

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| MANAGEMENT SRVCS, DEPT OF | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | 72970000 |
| PRG: ADJUDICATION/DISPUTES | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | 12 |
| ADMINISTRATIVE LAW | | | | | | <u>1210.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES | | | | | | 5000000 |
| AND BENEFITS | | | | | | |
| ELIMINATE DISPARITY IN JUDGES' PAY | | | | | | 5006A10 |
| PACKAGE | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | |
| OPERATING TRUST FUND | -STATE | 8,752 | | | | 8,752- 2510 1 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to subsection 120.65, Florida Statutes, the Division of Administrative Hearings (DOAH) within the Department of Management Services shall be headed by a director who shall be appointed by the Administration Commission and confirmed by the Senate. The Division is a separate budget entity and is not subject to control, supervision, or direction by the Department of Management Services in any manner, including, but not limited to, personnel, purchasing, transactions involving real or personal property, and budgetary matters. The Director and Chief Judge of DOAH is its agency head for all purposes. All judges of the Adjudication of Disputes program, and the Deputy Chief Judge of Compensation Claims (Workers' Compensation Appeals program), report to the Director.

In corresponding issue #5006A10 for the Workers' Compensation Appeals program, the Division has requested that the salaries of judges of compensation claims be increased to \$133,020 per year, and the salary of the Deputy Chief Judge of Compensation Claims be increased to \$134,020 per year. This new salary structure is comparable to, but less than, the salaries of county court judges. It is therefore requested that the salary of DOAH's Director and Chief Judge be increased to \$135,020 per year, or \$1,000 more than the requested salary of the deputy chief judge that reports to him.

Although the cost of this issue is funded by DOAH's Operating Trust Fund, the actual cost to state agencies that support the Division's budget through appropriated transfers would be minimal. Each year, the Office of the Judges of Compensation Claims (OJCC) transfers funds to the Adjudication of Disputes program to cover the cost of general management and administrative services. In FY 2009-10, the OJCC will support 68% of the cost of the Director and Chief Judge's position. Therefore, only 32% of the cost of this issue, or \$2,801, will be prorated among state agencies.

The total cost of this issue is \$8,752 as calculated below. It impacts the "Conduct Administrative Hearings and Proceedings" Activity #ACT0500, which is conducted statewide. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its FY 2009-10 through FY 2013-14 Long-Range Program Plan.

Amended 2009-10 Narrative after February 25, 2009

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY FIN REQ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | POS | AGY AMD N/R FY 2009-10 | POS | AGY AMD ANZ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | POS | |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|----------------------|
| MANAGEMENT SRVCS, DEPT OF | | | | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | | | | 72970000 |
| PRG: ADJUDICATION/DISPUTES | | | | | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| ADMINISTRATIVE LAW | | | | | | | | | | <u>1210.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | | | | | 5000000 |
| ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE | | | | | | | | | | 5006A10 |

This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 9611 DIRECTOR AND CHIEF JUDGE-DOAH | | | | | | |
| 02646 001 | 1.00- | 127,410- | 38,951- | 166,361- | 0.00 | 166,361- |
| 02646 002 | 1.00 | 135,020 | 40,093 | 175,113 | 0.00 | 175,113 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2510 OPERATING TRUST FUND | | | | | | 8,752 |
| | 0.00 | 7,610 | 1,142 | 8,752 | | 8,752 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | | | | | | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT | 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 |
| ADDITIONAL RESOURCES FOR SALARIES | | | | | | 5000000 |
| AND BENEFITS | | | | | | |
| ELIMINATE DISPARITY IN JUDGES' PAY | | | | | | 5006A10 |
| PACKAGE | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | |
| OPERATING TRUST FUND | -STATE | 395,721 | | | | 395,721- 2510 1 |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Prior to 1994, Section 440.45, Florida Statutes, tied the salary of a judge of compensation claims (JCC) to the salary of a circuit court judge. The 1993 legislature deleted this tie effective January 1, 1994, and since that time the salary of a judge of compensation claims has fallen well below the salary of other judges. If the circuit court tie was still in place, JCCs would be earning \$141,080 annually, or roughly 15% more than they are today. Since 1994, the circuit court judge salary has increased by 47%, the county court judge salary has increased by 56%, and the judge of compensation claims salary has increased by only 30%.

| Salary | 1994 | 2008 |
|------------------------------|----------|-----------|
| Circuit court judge | \$98,698 | \$145,080 |
| County court judge | \$87,731 | \$137,020 |
| Judge of compensation claims | \$94,458 | \$122,564 |

When appointed as judges of compensation claims, attorneys have no assurance that they will serve for more than their current four-year terms when they shut down their law practices. Judges of compensation claims work on cases generally more complex than those handled by county judges and as complex as most of what circuit judges normally handle. Thus, experienced judges of compensation claims routinely apply for appointments to the circuit and county courts because of the above salary disparity. In order to attract qualified applicants and retain quality judges, and to eliminate the salary disparity that has developed and grown over the last decade, it is requested that a link to the county court judge salary be established. To implement this tie, Section 440.45, Florida Statutes, should be amended as follows:

Paragraph (f) of subsection (2) of section 440.45, Florida Statutes, is added:

(2) (f) Effective July 1, 2009, each full-time judge of compensation claims shall receive a salary in an amount equal to \$4,000 less than that paid to a county court judge, and the deputy chief judge of compensation claims shall receive a salary in an amount equal to \$3,000 less than that paid to a county court judge. These salaries shall be paid out of the fund established in s. 440.50, Florida Statutes.

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | CODES |
|---|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ FY 2009-10 POS | AGY AMD REQ FY 2009-10 POS | AGY AMD N/R FY 2009-10 POS | AGY AMD ANZ FY 2009-10 POS | AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS | AMOUNT |
| MANAGEMENT SRVCS, DEPT OF | | | | | 72000000 |
| ADMIN HEARINGS | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | 11 |
| WORKFORCE SERVICES | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | 5000000 |
| ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE | | | | | 5006A10 |

Establishing this link will increase the annual salary of a judge of compensation claims from \$122,564 to \$133,020 and the deputy chief judge of compensation claims from \$123,922 to \$134,020.

The total cost of this issue is \$395,721 as calculated below. The base rates used in the calculation correspond to the base rates for currently authorized (segment 1) positions. It impacts the "Adjudicate and Hear Workers' Compensation Disputes" Activity #ACT0511, which is conducted statewide. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its FY 2009-10 through FY 2013-14 Long-Range Program Plan.

Amended 2009-10 Narrative after February 25, 2009

This issue has been deleted.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 9675 JUDGE OF COMPENSATION CLAIMS | | | | | | |
| 03427 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03427 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03433 001 | 1.00- | 122,564- | 30,027- | 152,591- | 0.00 | 152,591- |
| 03433 002 | 1.00 | 133,020 | 31,590 | 164,610 | 0.00 | 164,610 |
| 03436 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03436 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03439 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03439 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03451 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03451 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | CODES |
|---|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ FY 2009-10 | AGY AMD REQ FY 2009-10 | AGY AMD N/R FY 2009-10 | AGY AMD ANZ FY 2009-10 | AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| MANAGEMENT SRVCS, DEPT OF | | | | | 72000000 |
| ADMIN HEARINGS | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | 11 |
| WORKFORCE SERVICES | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | 5000000 |
| ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE | | | | | 5006A10 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 03455 001 | 1.00- | 122,564- | 30,027- | 152,591- | 0.00 | 152,591- |
| 03455 002 | 1.00 | 133,020 | 31,590 | 164,610 | 0.00 | 164,610 |
| 03458 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03458 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03467 001 | 1.00- | 122,564- | 24,643- | 147,207- | 0.00 | 147,207- |
| 03467 002 | 1.00 | 133,020 | 26,206 | 159,226 | 0.00 | 159,226 |
| 03472 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03472 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03473 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03473 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03474 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03474 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03475 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03475 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03487 001 | 1.00- | 122,564- | 33,308- | 155,872- | 0.00 | 155,872- |
| 03487 002 | 1.00 | 133,020 | 34,639 | 167,659 | 0.00 | 167,659 |
| 03500 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03500 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03504 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03504 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03508 001 | 1.00- | 122,564- | 32,560- | 155,124- | 0.00 | 155,124- |
| 03508 002 | 1.00 | 133,020 | 34,084 | 167,104 | 0.00 | 167,104 |
| 03516 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03516 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03522 001 | 1.00- | 122,564- | 29,565- | 152,129- | 0.00 | 152,129- |
| 03522 002 | 1.00 | 133,020 | 31,089 | 164,109 | 0.00 | 164,109 |
| 03525 001 | 1.00- | 122,564- | 30,027- | 152,591- | 0.00 | 152,591- |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | POS | AGY AMD N/R FY 2009-10 | POS | AGY AMD ANZ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | AGY FIN REQ FY 2009-10 | |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|----------------------|
| MANAGEMENT SRVCS, DEPT OF | | | | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | | | | | 5000000 |
| ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE | | | | | | | | | | 5006A10 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|-----------|-------|----------|---------|----------|------|----------|
| 03525 002 | 1.00 | 133,020 | 31,590 | 164,610 | 0.00 | 164,610 |
| 03533 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03533 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03539 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03539 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03540 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03540 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03544 001 | 1.00- | 122,564- | 29,565- | 152,129- | 0.00 | 152,129- |
| 03544 002 | 1.00 | 133,020 | 31,089 | 164,109 | 0.00 | 164,109 |
| 03554 001 | 1.00- | 122,564- | 30,027- | 152,591- | 0.00 | 152,591- |
| 03554 002 | 1.00 | 133,020 | 31,590 | 164,610 | 0.00 | 164,610 |
| 03560 001 | 1.00- | 122,564- | 35,554- | 158,118- | 0.00 | 158,118- |
| 03560 002 | 1.00 | 133,020 | 37,078 | 170,098 | 0.00 | 170,098 |
| 03562 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03562 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03566 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03566 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03577 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03577 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03583 001 | 1.00- | 122,564- | 29,255- | 151,819- | 0.00 | 151,819- |
| 03583 002 | 1.00 | 133,020 | 30,752 | 163,772 | 0.00 | 163,772 |
| 03586 001 | 1.00- | 122,564- | 35,554- | 158,118- | 0.00 | 158,118- |
| 03586 002 | 1.00 | 133,020 | 37,078 | 170,098 | 0.00 | 170,098 |
| 03591 001 | 1.00- | 122,564- | 36,016- | 158,580- | 0.00 | 158,580- |
| 03591 002 | 1.00 | 133,020 | 37,579 | 170,599 | 0.00 | 170,599 |
| 03597 001 | 1.00- | 122,564- | 31,409- | 153,973- | 0.00 | 153,973- |
| 03597 002 | 1.00 | 133,020 | 32,972 | 165,992 | 0.00 | 165,992 |

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | CODES |
|---|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ FY 2009-10 POS | AGY AMD REQ FY 2009-10 POS | AGY AMD N/R FY 2009-10 POS | AGY AMD ANZ FY 2009-10 POS | AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS | |
| MANAGEMENT SRVCS, DEPT OF | | | | | 72000000 |
| ADMIN HEARINGS | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | 11 |
| WORKFORCE SERVICES | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | 5000000 |
| ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE | | | | | 5006A10 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 9681 | DEPUTY CHIEF JUDGE OF COMPENSATION CLAIM | | | | | |
| 03413 001 | 1.00- | 123,922- | 36,220- | 160,142- | 0.00 | 160,142- |
| 03413 002 | 1.00 | 134,020 | 37,728 | 171,748 | 0.00 | 171,748 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2510 | OPERATING TRUST FUND | | | | | 395,721 |
| 0.00 | 344,690 | | 51,031 | 395,721 | | 395,721 |

SALARY ENHANCEMENTS TO RECRUIT AND
 RETAIN STAFF
 SALARIES AND BENEFITS

5006A30
 010000

OPERATING TRUST FUND -STATE 249,064 249,064- 2510 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Judges of Compensation Claims (OJCC) currently has 32 career service executive secretary, 32 selected exempt deputy clerk and 30 career service administrative secretary positions in the district offices. These positions serve as assistants to the judges of compensation claims who are appointed officials, and therefore their job duties

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|--------|---------|--------|---------|--------|---------|--------|-------------|--------|----------------------|
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | | | | | 5000000 |
| SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF | | | | | | | | | | 5006A30 |

require a high level of responsibility and confidentiality. The OJCC loses many of these excellent support staff to county and circuit courts, law firms and municipalities that offer better compensation for similar positions. Since July, 2006, the turnover rate for these positions in the OJCC district offices has been 40%. The U.S. Department of Labor, Bureau of Employment Statistics' most recent data reflects an average turnover rate of 16.7% for government jobs.

The minimum annual salary for State of Florida deputy clerks and executive secretaries is \$25,479, and \$26,749 in designated south Florida counties. The county and circuit courts compensate their judicial assistants based on region. These minimum annual salaries range from \$29,320 to \$32,820 for county courts and \$30,540 to \$34,040 for circuit courts.

While it is impractical to increase the state employees' pay to match that of the county and circuit courts, a moderate increase in the base pay for these support positions would help the OJCC recruit and retain quality employees which will in turn improve the productivity and quality of the service provided by the OJCC. It is therefore requested that these support staff positions in the district offices receive an increase to their base pay amounts of 5% for administrative secretaries, 10% for executive secretaries, and 10% for deputy clerks.

The total cost of this issue is \$249,064 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 "Adjudicate and Hear Workers' Compensation Disputes" Activity #ACT0511, which is conducted statewide. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its FY 2009-10 through FY 2013-14 Long-Range Program Plan

Amended 2009-10 Narrative after February 25, 2009

This issue has been deleted.

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | CODES |
|--|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ FY 2009-10 POS | AGY AMD REQ FY 2009-10 POS | AGY AMD N/R FY 2009-10 POS | AGY AMD ANZ FY 2009-10 POS | AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS | |
| MANAGEMENT SRVCS, DEPT OF | | | | | 72000000 |
| ADMIN HEARINGS | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | 11 |
| WORKFORCE SERVICES | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | 5000000 |
| SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY

| | | | | | | | |
|-----------|-------|---------|--------|---------|---------|------|---------|
| 03429 001 | 1.00- | 22,454- | | 15,303- | 37,757- | 0.00 | 37,757- |
| 03429 002 | 1.00 | 23,576 | | 15,499 | 39,075 | 0.00 | 39,075 |
| 03438 001 | 1.00- | 22,454- | 1,270- | 4,152- | 27,876- | 0.00 | 27,876- |
| 03438 002 | 1.00 | 23,576 | 1,270 | 4,348 | 29,194 | 0.00 | 29,194 |
| 03441 001 | 1.00- | 22,454- | 1,270- | 15,525- | 39,249- | 0.00 | 39,249- |
| 03441 002 | 1.00 | 23,576 | 1,270 | 15,721 | 40,567 | 0.00 | 40,567 |
| 03446 001 | 1.00- | 22,454- | 1,270- | 12,531- | 36,255- | 0.00 | 36,255- |
| 03446 002 | 1.00 | 23,576 | 1,270 | 12,727 | 37,573 | 0.00 | 37,573 |
| 03450 001 | 1.00- | 22,454- | | 3,930- | 26,384- | 0.00 | 26,384- |
| 03450 002 | 1.00 | 23,576 | | 4,126 | 27,702 | 0.00 | 27,702 |
| 03457 001 | 1.00- | 23,030- | | 15,453- | 38,483- | 0.00 | 38,483- |
| 03457 002 | 1.00 | 24,181 | | 15,658 | 39,839 | 0.00 | 39,839 |
| 03460 001 | 1.00- | 22,454- | | 9,363- | 31,817- | 0.00 | 31,817- |
| 03460 002 | 1.00 | 23,576 | | 9,561 | 33,137 | 0.00 | 33,137 |
| 03466 001 | 1.00- | 22,454- | | 12,309- | 34,763- | 0.00 | 34,763- |
| 03466 002 | 1.00 | 23,576 | | 12,505 | 36,081 | 0.00 | 36,081 |
| 03478 001 | 1.00- | 23,030- | 1,270- | 9,690- | 33,990- | 0.00 | 33,990- |
| 03478 002 | 1.00 | 24,181 | 1,270 | 9,893 | 35,344 | 0.00 | 35,344 |
| 03479 001 | 1.00- | 22,454- | 1,270- | 15,525- | 39,249- | 0.00 | 39,249- |
| 03479 002 | 1.00 | 23,576 | 1,270 | 15,721 | 40,567 | 0.00 | 40,567 |
| 03482 001 | 1.00- | 22,454- | 1,270- | 9,588- | 33,312- | 0.00 | 33,312- |
| 03482 002 | 1.00 | 23,576 | 1,270 | 9,786 | 34,632 | 0.00 | 34,632 |
| 03483 001 | 1.00- | 22,454- | 1,270- | 15,525- | 39,249- | 0.00 | 39,249- |
| 03483 002 | 1.00 | 23,576 | 1,270 | 15,721 | 40,567 | 0.00 | 40,567 |
| 03485 001 | 1.00- | 22,454- | 1,270- | 9,588- | 33,312- | 0.00 | 33,312- |
| 03485 002 | 1.00 | 23,576 | 1,270 | 9,786 | 34,632 | 0.00 | 34,632 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|--------|---------------------------|--------|---------------------------|--------|---------------------------|--------|-------|
| AGY FIN REQ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | AMOUNT | AGY AMD N/R FY 2009-10 | AMOUNT | AGY AMD ANZ FY 2009-10 | AMOUNT | AGY AMD REQ FY 2009-10 | AMOUNT | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|----------------------|
| MANAGEMENT SRVCS, DEPT OF | | | | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | | | | | 5000000 |
| SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF | | | | | | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | | |
|-----------|-------|---------|--------|---------|---------|------|---------|
| 03505 001 | 1.00- | 23,727- | | 9,536- | 33,263- | 0.00 | 33,263- |
| 03505 002 | 1.00 | 24,913 | | 9,744 | 34,657 | 0.00 | 34,657 |
| 03507 001 | 1.00- | 23,304- | | 15,451- | 38,755- | 0.00 | 38,755- |
| 03507 002 | 1.00 | 24,469 | | 15,655 | 40,124 | 0.00 | 40,124 |
| 03509 001 | 1.00- | 22,454- | | 15,352- | 37,806- | 0.00 | 37,806- |
| 03509 002 | 1.00 | 23,576 | | 15,550 | 39,126 | 0.00 | 39,126 |
| 03521 001 | 1.00- | 23,517- | | 4,166- | 27,683- | 0.00 | 27,683- |
| 03521 002 | 1.00 | 24,693 | | 4,375 | 29,068 | 0.00 | 29,068 |
| 03524 001 | 1.00- | 22,454- | | 15,352- | 37,806- | 0.00 | 37,806- |
| 03524 002 | 1.00 | 23,576 | | 15,550 | 39,126 | 0.00 | 39,126 |
| 03527 001 | 1.00- | 22,454- | | 3,930- | 26,384- | 0.00 | 26,384- |
| 03527 002 | 1.00 | 23,576 | | 4,126 | 27,702 | 0.00 | 27,702 |
| 03535 001 | 1.00- | 22,454- | | 15,352- | 37,806- | 0.00 | 37,806- |
| 03535 002 | 1.00 | 23,576 | | 15,550 | 39,126 | 0.00 | 39,126 |
| 03546 001 | 1.00- | 22,674- | | 15,390- | 38,064- | 0.00 | 38,064- |
| 03546 002 | 1.00 | 23,808 | | 15,591 | 39,399 | 0.00 | 39,399 |
| 03549 001 | 1.00- | 24,543- | | 15,721- | 40,264- | 0.00 | 40,264- |
| 03549 002 | 1.00 | 25,770 | | 15,938 | 41,708 | 0.00 | 41,708 |
| 03556 001 | 1.00- | 23,357- | | 15,512- | 38,869- | 0.00 | 38,869- |
| 03556 002 | 1.00 | 24,525 | | 15,718 | 40,243 | 0.00 | 40,243 |
| 03565 001 | 1.00- | 22,454- | 1,270- | 9,536- | 33,260- | 0.00 | 33,260- |
| 03565 002 | 1.00 | 23,576 | 1,270 | 9,732 | 34,578 | 0.00 | 34,578 |
| 03568 001 | 1.00- | 23,030- | 1,270- | 4,253- | 28,553- | 0.00 | 28,553- |
| 03568 002 | 1.00 | 24,181 | 1,270 | 4,454 | 29,905 | 0.00 | 29,905 |
| 03571 001 | 1.00- | 22,674- | 1,270- | 15,615- | 39,559- | 0.00 | 39,559- |
| 03571 002 | 1.00 | 23,808 | 1,270 | 15,816 | 40,894 | 0.00 | 40,894 |
| 03576 001 | 1.00- | 25,268- | | 10,129- | 35,397- | 0.00 | 35,397- |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY FIN REQ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | POS | AGY AMD N/R FY 2009-10 | POS | AGY AMD ANZ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | POS | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | | | | | 5000000 |
| SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF | | | | | | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|--------------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 03576 002 | 1.00 | 26,531 | | 10,367 | 36,898 0.00 | 36,898 |
| 03582 001 | 1.00- | 22,454- | | 10,745- | 33,199- 0.00 | 33,199- |
| 03582 002 | 1.00 | 23,576 | | 10,943 | 34,519 0.00 | 34,519 |
| 03588 001 | 1.00- | 23,638- | | 15,560- | 39,198- 0.00 | 39,198- |
| 03588 002 | 1.00 | 24,820 | | 15,771 | 40,591 0.00 | 40,591 |
| 03592 001 | 1.00- | 24,027- | | 15,630- | 39,657- 0.00 | 39,657- |
| 03592 002 | 1.00 | 25,228 | | 15,843 | 41,071 0.00 | 41,071 |
| 0114 EXECUTIVE SECRETARY | | | | | | |
| 03428 001 | 1.00- | 26,698- | | 11,496- | 38,194- 0.00 | 38,194- |
| 03428 002 | 1.00 | 29,368 | | 11,970 | 41,338 0.00 | 41,338 |
| 03434 001 | 1.00- | 25,729- | 1,270- | 10,167- | 37,166- 0.00 | 37,166- |
| 03434 002 | 1.00 | 28,302 | 1,270 | 10,623 | 40,195 0.00 | 40,195 |
| 03437 001 | 1.00- | 26,133- | 1,270- | 16,228- | 43,631- 0.00 | 43,631- |
| 03437 002 | 1.00 | 28,746 | 1,270 | 16,691 | 46,707 0.00 | 46,707 |
| 03440 001 | 1.00- | 28,469- | 1,270- | 10,653- | 40,392- 0.00 | 40,392- |
| 03440 002 | 1.00 | 31,316 | 1,270 | 11,158 | 43,744 0.00 | 43,744 |
| 03449 001 | 1.00- | 25,479- | | 9,898- | 35,377- 0.00 | 35,377- |
| 03449 002 | 1.00 | 28,027 | | 10,350 | 38,377 0.00 | 38,377 |
| 03456 001 | 1.00- | 25,479- | | 15,887- | 41,366- 0.00 | 41,366- |
| 03456 002 | 1.00 | 28,027 | | 16,339 | 44,366 0.00 | 44,366 |
| 03459 001 | 1.00- | 27,179- | | 10,199- | 37,378- 0.00 | 37,378- |
| 03459 002 | 1.00 | 29,897 | | 10,681 | 40,578 0.00 | 40,578 |
| 03468 001 | 1.00- | 29,178- | | 16,542- | 45,720- 0.00 | 45,720- |
| 03468 002 | 1.00 | 32,096 | | 17,059 | 49,155 0.00 | 49,155 |
| 03477 001 | 1.00- | 25,479- | 1,270- | 4,681- | 31,430- 0.00 | 31,430- |
| 03477 002 | 1.00 | 28,027 | 1,270 | 5,127 | 34,424 0.00 | 34,424 |
| 03480 001 | 1.00- | 25,479- | 1,270- | 4,681- | 31,430- 0.00 | 31,430- |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | POS | AGY AMD N/R FY 2009-10 | POS | AGY AMD ANZ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | AGY FIN REQ FY 2009-10 | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|----------------------|
| MANAGEMENT SRVCS, DEPT OF | | | | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | | | | | 5000000 |
| SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF | | | | | | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | | |
|-----------|-------|---------|--------|---------|---------|------|---------|
| 03480 002 | 1.00 | 28,027 | 1,270 | 5,127 | 34,424 | 0.00 | 34,424 |
| 03481 001 | 1.00- | 25,479- | 1,270- | 4,681- | 31,430- | 0.00 | 31,430- |
| 03481 002 | 1.00 | 28,027 | 1,270 | 5,127 | 34,424 | 0.00 | 34,424 |
| 03488 001 | 1.00- | 26,702- | 1,270- | 10,340- | 38,312- | 0.00 | 38,312- |
| 03488 002 | 1.00 | 29,373 | 1,270 | 10,813 | 41,456 | 0.00 | 41,456 |
| 03499 001 | 1.00- | 26,133- | 1,270- | 10,239- | 37,642- | 0.00 | 37,642- |
| 03499 002 | 1.00 | 28,746 | 1,270 | 10,702 | 40,718 | 0.00 | 40,718 |
| 03501 001 | 1.00- | 29,365- | | 10,522- | 39,887- | 0.00 | 39,887- |
| 03501 002 | 1.00 | 32,302 | | 11,037 | 43,339 | 0.00 | 43,339 |
| 03502 001 | 1.00- | 26,656- | | 16,096- | 42,752- | 0.00 | 42,752- |
| 03502 002 | 1.00 | 29,322 | | 16,568 | 45,890 | 0.00 | 45,890 |
| 03506 001 | 1.00- | 30,299- | | 10,752- | 41,051- | 0.00 | 41,051- |
| 03506 002 | 1.00 | 33,329 | | 11,289 | 44,618 | 0.00 | 44,618 |
| 03517 001 | 1.00- | 26,677- | | 16,100- | 42,777- | 0.00 | 42,777- |
| 03517 002 | 1.00 | 29,345 | | 16,572 | 45,917 | 0.00 | 45,917 |
| 03530 001 | 1.00- | 26,154- | | 10,018- | 36,172- | 0.00 | 36,172- |
| 03530 002 | 1.00 | 28,769 | | 10,482 | 39,251 | 0.00 | 39,251 |
| 03532 001 | 1.00- | 25,479- | | 15,887- | 41,366- | 0.00 | 41,366- |
| 03532 002 | 1.00 | 28,027 | | 16,339 | 44,366 | 0.00 | 44,366 |
| 03534 001 | 1.00- | 28,755- | | 10,479- | 39,234- | 0.00 | 39,234- |
| 03534 002 | 1.00 | 31,631 | | 10,989 | 42,620 | 0.00 | 42,620 |
| 03541 001 | 1.00- | 25,479- | | 9,898- | 35,377- | 0.00 | 35,377- |
| 03541 002 | 1.00 | 28,027 | | 10,350 | 38,377 | 0.00 | 38,377 |
| 03545 001 | 1.00- | 26,133- | | 16,003- | 42,136- | 0.00 | 42,136- |
| 03545 002 | 1.00 | 28,746 | | 16,466 | 45,212 | 0.00 | 45,212 |
| 03552 001 | 1.00- | 27,163- | | 10,197- | 37,360- | 0.00 | 37,360- |
| 03552 002 | 1.00 | 29,880 | | 10,678 | 40,558 | 0.00 | 40,558 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | POS | AGY AMD N/R FY 2009-10 | POS | AGY AMD ANZ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | AGY FIN REQ FY 2009-10 | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | | | | | 5000000 |
| SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF | | | | | | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|--------------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 03555 001 | 1.00- | 33,859- | | 17,372- | 51,231- 0.00 | 51,231- |
| 03555 002 | 1.00 | 37,244 | | 17,972 | 55,216 0.00 | 55,216 |
| 03567 001 | 1.00- | 26,920- | 1,270- | 16,368- | 44,558- 0.00 | 44,558- |
| 03567 002 | 1.00 | 29,612 | 1,270 | 16,844 | 47,726 0.00 | 47,726 |
| 03570 001 | 1.00- | 25,729- | 1,270- | 10,108- | 37,107- 0.00 | 37,107- |
| 03570 002 | 1.00 | 28,302 | 1,270 | 10,559 | 40,131 0.00 | 40,131 |
| 03574 001 | 1.00- | 27,349- | 1,270- | 10,454- | 39,073- 0.00 | 39,073- |
| 03574 002 | 1.00 | 30,084 | 1,270 | 10,939 | 42,293 0.00 | 42,293 |
| 03575 001 | 1.00- | 27,381- | | 16,225- | 43,606- 0.00 | 43,606- |
| 03575 002 | 1.00 | 30,119 | | 16,709 | 46,828 0.00 | 46,828 |
| 03585 001 | 1.00- | 27,179- | | 10,140- | 37,319- 0.00 | 37,319- |
| 03585 002 | 1.00 | 29,897 | | 10,616 | 40,513 0.00 | 40,513 |
| 03587 001 | 1.00- | 32,381- | | 11,121- | 43,502- 0.00 | 43,502- |
| 03587 002 | 1.00 | 35,619 | | 11,694 | 47,313 0.00 | 47,313 |
| 03593 001 | 1.00- | 29,760- | | 16,646- | 46,406- 0.00 | 46,406- |
| 03593 002 | 1.00 | 32,737 | | 17,173 | 49,910 0.00 | 49,910 |
| 03800 001 | 1.00- | 27,000- | | 16,158- | 43,158- 0.00 | 43,158- |
| 03800 002 | 1.00 | 29,700 | | 16,635 | 46,335 0.00 | 46,335 |
| 7686 DEPUTY CLERK - SES | | | | | | |
| 03432 001 | 1.00- | 27,301- | | 18,425- | 45,726- 0.00 | 45,726- |
| 03432 002 | 1.00 | 30,031 | | 18,914 | 48,945 0.00 | 48,945 |
| 03435 001 | 1.00- | 25,479- | | 18,099- | 43,578- 0.00 | 43,578- |
| 03435 002 | 1.00 | 28,027 | | 18,556 | 46,583 0.00 | 46,583 |
| 03443 001 | 1.00- | 28,139- | | 18,470- | 46,609- 0.00 | 46,609- |
| 03443 002 | 1.00 | 30,953 | | 18,963 | 49,916 0.00 | 49,916 |
| 03448 001 | 1.00- | 25,729- | | 10,594- | 36,323- 0.00 | 36,323- |
| 03448 002 | 1.00 | 28,302 | | 11,056 | 39,358 0.00 | 39,358 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | POS | AGY AMD N/R FY 2009-10 | POS | AGY AMD ANZ FY 2009-10 | POS | AGY AMD REQ FY 2009-10 | AGY FIN REQ FY 2009-10 | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|----------------------|
| MANAGEMENT SRVCS, DEPT OF | | | | | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | | | | | 5000000 |
| SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF | | | | | | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|-----------|-------|---------|---------|---------|------|---------|
| 03453 001 | 1.00- | 28,212- | 18,588- | 46,800- | 0.00 | 46,800- |
| 03453 002 | 1.00 | 31,033 | 19,094 | 50,127 | 0.00 | 50,127 |
| 03462 001 | 1.00- | 27,461- | 10,904- | 38,365- | 0.00 | 38,365- |
| 03462 002 | 1.00 | 30,208 | 11,397 | 41,605 | 0.00 | 41,605 |
| 03465 001 | 1.00- | 26,779- | 18,332- | 45,111- | 0.00 | 45,111- |
| 03465 002 | 1.00 | 29,457 | 18,811 | 48,268 | 0.00 | 48,268 |
| 03470 001 | 1.00- | 26,779- | 18,332- | 45,111- | 0.00 | 45,111- |
| 03470 002 | 1.00 | 29,457 | 18,811 | 48,268 | 0.00 | 48,268 |
| 03484 001 | 1.00- | 28,186- | 18,583- | 46,769- | 0.00 | 46,769- |
| 03484 002 | 1.00 | 31,004 | 19,089 | 50,093 | 0.00 | 50,093 |
| 03490 001 | 1.00- | 28,975- | 18,616- | 47,591- | 0.00 | 47,591- |
| 03490 002 | 1.00 | 31,873 | 19,123 | 50,996 | 0.00 | 50,996 |
| 03492 001 | 1.00- | 25,479- | 18,003- | 43,482- | 0.00 | 43,482- |
| 03492 002 | 1.00 | 28,027 | 18,450 | 46,477 | 0.00 | 46,477 |
| 03497 001 | 1.00- | 30,507- | 19,000- | 49,507- | 0.00 | 49,507- |
| 03497 002 | 1.00 | 33,558 | 19,545 | 53,103 | 0.00 | 53,103 |
| 03498 001 | 1.00- | 25,729- | 18,046- | 43,775- | 0.00 | 43,775- |
| 03498 002 | 1.00 | 28,302 | 18,498 | 46,800 | 0.00 | 46,800 |
| 03511 001 | 1.00- | 27,333- | 18,430- | 45,763- | 0.00 | 45,763- |
| 03511 002 | 1.00 | 30,066 | 18,921 | 48,987 | 0.00 | 48,987 |
| 03513 001 | 1.00- | 28,321- | 18,609- | 46,930- | 0.00 | 46,930- |
| 03513 002 | 1.00 | 31,153 | 19,115 | 50,268 | 0.00 | 50,268 |
| 03515 001 | 1.00- | 26,825- | 18,339- | 45,164- | 0.00 | 45,164- |
| 03515 002 | 1.00 | 29,508 | 18,820 | 48,328 | 0.00 | 48,328 |
| 03520 001 | 1.00- | 25,479- | 10,550- | 36,029- | 0.00 | 36,029- |
| 03520 002 | 1.00 | 28,027 | 11,007 | 39,034 | 0.00 | 39,034 |
| 03523 001 | 1.00- | 32,444- | 19,346- | 51,790- | 0.00 | 51,790- |

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | CODES |
|--|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ FY 2009-10 | AGY AMD REQ FY 2009-10 | AGY AMD N/R FY 2009-10 | AGY AMD ANZ FY 2009-10 | AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| MANAGEMENT SRVCS, DEPT OF | | | | | 72000000 |
| ADMIN HEARINGS | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | 11 |
| WORKFORCE SERVICES | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | 5000000 |
| SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 03523 002 | 1.00 | 35,688 | 19,927 | 55,615 | 0.00 | 55,615 |
| 03526 001 | 1.00- | 26,825- | 10,790- | 37,615- | 0.00 | 37,615- |
| 03526 002 | 1.00 | 29,508 | 11,271 | 40,779 | 0.00 | 40,779 |
| 03537 001 | 1.00- | 27,159- | 18,399- | 45,558- | 0.00 | 45,558- |
| 03537 002 | 1.00 | 29,875 | 18,886 | 48,761 | 0.00 | 48,761 |
| 03543 001 | 1.00- | 30,505- | 19,000- | 49,505- | 0.00 | 49,505- |
| 03543 002 | 1.00 | 33,556 | 19,545 | 53,101 | 0.00 | 53,101 |
| 03548 001 | 1.00- | 34,569- | 19,727- | 54,296- | 0.00 | 54,296- |
| 03548 002 | 1.00 | 38,026 | 20,347 | 58,373 | 0.00 | 58,373 |
| 03553 001 | 1.00- | 28,901- | 18,712- | 47,613- | 0.00 | 47,613- |
| 03553 002 | 1.00 | 31,792 | 19,230 | 51,022 | 0.00 | 51,022 |
| 03558 001 | 1.00- | 27,642- | 18,487- | 46,129- | 0.00 | 46,129- |
| 03558 002 | 1.00 | 30,406 | 18,982 | 49,388 | 0.00 | 49,388 |
| 03561 001 | 1.00- | 25,729- | 18,143- | 43,872- | 0.00 | 43,872- |
| 03561 002 | 1.00 | 28,302 | 18,605 | 46,907 | 0.00 | 46,907 |
| 03563 001 | 1.00- | 30,437- | 18,987- | 49,424- | 0.00 | 49,424- |
| 03563 002 | 1.00 | 33,481 | 19,532 | 53,013 | 0.00 | 53,013 |
| 03564 001 | 1.00- | 28,139- | 18,470- | 46,609- | 0.00 | 46,609- |
| 03564 002 | 1.00 | 30,953 | 18,963 | 49,916 | 0.00 | 49,916 |
| 03579 001 | 1.00- | 30,011- | 11,361- | 41,372- | 0.00 | 41,372- |
| 03579 002 | 1.00 | 33,012 | 11,899 | 44,911 | 0.00 | 44,911 |
| 03581 001 | 1.00- | 29,648- | 18,845- | 48,493- | 0.00 | 48,493- |
| 03581 002 | 1.00 | 32,613 | 19,377 | 51,990 | 0.00 | 51,990 |
| 03589 001 | 1.00- | 31,097- | 19,105- | 50,202- | 0.00 | 50,202- |
| 03589 002 | 1.00 | 34,207 | 19,662 | 53,869 | 0.00 | 53,869 |
| 03595 001 | 1.00- | 26,825- | 18,339- | 45,164- | 0.00 | 45,164- |
| 03595 002 | 1.00 | 29,508 | 18,820 | 48,328 | 0.00 | 48,328 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2009-10 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| MANAGEMENT SRVCS, DEPT OF | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | <u>1102.00.00.00</u> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | 5000000 |
| SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF | | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2009-10 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 03599 001 | 1.00- | 25,479- | | 18,099- | 43,578- | 0.00 | 43,578- |
| 03599 002 | 1.00 | 28,027 | | 18,556 | 46,583 | 0.00 | 46,583 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2510 OPERATING TRUST FUND | | | | | | | 249,064 |
| | 0.00 | 211,517 | | 37,547 | 249,064 | | 249,064 |

 TOTAL: WORKFORCE SERVICES 1102.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 644,785 644,785- 2000
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