

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: ADJUDICATION/DISPUTES</u>							72970100
PUBLIC PROTECTION							12
<u>ADMINISTRATIVE LAW</u>							<u>1210.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,431,427						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	65.00						
	6,970,949						2510 1
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE	18,082						
							2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE	1,025,647						
							2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE	65,000						
							2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	185,495						
							2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE	43,522						
							2510 1
=====							
CONTRACTED LEGAL SERVICES							103884
OPERATING TRUST FUND -STATE	1,000						
							2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
PRG: ADJUDICATION/DISPUTES							72970100
PUBLIC PROTECTION							12
ADMINISTRATIVE LAW							1210.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		31,500					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		20,682					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		65.00					
TOTAL ISSUE.....		8,361,877					
TOTAL SALARY RATE.....		5,431,427					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATING TRUST FUND -STATE		929					2510 1
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE		13,625					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: ADJUDICATION/DISPUTES</u>							72970100
PUBLIC PROTECTION							12
<u>ADMINISTRATIVE LAW</u>							<u>1210.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE		3,219					2510 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		522					2510 1
=====							
TOTAL: ADMINISTRATIVE LAW							<u>1210.00.00.00</u>
BY FUND TYPE							
		65.00					
TRUST FUNDS.....		8,380,172					2000
SALARY RATE.....		5,431,427					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: WORKER COMP/JUDGES</u>							72970200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,556,592						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	176.00						
	13,282,951						2510 1
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE	17,836						
							2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE	2,670,622						
							2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE	25,916						
							2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	1,023,324						
							2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE	67,515						
							2510 1
=====							
CONTRACTED LEGAL SERVICES							103884
OPERATING TRUST FUND -STATE	1,279						
							2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: WORKER COMP/JUDGES</u>							72970200
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		83,000					2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		60,254					2510 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	176.00						
TOTAL ISSUE.....	17,232,697						
TOTAL SALARY RATE.....	9,556,592						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATING TRUST FUND -STATE		10,400					2510 1
=====							
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE		121,983					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
<u>PRG: WORKER COMP/JUDGES</u>				72970200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	5,565			2510 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	1,521			2510 1
NONRECURRING EXPENDITURES				2100000
REAL ESTATE INITIATIVE SAVINGS				2103157
EXPENSES				040000
OPERATING TRUST FUND -STATE	25,220			2510 1
RE-ENGINEERING THE WORKPLACE				4000000
TRANSFER POSITIONS TO SELECTED				
EXEMPT SERVICE				4003A00
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	46,463			2510 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administrative Hearings, Office of the Judges of Compensation Claims requests \$46,463 to transfer its 28 mediator positions currently classified in the Elected and Appointed Official into the Selected Exempt Service pay plan. Transitioning mediators from the Elected and Appointed Official plan to Selected Exempt status will create greatly needed accountability for mediators in the areas of time and attendance.

When the mediator positions were created in 1989, Chapter 440.25(3)(b) set the salary at 60% of the salary of a judge of compensation claims. For this reason, the mediator positions were established as Class Code 8605 in Pay Plan 05, Elected and Appointed. In 1993, that language was removed from the statute; however the mediators remained in pay plan 05. Chapter 440 currently provides that the Chief Judge of the Division selects (hires) mediators. Additionally, the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
ADMIN HEARINGS						72970000
<u>PRG: WORKER COMP/JUDGES</u>						72970200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
RE-ENGINEERING THE WORKPLACE						4000000
TRANSFER POSITIONS TO SELECTED						
EXEMPT SERVICE						4003A00

salaries for the mediator positions are established at the discretion of the Chief Judge which is not consistent with an elected or appointed classification.

In their current pay plan, the mediators receive benefits consistent with career service classification, do not accrue sick or annual leave and do not formally account for their time. This practice has caused the Division issues with accountability in determining Family Medical Leave Act application as well as general accountability for attendance. Moving these positions to selected exempt service would create accountability for mediators' time and attendance, requiring them to keep formal timesheets and will earn and take leave in a manner that is consistent with state human resource requirements for Selected Exempt Service.

It is therefore requested that the 28 mediator positions be reclassified to Selected Exempt Service (SES) positions, Class Code 7738, Title - Senior Attorney. As all mediators are paid the same base salary, this reclassification will not affect the base salary rate, but will increase the cost of health and disability insurance premiums paid by the Office of the Judges of Compensation Claims.

The total cost of this issue is \$46,463 as calculated below. The base rates and additives used in the calculation correspond to the base rates and additives for currently authorized (segment 1) positions. This issue impacts the Facilitate Mediation of Workers' Compensation Disputes Activity #ACT0521 as contained in the Division's FY 2015-16 through FY 2019-20 Long-Range Program Plan. This activity is conducted statewide. Regarding the Governor's Strategic Plan for Economic Development, this request supports the Civic and Governance Systems strategy 25, improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

8605 STATE MEDIATOR-OJCC

03431 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03445 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03447 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03452 001	1.00-	76,948-		18,711-	95,659-	0.00	95,659-
03461 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03464 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
MANAGEMENT SRVCS, DEPT OF						72000000
ADMIN HEARINGS						72970000
<u>PRG: WORKER COMP/JUDGES</u>						72970200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
RE-ENGINEERING THE WORKPLACE						4000000
TRANSFER POSITIONS TO SELECTED						
EXEMPT SERVICE						4003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03489 001	1.00-	76,948-		30,560-	107,508-	0.00	107,508-
03491 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03494 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03495 001	1.00-	76,948-		20,187-	97,135-	0.00	97,135-
03496 001	1.00-	76,948-		18,711-	95,659-	0.00	95,659-
03510 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03512 001	1.00-	76,948-		18,711-	95,659-	0.00	95,659-
03514 001	1.00-	76,948-		18,711-	95,659-	0.00	95,659-
03519 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03529 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03531 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03536 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03547 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03550 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03557 001	1.00-	76,948-		30,560-	107,508-	0.00	107,508-
03569 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03573 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03578 001	1.00-	76,948-		22,746-	99,694-	0.00	99,694-
03584 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03590 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
03594 001	1.00-	76,948-		22,489-	99,437-	0.00	99,437-
03598 001	1.00-	76,948-		26,782-	103,730-	0.00	103,730-
7738 SENIOR ATTORNEY							
03431 002	1.00	76,948		28,793	105,741	0.00	105,741
03445 002	1.00	76,948		28,793	105,741	0.00	105,741
03447 002	1.00	76,948		28,793	105,741	0.00	105,741
03452 002	1.00	76,948		19,292	96,240	0.00	96,240
03461 002	1.00	76,948		28,793	105,741	0.00	105,741
03464 002	1.00	76,948		28,793	105,741	0.00	105,741
03489 002	1.00	76,948		32,571	109,519	0.00	109,519
03491 002	1.00	76,948		28,793	105,741	0.00	105,741

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
ADMIN HEARINGS						72970000
<u>PRG: WORKER COMP/JUDGES</u>						72970200
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
RE-ENGINEERING THE WORKPLACE						4000000
TRANSFER POSITIONS TO SELECTED						
EXEMPT SERVICE						4003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

03494 002	1.00	76,948	28,793	105,741	0.00	105,741
03495 002	1.00	76,948	20,218	97,166	0.00	97,166
03496 002	1.00	76,948	19,292	96,240	0.00	96,240
03510 002	1.00	76,948	28,793	105,741	0.00	105,741
03512 002	1.00	76,948	19,292	96,240	0.00	96,240
03514 002	1.00	76,948	19,292	96,240	0.00	96,240
03519 002	1.00	76,948	28,793	105,741	0.00	105,741
03529 002	1.00	76,948	28,793	105,741	0.00	105,741
03531 002	1.00	76,948	28,793	105,741	0.00	105,741
03536 002	1.00	76,948	28,793	105,741	0.00	105,741
03547 002	1.00	76,948	28,793	105,741	0.00	105,741
03550 002	1.00	76,948	28,793	105,741	0.00	105,741
03557 002	1.00	76,948	32,571	109,519	0.00	109,519
03569 002	1.00	76,948	28,793	105,741	0.00	105,741
03573 002	1.00	76,948	28,793	105,741	0.00	105,741
03578 002	1.00	76,948	24,042	100,990	0.00	100,990
03584 002	1.00	76,948	28,793	105,741	0.00	105,741
03590 002	1.00	76,948	28,793	105,741	0.00	105,741
03594 002	1.00	76,948	23,070	100,018	0.00	100,018
03598 002	1.00	76,948	28,793	105,741	0.00	105,741

TOTALS FOR ISSUE BY FUND
 2510 OPERATING TRUST FUND

0.00			46,463	46,463		46,463
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
<u>PRG: WORKER COMP/JUDGES</u>				72970200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	176.00			
TRUST FUNDS.....	17,443,849			2000
SALARY RATE.....	9,556,592			
	=====	=====	=====	