

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
REDUCE TEMPORARY EMPLOYMENT -			
ADJUDICATION OF DISPUTES			3302040
OTHER PERSONAL SERVICES			030000
OPERATING TRUST FUND	-STATE	1,808-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

The Division proposes to reduce appropriations by \$(1,808) or 10%, in the Other Personal Services (OPS) category. This category has been reduced by 91% since FY 2007-08, and further cuts will result in hiring fewer temporary administrative law judges (ALJs) and office staff. This program has recently been able to handle ALJ vacancies by reassigning cases to other judges. Therefore, the reduction in budget for temporary judges should have minimal impact on operations, but if an extraordinary need arises, it could adversely affect the Division's ability to handle cases in a timely manner. Likewise, the reduction in temporary office staff should have limited impact, unless multiple vacancies of permanent employees occur at one time. For these reasons, this issue has been assigned priority number two.

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:

Other Personal Services (OPS): Reduce budget for:
 \$ (1,808) Temporary ALJ services and office staff

 \$ (1,808) Reduce OPS by 10%
 =====

REDUCE ALLOCATION FOR EXPENDITURES
 - ADJUDICATION OF DISPUTES
 EXPENSES

3302050
 040000

OPERATING TRUST FUND -STATE 134,257-
 =====

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
REDUCE ALLOCATION FOR EXPENDITURES			
- ADJUDICATION OF DISPUTES			3302050
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	16,250-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	17,658-	2510 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE	15,480-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302050
- ADJUDICATION OF DISPUTES			
TOTAL ISSUE.....		183,645-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(134,257) in the Expenses category, \$(16,250) in Operating Capital Outlay, \$(17,658) in Contracted Services and \$(15,480) 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 seven.

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:
 \$(58,250) travel by 25%
 (46,889) office supplies and equipment by 29%

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

MANAGEMENT SRVCS, DEPT OF 72000000
 ADMIN HEARINGS 72970000
 PRG: ADJUDICATION/DISPUTES 72970100
 PUBLIC PROTECTION 12
 ADMINISTRATIVE LAW 1210.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE ALLOCATION FOR EXPENDITURES 3302050
 - ADJUDICATION OF DISPUTES

(13,967) postage and freight by 27%
 (14,881) miscellaneous expenses

 \$(134,257) Reduce Expenses by 13%

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

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

Contracted Services: Reduce budget for:
 \$(17,658) miscellaneous services

 \$(17,658) Reduce Contracted Services by 9%

Lease/Purchase Equipment: Reduce budget for:
 \$(15,480) equipment rental

 \$(15,480) Reduce Lease/Purchase Equipment by 65%

\$(183,645) Total issue
 =====

WORKFORCE REDUCTION - ADJUDICATION
 OF DISPUTES 3302070
 SALARY RATE 000000

SALARY RATE..... 471,839-
 =====

SALARIES AND BENEFITS 010000

OPERATING TRUST FUND -STATE 7.00- 620,732- 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
EXPENSES		040000
OPERATING TRUST FUND	-STATE 41,016-	2510 1
	=====	
TOTAL: WORKFORCE REDUCTION - ADJUDICATION		3302070
OF DISPUTES		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	661,748-	
TOTAL SALARY RATE.....	471,839-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #8

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 \$(661,748) would have a significant 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 eight.

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:

- \$(462,322) Delete three administrative law judges
- (41,053) Delete one administrative secretary
- (37,134) Delete one senior clerk
- (32,877) Delete one accountant
- (47,346) Delete one administrative assistant I

 \$(620,734) Delete 7 positions, or 11% of workforce, and Salaries and Benefits by 9%

Expenses:

- \$(30,700) 5 professional standard recurring Expenses package
- (10,314) 2 support staff standard recurring Expenses package
- (2) Rounding

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
ADMIN HEARINGS		72970000
PRG: ADJUDICATION/DISPUTES		72970100
PUBLIC PROTECTION		12
ADMINISTRATIVE LAW		1210.00.00.00
STATE FUNDING REDUCTIONS		3300000
WORKFORCE REDUCTION - ADJUDICATION OF DISPUTES		3302070

\$ (41,016) Reduce Expenses by 4%

\$(661,748) 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-	25,409-		11,725-	37,134-	0.00	37,134-
0108 ADMINISTRATIVE SECRETARY							
02769 001	1.00-	28,800-		12,253-	41,053-	0.00	41,053-
1427 ACCOUNTANT I							
02816 001	1.00-	28,400-		4,477-	32,877-	0.00	32,877-
7722 ADMINISTRATIVE LAW JUDGE							
02811 001	1.00-	123,070-		44,144-	167,214-	0.00	167,214-
02837 001	1.00-	116,180-		31,374-	147,554-	0.00	147,554-
02839 001	1.00-	116,180-		31,374-	147,554-	0.00	147,554-
0709 ADMINISTRATIVE ASSISTANT I - SES							
02805 001	1.00-	33,800-		13,546-	47,346-	0.00	47,346-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							620,732-
	7.00-	471,839-		148,893-	620,732-		620,732-
	=====	=====	=====	=====	=====		=====

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>
TOTAL: ADMINISTRATIVE LAW			<u>1210.00.00.00</u>
BY FUND TYPE			
	7.00-		
TRUST FUNDS.....	847,201-		2000
SALARY RATE.....	471,839-		
	=====		
<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 TEMPORARY EMPLOYMENT -			
WORKERS' COMPENSATION APPEALS			3302090
OTHER PERSONAL SERVICES			030000
OPERATING TRUST FUND	-STATE	4,459-	2510 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

The Division proposes to reduce appropriations by \$(4,459), or 25%, in the Other Personal Services (OPS) category. This category was reduced by 85% in FY 2009-10, and this action will further reduce funding available for temporary judges, mediators and temporary clerical staff. This program has recently been able to handle JCC vacancies by reassigning cases to other judges. Therefore, the reduction in budget for temporary judges should have minimal impact on operations, but if an extraordinary need arises, it could adversely affect the Division's ability to handle cases in a timely manner. Likewise, the reduction in temporary staff in the district offices and clerk's office should have limited impact unless multiple vacancies of permanent employees occur at one time. For these reasons, 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:

Other Personal Services (OPS): Reduce budget for:
 \$(4,459) Temporary judges of compensation claims (JCCs), mediators, and clerical staff

 \$(4,459) Reduce OPS by 25%
 =====

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	55,953-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	13,778-	2510 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE	6,754-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302100
- WORKERS' COMPENSATION APPEALS			
TOTAL ISSUE.....		76,485-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(55,953) in the Expenses category, \$(13,778) in Contracted Services and \$(6,754) 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 79% 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 six.

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:
 \$(17,754) travel by 25%

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>		33000000
STATE FUNDING REDUCTIONS		
REDUCE ALLOCATION FOR EXPENDITURES		
- WORKERS' COMPENSATION APPEALS		3302100

(36,535) office supplies and equipment by 25%

 \$ (54,289) Reduce Expenses by 2%

Contracted Services: Reduce budget for:

\$(13,778) miscellaneous services

 \$(13,778) Reduce Contracted Services by 1%

Lease/Purchase Equipment: Reduce budget for:

\$(6,754) equipment rental

 \$(6,754) Reduce Lease/Purchase Equipment by 20%

\$(76,485) Total issue

=====

WORKFORCE REDUCTION - WORKERS'			
COMPENSATION APPEALS			3302120
SALARY RATE			000000
SALARY RATE.....	412,917-		
	=====		
SALARIES AND BENEFITS			010000
	10.00-		
OPERATING TRUST FUND -STATE	602,319-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND -STATE	49,362-		2510 1
	=====		
TOTAL: WORKFORCE REDUCTION - WORKERS'			3302120
COMPENSATION APPEALS			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	651,681-		
TOTAL SALARY RATE.....	412,917-		
	=====		

COL A93		
SCH VIIIB-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

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #5

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 6% 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, 1 commission deputy clerk and 1 administrative secretary in the Clerk's Office, and 3 administrative secretaries from various districts. This reduction of \$(651,681) 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 53% 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 five.

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. This issue would require amending s. 440.44(5) to remove the requirement that the district offices and staffing remain as they existed on June 30, 2001, and allow there to be fewer judges of compensation claims, state mediators, and district offices. It is calculated as follows:

Salaries and Benefits:

- \$(170,150) Delete 1 judge of compensation claims
- (109,683) Delete 1 mediator
- (51,913) Delete 1 commission deputy clerk
- (51,859) Delete 1 deputy clerk
- (37,506) Delete 1 administrative secretary
- (38,034) Delete 1 commission deputy clerk (Clerk's Office)
- (27,623) Delete 1 administrative secretary (Clerk's Office)
- (109,225) Delete 3 administrative secretary positions

 \$(602,319) Reduce Salaries and Benefits by 4%

Expenses:

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

\$ (18,420) 3 professional standard recurring Expenses packages at \$6,140 each
 \$ (30,942) 7 support staff standard recurring Expenses packages at \$5,157 each

 \$ (34,934) Reduce Expenses by 2%

\$(651,681) 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-	25,731-		11,775-	37,506-	0.00	37,506-
03457 001	1.00-	23,854-		15,849-	39,703-	0.00	39,703-
03507 001	1.00-	23,854-		15,849-	39,703-	0.00	39,703-
03576 001	1.00-	23,854-		3,769-	27,623-	0.00	27,623-
03582 001	1.00-	25,754-		4,065-	29,819-	0.00	29,819-
7686 DEPUTY CLERK							
03800 001	1.00-	30,500-		21,359-	51,859-	0.00	51,859-
9675 JUDGE OF COMPENSATION CLAIMS							
03597 001	1.00-	124,564-		45,586-	170,150-	0.00	170,150-
7686 DEPUTY CLERK - SES							
03402 001	1.00-	26,879-		17,481-	44,360-	0.00	44,360-
7689 COMMISSION DEPUTY CLERK II - SES							
03599 001	1.00-	28,979-		22,934-	51,913-	0.00	51,913-
7738 SENIOR ATTORNEY							
03598 001	1.00-	78,948-		30,735-	109,683-	0.00	109,683-

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

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							602,319-
	10.00-	412,917-		189,402-	602,319-		602,319-

CLOSE TALLAHASSEE OFFICE							3302400
SALARY RATE							000000
SALARY RATE.....	287,445-						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	-STATE	5.00-	427,240-				2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND	-STATE		62,454-				2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND	-STATE		41,940-				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 TALLAHASSEE OFFICE		3302400
TOTAL: CLOSE TALLAHASSEE OFFICE		3302400
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	531,634-	
TOTAL SALARY RATE.....	287,445-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 Tallahassee 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 \$(531,634) 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 mediations and hearings being conducted telephonically or by video teleconference. In the event a live hearing or mediation is required, judges and mediators would travel to Tallahassee to utilize the hearing rooms available at the Division of Administrative Hearings headquarters building. The number of incoming petitions has decreased by 53% 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. This issue would require amending s. 440.44(5) to remove the requirement that the district offices and staffing remain as they existed on June 30, 2001, and allow there to be fewer judges of compensation claims, state mediators, and district offices. It is calculated as follows:

Salaries and Benefits:

- \$(178,991) Delete 1 judge of compensation claims
- (109,683) Delete 1 mediator
- (58,566) Delete 1 commission deputy clerk
- (40,297) Delete 1 deputy clerk

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: WORKER COMP/JUDGES
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 STATE FUNDING REDUCTIONS
 CLOSE TALLAHASSEE OFFICE

72000000
 72970000
 72970200
 11
1102.00.00.00
 3300000
 3302400

(39,703) Delete 1 administrative secretary

 \$(427,240) Reduce Salaries and Benefits by 3%

 Expenses:
 \$(51,332) Office Space lease
 (11,122) Miscellaneous expenses

 \$(62,454) Reduce Expenses by 2%

 Contracted Services:
 \$(37,960) Security guard
 (3,980) Equipment maintenance

 \$(41,940) Reduce Contracted Services by 4%

 \$(531,634) 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							
03535 001	1.00-	23,854-		15,849-	39,703-	0.00	39,703-
7686 DEPUTY CLERK							
03534 001	1.00-	26,879-		13,418-	40,297-	0.00	40,297-
9675 JUDGE OF COMPENSATION CLAIMS							
03533 001	1.00-	124,564-		54,427-	178,991-	0.00	178,991-
7689 COMMISSION DEPUTY CLERK II - SES							
03537 001	1.00-	33,200-		25,366-	58,566-	0.00	58,566-
7738 SENIOR ATTORNEY							
03536 001	1.00-	78,948-		30,735-	109,683-	0.00	109,683-

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 TALLAHASSEE OFFICE		3302400

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							427,240-
	5.00-	287,445-		139,795-	427,240-		427,240-
	=====	=====	=====	=====	=====		=====

CLOSE DAYTONA BEACH OFFICE							3302500
SALARY RATE							000000
SALARY RATE.....	286,412-						
	=====						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	5.00-						
-STATE		404,803-					2510 1
	=====						
EXPENSES							040000
OPERATING TRUST FUND							
-STATE		61,971-					2510 1
	=====						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND							
-STATE		44,006-					2510 1
	=====						

COL A93			
SCH VIIIB-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 DAYTONA BEACH OFFICE			3302500
SPECIAL CATEGORIES			100000
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE	1,500-	2510 1
		=====	
TOTAL: CLOSE DAYTONA BEACH OFFICE			3302500
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	512,280-		
TOTAL SALARY RATE.....	286,412-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 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 Daytona Beach 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 \$(512,280) 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 more mediations and hearings being held telephonically. Alternatively, the parties and their counsels who reside in that area would travel to the nearest office (Orlando) to have their cases heard. The number of incoming petitions has decreased by 53% 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. This issue would require amending s. 440.44(5) to remove the requirement that the district offices and staffing remain as they existed on June 30, 2001, and allow there to be fewer judges of compensation claims, state mediators, and district offices. It is calculated as follows:

Salaries and Benefits:
 \$(170,150) Delete 1 judge of compensation claims

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
CLOSE DAYTONA BEACH OFFICE		3302500

(103,758) Delete 1 mediator
 (53,595) Delete 1 commission deputy clerk
 (49,677) Delete 1 deputy clerk
 (27,623) Delete 1 administrative secretary

 \$(404,803) Reduce Salaries and Benefits by 3%

Expenses:
 \$(50,849) Office Space lease
 (11,122) Miscellaneous expenses

 \$(61,971) Reduce Expenses by 2%

Contracted Services:
 \$(41,226) Security guard
 (2,780) Equipment maintenance

 \$(44,006) Reduce Contracted Services by 4%

\$(512,280) 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							
03429 001	1.00-	23,854-		3,769-	27,623-	0.00	27,623-
7686 DEPUTY CLERK							
03428 001	1.00-	28,612-		21,065-	49,677-	0.00	49,677-
9675 JUDGE OF COMPENSATION CLAIMS							
03427 001	1.00-	124,564-		45,586-	170,150-	0.00	170,150-
7689 COMMISSION DEPUTY CLERK II - SES							
03432 001	1.00-	30,434-		23,161-	53,595-	0.00	53,595-

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 DAYTONA BEACH OFFICE		3302500

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						
7738 SENIOR ATTORNEY						
03431 001	1.00-	78,948-	24,810-	103,758-	0.00	103,758-
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						404,803-
	5.00-	286,412-	118,391-	404,803-		404,803-

TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	20.00-					2000
SALARY RATE.....		1,776,539-				
		986,774-				
		=====				
TOTAL: MANAGEMENT SRVCS, DEPT OF						72000000
BY FUND TYPE						
TRUST FUNDS.....	27.00-					2000
SALARY RATE.....		2,623,740-				
		1,458,613-				
		=====				