

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2009-2023
STATE OF FLORIDA

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

SP 09/15/2021 14:20 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 A10	
		SCH VIIIIB-2	
		RED FY22-23	
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	101,414-	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.....		141,801-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

DOAH proposes to reduce discretionary spending totaling \$(101,414) 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 DOAH'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 DOAH'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 language translation and information technology consulting services when needs arise. For these reasons, this issue has been assigned priority number two.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

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:
 \$(39,082) travel by 20%
 (42,895) office supplies and equipment by 25%
 (19,437) miscellaneous expenses

 \$(101,414) Reduce Expenses by 9%

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

 \$(16,250) Reduce OCO by 50%

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%

\$(141,801) Total issue

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
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.....	490,881-		
	=====		
SALARIES AND BENEFITS			010000
	8.00-		
OPERATING TRUST FUND	-STATE	716,379-	2510 1
		=====	
EXPENSES			040000
OPERATING TRUST FUND	-STATE	46,512-	2510 1
		=====	
TOTAL: WORKFORCE REDUCTION - ADJUDICATION			3302070
OF DISPUTES			
TOTAL POSITIONS.....	8.00-		
TOTAL ISSUE.....	762,891-		
TOTAL SALARY RATE.....	490,881-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #4

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%. DOAH proposes to further reduce this program's workforce by 12% by deleting four administrative law judges, one senior clerk, one administrative secretary, and two staff assistant positions. This reduction of \$(762,891) would have a significant negative impact on DOAH's ability to fulfill its mission of impartially adjudicating disputes in a timely fashion. For these reasons, this issue was assigned priority number four.

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:
 \$(508,378) Delete four administrative law judges
 (46,522) Delete one administrative secretary
 (46,522) Delete one senior clerk
 (114,957) Delete two staff assistants

COL A10 SCH VIIIIB-2 RED FY22-23 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

 \$(716,379) Delete 8 positions, or 12% of workforce, and Salaries and Benefits by 9%

Expenses:

\$(25,480) 4 professional standard recurring Expenses package
 (21,032) 4 support staff standard recurring Expenses package

 \$ (46,512) Reduce Expenses by 4%

\$(762,891) Total Issue
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
03153 001	1.00-	27,040-		19,482-	46,522-	0.00	46,522-
0108 ADMINISTRATIVE SECRETARY							
02658 001	1.00-	27,040-		19,482-	46,522-	0.00	46,522-
0120 STAFF ASSISTANT							
02629 001	1.00-	30,786-		25,542-	56,328-	0.00	56,328-
02815 001	1.00-	32,728-		25,901-	58,629-	0.00	58,629-
7722 ADMINISTRATIVE LAW JUDGE							
02752 001	1.00-	82,175-		30,814-	112,989-	0.00	112,989-
02826 001	1.00-	82,175-		30,814-	112,989-	0.00	112,989-
03142 001	1.00-	82,175-		30,814-	112,989-	0.00	112,989-
03146 001	1.00-	126,762-		42,649-	169,411-	0.00	169,411-

COL A10 SCH VIIIIB-2 RED FY22-23 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						716,379-
8.00-	490,881-		225,498-	716,379-		716,379-
=====	=====	=====	=====	=====		=====

TOTAL: ADMINISTRATIVE LAW		<u>1210.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	8.00- 904,692-	2000
SALARY RATE.....	490,881-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 EFFICIENCY - WORKERS'			
COMPENSATION APPEALS			3302210
SALARY RATE			000000
SALARY RATE.....	514,181-		
	=====		
SALARIES AND BENEFITS			010000
	9.00-		
OPERATING TRUST FUND -STATE	747,438-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND -STATE	175,930-		2510 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND -STATE	85,392-		2510 1
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
OPERATING TRUST FUND -STATE	1,972-		2510 1
	=====		
TOTAL: WORKFORCE EFFICIENCY - WORKERS'			3302210
COMPENSATION APPEALS			
TOTAL POSITIONS.....	9.00-		
TOTAL ISSUE.....	1,010,732-		
TOTAL SALARY RATE.....	514,181-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 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%. DOAH proposes to further reduce this program's workforce by 5% by deleting 1 judge of compensation claims, 3 mediators, 3 deputy clerks, and 2 deputy clerk II position from various

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		72000000
		72970000
		72970200
		11
		<u>1102.00.00.00</u>
		3300000
		3302210

MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: WORKER COMP/JUDGES
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 STATE FUNDING REDUCTIONS
 WORKFORCE EFFICIENCY - WORKERS'
 COMPENSATION APPEALS

offices. DOAH also proposes to consolidate two district offices and recoup the associated office space, security guard and other costs. The consolidation of two offices will result in mediations and hearings being conducted telephonically or by utilizing Zoom technology. 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. This reduction of \$(1,010,732) would have a significant negative impact on DOAH'S ability to fulfill its mission of efficiently handling its caseload. The number of incoming petitions has decreased by 49% since 2003. DOAH 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. This fund is supported by insurance carrier assessments; Section 440.51, Florida Statutes. 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 requires 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. It is calculated as follows:

Salaries and Benefits:

\$(184,541) Delete 1 judge of compensation claims
 (337,238) Delete 3 mediators
 (119,394) Delete 2 deputy clerk IIs
 (106,265) Delete 3 deputy clerks

 \$(747,438) Reduce Salaries and Benefits by 5%

Expenses:

\$(175,930) Reduce office lease costs, internet service and furniture and equipment costs for two offices

Contracted Services:

\$(85,392) Reduce security guard and equipment maintenance costs for two offices

Lease Equipment:

\$(1,972) Reduce equipment lease costs for two offices

\$(1,010,732) Total Issue

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COL A10 SCH VIIIIB-2 RED FY22-23 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 EFFICIENCY - WORKERS'		
COMPENSATION APPEALS		3302210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7693 DEPUTY CLERK I							
03428 001	1.00-	27,040-		5,038-	32,078-	0.00	32,078-
03585 001	1.00-	27,054-		5,040-	32,094-	0.00	32,094-
03800 001	1.00-	27,760-		14,333-	42,093-	0.00	42,093-
9675 JUDGE OF COMPENSATION CLAIMS							
03583 001	1.00-	128,301-		56,240-	184,541-	0.00	184,541-
7694 DEPUTY CLERK II - SES							
03432 001	1.00-	32,900-		27,747-	60,647-	0.00	60,647-
03599 001	1.00-	31,298-		27,449-	58,747-	0.00	58,747-
7738 SENIOR ATTORNEY							
03431 001	1.00-	80,286-		36,518-	116,804-	0.00	116,804-
03584 001	1.00-	80,286-		24,566-	104,852-	0.00	104,852-
03598 001	1.00-	79,256-		36,326-	115,582-	0.00	115,582-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							747,438-

	9.00-	514,181-		233,257-	747,438-		747,438-
=====							

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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 VACANT STAFF POSITIONS-			
WORKERS' COMPENSATION APPEALS			3303000
SALARY RATE			000000
SALARY RATE.....	549,100-		
	=====		
SALARIES AND BENEFITS			010000
	19.00-		
OPERATING TRUST FUND	-STATE	926,384-	2510 1
		=====	
TOTAL: REDUCE VACANT STAFF POSITIONS-			3303000
WORKERS' COMPENSATION APPEALS			
TOTAL POSITIONS.....	19.00-		
TOTAL ISSUE.....	926,384-		
TOTAL SALARY RATE.....	549,100-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) proposes a reduction of (19.0) FTE and (\$926,384) in salaries and benefits upon the elimination of vacant staff positions. This reduction does not account for implementation of the minimum wage increases forthcoming in FY 2024-25 and beyond. Agencies have been notified that minimum wage increases must be accommodated within existing resources, therefore exact rate and budget amounts will require further adjustments upon submission of required compression plan on November 1, 2021 and later legislative action.

Over the past several years, the Office of the Judges of Compensation Claims (OJCC) program has experimented with the judicial staff support complement needed to efficiently deliver the OJCC services to injured workers. The traditional model was designed as follows: 1 Judge, 1 Mediator and 3 staff support positions. However, the efficiencies brought about by technology have continuously challenged that model. Recently, some OJCC Judges have tested a reduced model consisting of 1 Judge, 1 Mediator and 2 support administrative staff positions. This model has tested well proving that it well sustains the needs and the caseloads of a Judge and a mediator. Today there are 18 vacant staff support positions that were directly connected to Judges and mediators. Accordingly, the cash and rate associated with these vacancies, as well as an attorney position that is no longer critical to the OJCC's mission, are available to surrender as a budgeting matter for future fiscal years. 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:

COL A10 SCH VIIIIB-2 RED FY22-23 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
REDUCE VACANT STAFF POSITIONS-	
WORKERS' COMPENSATION APPEALS	33030000

Salaries & Benefits:

(\$859,309) Delete 18 administrative secretaries
 (67,075) Delete 1 attorney

 (\$926,384) Salaries & Benefits

(\$926,384) 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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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 0108 ADMINISTRATIVE SECRETARY

03429 001	1.00-	27,040-		19,482-	46,522-	0.00	46,522-
03438 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-
03441 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-
03446 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-
03457 001	1.00-	27,040-		19,482-	46,522-	0.00	46,522-
03478 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-
03479 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-
03482 001	1.00-	27,040-	1,270-	25,085-	53,395-	0.00	53,395-
03485 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-
03521 001	1.00-	27,040-		19,482-	46,522-	0.00	46,522-
03524 001	1.00-	27,040-		19,482-	46,522-	0.00	46,522-
03535 001	1.00-	27,040-		19,482-	46,522-	0.00	46,522-
03549 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-
03556 001	1.00-	27,040-		19,482-	46,522-	0.00	46,522-
03565 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-
03568 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-
03571 001	1.00-	27,040-	1,270-	19,716-	48,026-	0.00	48,026-

COL A10 SCH VIIIIB-2 RED FY22-23 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 VACANT STAFF POSITIONS-	
WORKERS' COMPENSATION APPEALS	3303000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03592 001	1.00-	27,040-		19,482-	46,522-	0.00	46,522-
7736 ATTORNEY							
02647 001	1.00-	48,410-		18,665-	67,075-	0.00	67,075-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							926,384-
	19.00-	535,130-	13,970-	377,284-	926,384-		926,384-
	=====	=====	=====	=====	=====		=====

TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	28.00-	1,937,116-					2000
SALARY RATE.....		1,063,281-					
	=====						
TOTAL: MANAGEMENT SRVCS, DEPT OF							72000000
BY FUND TYPE							
TRUST FUNDS.....	36.00-	2,841,808-					2000
SALARY RATE.....		1,554,162-					
	=====						