

		COL A10	
		SCH VIIIIB-2	
		RED FY21-22	
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	120,337-	2510 1
		=====	
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE	16,250-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	16,937-	2510 1
		=====	
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE	7,200-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302050
- ADJUDICATION OF DISPUTES			
TOTAL ISSUE.....		160,724-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(120,337) in the Expenses category, \$(16,250) in Operating Capital Outlay, \$(16,937) in Contracted Services and \$(7,200) 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 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 two.

This reduction affects this program's "Conduct Administrative Hearings and Proceedings" activity. A statutory change is

COL A10 SCH VIIIIB-2 RED FY21-22 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

not required to implement this reduction. It is calculated as follows:

Expenses: Reduce budget for:

\$(64,500) travel by 25%
 \$(36,400) office supplies and equipment by 25%
 \$(19,437) miscellaneous expenses

 \$(120,337) Reduce Expenses by 12%

Operating Capital Outlay: Reduce budget for:

\$(16,250) equipment

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

Contracted Services: Reduce budget for:

\$(16,937) miscellaneous services

 \$(16,937) Reduce Contracted Services by 8%

Lease/Purchase Equipment: Reduce budget for:

\$(7,200) equipment rental

 \$(7,200) Reduce Lease/Purchase Equipment by 30%

\$(160,724) Total issue

=====

WORKFORCE REDUCTION - ADJUDICATION
 OF DISPUTES
 SALARY RATE

3302070
 000000

SALARY RATE..... 493,064-
 =====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			72000000
			72970000
			72970100
			12
			<u>1210.00.00.00</u>
			3300000
			3302070
			010000
	7.00-		
OPERATING TRUST FUND	-STATE	690,965-	2510 1
		=====	
			040000
			2510 1
		38,643-	
		=====	
TOTAL: WORKFORCE REDUCTION - ADJUDICATION			3302070
OF DISPUTES			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....		729,608-	
TOTAL SALARY RATE.....		493,064-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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 12%. The Division proposes to further reduce this program's workforce by 11% by deleting one deputy chief judge, two administrative law judges, one senior clerk, one administrative secretary, and two staff assistant positions. This reduction of \$(729,608) 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:

- \$(170,791) Delete one deputy chief judge
- \$(338,478) Delete two administrative law judges
- \$(35,103) Delete one administrative secretary
- \$(38,628) Delete one senior clerk
- \$(107,965) Delete two staff assistants

 \$(690,965) Delete 7 positions, or 11% of workforce, and Salaries and Benefits by 9%

COL A10 SCH VIIIIB-2 RED FY21-22 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:

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

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

\$(729,608) Total Issue

=====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
02773 001	1.00-	25,009-		13,619-	38,628-	0.00	38,628-
0108 ADMINISTRATIVE SECRETARY							
02797 001	1.00-	29,800-		5,303-	35,103-	0.00	35,103-
0120 STAFF ASSISTANT							
02629 001	1.00-	28,285-		24,849-	53,134-	0.00	53,134-
02815 001	1.00-	29,728-		25,103-	54,831-	0.00	54,831-
7722 ADMINISTRATIVE LAW JUDGE							
02826 001	1.00-	126,762-		44,029-	170,791-	0.00	170,791-
03146 001	1.00-	126,762-		40,925-	167,687-	0.00	167,687-
0800 DEPUTY CHIEF JUDGE-DOAH							
02752 001	1.00-	126,718-		44,073-	170,791-	0.00	170,791-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							690,965-
	7.00-	493,064-		197,901-	690,965-		690,965-
	=====	=====	=====	=====	=====		=====

		COL A10	
		SCH VIIIIB-2	
		RED FY21-22	
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.....	890,332-		2000
SALARY RATE.....	493,064-		
	=====		
<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 68,869-		2510 1
	=====		
OPERATING CAPITAL OUTLAY			060000
OPERATING TRUST FUND	-STATE 19,122-		2510 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE 38,251-		2510 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE 4,960-		2510 1
	=====		
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302100
- WORKERS' COMPENSATION APPEALS			
TOTAL ISSUE.....	131,202-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

COL A10 SCH VIIIIB-2 RED FY21-22 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
REDUCE ALLOCATION FOR EXPENDITURES	
- WORKERS' COMPENSATION APPEALS	3302100

The Division proposes to reduce discretionary spending totaling \$(131,202). This reduction will have a significant 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:

Expenses:
 \$(11,275) travel by 25%
 \$(44,125) office supplies and equipment by 25%
 \$(13,469) miscellaneous

 \$(68,869) Reduce Expenses by 2%

Operating Capital Outlay:
 \$(19,122) equipment

 \$(19,122) Reduce OCO by 29%

Contracted Services:
 \$(38,251) miscellaneous services

 \$(38,251) Reduce Contracted Services by 4%

Lease/Purchase Equipment
 \$(4,960) equipment rental

 \$(4,960) Reduce Lease/Purchase Equipment by 15%

\$(131,202) Total issue
 =====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
WORKFORCE REDUCTION - WORKERS'			
COMPENSATION APPEALS			3302120
SALARY RATE			000000
SALARY RATE.....	418,485-		
	=====		
SALARIES AND BENEFITS			010000
	10.00-		
OPERATING TRUST FUND -STATE	643,989-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND -STATE	54,114-		2510 1
	=====		
TOTAL: WORKFORCE REDUCTION - WORKERS'			3302120
COMPENSATION APPEALS			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	698,103-		
TOTAL SALARY RATE.....	418,485-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #5

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 personnel technician and 4 administrative secretaries from various districts. This reduction of \$(698,103) 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 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'

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
ADMIN HEARINGS		72970000
<u>PRG: WORKER COMP/JUDGES</u>		72970200
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120

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:

- \$(182,334) Delete 1 judge of compensation claims
- \$(117,358) Delete 1 mediator
- \$(58,491) Delete 1 commission deputy clerk
- \$(41,865) Delete 1 deputy clerk
- \$(36,798) Delete 1 administrative secretary
- \$(56,963) Delete 1 personnel technician
- \$(150,180) Delete 4 administrative secretary positions

 \$(643,989) 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 Package at \$5,157 each

 \$(54,114) Reduce Expenses by 2%

\$(698,103) Total Issue

=====

COL A10 SCH VIIIIB-2 RED FY21-22 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
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03430 001	1.00-	23,454-		13,344-	36,798-	0.00	36,798-
03457 001	1.00-	23,454-		13,344-	36,798-	0.00	36,798-
03485 001	1.00-	23,454-	1,270-	13,568-	38,292-	0.00	38,292-
03524 001	1.00-	23,454-		13,344-	36,798-	0.00	36,798-
03565 001	1.00-	23,454-	1,270-	13,568-	38,292-	0.00	38,292-
7686 DEPUTY CLERK							
03800 001	1.00-	27,760-		14,105-	41,865-	0.00	41,865-
9675 JUDGE OF COMPENSATION CLAIMS							
03597 001	1.00-	128,301-		54,033-	182,334-	0.00	182,334-
0187 PERSONNEL TECHNICIAN II/HR-SES							
03463 001	1.00-	30,000-		26,963-	56,963-	0.00	56,963-
7689 COMMISSION DEPUTY CLERK II - SES							
03599 001	1.00-	31,298-		27,193-	58,491-	0.00	58,491-
7738 SENIOR ATTORNEY							
03598 001	1.00-	81,316-		36,042-	117,358-	0.00	117,358-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							643,989-
	10.00-	415,945-	2,540-	225,504-	643,989-		643,989-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
SALARY RATE			000000
SALARY RATE.....	295,774-		
	=====		
SALARIES AND BENEFITS			010000
	5.00-		
OPERATING TRUST FUND	-STATE 430,672-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND	-STATE 65,057-		2510 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE 42,570-		2510 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE 986-		2510 1
	=====		
TOTAL: CLOSE DAYTONA BEACH OFFICE			3302500
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	539,285-		
TOTAL SALARY RATE.....	295,774-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 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 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 \$(539,285) would have a significant negative impact on the Division's ability to fulfill its mission of efficiently handling its caseload. The

COL A10 SCH VIIIIB-2 RED FY21-22 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

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), 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:

\$(182,334) Delete 1 judge of compensation claims
 \$(116,146) Delete 1 mediator
 \$(48,330) Delete 1 commission deputy clerk
 \$(56,226) Delete 1 deputy clerk
 \$(27,636) Delete 1 administrative secretary

 \$(430,672) Reduce Salaries and Benefits by 3%

Expenses:

\$(54,340) Office Space lease
 \$(10,717) Miscellaneous expenses

 \$(61,944) Reduce Expenses by 2%

Contracted Services:

\$(39,790) Security guard
 \$(2,780) Equipment maintenance

 \$(42,570) Reduce Contracted Services by 4%

Lease/Purchase Equipment

COL A10 SCH VIIIIB-2 RED FY21-22 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

\$(986) Copier lease

 \$(986) Reduce Lease/Purchase Equipment by 4%

 \$(539,285) Total Issue
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03429 001	1.00-	23,454-		4,182-	27,636-	0.00	27,636-
7686 DEPUTY CLERK							
03428 001	1.00-	30,914-		25,312-	56,226-	0.00	56,226-
9675 JUDGE OF COMPENSATION CLAIMS							
03427 001	1.00-	128,301-		54,033-	182,334-	0.00	182,334-
7689 COMMISSION DEPUTY CLERK II - SES							
03432 001	1.00-	32,819-		15,511-	48,330-	0.00	48,330-
7738 SENIOR ATTORNEY							
03431 001	1.00-	80,286-		35,860-	116,146-	0.00	116,146-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							430,672-

	5.00-	295,774-		134,898-	430,672-		430,672-
=====							

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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 PORT ST. LUCIE OFFICE			3302600
SALARY RATE			000000
SALARY RATE.....	293,305-		
	=====		
SALARIES AND BENEFITS			010000
	5.00-		
OPERATING TRUST FUND	-STATE 416,960-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND	-STATE 65,349-		2510 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE 40,290-		2510 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND	-STATE 986-		2510 1
	=====		
TOTAL: CLOSE PORT ST. LUCIE OFFICE			3302600
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	523,585-		
TOTAL SALARY RATE.....	293,305-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 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 9%. 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 \$(523,585) 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.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

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 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:

\$(182,334) Delete 1 judge of compensation claims
 \$(104,194) Delete 1 mediator
 \$(51,111) Delete 1 commission deputy clerk
 \$(31,872) Delete 1 deputy clerk
 \$(47,449) Delete 1 administrative secretary

 \$(416,960) Reduce Salaries and Benefits by 3%

Expenses:

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

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

Contracted Services:

\$(39,790) Security guard
 \$(500) Equipment maintenance

 \$(40,290) Reduce Contracted Services by 4%

Lease/Purchase Equipment:

\$(986) Equipment rental

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF	72000000
ADMIN HEARINGS	72970000
PRG: WORKER COMP/JUDGES	72970200
ECONOMIC OPPORTUNITIES	11
WORKFORCE SERVICES	1102.00.00.00
STATE FUNDING REDUCTIONS	3300000
CLOSE PORT ST. LUCIE OFFICE	3302600

 \$(986) Reduce Lease/Purchase Equipment by 3%

\$(523,585) Total Issue
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03582 001	1.00-	23,454-		23,995-	47,449-	0.00	47,449-
7686 DEPUTY CLERK							
03585 001	1.00-	27,054-		4,818-	31,872-	0.00	31,872-
9675 JUDGE OF COMPENSATION CLAIMS							
03583 001	1.00-	128,301-		54,033-	182,334-	0.00	182,334-
7689 COMMISSION DEPUTY CLERK II - SES							
03581 001	1.00-	34,210-		16,901-	51,111-	0.00	51,111-
7738 SENIOR ATTORNEY							
03584 001	1.00-	80,286-		23,908-	104,194-	0.00	104,194-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							416,960-
	5.00-	293,305-		123,655-	416,960-		416,960-
	=====	=====	=====	=====	=====	=====	=====

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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.....	1,892,175-	2000
SALARY RATE.....	1,007,564-	
	=====	
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
	27.00-	
TRUST FUNDS.....	2,782,507-	2000
SALARY RATE.....	1,500,628-	
	=====	