

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2006-2017
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 09/15/2015 09:25 PAGE: 1
ERROR REPORT

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

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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>
STATE FUNDING REDUCTIONS			3300000
REDUCE ALLOCATION FOR EXPENDITURES			
- ADJUDICATION OF DISPUTES			3302050
EXPENSES			040000
OPERATING TRUST FUND	-STATE	126,988-	2510 1
		=====	
SPECIAL CATEGORIES			
CONTRACTED SERVICES			100000
			100777
OPERATING TRUST FUND	-STATE	4,000-	2510 1
		=====	
LEASE/PURCHASE/EQUI			
OPERATING TRUST FUND	-STATE	12,497-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302050
- ADJUDICATION OF DISPUTES			
TOTAL ISSUE.....		143,485-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(126,988) in the Expenses category, \$(4,000) in Contracted Services and \$(12,497) in the Lease/Purchase Equipment category. This reduction will have a significant impact on the Division's operations. The Expenses category has been reduced by fifteen percent since FY 2004-05. It is also important to note that the cost of leased office space comprises 44% of the Expenses category's current allocations, thereby restricting the Division's efforts to identify budget cuts in this category. The Contracted Services category has been reduced by five percent since FY 2009-10, and further reductions would hinder the program's ability to procure services such as document destruction and data backup storage when needs arise. For these reasons, this issue has been assigned priority number four.

This reduction affects this program's "Conduct Administrative Hearings and Proceedings" activity. A statutory change is not required to implement this reduction. It is calculated as follows:

Expenses: Reduce budget for:
 \$(60,375) travel by 25%
 \$(39,272) office supplies and equipment by 32%

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: ADJUDICATION/DISPUTES
 PUBLIC PROTECTION
ADMINISTRATIVE LAW

72000000
 72970000
 72970100
 12
1210.00.00.00
 3300000

STATE FUNDING REDUCTIONS
 REDUCE ALLOCATION FOR EXPENDITURES
 - ADJUDICATION OF DISPUTES

3302050

\$(7,250) postage and freight by 25%
 \$(20,091) miscellaneous expenses

\$(126,988) Reduce Expenses by 12%

Contracted Services: Reduce budget for:
 \$(4,000) miscellaneous services

\$(4,000) Reduce Contracted Services by 2%

Lease/Purchase Equipment: Reduce budget for:
 \$(12,497) equipment rental

\$(12,497) Reduce Lease/Purchase Equipment by 40%

\$(143,485) Total issue
 =====

WORKFORCE REDUCTION - ADJUDICATION
 OF DISPUTES

3302070
 000000

SALARY RATE
 SALARY RATE..... 182,420-
 =====

SALARIES AND BENEFIT

010000

OPERATING TRUST FUND -STATE 3.00- 255,873-
 =====

2510 1

EXPENSES

040000

OPERATING TRUST FUND -STATE 16,409-
 =====

2510 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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>
STATE FUNDING REDUCTIONS		3300000
WORKFORCE REDUCTION - ADJUDICATION		
OF DISPUTES		3302070
TOTAL: WORKFORCE REDUCTION - ADJUDICATION		3302070
OF DISPUTES		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	272,282-	
TOTAL SALARY RATE.....	182,420-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

Since FY 2003-04, the Adjudication of Disputes program's workforce has been reduced by nineteen percent, and its Salaries and Benefits budget has been reduced by thirteen percent. The Division proposes to further reduce this program's workforce by 5% by deleting one deputy chief judge position, one administrative secretary position, and one administrative assistant I position. This reduction of \$(272,282) would have a minimal negative impact on the Division's ability to fulfill its mission of impartially adjudicating disputes in a timely fashion. For these reasons, this issue was assigned priority number one.

This reduction affects this program's "Conduct Administrative Hearings and Proceedings" activity. A statutory change is not required to implement this reduction. It is calculated as follows:

Salaries and Benefits:

- \$(167,308) Delete one vacant deputy chief judge position
- \$(46,709) Delete one filled administrative secretary position
- \$(41,856) Delete one filled administrative assistant I position

 \$(255,873) Delete 3 positions, or 5% of workforce, and Salaries and Benefits by 4%

Expenses:

- \$(6,175) 1 professional standard recurring Expenses Package
- \$(10,234) 2 support staff standard recurring Expenses package \$5,117 each)

 \$(16,409) Reduce Expenses by 2%

 \$(272,282) Total Issue

=====

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		33000000
WORKFORCE REDUCTION - ADJUDICATION OF DISPUTES		3302070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
02769 001	1.00-	27,400-		19,309-	46,709-	0.00	46,709-
0709 ADMINISTRATIVE ASSISTANT I							
02816 001	1.00-	30,200-		11,656-	41,856-	0.00	41,856-
0800 DEPUTY CHIEF JUDGE-DOAH							
02752 001	1.00-	124,820-		42,488-	167,308-	0.00	167,308-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							255,873-
	3.00-	182,420-		73,453-	255,873-		255,873-
	=====	=====	=====	=====	=====		=====

*****		1210.00.00.00
TOTAL: ADMINISTRATIVE LAW		<u>1210.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3.00- 415,767-	2000
SALARY RATE.....	182,420-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
WORKFORCE REDUCTION - WORKERS'			
COMPENSATION APPEALS			3302120
SALARY RATE			000000
SALARY RATE.....	224,366-		
	=====		
SALARIES AND BENEFIT			010000
	3.00-		
OPERATING TRUST FUND -STATE	306,556-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND -STATE	17,467-		2510 1
	=====		
TOTAL: WORKFORCE REDUCTION - WORKERS'			3302120
COMPENSATION APPEALS			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	324,023-		
TOTAL SALARY RATE.....	224,366-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Since FY 2005-06, the Workers' Compensation Appeals program's workforce has been reduced by eleven percent, and its Salaries and Benefits budget has been reduced by eleven percent. The Division proposes to further reduce this program's workforce by 2% by deleting 1 judge of compensation claims, 1 mediator and 1 administrative secretary position in the Ft. Myers office. This reduction of \$(324,023) would have a minimal negative impact on the Division's ability to fulfill its mission of efficiently handling its caseload. The number of incoming petitions has decreased by 60% since 2003. The Division has made significant strides through the use of electronic filing, and intense training and re-training of key personnel to carry out the daily functions of the office. For these reasons, this issue was assigned priority number two.

It is important to note that the budget of the Office of the Judges of Compensation Claims is funded by the Workers' Compensation Administration Trust Fund of the Department of Financial Services. This fund is supported by insurance carrier assessments; Section 440.51, Florida Statutes, specifically sets forth the formula for calculating these assessments. Insurance companies pay only that amount necessary to fund the administration of Chapter 440, Florida Statutes, including programs within the Office of the Judges of Compensation Claims, the Division of Workers' Compensation, the Department of Education and others.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120

This reduction affects this program's "Adjudicate and Hear Workers' Compensation Disputes" and "Facilitate Mediation of Workers' Compensation Disputes" activities. A statutory change is not required to implement this reduction. It is calculated as follows:

Salaries and Benefits:

\$(166,336) Delete 1 judge of compensation claims
 \$(105,656) Delete 1 mediator
 \$(34,564) Delete 1 administrative secretary

 \$(306,556) Reduce Salaries and Benefits by 3%

Expenses:

\$(12,350) 2 professional standard recurring Expenses packages at \$6,175 each
 \$(5,117) 1 support staff standard recurring Expenses package

 \$(17,467) Reduce Expenses by 1%

 \$(324,023) Total Issue
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03430 001	1.00-	23,854-		10,710-	34,564-	0.00	34,564-
9675 JUDGE OF COMPENSATION CLAIMS							
03597 001	1.00-	123,564-		42,772-	166,336-	0.00	166,336-
7738 SENIOR ATTORNEY							
03598 001	1.00-	76,948-		28,708-	105,656-	0.00	105,656-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						306,556-
3.00-	224,366-		82,190-	306,556-		306,556-

CLOSE PORT ST. LUCIE OFFICE						3302200
SALARY RATE						000000
SALARY RATE.....	284,393-					
=====						
SALARIES AND BENEFIT						010000
OPERATING TRUST FUND	-STATE	5.00-	394,590-			2510 1
=====						
EXPENSES						040000
OPERATING TRUST FUND	-STATE		104,076-			2510 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND	-STATE		42,953-			2510 1
=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		72000000
MANAGEMENT SRVCS, DEPT OF		72970000
ADMIN HEARINGS		72970200
<u>PRG: WORKER COMP/JUDGES</u>		11
ECONOMIC OPPORTUNITIES		<u>1102.00.00.00</u>
<u>WORKFORCE SERVICES</u>		3300000
STATE FUNDING REDUCTIONS		3302200
CLOSE PORT ST. LUCIE OFFICE		
TOTAL: CLOSE PORT ST. LUCIE OFFICE		3302200
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	541,619-	
TOTAL SALARY RATE.....	284,393-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Since FY 2005-06, the Workers' Compensation Appeals program's workforce has been reduced by eleven percent, and its Salaries and Benefits budget has been reduced by eleven percent. The Division proposes to further reduce this program's workforce by 3% by closing the Port St. Lucie Office and deleting 1 judge of compensation claims, 1 mediator, 1 deputy clerk, 1 commission deputy clerk II, and 1 administrative secretary position. This reduction of \$(541,619) would have a moderate negative impact on the Division's ability to fulfill its mission of efficiently handling its caseload. The closing of this office will result in the parties and their counsels who reside in that area traveling to the nearest office (Orlando or West Palm Beach) to have their cases heard. The number of incoming petitions has decreased by 60% since 2003. The Division has made significant strides through the use of electronic filing, and intense training and re-training of key personnel to carry out the daily functions of the office. For these reasons, this issue was assigned priority number three.

It is important to note that the budget of the Office of the Judges of Compensation Claims is funded by the Workers' Compensation Administration Trust Fund of the Department of Financial Services. This fund is supported by insurance carrier assessments; Section 440.51, Florida Statutes, specifically sets forth the formula for calculating these assessments. Insurance companies pay only that amount necessary to fund the administration of Chapter 440, Florida Statutes, including programs within the Office of the Judges of Compensation Claims, the Division of Workers' Compensation, the Department of Education and others.

This reduction affects this program's "Adjudicate and Hear Workers' Compensation Disputes" and "Facilitate Mediation of Workers' Compensation Disputes" activities. A statutory change is not required to implement this reduction. It is calculated as follows:

Salaries and Benefits:

- \$(166,645) Delete 1 judge of compensation claims
- \$(105,656) Delete 1 mediator
- \$(53,124) Delete 1 commission deputy clerk
- \$(41,699) Delete 1 deputy clerk
- \$(27,466) Delete 1 administrative secretary

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
CLOSE PORT ST. LUCIE OFFICE		3302200

\$(394,590) Reduce Salaries and Benefits by 3%

Expenses:

\$(91,595) Office Space lease
 \$(12,481) Miscellaneous expenses

 \$(104,076) Reduce Expenses by 4%

Contracted Services:

\$(40,414) Security guard
 \$(2,539) Equipment maintenance

 \$(42,953) Reduce Contracted Services by 4%

 \$(514,619) Total Issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03582 001	1.00-	23,854-		3,612-	27,466-	0.00	27,466-
7686 DEPUTY CLERK							
03585 001	1.00-	28,779-		12,920-	41,699-	0.00	41,699-
9675 JUDGE OF COMPENSATION CLAIMS							
03583 001	1.00-	123,564-		43,081-	166,645-	0.00	166,645-
7689 COMMISSION DEPUTY CLERK II - SES							
03581 001	1.00-	31,248-		21,876-	53,124-	0.00	53,124-
7738 SENIOR ATTORNEY							
03584 001	1.00-	76,948-		28,708-	105,656-	0.00	105,656-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
CLOSE PORT ST. LUCIE OFFICE		3302200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						394,590-
5.00-	284,393-		110,197-	394,590-		394,590-
=====	=====	=====	=====	=====		=====

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	8.00-	
SALARY RATE.....	865,642-	2000
	508,759-	
	=====	
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
TRUST FUNDS.....	11.00-	
SALARY RATE.....	1,281,409-	2000
	691,179-	
	=====	