

COMMITTEE MEETING EXPANDED AGENDA

BUDGET SUBCOMMITTEE ON GENERAL GOVERNMENT

APPROPRIATIONS

Senator Hays, Chair

Senator Benacquisto, Vice Chair

MEETING DATE: Tuesday, February 15, 2011

TIME: 8:00 —10:15 a.m.

PLACE: James E. "Jim" King, Jr., Committee Room, 401 Senate Office Building

MEMBERS: Senator Hays, Chair; Senator Benacquisto, Vice Chair; Senators Bullard, Diaz de la Portilla, Hill, Jones, and Latvala

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Agency Presentations of Schedule VIII B Reduction Proposals for Fiscal Year 2011-12:	Dept. of Agriculture and Consumer Services Dept. of Business and Professional Regulation Dept. of Environmental Protection Dept. of Financial Services Office of Financial Regulation Office of Insurance Regulation Dept. of Lottery Dept. of Management Services Division of Administrative Hearings Florida Commission on Human Relations Public Employees Relations Commission Southwood Shared Resource Center Public Service Commission	
2	Presentation on Property Tax Oversight Program by the Department of Revenue		
	Budget Workshop		

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES
PROPOSED REDUCTION SUMMARY
SCHEDULE VIII B-2 (15% for FY 2011-12)
Revised for Commissioner Putnam
February 10, 2011

	DIVISION	CUT ISSUE TITLE	Sig., Mod. or Min.	FTE	PROPOSED 15% CUT		DESCRIPTION/JUSTIFICATION
					GR	TRUST	
1	Administration	Reduce Expenses in Office of Ag Emer. Preparedness	Minimal			(16,104)	Increased efficiencies and use of Dept. of Homeland Security grant funding will allow us to take this cut.
2	Administration	Reduce (.5) Position in Director of Admin.'s Office	Minimal	(0.5)		(22,818)	Reduces one half-time (.5) Senior Word Processing Systems Operator position out of the Administrative Trust Fund.
3	Administration	Reduce (1) Admin. Secretary-General Svcs.	Moderate	(1.0)		(44,497)	Reduces one (1) filled Admin. Secretary position in the Bureau of General Services located in Polk County. This position assists in the operation and maintenance of the Norma Mayo Hall (Citrus Bldg.) for approx. 18 positions that were recently transferred from the Bob Crawford Bldg. located in Polk County, FL.
4	Administration	Cut Maint./Lease Ikon Contract for Equip. in Print Shop	Significant			(35,000)	Eliminates the equipment maintenance and lease of Print Shop equipment. If the two (2) positions are eliminated, the Print Shop functions will be outsourced and the need for the equipment will not be necessary. This will require all printing jobs to be sent to an outside vendor which could cause delays in obtaining materials and may lead to lesser quality than currently obtained by the Dept.'s Print Shop. If activities were outsourced, it will cost the Dept. approx. \$165,120 compared to \$130,664 for two positions and equipment maintenance/lease, which will result in an overall increase of \$34,456.
5	Agricultural Environmental Services	Fund Shift GITF S&B to FGTF	Minimal			(51,606)	Funding is available to fund shift the Salary costs of an Environmental Specialist II in the Feed Program to FGTF due to a five year grant awarded in Sept. 2010 from the U.S. FDA. The impact is anticipated to be minimal due to the availability of funds in the grant. The Division is granted wide discretion in how grant funding is used.

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6	Agricultural Environmental Services	Reduce Research Support-Mosquito Control	Significant			(50,000)	For the last 5 years, proviso language in the GAA has stipulated that \$250,000 of the funding transferred from the Waste Tire Trust Fund be used for research into practical methods of mosquito control, to be conducted by state university system mosquito research laboratories. This reduction would decrease that amount by \$50,000 to \$200,000.
7	Agricultural Environmental Services	Mosquito Control Overhead Cut	Significant			(108,308)	These funds are transferred from DEP's Waste Tire Trust Fund. This is a reduction of funding available to pay agency costs as provided in s. 388.261 (8), F.S., which specifies that up to 5% of the funds transferred may be used by the Dept. to administer the program. Includes annual expenditures of \$46,950 for leased space. Loss of these funds will require abandonment of leased office space and the relocation of equipment and personnel.
8	Ag Law Enforcement	Downgrade Asst. Dir. To LEO	Moderate			(94,069)	Reclass the Asst. Director to a Law Enforcement Officer to help staff the newly constructed lane on I-95 without requesting additional staff.
9	Ag Law Interdiction	Reallocate Staff to Reduce OT	Moderate			(30,000)	Would involve reallocating resources and implementing workload and scheduling changes in order to reduce overtime.
10	Ag Law Interdiction	Downgrade Major to LEO	Moderate			(62,123)	This involves reclassing a Law Enforcement Major to a Law Enforcement Officer and reducing the difference in associated S&B. It will assist us in meeting minimum staffing requirements at the Agricultural Interdiction Stations, particularly at the newly constructed lane on I-95, without requesting funding to hire additional staff. This reduction will eliminate a level of supervision, shifting additional responsibilities to our Command Staff. The Major position will become vacant by June 30, 2011, and therefore, will not require a lay-off.

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11	Agriculture Management Information Center	Eliminate Maint. Contract on all Dept. Microcomputers	Significant		(123,992)		<p>The elimination of the on-site microcomputer maintenance services contract will move the costs associated with it to the Divisions, at a higher per call basis. In FY 2009-10 the costs per call for the microcomputer maintenance contract totaled \$117,718. The costs by Division were as follows:</p> <p>Commissioner's Office: 27 calls, \$5,552; Food Safety: 65 calls, \$12,160; Administration: 34 calls, \$7,134; Forestry: 180 calls, \$30,560; AES: 23 calls, \$4,428; Fruits & Vegetables: 32 calls, \$7,012; AGMIC: 29 calls, \$5,234; Licensing: 77 calls, \$16,962; Animal Industry: 10 calls, \$1,930; Marketing: 32 calls, \$6,682; Aquaculture: 8 calls, \$1,588; OALE: 23 calls, \$4,758; Consumer Services: 11 calls, \$1,496; Plant Industry: 19 calls, \$4,074; Dairy Industry: 2 calls, \$342; Standards: 36 calls, \$7,806.</p>
12	Animal	Eliminate Emer. Support Position	Moderate	(1.0)		(63,891)	<p>Elimination of this position decreases the manpower available to respond to unknown emergencies certain to occur, although with unpredictable frequencies. In addition, the field component of the Division's Safety Program is degraded by reducing the number of field safety training courses offered at the district level. Loss of this position will also restrict the ability of the Division's property inventory manager to provide site-verified field inventory data for the annual inventory report.</p>
13	Aquaculture	Ruskin Tropical Aqua. Lab.	Minimal		(55,780)	(121,260)	<p>This eliminates recurring Special Category appropriation transferred to the Institute of Food and Agricultural Sciences (IFAS) at the University of Florida's (UF) Tropical Aquaculture Laboratory in Ruskin, Florida. Currently, these funds are pass-through to the Tropical Aquaculture Laboratory (IFAS/UF) for Salaries - one extension faculty, one farm technician, a part-time research position and a part-time manager and other minor expense costs needed to operate the facility. The impact to the Dept. will be minimal, however the it will be significant to the Aquaculture Industry and the University of Florida. Implementing this reduction will result in the layoff of two positions.</p>

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14	Consumer Svcs	Transfer Lemon Law to Dept. of Legal Affairs	Significant	(6.0)		(402,276)	The Division of Consumer Services will transfer program responsibilities and regulatory authority of the Motor Vehicle Warranty Enforcement Act ("Lemon Law", s. 681.108 - s. 681.109, F.S.), including six (6) positions to the Department of Legal Affairs (DLA). There has been a decline in revenues largely due to a continued decline in new cars sold and/or leased. The \$2.00 fee, assessed on the purchase or lease of each new car sold or leased, has remained unchanged in the 21 years since established, in January of 1989.
15							An additional factor in the program's fiscal deficit position is the fact that the Division receives a disproportionately low 25% (\$.50) of the \$2.00 fee, in contrast to the DLA's 75% share, or \$1.50. The Division's responsibilities are substantial: (1) maintains a separate toll-free Lemon Law hotline that received 13,506 calls in FY 2007-08 and over 12,000 in FY 2008-09 (2) educates consumers about their rights and obligations under the Florida Lemon Law via print and electronic media; (3) certifies and audits a manufacturer's independent informal dispute settlement program (IDSP) to ensure substantial compliance with federal and state laws; (4) screens and determines eligibility of all requests for state arbitration and assists consumers with completion of each step in the very detailed and systematic process of qualifying for state arbitration (876 filed for arbitration in FY 2007-08, of which more than 75% were deemed ineligible due to missing documentation and incorrect information and 87%-764 were made eligible solely by the Division's efforts); (5) assists consumers in compiling evidence necessary for IDSP and state arbitration (nearly 3,000 of the 13,506 calls received in FY 2007-08 resulted in consumers participating in the

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16							Cases certified by DACS are then submitted to the DLA for arbitration through the Florida New Motor Vehicle Arbitration Board. DLA reviews the completed case files and evidence received from DACS, conducts formal hearings on lemon law cases, determines whether the vehicle qualifies as a "lemon", and decides whether the consumer should be awarded a replacement vehicle or a refund. In 2008, the manufacturers' certified Lemon Law programs administered by the Division returned almost \$17 million to Florida consumers in the form of repurchases and replacements, at a cost to consumers of \$401,737 and from January 1, 2009 to August 31, 2010, the program recovered \$13,452,216.
17	Dairy	Expense Reduction	Minimal			(3,621)	Recurring reduction in Expenses. Will have a minimal impact on the Dairy Regulatory Program.
18	Food Safety	Eliminate Vacant Positions in Bureau Food Labs	Significant	(3.0)		(131,750)	The loss of 3 positions will result in the following: a reduction in state samples and analytical tests; loss of ability to analyze nutrient claims; loss of ability to analyze for certain hazardous substances (e.g. mercury content in fish and heavy metals); loss of ability to prevent fraudulently identified fish, honey, vanilla, syrup; and overall reduction in consumer-based laboratory services. This lab is also a national leader in the development of methods for detecting toxins in food and is on the forefront of bioterrorism security and emergency response relative to potential food hazards. Loss of scientific staff will have a negative impact on meeting performance measures. All positions are currently vacant.
19	Forestry	Reduce OHV Program Grants	Significant			(70,000)	Will reduce the distribution amount of Off-Highway (OHV) Recreation Program grants by \$70,000 to OHV program participants. Funding for this program consists of fees paid to the Dept. of Highway Safety and Motor Vehicles for the titling of off-highway vehicles, with a percentage transferred to the Division of Forestry. Appropriation of \$700,000 in the Special Category for FY 2010-11.
20	Forestry	Reduce Cont. Svcs. R&CTF	Significant			(100,000)	The reduction amount is 1/2 of the current appropriation. Funding is used for costs associated with the R&CTF's sales, surveys and permits for construction activities.

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21	Forestry	Reduce Fire Take Home Vehicles	Significant		(50,000)		This reduction will reduce expenses for vehicles driven by Deputy Chiefs, County Foresters and District Managers. Support response on the scene of a fire will be reduced and lengthened, which will be a safety hazard for the community and for our firefighters.
22	Forestry	Reduce Wildfire OPS	Significant		(20,000)		This reduction in OPS personnel will mean a major reduction in a variety of jobs in our Fire Prevention, Mitigation and Suppression Programs. This reduction will include not hiring employees or having to discontinue employment in such positions as fire dispatchers (duty officers), firetower personnel, forest rangers and firefighting aircraft and automotive mechanics.
23	Forestry	Reduce Wildfire Expenses	Significant			(30,000)	These funds are mainly used for the operation of all of our 15 Districts and Centers and various bureaus to pay for fuel, parts, maintenance and material costs to operate wildfire suppression equipment. Current Expense budget is so limited that the Division will not have the funding capability to accommodate the costs of any type of elevated fire season.
24	Forestry	CARL Reduction	Significant	(15.0)		(2,158,927)	This is a 15% reduction from the amount of funds transferred to the Division of Forestry by DEP in various categories, including a reduction of \$1.3 M in S&B and 15 positions; 8 of which are vacant and 7 are filled. Will reduce the Division's capacity to manage 35 state forests and could increase public complaints and negatively impact the ability to maintain public road access used by emergency vehicles, school buses, etc. Will also force the closing of recreation areas, reduce the prescribed fire program, increase wildfire threats on state lands and decrease forest products revenue on state forests, which could result in as high as a 20% reduction in trust or about \$2 million. Reduction of \$3,405,624 and 4 positions for FY 2010-11.

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25	Forestry	Eliminate Wildfire Positions	Significant	(20.0)	(1,000,001)		This will eliminate 20 filled Wildfire positions in the Bureau of Forest Protection and will significantly impact the ability to suppress wildfires by cutting critical firefighters, fire supervisors and fire support staff that provide initial reinforced attack on large wildfires. Over the past 10 years, the Division responded to an average of 3,408 wildfires per year. These firefighters perform wildfire mitigation projects throughout the state each day to reduce the impact to the citizens of Florida in the highest risk areas of wildland/urban interface areas. They also respond to all hazard emergency incident responses (i.e., hurricanes, floods, etc.).
26							Although the Division does have some vacant positions, those positions must remain vacant because the Division has to use the Salary budget allocated for these positions to pay for overtime during the fire season, as well as on-call fees, leave payouts and a lack of federal funds to support a large portion of the federal Salary budget in the Division.
27	Marketing	Staff Reductions-State Farmers Markets	Minimal	(3.0)		(110,604)	This will eliminate 4 vacant positions in the Bureau of State Farmers Markets. These positions have been held vacant for some time in anticipation of budget cuts.
28	Marketing	Market News Program Elimination	Minimal	(1.0)		(42,072)	The number of users of this service is small, and when comparable programs have been eliminated in other states, the U.S. Dept. of Agriculture has often continued the service. The program is a partnership between the USDA and the State of Florida; the state collects the information and the USDA distributes it as part of a national reporting system. The Florida livestock industry makes no financial contributions for the reporting service.

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29	Marketing	Staff Reduction-Development & Information-GR	Moderate	(1.0)	(36,507)		This will eliminate one professional level position responsible for marketing and promotion activities in the Bureau of Development and Information. The bureau is the Dept.'s primary marketing and promotion unit. It develops and executes campaigns designed to prompt consumers to ask for and select Florida-grown products in the marketplace. The loss of this position can be managed by distributing the duties to existing staff and reducing the number and/or scope of some marketing and promotion campaigns done on behalf of Florida's agricultural industry.
30	Plant	Invasive Exotic Plant Research	Moderate			(149,314)	This reduction affects invasive exotic plant research at a quarantine lab in Ft. Pierce for plants and animals that must be quarantined before being released. Our current appropriation of \$844,171 is a recurring appropriation and is transferred to the Dept. from FWCC.
31	Total			(51.5)	(1,472,472)	(3,712,048)	
32	Administration	Reduce (1) Position from Commissioner's Office	Moderate	(1.0)		(35,823)	Reduces one (1) Support Position in the Commissioner's Office and will require the responsibilities to be absorbed within existing staff.
33	Administration	Reduce (1) Paralegal Spec. in Dir. Of Admin.'s Office	Moderate	(1.0)		(52,121)	Reduces one (1) filled Paralegal Specialist that assists the Division's Senior Attorney and will impact the ability to respond effectively and efficiently to legal matters and contract reviews.
34	Administration	Reduce (2) Positions in Bureau of General Svcs.-Purchasing Section	Moderate	(2.0)	(91,984)		Reduces one (1) filled Purchasing Agent III and one (1) filled Purchasing Agent I in the Bureau of General Services and impacts their ability to issue purchase orders and competitive solicitations in a timely manner.
35	Administration	Reduce (2) Positions in Bureau of General Svcs.-Print Shop	Significant	(2.0)	(95,664)		Reduces one (1) filled Print Shop Supervisor and one (1) filled Senior Clerk in the Print Shop. This will require outsourcing of all printing activities of the Dept.
36	Administration	Fund Shift S&B from GR to Adm TF	Significant		(944,346)		Each trust fund would be assessed through the Admin. Overhead Charge.
37	Agricultural Environmental Services	Fund Shift S&B from GR to GTF - NR	Minimal		(335,404)		Sufficient cash is estimated to facilitate this shift of expenditures due to significantly increased revenue from the recent adjustment of pesticide registration fees, fertilizer registration fees and fees for seed and feed master registrations implemented in FY 2008-09. These revenue increases are in addition to the chemical residue fee now assessed on pesticide brands registered by the Division and implemented in FY 2009-10.

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38	Agricultural Environmental Services	Cut Support Positions in Bureau of Ent. And Pest Control	Minimal	(2.5)		(92,599)	These clerical positions provide field support in the Ft. Lauderdale, Boynton Beach and Tavares field offices which will be closed by June 30, 2011, with the responsibilities transferred to existing positions in Tallahassee beginning July 1, 2011. These positions will be vacant by July 1, 2011.
39	Agricultural Environmental Services	Cut Vacant Position-Env. Spec. II	Moderate	(1.0)		(51,606)	This is a reduction of a vacant Environmental Specialist II in the Pest Control Trust Fund. The number of inspector positions available for inspection of the pest control industry will be reduced.
40	Agricultural Environmental Services	Reduce Expenses	Significant			(100,000)	The Division has an on-going initiative to close field offices which will provide rental and utility cost decreases, in addition to reductions in office supplies. Reductions in discretionary spending and travel will also be made as necessary to achieve this reduction.
41	Agricultural Environmental Services	Convert SES to Career Service			(240)	(12,840)	Reduces the number of supervisors in the Division and the Department's costs. Converting SES positions to Career Service will require the employee to pay more of their Health Insurance which will result in a cost savings to the state.
42	Agricultural Environmental Services	Fund Shift 1 FTE GR to GITF			(72,968)	72,968	Based on revenue collections related to the Pesticide Fee, sufficient recurring revenues exist to cover a fund shift of GR funds to the General Inspection Trust Fund.
43	Ag Law Enforcement	Eliminate Support Staff	Significant	(2.5)	(172,968)		One position vacant on August 31, 2011 and remaining 1.5 positions are filled and would require lay-offs. This will drastically impact the overall efficiency of the operation and place a larger burden on remaining staff.
44	Ag Law Interdiction	Reduce Excess S&B	Significant		(400,000)		Due to retirements of higher paid, lengthy service employees and hiring new employees at the minimum salary, the Office of Law Enforcement has generated some excess Salary and Benefit authority that can be eliminated without requiring the reduction of any positions.

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45	Ag Law Interdiction	Eliminate Support Staff	Significant	(4.0)	(299,811)		These 4 FTE provide basic services in support of our Ag Law Enforcement Program. This will result in dismissing four individuals. Although as many as possible of the tasks currently performed by these individuals will be reassigned, this reduction will diminish our ability to assist local, state and federal law enforcement agencies. It will also reduce the amount of property seized and shared with other agencies, increasing our dependence on General Revenue funding. In addition, it will reduce the level of supervision and oversight of policies and procedures and could impact our ability to remain in compliance with recommended professional law enforcement practices. While most law enforcement agencies our size operate at a ratio of 1:4 civilian to sworn personnel, we currently operate at a much more efficient ratio of 1:11. If all proposed civilian cuts are made, the ratio will increase to 1:16.
46	Animal	Staff Reduction in AEETF	Significant	(1.0)		(45,429)	A reduction of the Sanitation Safety Specialist position would have a negative impact on the division's ability to respond to emergencies. This position is responsible for emergency relief efforts during disasters and is associated with the Department's Emergency Support Function (ESF)-17.

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47	Animal	Staff Reduction in GR	Significant	(7.5)	(342,364)		The Division would cut 5 FTE in General Revenue. 1 FTE (Staff Assistant) is in the Bureau of Animal Disease Control (BADDC) in the equine program office in Tallahassee. This position is currently vacant. The duties of this position have been distributed to other support staff. 4 FTE are in the Bureau of Diagnostic Laboratories. There is a Staff Assistant, Fiscal Assistant II, Laboratory Technician IV and Veterinarian Manager. The Staff Assistant and Fiscal Assistant II are currently vacant and the Laboratory Technician IV will be vacated on 5/1/11. These 3 positions are located at the Bronson Animal Disease Diagnostic Laboratory (BADDL). All of the duties for these positions will be distributed to other support staff and laboratory technicians. The Veterinarian Manager is responsible for necropsies at the Live Oak Animal Disease Diagnostic Laboratory (LOADDL). Necropsy case load has diminished at LOADDL and could be absorbed by the BADDL. Producers in the Florida panhandle would be required to transport animals to BADDL for necropsy and testing services.
48	Consumer Svcs	Investigative Staff		(3.0)		(167,260)	Based on an efficiency reorganization plan that would combine investigative services in the Department, it has been determined that 3 FTE and associated Salary and Benefit costs could be eliminated without majorly affecting the operations of the Department.
49	Various	Fund Shift GR to GITF-Cons Cut			(167,260)	167,260	By reducing the General Inspection Trust Fund costs in the Division of Consumer Service's investigative staff but not reducing the projected revenue in the Department, it would be possible to fund shift General Revenue budget in the Department to the General Inspection Trust Fund made available by this reduction.
50	Dairy	Convert SES to Career Service			(1,800)		Reduces the number of supervisors in the Division and the Department's costs. Converting SES positions to Career Service will require the employee to pay more of their Health Insurance which will result in a cost savings to the state.

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51	Food Safety	Convert SES to Career Service				(7,200)	Reduces the number of supervisors in the Division and the Department's costs. Converting SES positions to Career Service will require the employee to pay more of their Health Insurance which will result in a cost savings to the state.
52	Fruit & Vegetables	Eliminate 17 Vacant FTE		(17.0)		(664,000)	The Division of Fruit and Vegetables has unfunded Salary and Benefit authority in the Citrus Inspection Trust Fund. The Citrus Industry establishes a box tax annually to fund their budget and it is projected that unfunded budget that would eliminate 17 vacant positions would not have a negative impact on the operation of the Division's mission.
53	Marketing	GR Salary Shift to FGTF	Minimal		(250,000)		Fund shifts \$250,000 of the Bureau of Food Distribution's recurring S&B from GR to FGTF. Funds received from USDA. No personnel are lost. The State of Florida is allowed to use a portion of the grant for salaries, and the Division currently uses grant funds to offset a portion of the bureau's GR salaries.
54	Marketing	Eliminate OPS Ag Research	Minimal			(53,598)	Eliminate recurring OPS funding that was allocated in the AEETF for FY 2010-11. The funds were appropriated to provide staff assistance in administering Citrus Marketing Order funds used for research. The duties will revert back to existing staff in the Division. Impact will be work load related, but appears to be manageable.
55	Marketing	Reduce/Eliminate Alligator Marketing Program	Minimal			(150,000)	This reduction phases out the Division's marketing and education program done on behalf of the state's alligator industry and reduces the General Inspection Trust Fund budget by a total of \$150,000 (\$60,472 in Expenses; \$89,528 in Contracted Services). The impact should be minimal to the Florida alligator industry during the first year because adequate authority would remain to conduct promotional activities for the remainder of FY 10-11. Elimination of the remaining portion of the program in FY 11-12 will require the industry to conduct such activities through their statewide industry association.

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56	Marketing	Staff Reduction-Ag Dealers License	Minimal	(3.0)		(137,184)	<p>This issue eliminates 2 professional auditor positions and one support position in the Ag Dealer's License Program. This program ensures that Florida agricultural product dealers are properly licensed and have sufficient bond to provide financial protection for the state's agricultural growers. The auditor positions investigate claims against unlicensed businesses, and audits those who are licensed to verify that they carry the proper amount of bond.</p> <p>The Tropical Foliage Industry is seeking legislation in the 2011 Legislative Session that will exempt them from the requirement to have an Ag Dealer's License. If the legislation passes and workload decreases, then the impact elimination of the positions will be minimal.</p>
57	Marketing	Staff Reduction-Education & Comm.	Minimal	(1.0)	(56,575)		<p>This will eliminate one professional level position responsible for producing marketing and promotion materials in the Education & Communications Bureau. While the loss of one graphics position will impact overall productivity, the reduction is proposed in tandem with a reorganization of the Bureau of Seafood and Aquaculture Promotion. Reorganization of that Bureau is expected to result in more efficient workload management.</p>
58	Marketing	Staff Reduction-Development & Information-AEETF	Moderate	(1.0)		(74,491)	<p>This eliminates one professional level marketing and promotion position in the Bureau of Development and Information. This eliminates the Division's only marketing and development presence in Central Florida, resulting in less direct contact with the agricultural industry. Travel expenses for the bureau will likely increase as a result of the closure, as remaining bureau staff assumes the duties of the lost position.</p>
59	Marketing	Reduction of Viticulture Program	Significant			(40,000)	<p>Represents an equitable program reduction of 10% for the recurring allocation approved for the Viticulture program funded from the Viticulture Trust Fund. The program was allocated \$400,000 in recurring funds for FY 2010-11.</p> <p>The Viticulture Trust Fund represent 50% of the excise tax paid by Florida wineries for the purpose of conducting research and marketing activities on behalf of the state's grape industries. The impact will be a loss of ability to perform such activities on behalf of the industries.</p>

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60	Marketing	5% Equitable Reduction of Marketing Orders	Significant			(71,262)	This represents an equitable program reduction for the recurring allocation approved for the Florida Agricultural Marketing Orders Program funded from GITF. The program was allocated \$475,082 for FY 2010-11. These marketing order funds are paid directly by peanut and tobacco growers for the purpose of conducting research and marketing activities on behalf of the industries. The impact will be a loss of ability to perform such activities on behalf of the industries.
61	Marketing	Reduce Expenses-GITF	Significant			(31,772)	The calculation is an approximate 13% reduction of GITF Expenses funds allotted to the Division Director's Office. Loss of these funds will require passing additional overhead costs to bureaus and diverting funds currently used for programs. The programs are as diverse as food distribution, license and bond, statistical collection and marketing and promotion.
62	Marketing	Staff Reduction-Food Distribution	Significant	(1.0)	(48,117)		Eliminates one full-time position in the Food Distribution Bureau, the Department's program that provides food to organizations who serve the state's needy citizens. This position audits food recipient agencies to verify that they follow all USDA guidelines to qualify for reimbursement of a portion of their administrative costs. The workload could potentially surpass the Department's ability to conduct such audits in a timely manner which could reduce the state's portion of the funds provided by the federal government from failure to meet audit standards. It would also result in those agencies who feed the needy to receive less reimbursement for overhead expenses, effectively reducing food distributions.

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63	Marketing	Staff Reduction-Development & Information-AEETF	Significant	(3.0)		(159,784)	<p>This eliminates three full-time positions in the Development and Information Bureau, the Department's marketing and promotion program. One of the positions coordinates youth agricultural programs such as the 4-H and FFA and is the liaison with agricultural environmental groups such as the Suwannee River Partnership. One position is a support staff member, and one is an Information Specialist within the marketing program.</p> <p>This would cause the Division to downsize domestic and international marketing and promotion programs and reduce direct services with youth organizations and conservation groups such as the Suwannee River Partnership. Various programs will require consolidation or elimination as bureau responsibilities are spread among remaining staff. The overall impact would be to reduce programs and interaction with the ag-education community.</p>
64	Marketing	Staff Reductions-State Farmers Markets	Minimal	(1.0)		(36,866)	This will eliminate 4 vacant positions in the Bureau of State Farmers Markets. These positions have been held vacant for some time in anticipation of budget cuts.
65	Marketing	Market News Program Elimination	Minimal	(3.0)		(174,212)	The number of users of this service is small, and when comparable programs have been eliminated in other states, the U.S. Dept. of Agriculture has often continued the service. The program is a partnership between the USDA and the State of Florida; the state collects the information and the USDA distributes it as part of a national reporting system. The Florida livestock industry makes no financial contributions for the reporting service.
66	Plant	Eliminate 1 Filled and 6 Vacant FTEs		(7.0)	(117,053)	(166,835)	Eliminates 1 filled FTE whose function is Plant Pathology; 6 vacant positions in Training, Maintenance, Budwood Production, Bio Control and Pest Detection.

	DIVISION	CUT ISSUE TITLE	Sig., Mod. or Min.	FTE	PROPOSED 15% CUT		DESCRIPTION/JUSTIFICATION
					GR	TRUST	
67	Standards	Extend 1/8 cent per Gallon Petroleum Insp. Fee to Alt. Fuel <i>(Fund shift from GR)</i>	Minimal		(877,662)		Extend the one eight cent per gallon petroleum inspection fee to alternative fuel sold in Florida which will increase General Inspection Trust Fund revenues by \$877,662. Pursuant to s. 525.02, FS the Department is required to collect and analyze petroleum fuel samples from all motor fuels, including alternative fuel sold in Florida. However, Florida law requires the use of 10% blend of ethanol (which is an alternative fuel) in all motor fuel sold in the state no later than January 1, 2011. The Bureau of Petroleum Inspection must provide staff, laboratory testing procedures and equipment to assure correct fuel quality and measurement standards for the alternative fuel. Alternative fuel does not pay a share of the petroleum inspection program costs even though it is regulated and inspected by the Department.
68							This will be a Fund Shift issue reducing General Revenue and increasing General Inspection Trust Fund based on the new Fee; however, the Division of Standards does not have any GR budget so even though this issue has been entered in the Division of Standards to show what budget entity the fee is taking place in, the actual fund shift will need to take place in another Division.
69	Standards	Eliminate Enforcement Authority for Price Gouging		(1.0)		(58,667)	Eliminates 1 FTE; \$58,667 S&B in GITF.
70	Total			(65.5)	(4,274,216)	(2,143,321)	

GRAND TOTAL:	(117.0)	(5,746,688)	(5,855,369)
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FLORIDA LOTTERY

FY 2011-12 Schedule VIII B Reductions

Target Reduction \$20.1 Million (15%)

	FTE Red.	Budget Impact	EETF Impact
Eliminate funding for Compulsive Gambling Program	0	\$ 1,119,000	\$ 0
Discontinue ITVM Leases	0	\$ 5,010,600	- \$ 11,257,335
Reduce Media Spending	0	\$ 10,942,590	- \$ 17,168,735
Reduce Advertising Agency Fees for Reduced Media Spending	0	\$ 1,094,259	\$ 0

In previously reported priority order



\$21 Billion
to Education
since 1988.

With you every step

FLORIDA LOTTERY

FY 2011-12 Schedule VIII B Reductions

Continued

	FTE Red.	Budget Impact	EETF Impact
Eliminate Strategic Partnerships	1	\$ 835,720	- \$ 6,506,665
Eliminate Business Development Unit	5	\$ 453,071	- \$ 45,348,160
Discontinue ADA Compliance	10	\$ 630,817	- \$ 70,851,456
Total	16	\$ 20,086,057	- \$ 151,132,351

In previously reported priority order



\$21 Billion
to Education
since 1988.

With you every step

Florida Public Service Commission



**FY 2011-12 Schedule VIII B-2 Review
Senate
General Government Appropriations Committee**

**Tim Devlin
Executive Director
February 15, 2011**

Public Service Commission

Funding

- ❑ **The FPSC is a Legislative Agency and 100% Trust Funded for Recurring Budget.**
- ❑ **Temporary Federal Funding through the American Reinvestment & Recovery Act of 2009 (ARRA) through September 2013.**
- ❑ **No General Revenue.**
- ❑ **323 FTE**
- ❑ **Salaries/Benefits = 80% of Budget**

Public Service Commission

Regulatory Authority

- The FPSC exercises regulatory authority over utilities in three (3) key areas:
 - I. Competitive market oversight entails facilitating the development of competitive markets, where directed by statute, and addressing issues associated with those markets.
 - II. Rate base/economic regulation involves analyzing requested rate changes and conducting earnings surveillance to ensure that regulated utilities are not exceeding their authorized rates of return.
 - III. Consumer protection, safety, reliability, and service involves answering, investigating and responding to consumer contacts; distribution of materials to educate and inform consumers regarding utility matters; independent field testing of telecommunications companies' service; and safety inspections of gas systems and electric construction confirming that services are provided in a safe, reasonable, and timely manner.

Summary of Schedule VIII B-2 Issues by Key Areas

Category	# of Issues	Amount	FTE Reduction
Competitive Market Oversight	4	\$740,856	10
Rate Base / Economic Regulation	4	\$703,039	11
Consumer Protection, Safety, Reliability, and Service	9	\$1,794,017	24
Administrative and Support Staff	2	\$876,250	14
	Totals	\$4,114,162	59

Public Service Commission

Competitive Market Oversight

Elimination of these activities may mean that the commission is unable to respond meaningfully to consumer billing complaints, that consumers may be charged more than expected and not receive services desired. Information regarding the telecommunications market, competition within the market as well as Lifeline and TASA statistics, would no longer be available. Competitors may be disadvantaged and leave the market making the industry less competitive resulting in higher prices and less competition.

Title	Priority Number	Amount	FTE Reduction
Eliminate Filing and Review of Interexchange Telecommunications Company Tariffs	1	\$ 63,522	1
Eliminate the Production of the Report to the Legislature on Status of Competition in the Telecommunications Market, the Annual Lifeline Report, and the Annual Telecommunications Relay Access System Act (TASA) Report.	2	\$182,398	3
Eliminate Monitoring and Evaluation of Wholesale Telecommunications Services	5	\$189,888	2
Decline to Process Arbitration Requests That Could be Arbitrated by the Federal Communications Commission	8	\$305,048	4
Category Totals		\$740,856	10

Public Service Commission

Rate Base/Economic Regulation

Reductions in these activities would limit research of technologies that could provide alternative fuel resources and would reduce energy efficiency and conservation. Quality and efficiency in the audit and safety programs may be negatively impacted as a result of reducing field staff. Consumers will have less direct contact with Commissioners if meetings are held in Tallahassee versus service territories. Overearnings may go undetected for some period of time if surveillance reviews are reduced.

Title	Priority Number	Amount	FTE Reduction
Reduce the Public Service Commission's Field Office Staff	10	\$243,248	4
Reduce the Number of Customer Meetings and Service Hearings and Hold in Tallahassee Versus Service Territory	11	\$187,066	3
Reduce Frequency of Surveillance Report Reviews	12	\$118,044	2
Reduce Oversight of Cost Recovery Clauses	18	\$154,681	2
Category Totals		\$703,039	11

Public Service Commission

Consumer Protection, Safety, Reliability, and Service

Florida's consumers will be less informed on utility-related matters such as energy and water conservation, and the Linkup and Lifeline discount programs, if hardcopy distribution of materials and consumer outreach efforts are reduced. If telephone service evaluations are eliminated, service quality will decline and consumers will face increased delays in installation and repair times, as well as difficulty accessing 911 emergency services. Consumer complaint resolution times and the number of unresolved complaints will increase if the call center is eliminated.

Title	Priority Number	Amount	FTE Reduction
Reduce Hard Copy Distribution of Consumer Educational Brochures and Materials	3	\$129,860	2
Reduce Consumer Outreach	4	\$141,348	2
Eliminate Pay Telephone Evaluations, 911 Test Calls, Testing of Prepaid Calling Cards and Pole Inspections	6	\$129,794	2
Eliminate Service Evaluations	7	\$144,812	2
Eliminate the Public Service Commission's Consumer Call Center	9	\$418,968	6
Reduce the Number of Gas Safety Inspections	14	\$166,622	2
Reduce the Number of Electric Safety Inspections	15	\$164,943	2
Reduce Customer Complaint Handling	16	\$325,877	4
Reduce Information Technology Support	17	\$171,793	2
Category Totals		\$1,794,017	24

Public Service Commission Summary

- 100% Trust Funded Recurring Budget
- Minimal remaining flexibility with budget.
- 15% Reduction = Loss of 59 FTE



Shared Services Provider

15% Budget Reductions

February 2011

**Department of Management Services
Administrative Arm of Florida Government
– Shared Services Provider**

- Division of Retirement
- Division of State Group Insurance
- Division of Human Resource Management
- Division of State Purchasing
- Division of Real Estate Management & Development
- Division of Specialized Services
 - Federal Property Assistance
 - Private Prison Monitoring
 - Fleet Management (auto, aircraft, watercraft)
- Office of Supplier Diversity
- Division of Telecommunications

Administratively Housed at DMS

- Public Employees Relations Commission
- Commission on Human Relations
- State Employee Leasing – Enterprise Florida
- State Employee Leasing – Black Business Investment Board
- Governor’s Commission on Disabilities

-----Dotted Line to DMS-----

- Southwood Shared Resource Center
- Division of Administrative Hearings
- Agency for Workforce Innovation

15% Budget Reductions

	<u>General Revenue</u>	<u>Trust Funds</u>
15% Reduction Target	1,028,680	24,263,705
Reduction Amount	<u>1,160,312</u>	<u>29,068,029</u>
Exceeded Target	131,632	4,804,324

Reductions with No Impact \$1,817,000

- People First – Contract renegotiation savings - \$1,700,000
- State Group Insurance – Reduction to prescription drug claims administration - \$34,000
- State Group Insurance – Reduction in bank fees - \$17,000
- Fleet Management – Operating efficiencies - \$30,000
- Retirement – Valuation study not necessary per Auditor General - \$36,000

Reductions with Moderate Impact \$545,000

- Contracted Services and Contracted Legal Services for potential employment law issues \$92,000
- Towing expenses to bring vehicles to auction site \$175,000
- Data Processing Services \$64,000
- Travel, training, wireless devices, Operating Capital Outlay, etc., \$70,000
- Maintenance and Repair for Private Prisons \$144,000

Reductions with Severe Impact \$27.9M

- Reduce enhancements to the Statewide Law Enforcement Radio System \$465,000
- Reduce transfer to FDLE – Capitol Police \$1,000,000
- Discontinuation of Aircraft Operations \$1,500,000
- Reduction to MyFloridaMarketplace contract \$1,900,000
- Reduction to Operations and Maintenance of DMS Facilities Pool requiring closure of at least 5% of the facilities \$5,400,000
- Reduction to Administrative Services Only contract in Insurance Benefits Administration \$3,000,000
- Reduction to People First contract \$4,300,000
- Reduction to Data Processing Services \$922,000
- Operating Reductions to Retirement Benefits Administration \$1,200,000
- Employee Furloughs \$7,000,000
- Contracted Employee Furloughs \$400,000
- Various reductions to Expenses, Operating Capital Outlay (OCO), Other Personal Services (OPS) \$800,000

Reductions with Severe Impact

- Continued:
 - Would require approximately 47 furlough days for all employees to generate \$7,000,000 (15%) reduction. This would severely impact service delivery.

Reductions by Program

Program	GR	TF	Total Operating
Federal Property Assistance		47,796	47,796
Motor Vehicle / Watercraft Management		290,877	290,877
Office of Supplier Diversity		62,304	62,304
Building Construction		154,056	154,056
Aircraft Management	894,369	629,764	1,524,133
Charitable Campaign	2,550		2,550
Human Resource Management/People First		6,580,573	6,580,573
Private Prison Monitoring	204,981	143,938	348,919
Wireless Services – Statewide Law Enforcement Radio System		675,325	675,325
Executive Direction / Support Services	22,893	1,128,119	1,151,012
Telecommunications Services		1,559,901	1,559,901
Purchasing Oversight		2,966,176	2,966,176
Facilities Management		8,349,967	8,349,967
Insurance Benefits Administration		3,670,172	3,670,172
Retirement Benefits Administration	35,519	2,809,061	2,844,580
Total Reductions by Program	1,160,312	29,068,029	30,228,341

Programs Prioritized 2010-II FY Appropriations

Lesser Priorities	FTE	GR	TF
Federal Property Assistance	5.0		319,425
Motor Vehicle / Watercraft Management	7.0		1,765,841
Office of Supplier Diversity	6.0		412,810
Building Construction	10.0		1,744,261
Aircraft Management	11.0	1,779,797	629,764
Charitable Campaign		17,000	
Core Mission			
Human Resource Management/People First	40.0		43,845,909
Private Prison Monitoring	14.0	1,368,228	959,588
Wireless Services – Statewide Law Enforcement Radio System	13.0		22,737,718
Executive Direction / Support Services	74.0	318,207	7,087,279
Core Mission and Best Value to the State			
Telecommunications Services	75.0		258,820,641
Purchasing Oversight	43.0		19,749,347
Facilities Management	292.5	4,500,000	102,864,231
Insurance Benefits Administration	23.0		24,635,047
Retirement Benefits Administration	194.0	16,778,499	19,584,747
Department Total	807.5	529,918,339	



PUBLIC EMPLOYEES RELATIONS COMMISSION

2011-12 15% REDUCTION PLAN

**Prepared for the
SENATE SUBCOMMITTEE ON
GENERAL GOVERNMENT APPROPRIATIONS**

Jurisdiction and Authority



LABOR

- **Labor Cases**
 - Art. I, s. 6, Fla. Const.
 - Ch. 447, Part II, Fla. Stat.
- **Other Labor Functions**
 - Union Registrations
 - Union Elections
 - Collective Bargaining Impasse Resolution

EMPLOYMENT

- **Career Service Appeals**
 - Art. III, s. 14, Fla. Const.
 - ss. 110.227, 447.207, Fla. Stat.
- **Other Employment Cases**
 - Veterans' Preference Appeals
 - Drug-Free Workplace Act Appeals
 - Age Discrimination Appeals
 - Forced Retirement Appeals
 - Whistle Blower Act Appeals

Outcomes



FY 2009-2010

- 17%: Increase in case filings since 2008-09
- 99%: Cases closed within legislatively-imposed time frames
- 100%: Commission affirmed by the appellate courts or cases dismissed/withdrawn by parties on appeal

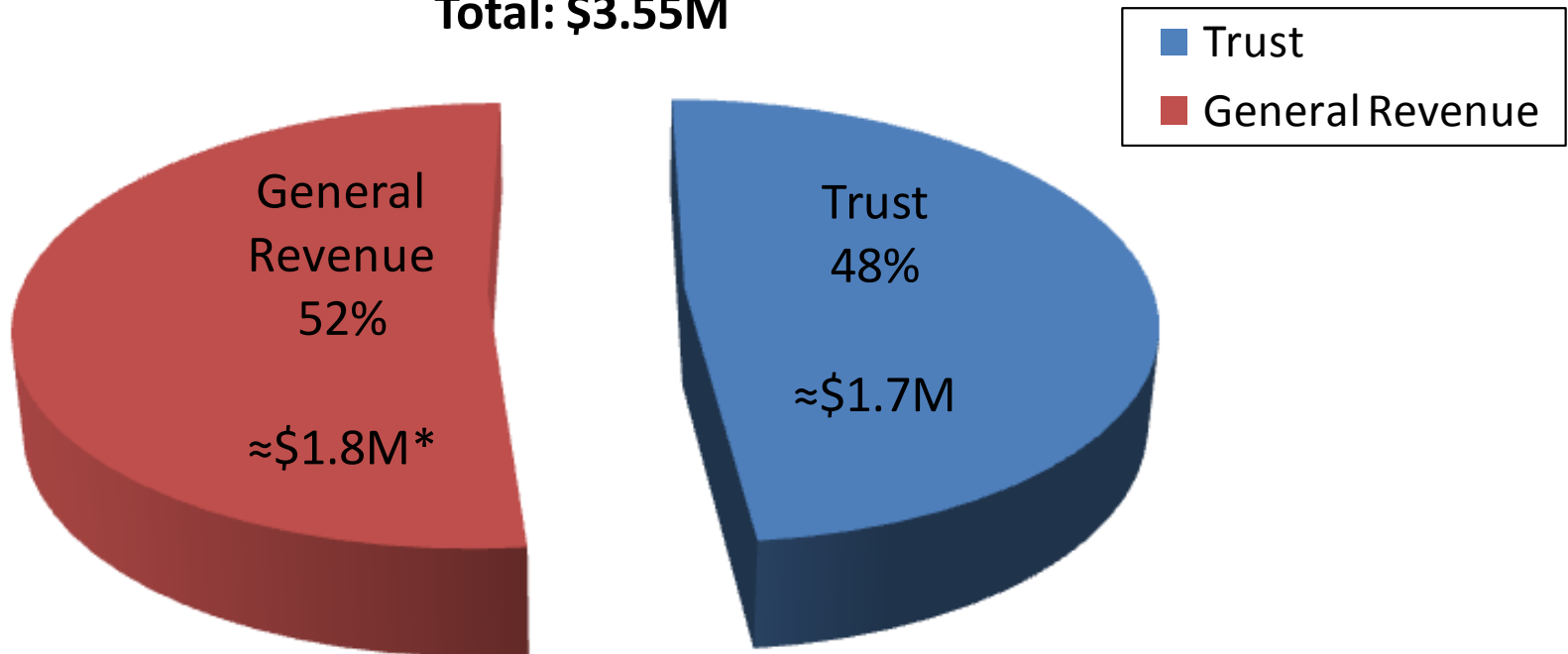


Budget Overview



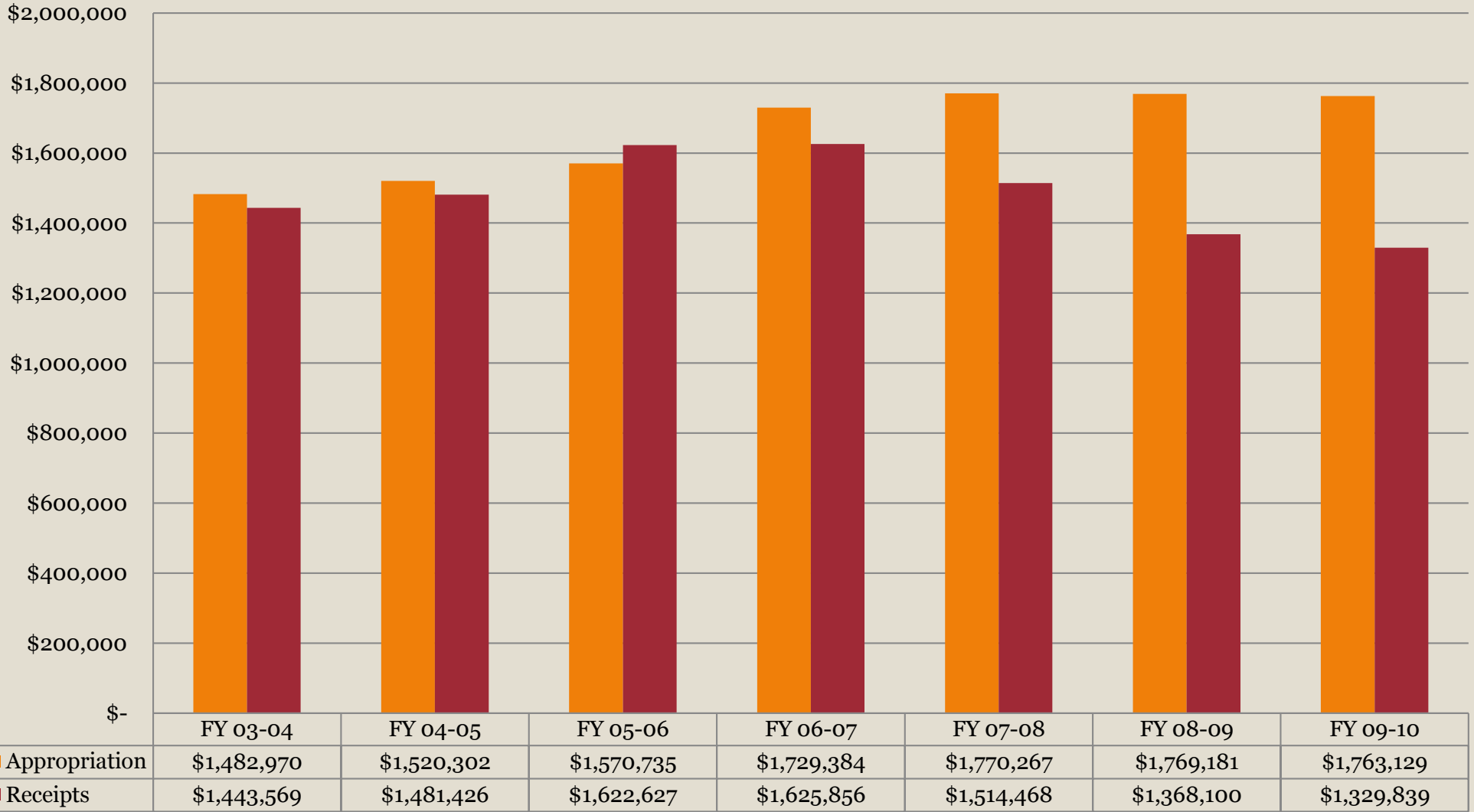
2010-2011 Legislative Appropriation

Total: \$3.55M



*Includes \$400,000 in nonrecurring funds to compensate for revenue shortfalls in Trust Fund

Trust Fund: Appropriations vs. Receipts



Cost Savings Measures



- Consolidated and Reduced State-Owned Leased Space by 14%
- Implemented ePERC – electronic filing system
- Implemented digital recordings to eliminate court reporters at agency expense
- Eliminated OPS administrative and legal staff support
- Reduced printing, paper and postage expense
- Reduced cell phone and Blackberry expense (less than \$100 per mo.)
- Reduced number of phone lines by 39%
- Reduced maintenance costs for equipment
- Implemented a freeze on ALL discretionary spending



Public Employees Relations Commission 15% Reduction Plan



2010-2011 Base Budget

GENERAL REVENUE	CATEGORY	TRUST FUND
\$ 1,683,533* (92%)	SALARIES/ BENEFITS	\$ 1,222,982 (71%)
\$ 9,277	OPS	\$ 53,628
\$ 27,587	EXPENSES	\$ 355,560 (21%)
\$ 7,399	OCO	\$ 5,721
\$ 35,070	CONTRACT SRVCS	\$ 32,500
\$ 14,952	Special Category RISK MANAGEMENT	\$ 21,921
\$ 34,314	Special Category ADMIN. OVERHEAD	\$ -----
\$ 6,987	Special Category HR SERVICES	\$ 6,024
\$ 14,719	Special Category DP SERVICES	\$ 19,127
\$ 1,833,838	TOTAL	\$ 1,717,463

Target Reduction (\$468,106)

- Reduce Salaries & Benefits by 18%
 - Cut approximately 1/4 of staff
 - (6 of 25 FTEs - \$435,977)
- Reduce OCO by 24%
- Reduce Administrative Overhead paid to DMS by 21%
- Reduce OPS Budget by 13%
- Reduce Contractual Services by 9%
- Reduce Expense by 3%

*Includes \$400,000 in nonrecurring funds to compensate for revenue shortfalls in Trust Fund

Property Tax Oversight Program Overview



Florida Senate General Government

Appropriations Subcommittee

February 15, 2011



Lisa Vickers

Executive Director

Department of Revenue

Constitutional Requirements

Article VII:

SECTION 1. *Taxation; appropriations; state expenses; state revenue limitation.—*

*(a) **No tax shall be levied except in pursuance of law.** No state ad valorem taxes shall be levied upon real estate or tangible personal property. All other forms of taxation shall be preempted to the state except as provided by general law.*

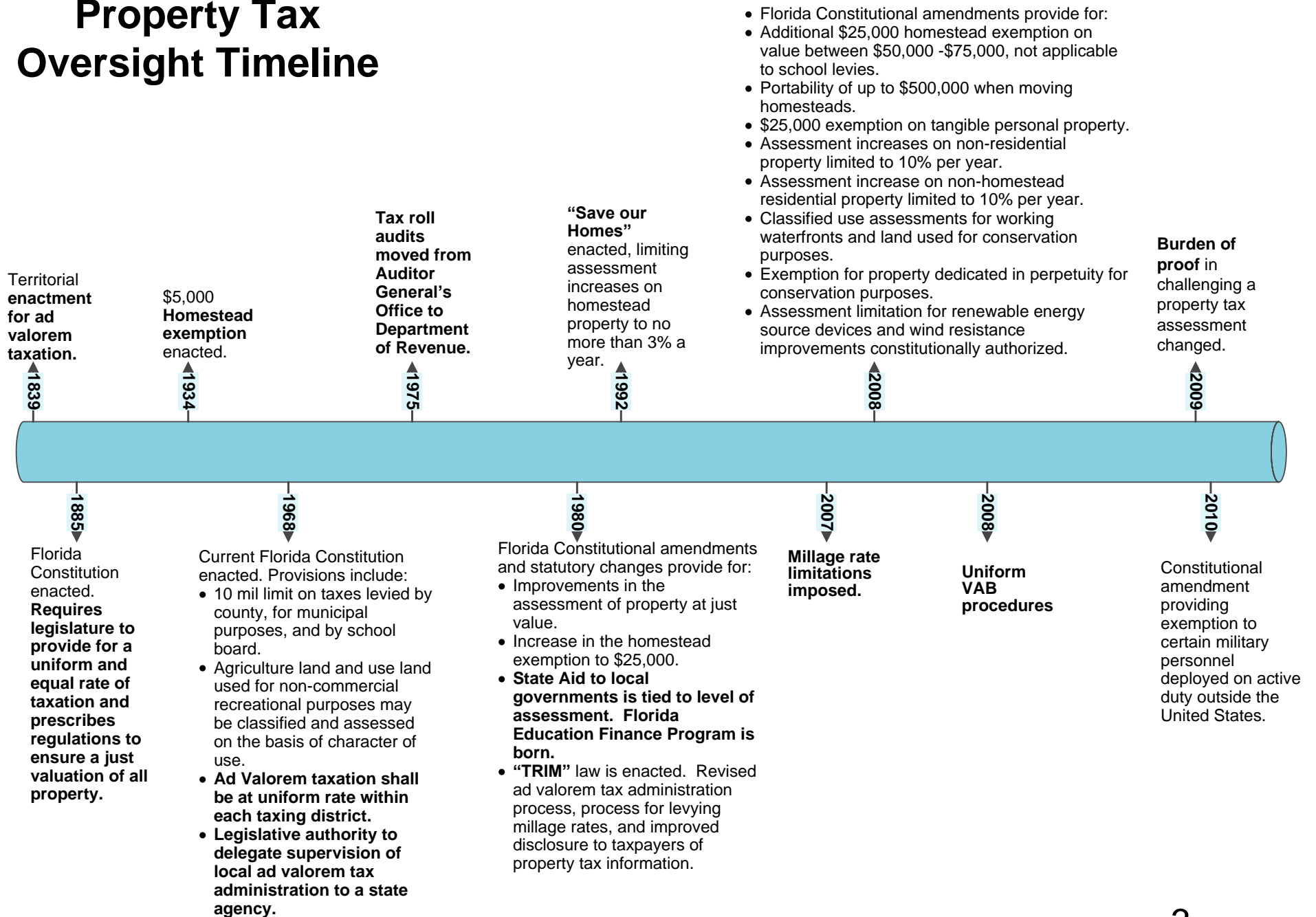
SECTION 2. *Taxes; rate. All ad valorem taxation shall be at a uniform rate within each taxing unit...*

SECTION 8. *Aid to local governments.— State funds may be appropriated to the several counties, school districts, municipalities or special districts upon such conditions as may be provided by general law. These conditions **may include the use of relative ad valorem assessment levels determined by a state agency designated by general law.***

SECTION 4. *Taxation; assessments.— By **general law regulations shall be prescribed which shall secure a just valuation** of all property for ad valorem taxation...*

History.—Am. S.J.R. 4-E, 1980; adopted 1980.

Property Tax Oversight Timeline



PROPERTY TAX OVERSIGHT

Florida's property taxes are administered by locally elected officials and supervised by the Florida Department of Revenue. Florida does not have a state-level property tax.

PTO

1 Property Tax Base



Property Appraisers

County property appraisers establish a property's just, or market, value on January 1 of each year. Then they factor in all valid exemptions and classifications to determine the property's taxable value. The taxable value of all property in a county makes up the property tax base.

Department of Revenue

The Department reviews and approves each county's annual tax roll to promote equitable and uniform assessments across the state. The Department also approves each property appraiser's annual budget.

2 Property Tax Rates Elected Officials



Florida has more than 640 local governments that levy a property tax. These include cities, counties, school boards, and special districts. Each year, local taxing authorities set a millage, or tax, rate that is levied on the property's taxable value. The millage rate multiplied by the taxable value is the tax levied on each property.

Department of Revenue

The Department ensures that local government millage rates do not exceed state-mandated caps. Also, the Department confirms that local governments properly and timely advertise public hearings to adopt millage rates and annual operating budgets.

3 Annual Notification Property Appraisers and Local Governments



In August, the property appraiser sends each property owner a Notice of Proposed Property Taxes, or "TRIM" notice. This notice contains the property's value on January 1, including any exemptions. It provides the millage rates proposed by each taxing authority and an estimated amount of taxes owed based on those millage rates.

Department of Revenue

The Department ensures that the TRIM forms and the information supplied to property owners comply with Florida law.

4 Appeals Process

Value Adjustment Boards

Each county has a five-member value adjustment board, which hears and rules on challenges to a property's assessment, classification, or exemptions. The value adjustment board is a quasi-judicial body that is independent from the property appraiser and tax collector.



Department of Revenue

The Department provides annual training to value adjustment boards. It produces mandatory procedures and forms to ensure fair, impartial, and uniform hearings for all taxpayers.

7 Funding of Public Education and Local Services

Property taxes are distributed by the tax collector to the local taxing authorities. Property taxes in Florida make up roughly 50% of public education funding and 30% of local government revenues.



6 Collections and Refunds Tax Collectors

If a property tax bill is not paid by March 30, the tax collector may sell a tax certificate on that property to collect the taxes that were not paid. A tax deed on the property may be sold if the property owner has not paid all back taxes, interest, and fees within two years. Tax collectors also process requests for property tax refunds.

Department of Revenue

The Department provides assistance to property owners who have questions about the local property tax process. The Department reviews and approves refunds over \$400.

5 Billing and Payment



Tax Collectors

County tax collectors send annual tax bills to property owners in late October or early November. Full payment is due by the following March 30. Discounts up to 4% are given for early payments.

Department of Revenue

The Department provides professional certifications and training to tax collectors and their staffs. The Department also reviews and approves the annual budgets of most tax collectors.

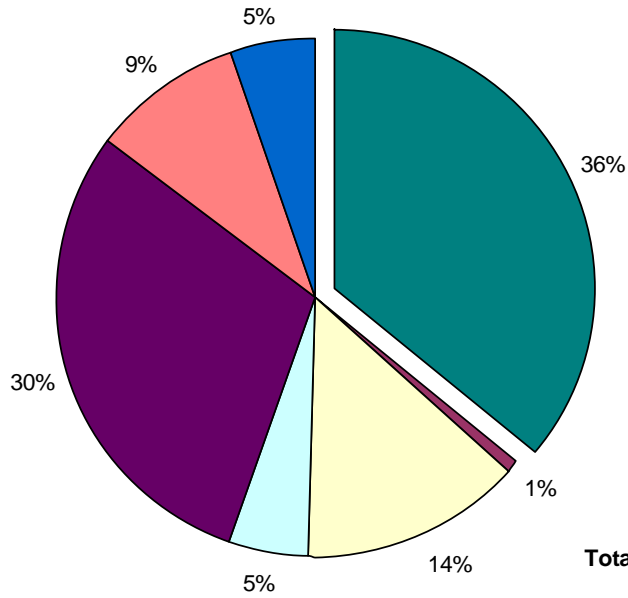


Additional information is available at: <http://dor.myflorida.com/dor/property>

Total Reported County Revenues - \$28,784,323,777

Local Fiscal Year Ended September 30, 2008

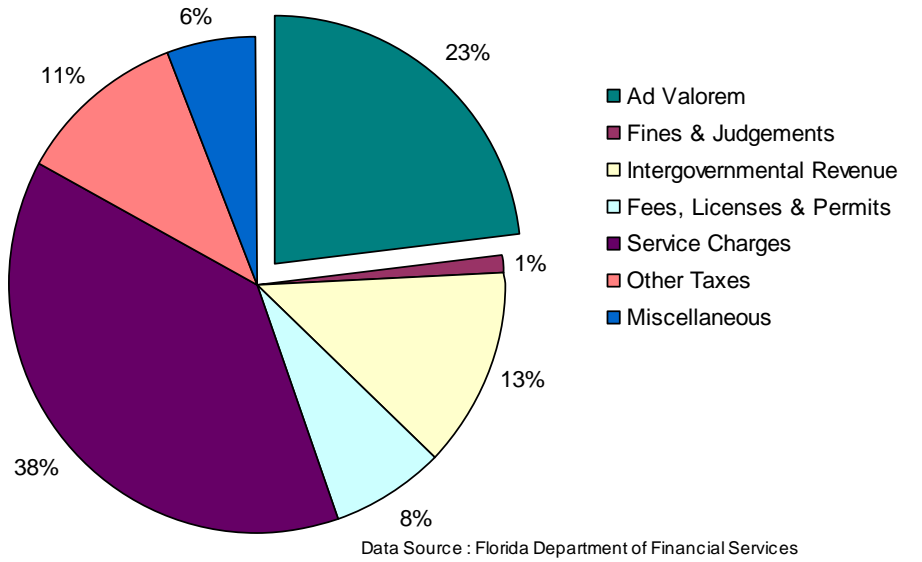
Does not include the consolidated City of Jacksonville/Duval County Government



Total Reported Municipal Revenues - \$18,805,902,377

Local Fiscal Year Ended September 30, 2008

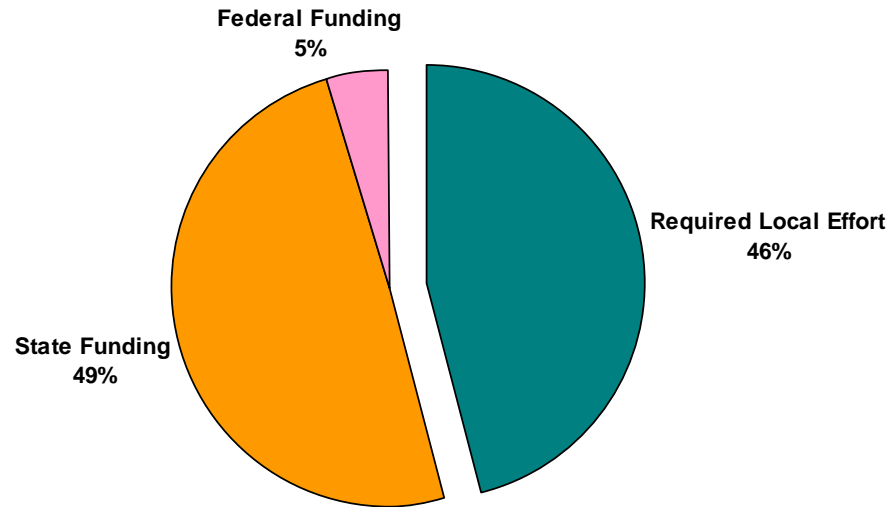
Includes consolidated City of Jacksonville/Duval County Government



Data Source : Florida Department of Financial Services

Total Reported School Revenues - \$18,082,453,785

Local Fiscal Year 2010-11



Data Source : Florida Department of Education Funding Source for School Districts 2010- 11

Property Tax Oversight FY 2010–2011 Operating Budget

<u>Program/Budget Entity</u>	<u>Statutory Authority</u>	<u>FTE</u>	<u>General Revenue</u>	<u>Local Trust Funds</u>	<u>Total Appropriation</u>
Compliance Determination					
Roll Evaluation and Approval	Chapters 193 and 195, F. S.	111.00	\$ 7,565,041	\$ -	\$ 7,565,041
Property Appraiser (PA) / Tax Collector (TC) Budget Approval	s. 195.087 F.S.	2.00	\$ 135,431	\$ -	\$ 135,431
Refund & Tax Certificate Review	s. 197.182 F.S.	2.00	\$ 135,425	\$ -	\$ 135,425
Millage Levying and Public Notification Review	Chapter 200 F. S.	8.00	\$ 546,212	\$ -	\$ 546,212
Total Excluding Administration Costs		123.00	\$ 8,382,109	\$ -	\$ 8,382,109
Administrative Cost		8.20	\$ 446,746	\$ -	\$ 446,746
Compliance Assistance					
PA/TC/Value Adjustment Board (VAB) Training	s. 195.002 F.S.	5.00	\$ 371,869	\$ 689,841	\$ 1,061,710
Central Assessment - Railroads and Carlines	s. 193.085(4) F.S.	4.00	\$ 622,253	\$ -	\$ 622,253
Technical Assistance - Rules, Forms and Advice	Chapters 193-197 and 200 F.S.	16.00	\$ 1,319,073	\$ -	\$ 1,319,073
Technology, Mapping & Aerial Photography	s. 195.022 F.S.	10.00	\$ 677,196	\$ 876,266	\$ 1,553,462
Research & Analysis	ss. 195.096 and 1011.62(4) F.S.	7.00	\$ 512,195	\$ -	\$ 512,195
Total Excluding Administration Costs		42.00	\$ 3,130,717	\$ 1,566,107	\$ 5,068,693
Administrative Cost		2.80	\$ 172,110	\$ -	\$ 172,110
Program Total		176.00	\$ 12,131,682	\$ 1,566,107	\$ 14,069,658

Tax Impact of Uniform Assessments Below Just Value

Example 1 - All Property Valued at 100%	Constitutional Just Value	PA Assessed Value	Exemption	Taxable Value	Budget	Millage Rate	Taxes Due	Relative Tax Burden
Property A - Residential	\$ 350,000	\$ 350,000	\$ 50,000	\$ 300,000		0.01	\$ 3,000	30.00%
Property B - Commercial	\$ 600,000	\$ 600,000	\$ -	\$ 600,000		0.01	\$ 6,000	60.00%
Property C - Vacant Land	\$ 100,000	\$ 100,000	\$ -	\$ 100,000		0.01	\$ 1,000	10.00%
Totals	\$ 1,050,000	\$ 1,050,000	\$ 50,000	\$ 1,000,000	\$ 10,000	0.01	\$ 10,000	100.00%
Example 2 - Same Properties Valued at 70% Millage Rate Adjustment								
	Constitutional Just Value	PA Assessed Value	Exemption	Taxable Value	Budget	Millage Rate	Taxes Due	Relative Tax Burden
Property A - Residential	\$ 350,000	\$ 245,000	\$ 50,000	\$ 195,000		0.0146	\$ 2,847	28.47%
Property B - Commercial	\$ 600,000	\$ 420,000	\$ -	\$ 420,000		0.0146	\$ 6,132	61.32%
Property C - Vacant Land	\$ 100,000	\$ 70,000	\$ -	\$ 70,000		0.0146	\$ 1,021	10.21%
Totals	\$ 1,050,000	\$ 735,000	\$ 50,000	\$ 685,000	\$ 10,000	0.0146	\$ 10,000	100.00%
Example 3 - Same Properties Valued at 70% Constant Millage Rate								
	Constitutional Just Value	PA Assessed Value	Exemption	Taxable Value	Millage Rate	Budget	Taxes Due	Relative Tax Burden
Property A - Residential	\$ 350,000	\$ 245,000	\$ 50,000	\$ 195,000	0.01		\$ 1,950	28.47%
Property B - Commercial	\$ 600,000	\$ 420,000	\$ -	\$ 420,000	0.01		\$ 4,200	61.31%
Property C - Vacant Land	\$ 100,000	\$ 70,000	\$ -	\$ 70,000	0.01		\$ 700	10.22%
Totals	\$ 1,050,000	\$ 735,000	\$ 50,000	\$ 685,000	\$ 0	\$ 6,850	\$ 6,850	100.00%

Constitutional Requirements

Article VII

SECTION 2. *Taxes; rate. All ad valorem taxation shall be at a uniform rate within each taxing unit...*

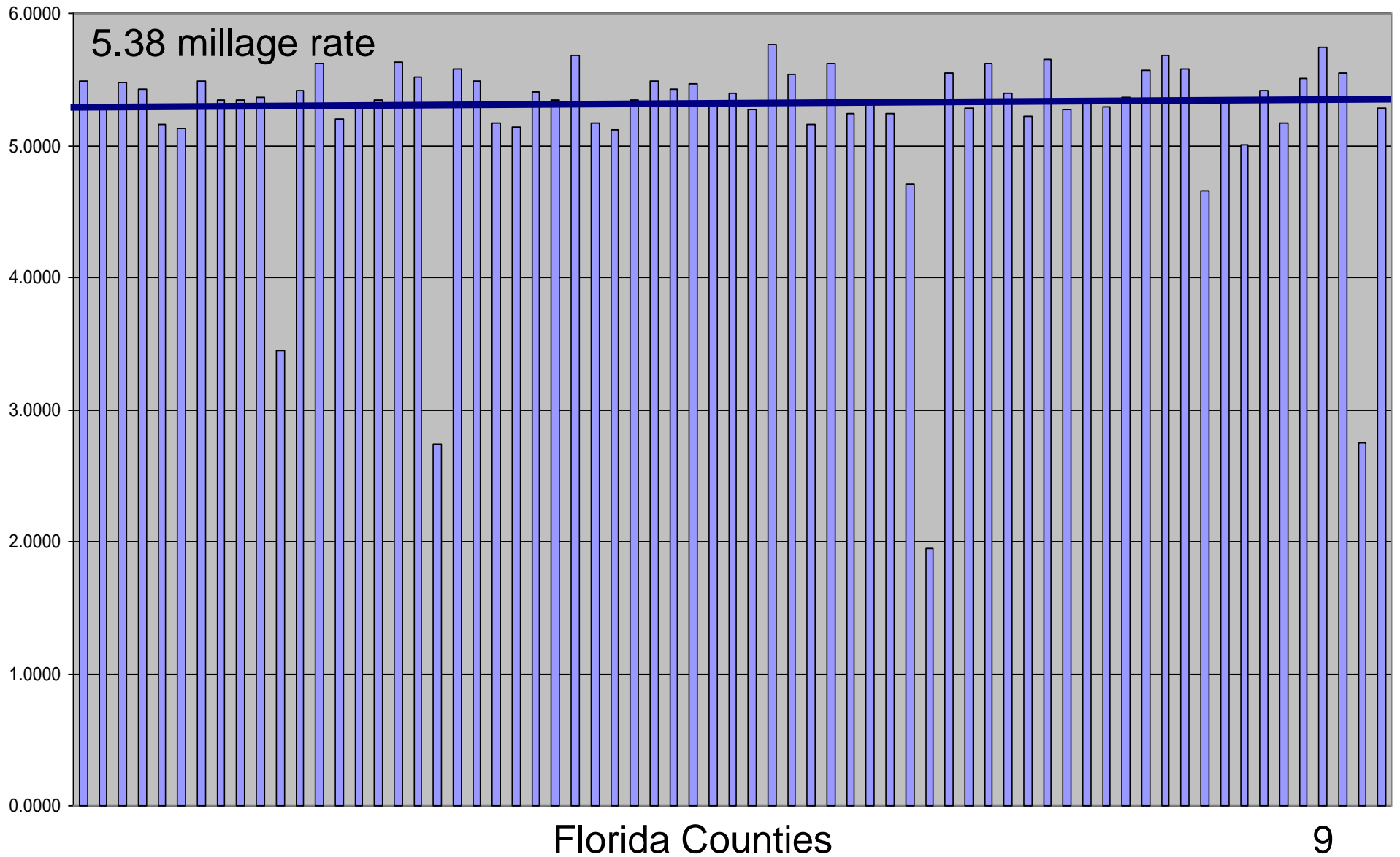
SECTION 8. *Aid to local governments.—*

*State funds may be appropriated to the several counties, school districts, municipalities or special districts upon such conditions as may be provided by general law. These conditions **may include the use of relative ad valorem assessment levels determined by a state agency designated by general law.***

Article IX

SECTION 1. *Public education.— (a) The education of children is a fundamental value of the people of the State of Florida. It is, therefore, a paramount duty of the state to make adequate provision for the education of all children residing within its borders. Adequate provision shall be made by law for a uniform, efficient, safe, secure, and high quality system of free public schools that allows students to obtain a high quality education and for the establishment, maintenance, and operation of institutions of higher learning and other public education programs that the needs of the people may require. To assure that children attending public schools obtain a high quality education, the legislature shall make adequate provision to ensure that, by the beginning of the 2010 school year, there are a sufficient number of classrooms so that:*

2010 - 2011 Required Local Effort Millage Rate



Questions?