

COL A10			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
MANAGEMENT SRVCS, DEPT OF			72000000
ADMIN HEARINGS			72970000
<u>PRG: ADJUDICATION/DISPUTES</u>			72970100
PUBLIC PROTECTION			12
<u>ADMINISTRATIVE LAW</u>			<u>1210.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE ALLOCATION FOR EXPENDITURES			
- ADJUDICATION OF DISPUTES			3302050
OTHER PERSONAL SERVICES			030000
OPERATING TRUST FUND	-STATE 9,041-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND	-STATE 125,554-		2510 1
	=====		
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE 16,250-		2510 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE 20,799-		2510 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE 14,199-		2510 1
	=====		
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302050
- ADJUDICATION OF DISPUTES			
TOTAL ISSUE.....	185,843-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #05

The Division proposes to reduce discretionary spending totaling \$(125,554) in the Expenses category, \$(9,041) in Other Personal Services, \$(16,250) in Operating Capital Outlay, \$(20,799) in Contracted Services and \$(14,199) 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 46% of the Expenses category's current allocations, thereby restricting the Division's

COL A10		
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

efforts to identify budget cuts in this category. The Contracted Services category has been reduced by 4% since FY 2009-10, and further reductions would hinder the program's ability to procure services such as document destruction and data backup storage when needs arise. For these reasons, this issue has been assigned priority number five.

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

Expenses: Reduce budget by:

- \$( 64,500) travel by 25%
- \$( 39,312) office supplies and equipment by 27%
- \$( 4,500) postage and freight by 25%
- \$( 17,242) miscellaneous expenses
- 
- \$(125,554) Reduce Expenses by 12%

Other Personal Services: Reduce budget for:

- \$( 9,041) reduce temporary employment
- 
- \$( 9,041) reduce OPS by 50%

Operating Capital Outlay: Reduce budget for:

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

Contracted Services: Reduce budget for:

- \$( 20,799) miscellaneous services
- 
- \$( 20,799) Reduce Contracted Services by 10%

Lease/Purchase Equipment: Reduce budget for:

- \$( 14,199) equipment rental
- \$( 14,199) Reduce Lease/Purchase Equipment by 59%
- 

\$(185,843) Total issue  
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COL A10			
SCH VIIIB-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
WORKFORCE REDUCTION - ADJUDICATION			
OF DISPUTES			3302070
SALARY RATE			000000
SALARY RATE.....	468,186-		
=====			
SALARIES AND BENEFITS			010000
	7.00-		
OPERATING TRUST FUND	-STATE 636,724-		2510 1
=====			
EXPENSES			040000
OPERATING TRUST FUND	-STATE 38,643-		2510 1
=====			
TOTAL: WORKFORCE REDUCTION - ADJUDICATION			3302070
OF DISPUTES			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	675,367-		
TOTAL SALARY RATE.....	468,186-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #06

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 12%. 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:  
 \$(485,608) Delete three administrative law judges  
 \$( 39,593) Delete one administrative secretary  
 \$( 27,923) Delete one senior clerk  
 \$( 83,600) Delete two staff assistants

COL A10 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

-----  
 \$(636,724) Delete 7 positions, or 11% of workforce, and Salaries and Benefits by 9%

Expenses:

\$( 18,015) 3 professional standard recurring Expenses package  
 \$( 20,628) 4 support staff standard recurring Expenses package

-----  
 \$( 38,643) Reduce Expenses by 4%

\$(675,367) Total Issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
02773 001	1.00-	24,009-		3,914-	27,923-	0.00	27,923-
0108 ADMINISTRATIVE SECRETARY							
02840 001	1.00-	22,454-		17,139-	39,593-	0.00	39,593-
0120 STAFF ASSISTANT							
02629 001	1.00-	27,285-		4,441-	31,726-	0.00	31,726-
02815 001	1.00-	28,728-		23,146-	51,874-	0.00	51,874-
7722 ADMINISTRATIVE LAW JUDGE							
02618 001	1.00-	121,320-		39,872-	161,192-	0.00	161,192-
02765 001	1.00-	123,070-		40,154-	163,224-	0.00	163,224-
03142 001	1.00-	121,320-		39,872-	161,192-	0.00	161,192-

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						636,724-
7.00-	468,186-		168,538-	636,724-		636,724-
=====	=====	=====	=====	=====		=====

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TOTAL: ADMINISTRATIVE LAW		1210.00.00.00
BY FUND TYPE		
TRUST FUNDS.....	7.00- 861,210-	2000
SALARY RATE.....	468,186-	
	=====	

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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	95,195-	2510 1
		=====	
OPERATING CAPITAL OUTLAY			
OPERATING TRUST FUND	-STATE	11,951-	2510 1
		=====	
SPECIAL CATEGORIES			
CONTRACTED SERVICES			100000
			100777
OPERATING TRUST FUND	-STATE	33,050-	2510 1
		=====	
LEASE/PURCHASE/EQUIPMENT			
OPERATING TRUST FUND	-STATE	9,226-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302100
- WORKERS' COMPENSATION APPEALS			
TOTAL ISSUE.....		149,422-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #01

The Division proposes to reduce discretionary spending totaling \$(149,422) in the Expenses category. This reduction will have a moderate impact on the Division's operations. The Expenses category has been reduced by 11% since Fiscal Year (FY) 2004-05. It is also important to note that the cost of leased office space comprises 80% 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:

COL A10		
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		
REDUCE ALLOCATION FOR EXPENDITURES		
- WORKERS' COMPENSATION APPEALS		3302100

Expenses:

\$( 26,013) travel by 25%  
 \$( 42,249) office supplies and equipment by 25%  
 \$( 26,933) miscellaneous

-----  
 \$( 95,195) Reduce Expenses by 3%

Operating Capital Outlay:

\$( 11,951) miscellaneous

-----  
 \$( 11,951) reduce by 18%

Contracted Services:

\$( 33,050) miscellaneous

-----  
 \$( 33,050) reduce by 3%

Lease/Purchase Equipment

\$( 9,226) miscellaneous

-----  
 \$( 9,226) reduce by 27%

\$(149,422) Total issue

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WORKFORCE REDUCTION - WORKERS'  
 COMPENSATION APPEALS

3302120

SALARY RATE

000000

SALARY RATE..... 397,095-

=====

SALARIES AND BENEFITS

010000

10.00-

OPERATING TRUST FUND

-STATE

601,576-

2510 1

=====

COL A10			
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
EXPENSES			040000
OPERATING TRUST FUND	-STATE	54,249-	2510 1
		=====	
TOTAL: WORKFORCE REDUCTION - WORKERS'			3302120
COMPENSATION APPEALS			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	655,825-		
TOTAL SALARY RATE.....	397,095-		
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #04

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, and 5 administrative secretaries from various districts. This reduction of \$(655,825) 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 49% 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), 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:

\$(174,354) Delete 1 judge of compensation claims  
 \$(112,022) Delete 1 mediator



COL A10 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
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120

\$( 54,651) Delete 1 commission deputy clerk  
 \$( 39,683) Delete 1 deputy clerk  
 \$( 34,683) Delete 1 administrative secretary  
 \$(186,183) Delete 5 administrative secretary positions  
 -----  
 \$(601,576) Reduce Salaries and Benefits by 4%

Expenses:  
 \$( 18,015) 3 professional standard recurring Expenses packages at \$6,005 each  
 \$( 36,099) 7 support staff standard recurring Expenses packages at \$5,157 each  
 \$( 135) miscellaneous expenses  
 -----  
 \$( 54,249) reduce Expenses by 2%

\$(655,825) Total Issue  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03430 001	1.00-	22,454-		12,229-	34,683-	0.00	34,683-
03457 001	1.00-	22,454-		12,229-	34,683-	0.00	34,683-
03460 001	1.00-	22,454-		17,139-	39,593-	0.00	39,593-
03485 001	1.00-	22,454-	1,270-	12,433-	36,157-	0.00	36,157-
03524 001	1.00-	22,454-		12,229-	34,683-	0.00	34,683-
03565 001	1.00-	22,454-	1,270-	17,343-	41,067-	0.00	41,067-
7686 DEPUTY CLERK							
03800 001	1.00-	26,760-		12,923-	39,683-	0.00	39,683-
9675 JUDGE OF COMPENSATION CLAIMS							
03597 001	1.00-	124,564-		49,790-	174,354-	0.00	174,354-
7689 COMMISSION DEPUTY CLERK II - SES							

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
ADMIN HEARINGS		72970000
<u>PRG: WORKER COMP/JUDGES</u>		72970200
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03599 001	1.00-	29,559-		25,092-	54,651-	0.00	54,651-
7738 SENIOR ATTORNEY							
03598 001	1.00-	78,948-		33,074-	112,022-	0.00	112,022-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							601,576-
	10.00-	394,555-	2,540-	204,481-	601,576-		601,576-

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CLOSE DAYTONA BEACH OFFICE							3302500
SALARY RATE							000000
SALARY RATE.....	284,194-						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	-STATE	5.00-	418,949-				2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND	-STATE		61,944-				2510 1
=====							

COL A10			
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
CLOSE DAYTONA BEACH OFFICE			3302500
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.....		527,181-	
TOTAL SALARY RATE.....		284,194-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #03

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 \$(527,181) would have a significant negative impact on the Division's ability to fulfill its mission of efficiently handling its caseload. The closing of this office will result in 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

COL A10		
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 DAYTONA BEACH OFFICE		3302500

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:

\$(174,354) Delete 1 judge of compensation claims  
 \$(109,698) Delete 1 mediator  
 \$( 56,375) Delete 1 commission deputy clerk  
 \$( 52,405) Delete 1 deputy clerk  
 \$( 26,117) Delete 1 administrative secretary  
 -----  
 \$(418,949) Reduce Salaries and Benefits by 3%

Expenses:

\$( 51,227) Office Space lease  
 \$( 10,717) Miscellaneous expenses  
 -----  
 \$( 61,944) Reduce Expenses by 2%

Contracted Services:

\$( 42,058) Security guard  
 \$( 2,780) Equipment maintenance  
 -----  
 \$( 44,838) Reduce Contracted Services by 4%

Lease/Purchase Equipment

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

\$(527,181) Total Issue

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COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03429 001	1.00-	22,454-		3,663-	26,117-	0.00	26,117-
7686 DEPUTY CLERK							
03428 001	1.00-	29,185-		23,220-	52,405-	0.00	52,405-
9675 JUDGE OF COMPENSATION CLAIMS							
03427 001	1.00-	124,564-		49,790-	174,354-	0.00	174,354-
7689 COMMISSION DEPUTY CLERK II - SES							
03432 001	1.00-	31,043-		25,332-	56,375-	0.00	56,375-
7738 SENIOR ATTORNEY							
03431 001	1.00-	76,948-		32,750-	109,698-	0.00	109,698-
-----							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							418,949-
-----							
	5.00-	284,194-		134,755-	418,949-		418,949-
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CLOSE PORT ST. LUCIE OFFICE							3302600
SALARY RATE							000000
SALARY RATE.....	283,420-						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	-STATE	386,803-					2510 1
=====							

COL A10			
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 PORT ST. LUCIE OFFICE			3302600
EXPENSES			040000
OPERATING TRUST FUND	-STATE	65,349-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	43,481-	2510 1
		=====	
TOTAL: CLOSE PORT ST. LUCIE OFFICE			3302600
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	495,633-		
TOTAL SALARY RATE.....	283,420-		
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #02

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 10%. The Division proposes to further reduce this program's workforce by 3% by closing the Port St. Lucie Office and deleting 1 judge of compensation claims, 1 mediator, 1 deputy clerk, 1 commission deputy clerk II, and 1 administrative secretary position. This reduction of \$(495,633) would have a significant negative impact on the Division's ability to fulfill its mission of efficiently handling its caseload. The closing of this office will result in 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 the nearest district office to utilize the hearing rooms available. The number of incoming petitions has decreased by 49% 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

COL A10		
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 PORT ST. LUCIE OFFICE		3302600

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:

- \$(174,354) Delete 1 judge of compensation claims
- \$( 99,654) Delete 1 mediator
- \$( 47,815) Delete 1 commission deputy clerk
- \$( 30,297) Delete 1 deputy clerk
- \$( 34,683) Delete 1 administrative secretary

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 \$(386,803) Reduce Salaries and Benefits by 3%

Expenses:

- \$( 54,632) Office Space lease
- \$( 10,717) Miscellaneous expenses

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 \$( 65,349) Reduce Expenses by 2%

Contracted Services:

- \$( 42,557) Security guard
- \$( 924) Equipment maintenance

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 \$( 43,481) Reduce Contracted Services by 4%

\$(495,633) Total Issue

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COL A10 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
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03582 001	1.00-	22,454-		12,229-	34,683-	0.00	34,683-
7686 DEPUTY CLERK							
03585 001	1.00-	26,054-		4,243-	30,297-	0.00	30,297-
9675 JUDGE OF COMPENSATION CLAIMS							
03583 001	1.00-	124,564-		49,790-	174,354-	0.00	174,354-
7689 COMMISSION DEPUTY CLERK II - SES							
03581 001	1.00-	32,400-		15,415-	47,815-	0.00	47,815-
7738 SENIOR ATTORNEY							
03584 001	1.00-	77,948-		21,706-	99,654-	0.00	99,654-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							386,803-
	5.00-	283,420-		103,383-	386,803-		386,803-

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TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	20.00-	1,828,061-					2000
SALARY RATE.....	964,709-						
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TOTAL: MANAGEMENT SRVCS, DEPT OF							72000000
BY FUND TYPE							
TRUST FUNDS.....	27.00-	2,689,271-					2000
SALARY RATE.....	1,432,895-						
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