLOWANCE FOR PAPER						
FILERS - DEDUCT						3D02000

Eight FTE will be eliminated from the Revenue Processing and Return Reconciliation sections. \$295,691 in Salaries and Benefits associated with the positions will be used to establish 6 FTE in other areas of GTA to enhance productivity and customer service. The 8 positions to be eliminated are 3 EDP Technicians, 1 Senior Clerk, 2 Revenue Specialist Is, and 2 Revenue Specialist IIs. The reduction of these positions is also proposed in the Department's Schedule VIII-B.

Reprioritization of Resources

\$295,691 in the Salaries and Benefits category will be redirected to fund 6 FTE that will be deployed in other GTA operational and support areas, which include the Refunds and Distributions Process, the Criminal Investigations Process and the Resource Management Process. The new FTE to be established are 2 Tax Auditor Is, 1 Investigator, 1 Financial Investigator, 1 Operations Analyst II, and 1 Training and Research Consultant.

Augmenting refund staff would result in increased productivity and timeliness of processing refund requests. This staffing enhancement directly relates to the work unit's stretch goal of processing 90 percent of taxpayer-claimed refunds within 90 days (results for FYE 2013 were 88 percent). The criminal investigations process has experienced an upward trend over the last few years in receiving referrals and complaints that resulted in higher caseloads. Redirecting resources to the investigation function would provide for greater case coverage, level the playing field for law abiding businesses, and promote voluntary compliance. The remaining two positions (Operations Analyst II, Training and Research Consultant) are intended to serve in the Financial Management and Program Training sections of the Resource Management Process as professional support to program operations. Greater emphasis is being placed on centralizing the review, tracking and reporting capabilities associated with purchasing and travel activities within GTA. Restoring the staffing level within the Program Training section would allow for appropriate cross-training among the tax disciplines and would afford greater flexibility in meeting training needs of the Program.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1002 001	1.00-	21,534-		3,144-	24,678-	0.00	24,678-
1699 REVENUE SPECIALIST I							
C1004 001	2.00-	50,958-		7,440-	58,398-	0.00	58,398-

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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REVENUE, DEPARTMENT OF  
 GENERAL TAX ADMINISTRATION 73000000  
 GOV OPERATIONS/SUPPORT 73410000  
 GOVERNMENTAL OPERATIONS 16  
 1601.00.00.00  
 FUNDING REPRIORITIZATIONS 3D00000  
 REPRIORITIZATION OF FTE REDUCTION  
 DUE TO ELIMINATION OF SALES TAX  
 COLLECTION ALLOWANCE FOR PAPER  
 FILERS - DEDUCT 3D02000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1700 REVENUE SPECIALIST II						
C1005 001	2.00-	53,084-	7,750-	60,834-	0.00	60,834-
2011 EDP TECHNICIAN						
C1003 001	3.00-	62,208-	9,082-	71,290-	0.00	71,290-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND 215,200-						
8.00-	187,784-		27,416-	215,200-		215,200-
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND 80,491-						
295,691-						

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REPRIORITIZATION OF FTE REDUCTION  
 DUE TO ELIMINATION OF SALES TAX  
 COLLECTION ALLOWANCE FOR PAPER  
 FILERS - ADD 3D02100  
 SALARY RATE 000000  
 SALARY RATE..... 187,784

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
REVENUE, DEPARTMENT OF							73000000
GENERAL TAX ADMINISTRATION							73410000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF FTE REDUCTION DUE TO ELIMINATION OF SALES TAX COLLECTION ALLOWANCE FOR PAPER FILERS - ADD							3D02100
SALARIES AND BENEFITS							010000
	6.00						
GENERAL REVENUE FUND -STATE		295,691					1000 1
=====							
TOTAL: REPRIORITIZATION OF FTE REDUCTION DUE TO ELIMINATION OF SALES TAX COLLECTION ALLOWANCE FOR PAPER FILERS - ADD							3D02100
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		295,691					
TOTAL SALARY RATE.....	187,784						
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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 Issue Narrative:  
 Priority #3

This is a proposal to eliminate 8 full-time positions (FTE) and redirect \$295,691 in the Salaries and Benefits category to other areas in the General Tax Administration Program (GTA) where the funds will be used to establish 6 FTE that will enhance the program's productivity and customer service. A net reduction of 2 FTE will be generated as a result of this proposal.

Current Situation

Effective July 1, 2012, Florida law was changed to require Sales and Use Tax Dealers to file tax returns and pay tax electronically to receive a collection allowance. As a result of this change in law, the number of paper returns submitted to the department subsequently decreased. As of May 2013, the department has realized an increase of 23.85 percent in electronic sales and use tax returns over the same time period in the prior year. As a result of the decline in the total number of paper returns received by the department, fewer FTE are needed in the Revenue Processing and Return Reconciliation sections.

Proposed Change and Savings

Eight FTE will be eliminated from the Revenue Processing and Return Reconciliation sections. \$295,691 in Salaries and Benefits associated with the positions will be used to establish 6 FTE in other areas of GTA to enhance productivity and customer service. The 8 positions to be eliminated are 3 EDP Technicians, 1 Senior Clerk, 2 Revenue Specialist Is, and 2 Revenue Specialist IIs. The reduction of these positions is also proposed in the Department's Schedule VIII-B.

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF FTE REDUCTION						
DUE TO ELIMINATION OF SALES TAX						
COLLECTION ALLOWANCE FOR PAPER						
FILERS - ADD						3D02100

Reprioritization of Resources

\$295,691 in the Salaries and Benefits category will be redirected to fund 6 FTE that will be deployed in other GTA operational and support areas, which include the Refunds and Distributions Process, the Criminal Investigations Process and the Resource Management Process. The new FTE to be established are 2 Tax Auditor Is, 1 Investigator, 1 Financial Investigator, 1 Operations Analyst II, and 1 Training and Research Consultant.

Augmenting refund staff would result in increased productivity and timeliness of processing refund requests. This staffing enhancement directly relates to the work unit's stretch goal of processing 90 percent of taxpayer-claimed refunds within 90 days (results for FYE 2013 were 88 percent). The criminal investigations process has experienced an upward trend over the last few years in receiving referrals and complaints that resulted in higher caseloads. Redirecting resources to the investigation function would provide for greater case coverage, level the playing field for law abiding businesses, and promote voluntary compliance. The remaining two positions (Operations Analyst II, Training and Research Consultant) are intended to serve in the Financial Management and Program Training sections of the Resource Management Process as professional support to program operations. Greater emphasis is being placed on centralizing the review, tracking and reporting capabilities associated with purchasing and travel activities within GTA. Restoring the staffing level within the Program Training section would allow for appropriate cross-training among the tax disciplines and would afford greater flexibility in meeting training needs of the Program.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1503 TAX AUDITOR I						
C1001 001	2.00	58,690	30,945	89,635	0.00	89,635
2212 OPERATIONS ANALYST II						
C1004 001	1.00	30,990	15,713	46,703	0.00	46,703
6004 TRAINING & RESEARCH CONSULTANT						
C1005 001	1.00	46,382	17,960	64,342	0.00	64,342
8321 INVESTIGATOR						
C1002 001	1.00	29,345	15,472	44,817	0.00	44,817

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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REVENUE, DEPARTMENT OF						73000000
GENERAL TAX ADMINISTRATION						73410000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						<u>1601.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF FTE REDUCTION DUE TO ELIMINATION OF SALES TAX COLLECTION ALLOWANCE FOR PAPER FILERS - ADD						3D02100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8324 FINANCIAL INVESTIGATOR							
C1003 001	1.00	34,502		16,225	50,727	0.00	50,727
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							296,224
	6.00	199,909		96,315	296,224		296,224
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1010 001		12,125-					
TOTAL SALARY RATE		12,125-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							533-
							295,691
TOTAL: GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
BY FUND TYPE	2.00-						

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2014-15		ANZ 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
REVENUE, DEPARTMENT OF						73000000
TOTAL: REVENUE, DEPARTMENT OF						73000000
BY FUND TYPE						
	13.00					
SALARY RATE.....	402,578					
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