

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2020
STATE OF FLORIDA

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

SP 10/19/2018 14:13 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 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
EXPENSES			040000
OPERATING TRUST FUND	-STATE	103,780-	2510 1
		=====	
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	16,250-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	15,930-	2510 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE	8,633-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302050
- ADJUDICATION OF DISPUTES			
TOTAL ISSUE.....		144,593-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(103,780) in the Expenses category, \$(16,250) in Operating Capital Outlay, \$(15,930) in Contracted Services and \$(8,633) 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 15% since Fiscal Year (FY) 2004-05. It is also important to note that the cost of leased office space comprises 45% 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 5% 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.

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		
- ADJUDICATION OF DISPUTES		3302050

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:

- \$(58,688) travel by 25%
- (17,478) office supplies and equipment by 20%
- (10,925) postage and freight by 26%
- (16,689) miscellaneous expenses

 \$(103,780) Reduce Expenses by 10%

Operating Capital Outlay: Reduce budget for:

\$(16,250) equipment

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

Contracted Services: Reduce budget for:

\$(15,930) miscellaneous services

 \$(15,930) Reduce Contracted Services by 9%

Lease/Purchase Equipment: Reduce budget for:

\$(8,633) equipment rental

 \$(8,633) Reduce Lease/Purchase Equipment by 65%

\$(144,593) Total issue

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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
SALARY RATE			000000
SALARY RATE.....	480,531-		
	=====		
SALARIES AND BENEFITS			010000
	7.00-		
OPERATING TRUST FUND	-STATE	671,270-	2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND	-STATE	39,048-	2510 1
	=====		
TOTAL: WORKFORCE REDUCTION - ADJUDICATION			3302070
OF DISPUTES			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	710,318-		
TOTAL SALARY RATE.....	480,531-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

Since Fiscal Year 2003-04, the Adjudication of Disputes program's workforce has been reduced by 19%, and its Salaries and Benefits budget has been reduced by 13%. 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 \$(710,318) 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 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:
 \$(510,859) Delete three administrative law judges
 (41,638) Delete one administrative secretary
 (27,872) Delete one senior clerk

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

(90,901) Delete two staff assistants

\$(671,270) Delete 7 positions, or 11% of workforce, and Salaries and Benefits by 9%

Expenses:

\$(18,420) 3 professional standard recurring Expenses package

(20,628) 4 support staff standard recurring Expenses package

\$(39,048) Reduce Expenses by 4%

\$(710,318) Total Issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK	1.00-	24,009-		3,863-	27,872-	0.00	27,872-
0108 ADMINISTRATIVE SECRETARY	1.00-	28,800-		12,838-	41,638-	0.00	41,638-
0120 STAFF ASSISTANT	1.00-	27,284-		12,597-	39,881-	0.00	39,881-
	1.00-	28,728-		22,292-	51,020-	0.00	51,020-
7722 ADMINISTRATIVE LAW JUDGE	1.00-	123,070-		46,203-	169,273-	0.00	169,273-
	1.00-	124,320-		46,473-	170,793-	0.00	170,793-
	1.00-	124,320-		46,473-	170,793-	0.00	170,793-

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		3300000
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						
TOTALS FOR ISSUE BY FUND						671,270-
2510 OPERATING TRUST FUND						671,270-
7.00-	480,531-		190,739-	671,270-		671,270-
=====	=====	=====	=====	=====		=====

TOTAL: ADMINISTRATIVE LAW		<u>1210.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	7.00- 854,911-	2000
SALARY RATE.....	480,531-	
	=====	

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 31,165-	2510 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(31,165) in the Expenses category. This reduction will have a moderate impact on the Division's operations. The Expenses category has been reduced by 12% since Fiscal Year (FY) 2004-05. It is also important to note that the cost of leased office space comprises 84% of the Expenses category's current allocations, thereby restricting the Division's efforts to identify budget cuts in this category. 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:
 \$(10,081) travel by 14%
 (21,084) office supplies and equipment by 14%

 \$ (31,165) Reduce Expenses by 2%
 =====

WORKFORCE REDUCTION - WORKERS'
 COMPENSATION APPEALS
 SALARY RATE

3302120
 000000

SALARY RATE..... 415,415-
 =====

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			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
WORKFORCE REDUCTION - WORKERS'			
COMPENSATION APPEALS			3302120
SALARIES AND BENEFITS			010000
	10.00-		
OPERATING TRUST FUND	-STATE	629,944-	2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND	-STATE	54,519-	2510 1
	=====		
TOTAL: WORKFORCE REDUCTION - WORKERS'			3302120
COMPENSATION APPEALS			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....		684,463-	
TOTAL SALARY RATE.....		415,415-	
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Since Fiscal Year 2005-06, the Workers' Compensation Appeals program's workforce has been reduced by 11%, and its Salaries and Benefits budget has been reduced by 11%. 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 \$(684,463) would have a significant 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 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

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

Workers' Compensation Disputes" activities. This issue would require amending s. 440.44(5), Florida Statutes, 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:

\$(172,319) Delete 1 judge of compensation claims
 (111,062) Delete 1 mediator
 (53,795) Delete 1 commission deputy clerk
 (53,781) Delete 1 deputy clerk
 (38,678) Delete 1 administrative secretary
 (48,876) Delete 1 commission deputy clerk (Clerk's Office)
 (34,283) Delete 1 administrative secretary (Clerk's Office)
 (117,150) Delete 3 administrative secretary positions

 \$(629,944) Reduce Salaries and Benefits by 4%

Expenses:

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

 (54,519) Reduce Expenses by 2%

\$(684,463) Total Issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY

03430 001	1.00-	26,246-		12,432-	38,678-	0.00	38,678-
03457 001	1.00-	22,454-		16,519-	38,973-	0.00	38,973-
03565 001	1.00-	24,331-	1,270-	12,329-	37,930-	0.00	37,930-

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
ADMIN HEARINGS		72970000
<u>PRG: WORKER COMP/JUDGES</u>		72970200
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120

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							
03576 001	1.00-	22,454-		11,829-	34,283-	0.00	34,283-
7686 DEPUTY CLERK							
03507 001	1.00-	27,600-		12,647-	40,247-	0.00	40,247-
03800 001	1.00-	31,110-		22,671-	53,781-	0.00	53,781-
7688 COMMISSION DEPUTY CLERK I							
03409 001	1.00-	26,879-		21,997-	48,876-	0.00	48,876-
9675 JUDGE OF COMPENSATION CLAIMS							
03597 001	1.00-	124,564-		47,755-	172,319-	0.00	172,319-
7689 COMMISSION DEPUTY CLERK II - SES							
03599 001	1.00-	29,559-		24,236-	53,795-	0.00	53,795-
7738 SENIOR ATTORNEY							
03598 001	1.00-	78,948-		32,114-	111,062-	0.00	111,062-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							629,944-
	10.00-	414,145-	1,270-	214,529-	629,944-		629,944-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

MANAGEMENT SRVCS, DEPT OF			72000000
ADMIN HEARINGS			72970000
<u>PRG: WORKER COMP/JUDGES</u>			72970200
<u>ECONOMIC OPPORTUNITIES</u>			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CLOSE TALLAHASSEE OFFICE			3302400
SALARY RATE			000000
SALARY RATE.....	295,191-		
	=====		
SALARIES AND BENEFITS			010000
	5.00-		
OPERATING TRUST FUND	-STATE 450,305-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND	-STATE 63,745-		2510 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE 41,669-		2510 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE 1,450-		2510 1
	=====		
TOTAL: CLOSE TALLAHASSEE OFFICE			3302400
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	557,169-		
TOTAL SALARY RATE.....	295,191-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Since Fiscal Year 2005-06, the Workers' Compensation Appeals program's workforce has been reduced by 11%, and its Salaries and Benefits budget has been reduced by 11%. 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 \$(557,169) would have a significant negative impact on the Division's ability to fulfill its mission of efficiently handling its caseload. The

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

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 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. This issue would require amending s. 440.44(5), Florida Statutes, 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:

\$(181,784) Delete 1 judge of compensation claims
 (115,617) Delete 1 mediator
 (59,933) Delete 1 commission deputy clerk
 (55,972) Delete 1 deputy clerk
 (36,999) Delete 1 administrative secretary

 \$(450,305) Reduce Salaries and Benefits by 3%

Expenses:

\$(52,623) Office Space lease
 (11,122) Miscellaneous expenses

 \$(63,745) Reduce Expenses by 2%

Contracted Services:

\$(38,730) Security guard
 (2,939) Equipment maintenance

 \$(41,669) Reduce Contracted Services by 4%

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		33000000
CLOSE TALLAHASSEE OFFICE		3302400

Lease/Purchase Equipment
 \$(1,450) Copier lease

 \$(1,450) Reduce Lease/Purchase Equipment by 4%

 \$(557,169) 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-	25,479-		11,520-	36,999-	0.00	36,999-
7686 DEPUTY CLERK							
03534 001	1.00-	33,000-		22,972-	55,972-	0.00	55,972-
9675 JUDGE OF COMPENSATION CLAIMS							
03533 001	1.00-	124,564-		57,220-	181,784-	0.00	181,784-
7689 COMMISSION DEPUTY CLERK II - SES							
03537 001	1.00-	33,200-		26,733-	59,933-	0.00	59,933-
7738 SENIOR ATTORNEY							
03536 001	1.00-	78,948-		36,669-	115,617-	0.00	115,617-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							450,305-

	5.00-	295,191-		155,114-	450,305-		450,305-
=====							

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

MANAGEMENT SRVCS, DEPT OF			72000000
ADMIN HEARINGS			72970000
<u>PRG: WORKER COMP/JUDGES</u>			72970200
<u>ECONOMIC OPPORTUNITIES</u>			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CLOSE DAYTONA BEACH OFFICE			3302500
SALARY RATE			000000
SALARY RATE.....	285,594-		
	=====		
SALARIES AND BENEFITS			010000
	5.00-		
OPERATING TRUST FUND	-STATE 414,020-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND	-STATE 61,971-		2510 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE 44,838-		2510 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE 1,450-		2510 1
	=====		
TOTAL: CLOSE DAYTONA BEACH OFFICE			3302500
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	522,279-		
TOTAL SALARY RATE.....	285,594-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Since Fiscal Year 2005-06, the Workers' Compensation Appeals program's workforce has been reduced by 11%, and its Salaries and Benefits budget has been reduced by 11%. 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 \$(521,779) would have a significant negative impact on the Division's ability to fulfill its mission of efficiently handling its caseload. The

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		3302500
CLOSE DAYTONA BEACH OFFICE		

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 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), Florida Statutes, 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:

\$(172,319) Delete 1 judge of compensation claims
 (89,265) Delete 1 mediator
 (55,516) Delete 1 commission deputy clerk
 (51,550) Delete 1 deputy clerk
 (45,370) Delete 1 administrative secretary

 \$(414,020) Reduce Salaries and Benefits by 3%

Expenses:

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

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

Contracted Services:

\$(42,058) Security guard
 (2,780) Equipment maintenance

 \$(44,838) Reduce Contracted Services by 4%

Lease/Purchase Equipment

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
CLOSE DAYTONA BEACH OFFICE		3302500

\$(1,450) Copier lease

\$(1,450) Reduce Lease/Purchase Equipment by 4%

\$(521,779) 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							
03429 001	1.00-	23,854-		21,516-	45,370-	0.00	45,370-
7686 DEPUTY CLERK							
03428 001	1.00-	29,185-		22,365-	51,550-	0.00	51,550-
9675 JUDGE OF COMPENSATION CLAIMS							
03427 001	1.00-	124,564-		47,755-	172,319-	0.00	172,319-
7689 COMMISSION DEPUTY CLERK II - SES							
03432 001	1.00-	31,043-		24,473-	55,516-	0.00	55,516-
7738 SENIOR ATTORNEY							
03431 001	1.00-	76,948-		12,317-	89,265-	0.00	89,265-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							414,020-
	5.00-	285,594-		128,426-	414,020-		414,020-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIII B-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>
TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
	20.00-	
TRUST FUNDS.....	1,795,076-	2000
SALARY RATE.....	996,200-	
	=====	
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
	27.00-	
TRUST FUNDS.....	2,649,987-	2000
SALARY RATE.....	1,476,731-	
	=====	