

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2007-2018
STATE OF FLORIDA

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

SP 10/14/2016 11:30 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
OTHER PERSONAL SERVICES			030000
OPERATING TRUST FUND	-STATE	1,776-	2510 1
		=====	
EXPENSES			040000
OPERATING TRUST FUND	-STATE	125,658-	2510 1
		=====	
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	16,250-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	17,183-	2510 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE	7,875-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302050
- ADJUDICATION OF DISPUTES			
TOTAL ISSUE.....		168,742-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(125,658) in the Expenses category, \$(1,776) in Other Personal Services, \$(16,250) in Operating Capital Outlay, \$(17,183) in Contracted Services and \$(7,875) 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 43% of the Expenses category's current allocations, thereby restricting the Division's

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		72000000
MANAGEMENT SRVCS, DEPT OF		72970000
ADMIN HEARINGS		72970100
<u>PRG: ADJUDICATION/DISPUTES</u>		12
PUBLIC PROTECTION		<u>1210.00.00.00</u>
<u>ADMINISTRATIVE LAW</u>		3300000
STATE FUNDING REDUCTIONS		
REDUCE ALLOCATION FOR EXPENDITURES		3302050
- ADJUDICATION OF DISPUTES		

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 five.

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:
 \$(71,375) travel by 25%
 (31,582) office supplies and equipment by 25%
 (16,681) postage and freight by 25%
 (6,020) miscellaneous expenses

 \$(125,658) Reduce Expenses by 12%

Other Personal Services: Reduce budget for:
 \$(1,776) temporary employment

 \$(1,776) Reduce OPS by 10%

Operating Capital Outlay: Reduce budget for:
 \$(16,250) equipment

 \$(16,250) Reduce OCO by 25%

Contracted Services: Reduce budget for:
 \$(17,183) miscellaneous services

 \$(17,183) Reduce Contracted Services by 9%

Lease/Purchase Equipment: Reduce budget for:
 \$(7,875) equipment rental

 \$(7,875) Reduce Lease/Purchase Equipment by 25%

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		72000000
MANAGEMENT SRVCS, DEPT OF		72970000
ADMIN HEARINGS		72970100
<u>PRG: ADJUDICATION/DISPUTES</u>		12
PUBLIC PROTECTION		<u>1210.00.00.00</u>
<u>ADMINISTRATIVE LAW</u>		33000000
STATE FUNDING REDUCTIONS		
REDUCE ALLOCATION FOR EXPENDITURES		
- ADJUDICATION OF DISPUTES		3302050

\$(168,742) Total issue

=====

WORKFORCE REDUCTION - ADJUDICATION			
OF DISPUTES			3302070
SALARY RATE			000000
SALARY RATE.....	486,619-		
	=====		
SALARIES AND BENEFITS			010000
OPERATING TRUST FUND	-STATE	7.00- 626,596-	2510 1
		=====	
EXPENSES			040000
OPERATING TRUST FUND	-STATE	41,109-	2510 1
		=====	
TOTAL: WORKFORCE REDUCTION - ADJUDICATION			3302070
OF DISPUTES			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	667,705-		
TOTAL SALARY RATE.....	486,619-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #6

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 11% by deleting three administrative law judge positions, one senior clerk, one administrative secretary, one administrative assistant I and one accountant position. This reduction of \$(667,705) would have a significant negative impact on the Division's ability to fulfill its mission of impartially adjudicating disputes in a timely

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		33000000
WORKFORCE REDUCTION - ADJUDICATION		
OF DISPUTES		3302070

fashion. For these reasons, this issue was assigned priority number six.

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:

\$(303,949) Delete two vacant administrative law judge
 (165,454) Delete one filled administrative law judge
 (39,325) Delete one filled administrative secretary
 (27,706) Delete one filled senior clerk
 (29,999) Delete one vacant accountant
 (60,163) Delete one vacant administrative assistant I

 \$(626,596) Delete 7 positions, or 11% of workforce, and Salaries and Benefits by 9%

Expenses:

\$(30,875) 5 professional standard recurring Expenses package
 (10,234) 2 support staff standard recurring Expenses package

 \$(41,109) Reduce Expenses by 4%

 \$(667,705) Total Issue
 =====

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							
0004 SENIOR CLERK							
02773 001	1.00-	24,009-		3,697-	27,706-	0.00	27,706-
0108 ADMINISTRATIVE SECRETARY							
02769 001	1.00-	27,400-		11,925-	39,325-	0.00	39,325-

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							
1427 ACCOUNTANT I							
02816 001	1.00-	26,000-		3,999-	29,999-	0.00	29,999-
7722 ADMINISTRATIVE LAW JUDGE							
02811 001	1.00-	122,070-		43,384-	165,454-	0.00	165,454-
02837 001	1.00-	122,070-		26,566-	148,636-	0.00	148,636-
02839 001	1.00-	122,070-		33,243-	155,313-	0.00	155,313-
0709 ADMINISTRATIVE ASSISTANT I - SES							
02805 001	1.00-	43,000-		17,163-	60,163-	0.00	60,163-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							626,596-
	7.00-	486,619-		139,977-	626,596-		626,596-
	=====	=====	=====	=====	=====		=====

 TOTAL: ADMINISTRATIVE LAW BY FUND TYPE 1210.00.00.00
 TRUST FUNDS..... 7.00- 836,447- 2000
 SALARY RATE..... 486,619-
 =====

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
REDUCE ALLOCATION FOR EXPENDITURES			
- WORKERS' COMPENSATION APPEALS			3302100
EXPENSES			040000
OPERATING TRUST FUND	-STATE	65,651-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	38,900-	2510 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE	20,000-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302100
- WORKERS' COMPENSATION APPEALS			
TOTAL ISSUE.....		124,551-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(65,651) in the Expenses category, \$(38,900) in Contracted Services and \$(20,000) in the Lease/Purchase Equipment category. This reduction will have a moderate impact on the Division's operations. The Expenses category has been reduced by twelve percent since FY 2004-05. It is also important to note that the cost of leased office space comprises 78% 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 thirteen 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. This issue has been assigned priority number one.

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:

Expenses: Reduce budget for:
 \$(15,650) travel by 25%

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

MANAGEMENT SRVCS, DEPT OF 72000000
 ADMIN HEARINGS 72970000
PRG: WORKER COMP/JUDGES 72970200
 ECONOMIC OPPORTUNITIES 11
WORKFORCE SERVICES 1102.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE ALLOCATION FOR EXPENDITURES
 - WORKERS' COMPENSATION APPEALS 33021000

(50,001) office supplies and equipment by 24%

 \$(65,651) Reduce Expenses by 2%

Contracted Services: Reduce budget for:
 \$(38,900) miscellaneous services

 \$(38,900) Reduce Contracted Services by 4%

Lease/Purchase Equipment: Reduce budget for:
 \$(20,000) equipment rental

 \$(20,000) Reduce Lease/Purchase Equipment by 45%

\$(124,551) Total issue
 =====

WORKFORCE REDUCTION - WORKERS' COMPENSATION APPEALS 3302120
 SALARY RATE 000000
 SALARY RATE..... 307,324-
 =====

SALARIES AND BENEFITS 010000
 OPERATING TRUST FUND -STATE 6.00- 452,305- 2510 1
 =====

EXPENSES 040000
 OPERATING TRUST FUND -STATE 34,934- 2510 1
 =====

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
TOTAL: WORKFORCE REDUCTION - WORKERS'		3302120
COMPENSATION APPEALS		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	487,239-	
TOTAL SALARY RATE.....	307,324-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 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 3% by deleting 1 judge of compensation claims, 1 mediator, 1 deputy clerk, 1 commission deputy clerk and 1 administrative secretary position in the Ft. Myers office and 1 commission deputy clerk in the Clerk's Office. This reduction of \$(487,239) would have a moderate 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.

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:
 \$(170,505) Delete 1 judge of compensation claims
 (108,215) Delete 1 mediator
 (50,185) Delete 1 commission deputy clerk
 (50,124) Delete 1 deputy clerk
 (35,242) Delete 1 administrative secretary
 (38,034) Delete 1 commission deputy clerk (Clerk's Office)

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		33000000
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120

 \$(452,305) Reduce Salaries and Benefits by 3%

Expenses:

\$ (24,700) 4 professional standard recurring Expenses packages at \$6,175 each
 \$ (10,234) 2 support staff standard recurring Expenses package

 \$ (34,934) Reduce Expenses by 3%

\$(487,239) Total Issue
 =====

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							
03430 001	1.00-	23,854-		11,388-	35,242-	0.00	35,242-
7686 DEPUTY CLERK							
03800 001	1.00-	29,100-		21,024-	50,124-	0.00	50,124-
7688 COMMISSION DEPUTY CLERK I							
03409 001	1.00-	26,279-		11,755-	38,034-	0.00	38,034-
9675 JUDGE OF COMPENSATION CLAIMS							
03597 001	1.00-	122,564-		47,941-	170,505-	0.00	170,505-
7689 COMMISSION DEPUTY CLERK II - SES							
03599 001	1.00-	27,579-		22,606-	50,185-	0.00	50,185-
7738 SENIOR ATTORNEY							
03598 001	1.00-	77,948-		30,267-	108,215-	0.00	108,215-

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						452,305-
6.00-	307,324-		144,981-	452,305-		452,305-

CLOSE PORT ST. LUCIE OFFICE						3302200
SALARY RATE						000000
SALARY RATE.....	285,893-					
=====						
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND	-STATE	5.00-	404,764-			2510 1
=====						
EXPENSES						040000
OPERATING TRUST FUND	-STATE		98,312-			2510 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND	-STATE		43,765-			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.....	546,841-	
TOTAL SALARY RATE.....	285,893-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 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 \$(546,841) 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 (Sebastian 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:

- \$(170,505) Delete 1 judge of compensation claims
- (108,215) Delete 1 mediator
- (54,987) Delete 1 commission deputy clerk
- (42,954) Delete 1 deputy clerk
- (28,103) 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

\$(404,764) Reduce Salaries and Benefits by 3%

Expenses:

\$(87,165) Office Space lease
 (11,147) Miscellaneous expenses

\$(98,312) Reduce Expenses by 4%

Contracted Services:

\$(41,226) Security guard
 (2,539) Equipment maintenance

\$(43,765) Reduce Contracted Services by 4%

\$(546,841) Total Issue
 =====

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-	24,354-		3,749-	28,103-	0.00	28,103-
7686 DEPUTY CLERK							
03585 001	1.00-	29,279-		13,675-	42,954-	0.00	42,954-
9675 JUDGE OF COMPENSATION CLAIMS							
03583 001	1.00-	122,564-		47,941-	170,505-	0.00	170,505-
7689 COMMISSION DEPUTY CLERK II - SES							
03581 001	1.00-	31,748-		23,239-	54,987-	0.00	54,987-
7738 SENIOR ATTORNEY							
03584 001	1.00-	77,948-		30,267-	108,215-	0.00	108,215-

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							404,764-
	5.00-	285,893-		118,871-	404,764-		404,764-
	=====	=====	=====	=====	=====		=====

CLOSE ST. PETERSBURG OFFICE							3302300
SALARY RATE							000000
SALARY RATE.....	280,424-						
	=====						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	5.00-						
-STATE		414,957-					2510 1
	=====						
EXPENSES							040000
OPERATING TRUST FUND							
-STATE		125,723-					2510 1
	=====						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND							
-STATE		44,876-					2510 1
	=====						

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
CLOSE ST. PETERSBURG OFFICE		3302300
TOTAL: CLOSE ST. PETERSBURG OFFICE		3302300
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	585,556-	
TOTAL SALARY RATE.....	280,424-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #4

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 St. Petersburg 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 \$(585,556) would have a significant 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 (Tampa) 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 four.

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:

- \$(176,213) Delete 1 judge of compensation claims
- (112,478) Delete 1 mediator
- (47,765) Delete 1 commission deputy clerk
- (39,301) Delete 1 deputy clerk
- (39,200) Delete 1 administrative secretary

 \$(414,957) Reduce Salaries and Benefits by 3%

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		33000000
CLOSE ST. PETERSBURG OFFICE		3302300

Expenses:

\$(114,576) Office Space lease
 (11,147) Miscellaneous expenses

 \$(125,723) Reduce Expenses by 5%

Contracted Services:

\$(41,226) Security guard
 (3,650) Equipment maintenance

 \$(44,876) Reduce Contracted Services by 4%

\$(585,556) Total Issue
 =====

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							
03524 001	1.00-	26,054-		13,146-	39,200-	0.00	39,200-
7686 DEPUTY CLERK							
03530 001	1.00-	27,379-		11,922-	39,301-	0.00	39,301-
9675 JUDGE OF COMPENSATION CLAIMS							
03522 001	1.00-	123,564-		52,649-	176,213-	0.00	176,213-
7689 COMMISSION DEPUTY CLERK II - SES							
03523 001	1.00-	25,479-		22,286-	47,765-	0.00	47,765-
7738 SENIOR ATTORNEY							
03531 001	1.00-	77,948-		34,530-	112,478-	0.00	112,478-

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 ST. PETERSBURG OFFICE		3302300

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						414,957-
2510 OPERATING TRUST FUND						414,957-
5.00-	280,424-		134,533-	414,957-		414,957-
=====	=====	=====	=====	=====		=====

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	16.00-	
SALARY RATE.....	1,744,187-	2000
	873,641-	
	=====	
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
TRUST FUNDS.....	23.00-	
SALARY RATE.....	2,580,634-	2000
	1,360,260-	
	=====	