

| BUDGET ENTITY | D3A ISSUE CODE | COLUMN NUMBERS | CODE | ERROR MESSAGE | PAGE |
|---------------|----------------|----------------|------|---------------|------|
|---------------|----------------|----------------|------|---------------|------|

THERE WERE 0 ERRORS DETECTED

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 5,669,338 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 65.00 | | | | | |
| | | 7,655,250 | | | | | 2510 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| OPERATING TRUST FUND -STATE | | 18,082 | | | | | 2510 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| OPERATING TRUST FUND -STATE | | 1,050,647 | | | | | 2510 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATING TRUST FUND -STATE | | 32,500 | | | | | 2510 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| OPERATING TRUST FUND -STATE | | 200,495 | | | | | 2510 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| OPERATING TRUST FUND -STATE | | 22,538 | | | | | 2510 1 |
| ===== | | | | | | | |
| CONTRACTED LEGAL SERVICES | | | | | | | 103884 |
| OPERATING TRUST FUND -STATE | | 1,000 | | | | | 2510 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| OPERATING TRUST FUND -STATE | | 24,000 | | | | | 2510 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| OPERATING TRUST FUND -STATE | | 20,254 | | | | | 2510 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 65.00 | | | | | |
| TOTAL ISSUE..... | | 9,024,766 | | | | | |
| TOTAL SALARY RATE..... | | 5,669,338 | | | | | |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2021-22 - | | | | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 12,123 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 14,364 | | | | | 2510 1 |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | |
| TOTAL ISSUE..... | | 14,364 | | | | | |
| TOTAL SALARY RATE..... | | 12,123 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|--|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF ADMIN HEARINGS PRG: ADJUDICATION/DISPUTES PUBLIC PROTECTION ADMINISTRATIVE LAW | | | | | | | 72000000 72970000 72970100 12 <u>1210.00.00.00</u> |
| ESTIMATED EXPENDITURES FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2021-22 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY SALARIES AND BENEFITS | | | | | | | 1000000 1001070 010000 |
| OPERATING TRUST FUND -STATE | | 50,581 | | | | | 2510 1 |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | | | | | 1001090 100000 103241 |
| OPERATING TRUST FUND -STATE | | 5,481 | | | | | 2510 1 |
| REALLOCATION OF HUMAN RESOURCES OUTSOURCING SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 1005900 100000 107040 |
| OPERATING TRUST FUND -STATE | | 1,128- | | | | | 2510 1 |
| STATE FUNDING REDUCTIONS REDUCE VACANT STAFF POSITIONS - ADJUDICATION OF DISPUTES SALARY RATE | | | | | | | 3300000 3304000 000000 |
| SALARY RATE..... | | 191,390- | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 3.00- | | | | | 2510 1 |
| OPERATING TRUST FUND -STATE | | 390,184- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | 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 VACANT STAFF POSITIONS - | | | | |
| ADJUDICATION OF DISPUTES | | | | 3304000 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND -STATE | 6,753- | | | 2510 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| OPERATING TRUST FUND -STATE | 915- | | | 2510 1 |
| ===== | | | | |
| TOTAL: REDUCE VACANT STAFF POSITIONS - | | | | 3304000 |
| ADJUDICATION OF DISPUTES | | | | |
| TOTAL POSITIONS..... | 3.00- | | | |
| TOTAL ISSUE..... | | 397,852- | | |
| TOTAL SALARY RATE..... | 191,390- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) requests a reduction of (3.0) FTE and (\$397,852) in budget and (\$191,390) in rate upon the elimination of two vacant administrative law judge (ALJ) positions and one staff position.

Since FY 2019-20, the ALJ complement has successfully adjudicated the COVID-19 reduced incoming cases. DOAH is prepared to surrender two ALJ vacancies in order to determine over the next twelve months whether the two additional vacant ALJs will be required under the circumstances.

The COVID-19 pandemic has caused changes in the workplace including less travel as cases are more often handled through Zoom technology. This has reduced the amount of time an ALJ spends on each case.

For FY 2022-2023, DOAH requests:

- (3.0) FTE
- (\$191,390) Rate
- (\$390,184) Salaries & Benefits
- (\$ 6,753) Expenses
- (\$ 915) Human Resources Assessment
-
- (\$397,852) Total Issue
- =====

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | 72970000 |
| PRG: ADJUDICATION/DISPUTES | | | | | | 72970100 |
| PUBLIC PROTECTION | | | | | | 12 |
| ADMINISTRATIVE LAW | | | | | | <u>1210.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | | | | 3300000 |
| REDUCE VACANT STAFF POSITIONS - | | | | | | |
| ADJUDICATION OF DISPUTES | | | | | | 3304000 |

This issue impacts all of the Adjudication of Disputes program's activities, which are conducted mainly in Leon county. This issue enhances DOAH's ability to attain its goal of improving the adjudication process, as contained in its FY 2022-23 through FY 2026-27 Long-Range Program Plan. This issue is linked to strategy 5.2 of the Florida Strategic Plan for Economic Development.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0004 SENIOR CLERK | | | | | | | |
| 03153 001 | 1.00- | 27,040- | | 19,482- | 46,522- | 0.00 | 46,522- |
| 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- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2510 OPERATING TRUST FUND | | | | | | | 272,500- |
| ----- | | | | | | | |
| | 3.00- | 191,390- | | 81,110- | 272,500- | | 272,500- |
| ===== | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2510 OPERATING TRUST FUND | | | | | | | 117,684- |
| ----- | | | | | | | |
| | | | | | | | 390,184- |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | 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> |
| ADDITIONAL RESOURCES FOR SALARIES | | | | |
| AND BENEFITS | | | | 5000000 |
| ADMINISTRATIVE LAW JUDGE SALARY | | | | |
| INCREASE | | | | 5006A40 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 370,817 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| OPERATING TRUST FUND -STATE | 443,285 | | | 2510 1 |
| ===== | | | | |
| TOTAL: ADMINISTRATIVE LAW JUDGE SALARY | | | | 5006A40 |
| INCREASE | | | | |
| TOTAL ISSUE..... | 443,285 | | | |
| TOTAL SALARY RATE..... | 370,817 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) requests \$443,285 in Salaries and Benefits and \$370,817 in rate for salary increases for Administrative Law Judges (ALJs).

ALJs are highly skilled and trained career service employees who hear both straightforward and complex matters. Their work closely resembles that of Circuit and County judges, but the salary differential between them is substantial. (Circuit Judges at \$165,509 and County Judges at \$156,337 versus ALJs at \$126,762). The total compensation disparity between Art. V judges and ALJs is much larger than these salary figures alone suggest. Article V judges earn over twice as much in retirement service per year than ALJs; specifically, Art. V judges earn 3.33 percentage of pay per year under the Florida Retirement System while ALJs earn just 1.6 percent. Current salaries for ALJs are not competitive with the labor market. The private sector provides higher compensation to the pool of experienced, skilled administrative law practitioners. The proposed salary adjustments will bring ALJ salaries closer to their private sector counterparts, which is key to recruiting and maintaining qualified lawyers for these positions.

There are 33 authorized ALJ positions, but effective October 2021, only 29 are filled. DOAH is offering to delete two of these vacancies in FY 2022-23. The other two vacancies will not be filled pending a post-Coronavirus return to regular order in the activity of state and local governments. In other words, the remaining 29 judges will be asked to do more until the workload demands otherwise.

Accordingly, DOAH proposes salary increases for all 29 ALJs in active service to \$140,000 annually.

\$370,817 Rate

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

MANAGEMENT SRVCS, DEPT OF 72000000
 ADMIN HEARINGS 72970000
 PRG: ADJUDICATION/DISPUTES 72970100
 PUBLIC PROTECTION 12
 ADMINISTRATIVE LAW 1210.00.00.00
 ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS 5000000
 ADMINISTRATIVE LAW JUDGE SALARY INCREASE 5006A40

\$443,284 Salaries and Benefits

 \$443,285 Issue total
 =====

This issue impacts all of the Adjudication of Disputes program's activities, which are conducted statewide, and enhances DOAH's ability to attain its goal of improving the adjudication processes, as contained in its FY 2022-23 through FY 2026-27 Long-Range Program Plan. This issue is linked to strategy 4.2 and 5.2 of the Florida Strategic Plan for Economic Development.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

7722 ADMINISTRATIVE LAW JUDGE

| | | | | | | |
|-----------|-------|----------|---------|----------|------|----------|
| 02431 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02431 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02432 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02432 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02563 001 | 1.00- | 126,762- | 33,117- | 159,879- | 0.00 | 159,879- |
| 02563 002 | 1.00 | 140,000 | 35,562 | 175,562 | 0.00 | 175,562 |
| 02618 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02618 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02641 001 | 1.00- | 128,050- | 45,307- | 173,357- | 0.00 | 173,357- |
| 02641 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02655 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02655 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02656 001 | 1.00- | 126,762- | 23,456- | 150,218- | 0.00 | 150,218- |
| 02656 002 | 1.00 | 140,000 | 25,901 | 165,901 | 0.00 | 165,901 |
| 02751 001 | 1.00- | 126,762- | 54,601- | 181,363- | 0.00 | 181,363- |
| 02751 002 | 1.00 | 140,000 | 58,042 | 198,042 | 0.00 | 198,042 |
| 02764 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2022-23 | POS | AGY REQ N/R FY 2022-23 | POS | AG REQ ANZ FY 2022-23 | POS | |
| 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> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | 5000000 |
| ADMINISTRATIVE LAW JUDGE SALARY INCREASE | | | | | | 5006A40 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 02764 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02765 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02765 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02767 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02767 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02768 001 | 1.00- | 126,762- | 54,601- | 181,363- | 0.00 | 181,363- |
| 02768 002 | 1.00 | 140,000 | 58,042 | 198,042 | 0.00 | 198,042 |
| 02792 001 | 1.00- | 131,245- | 33,945- | 165,190- | 0.00 | 165,190- |
| 02792 002 | 1.00 | 140,000 | 35,562 | 175,562 | 0.00 | 175,562 |
| 02793 001 | 1.00- | 128,050- | 45,307- | 173,357- | 0.00 | 173,357- |
| 02793 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02794 001 | 1.00- | 128,050- | 45,307- | 173,357- | 0.00 | 173,357- |
| 02794 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02795 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02795 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02811 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02811 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02813 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02813 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02837 001 | 1.00- | 126,762- | 42,649- | 169,411- | 0.00 | 169,411- |
| 02837 002 | 1.00 | 140,000 | 46,090 | 186,090 | 0.00 | 186,090 |
| 02838 001 | 1.00- | 126,762- | 33,117- | 159,879- | 0.00 | 159,879- |
| 02838 002 | 1.00 | 140,000 | 35,562 | 175,562 | 0.00 | 175,562 |
| 02839 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02839 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02844 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02844 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 02846 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 02846 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 03140 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: ADJUDICATION/DISPUTES
 PUBLIC PROTECTION
ADMINISTRATIVE LAW
 ADDITIONAL RESOURCES FOR SALARIES
 AND BENEFITS
 ADMINISTRATIVE LAW JUDGE SALARY
 INCREASE

72000000
 72970000
 72970100
 12
1210.00.00.00
 5000000
 5006A40

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 03140 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 03141 001 | 1.00- | 126,762- | 34,262- | 161,024- | 0.00 | 161,024- |
| 03141 002 | 1.00 | 140,000 | 36,707 | 176,707 | 0.00 | 176,707 |
| 03145 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 03145 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 03147 001 | 1.00- | 126,762- | 33,117- | 159,879- | 0.00 | 159,879- |
| 03147 002 | 1.00 | 140,000 | 35,562 | 175,562 | 0.00 | 175,562 |
| 03148 001 | 1.00- | 126,762- | 45,069- | 171,831- | 0.00 | 171,831- |
| 03148 002 | 1.00 | 140,000 | 47,514 | 187,514 | 0.00 | 187,514 |
| 9611 DIRECTOR AND CHIEF JUDGE-DOAH | | | | | | |
| 02646 001 | 1.00- | 131,500- | 61,304- | 192,804- | 0.00 | 192,804- |
| 02646 002 | 1.00 | 140,000 | 63,866 | 203,866 | 0.00 | 203,866 |
| TOTALS FOR ISSUE BY FUND | | | | | | 443,285 |
| 2510 OPERATING TRUST FUND | | | | | | 443,285 |
| 0.00 | 370,817 | | 72,468 | 443,285 | | 443,285 |

 TOTAL: ADMINISTRATIVE LAW 1210.00.00.00

BY FUND TYPE
 TRUST FUNDS..... 62.00
 SALARY RATE..... 9,139,497
 5,860,888
 =====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 10,114,824 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND | -STATE | 175.00 | | | | | |
| OPERATING TRUST FUND | -STATE | 15,112,264 | | | | | 2510 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| OPERATING TRUST FUND | -STATE | 17,836 | | | | | 2510 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| OPERATING TRUST FUND | -STATE | 2,890,808 | | | | | 2510 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| OPERATING TRUST FUND | -STATE | 38,950 | | | | | 2510 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| OPERATING TRUST FUND | -STATE | 1,008,324 | | | | | 2510 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| OPERATING TRUST FUND | -STATE | 47,519 | | | | | 2510 1 |
| ===== | | | | | | | |
| CONTRACTED LEGAL SERVICES | | | | | | | 103884 |
| OPERATING TRUST FUND | -STATE | 1,279 | | | | | 2510 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| OPERATING TRUST FUND -STATE | | 34,000 | | | | | 2510 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| OPERATING TRUST FUND -STATE | | 59,008 | | | | | 2510 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 175.00 | | | | | |
| TOTAL ISSUE..... | | 19,209,988 | | | | | |
| TOTAL SALARY RATE..... | | 10,114,824 | | | | | |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2021-22 - | | | | | | | |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | 1001030 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 122,667 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 145,303 | | | | | 2510 1 |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2021-22 - | | | | | | | 1001030 |
| STATE EMPLOYEE MINIMUM WAGE | | | | | | | |
| INCREASE - EFFECTIVE 7/1/2021 | | | | | | | |
| TOTAL ISSUE..... | | 145,303 | | | | | |
| TOTAL SALARY RATE..... | | 122,667 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF ADMIN HEARINGS | | | | | | | 72000000 72970000 |
| <u>PRG: WORKER COMP/JUDGES</u> | | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>WORKFORCE SERVICES</u> | | | | | | | <u>1102.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2021-22 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY | | | | | | | 1001070 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| OPERATING TRUST FUND -STATE | | 122,395 | | | | | 2510 1 |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| OPERATING TRUST FUND -STATE | | 5,231- | | | | | 2510 1 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| OPERATING TRUST FUND -STATE | | 3,287- | | | | | 2510 1 |
| ===== | | | | | | | |
| STATE FUNDING REDUCTIONS | | | | | | | 3300000 |
| REDUCE VACANT STAFF POSITIONS- | | | | | | | |
| WORKERS' COMPENSATION APPEALS | | | | | | | 3303000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 437,130- | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | | 21.00- | | | | | 2510 1 |
| | | 730,502- | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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 |
| REDUCE VACANT STAFF POSITIONS- | | | | |
| WORKERS' COMPENSATION APPEALS | | | | 3303000 |
| EXPENSES | | | | 040000 |
| OPERATING TRUST FUND -STATE | | 47,271- | | 2510 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| OPERATING TRUST FUND -STATE | | 6,405- | | 2510 1 |
| ===== | | | | |
| TOTAL: REDUCE VACANT STAFF POSITIONS- | | | | 3303000 |
| WORKERS' COMPENSATION APPEALS | | | | |
| TOTAL POSITIONS..... | 21.00- | | | |
| TOTAL ISSUE..... | | 784,178- | | |
| TOTAL SALARY RATE..... | 437,130- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) requests a reduction of (21.0) FTE and (\$784,178) in budget and (\$437,130) in rate upon the elimination of vacant staff positions.

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 very well demonstrating that it sufficiently sustains the legal needs of a Judge and a mediator. Today there are 19 vacant staff support positions that were directly connected to Judges and mediators in the FY 2021-22 budget. Accordingly, the cash and rate associated with these vacancies, as well as an attorney and OJCC Clerk's office positions that are no longer critical to the OJCC mission, are available to surrender. In future budget years, additional staff positions will likely be surrendered from the legacy staffing model by virtue of attrition, but no employee will be dismissed as this plan is implemented.

For FY 2022-2023, DOAH requests:

- (21.0) FTE
- (\$437,130) Rate
- (\$730,502) Salaries & Benefits
- (\$47,271) Expenses

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | 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 |
| REDUCE VACANT STAFF POSITIONS- | | | | | | |
| WORKERS' COMPENSATION APPEALS | | | | | | 3303000 |

(\$6,405) Human Resources Assessment

(\$784,178) Total Issue

However, to plan for the implementation of the required minimum wage increases over the next two fiscal years, DOAH is requesting to hold back \$162,240 in Rate and \$285,148 in Salaries and Benefits from these proposed reductions to allow the OJCC to pay existing staff the constitutionally mandated \$14 per hour in FY 2023-24, and \$15 per hour in FY 2024-25.

This issue impacts all of the Workers' Compensation Appeals program's activities, which are conducted statewide, and enhances DOAH's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2022-23 through FY 2026-27 Long-Range Program Plan. This issue is linked to strategy 5.2 of the Florida Strategic Plan for Economic Development.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 0108 ADMINISTRATIVE SECRETARY

| | | | | | | |
|-----------|-------|---------|--------|---------|---------|--------------|
| 03429 001 | 1.00- | | | | 0.00 | |
| 03438 001 | 1.00- | | | | 0.00 | |
| 03441 001 | 1.00- | | | | 0.00 | |
| 03446 001 | 1.00- | | | | 0.00 | |
| 03457 001 | 1.00- | | | | 0.00 | |
| 03478 001 | 1.00- | | | | 0.00 | |
| 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- |
| 03483 001 | 1.00- | 27,040- | 1,270- | 14,434- | 42,744- | 0.00 42,744- |
| 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- |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2022-23 | POS | AGY REQ N/R FY 2022-23 | POS | AG REQ ANZ FY 2022-23 | POS | |
| 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 |
|---|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 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- |
| 03576 001 | 1.00- | 27,040- | | 19,482- | 46,522- | 0.00 | 46,522- |
| 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 | | | | | | | 730,502- |
| | 21.00- | 426,970- | 10,160- | 293,372- | 730,502- | | 730,502- |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | | | | | | | |
|------------------------------|--------|----------|-------|-------|--|--|---------|
| CONSOLIDATE OFFICE LOCATIONS | | | | | | | 3303400 |
| EXPENSES | | | | | | | 040000 |
| OPERATING TRUST FUND | -STATE | 174,000- | | | | | 2510 1 |
| | | ===== | ===== | ===== | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| OPERATING TRUST FUND | -STATE | 84,000- | | | | | 2510 1 |
| | | ===== | ===== | ===== | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2022-23 | FY 2022-23 | FY 2022-23 | |
| | POS AMOUNT | POS AMOUNT | 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 |
| CONSOLIDATE OFFICE LOCATIONS | | | | 3303400 |
| SPECIAL CATEGORIES | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| OPERATING TRUST FUND -STATE | 2,000- | | | 2510 1 |
| TOTAL: CONSOLIDATE OFFICE LOCATIONS | | | | 3303400 |
| TOTAL ISSUE..... | 260,000- | | | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Division of Administrative Hearings (DOAH) requests a reduction of (\$260,000) due to the consolidation of district office locations.

When in 2001 the legislature abolished the Department of Labor and Employment Security, the Office of the Judges of Compensation Claims (OJCC) was transferred to DOAH. The legislature went on to prescribe that:

The Office of the Judges of Compensations Claims shall maintain 17 district offices, 31 Judges of Compensation Claims, 31 Mediators as they exist on June 30, 2001. 440.44(5), Fla. Stat.

This somewhat unusual administrative specificity in law neither anticipated the predictable impact of change generally nor the dramatic change brought about by technology. This statutory handcuff has stifled administrative creativity, innovation and efficiency.

DOAH now has the benefit of two technology driven innovations. First, the electronic filing system is wildly efficient, forgoing the need for wide bands of human attention in processing paper. Secondly, the Coronavirus forced both Judges of Compensation Claims and Administrative Law Judges to develop skills in the conduct of hearings by Zoom video technology. Practitioners have, by and large, enthusiastically embraced the convenience of Zoom technology (and there will be more improvements in the future), profoundly influencing the manner in which claims are processed and the speed at which they are processed through the system. Technology will continue to bring efficiencies into the system, challenging many of the brick and mortar status quo assumptions embedded in the system.

Accordingly, with relief from the preclusive effects of Fla. Stat. 440.44(5), the OJCC proposes to reduce its brick and mortar footprint by at least 4 offices and reap the benefits of saved office expenses. Consolidation of offices will be phased in over a 3 year period based upon a rigorous evaluation of caseloads, costs associated with operating each office (including lease arrangements) and other salient factors. If permitted to go forward, DOAH proposes to repeat this exercise in FY 2023-24 and FY 2024-25. The estimated annual savings of \$600,000-\$800,000 will ultimately be realized after FY 2024-25.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | 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 |
| CONSOLIDATE OFFICE LOCATIONS | | | | | | 3303400 |

For FY 2022-2023, DOAH requests the following reductions to the Workers' Compensation Appeals program based on expenses for consolidation of four offices into two offices:

(\$174,000) Expenses
 (\$84,000) Contracted Services
 (\$2,000) Leased Equipment

 (\$260,000) Total
 =====

This issue impacts all of the Workers' Compensation Appeals program's activities, which are conducted statewide. This issue will positively impact DOAH's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2022-23 through FY 2026-27 Long-Range Program Plan. This issue is linked to strategy 5.2 of the Florida Strategic Plan for Economic Development.

| | | | | | | |
|------------------------------|--------|---------|--|--|--|---------|
| RE-ENGINEERING THE WORKPLACE | | | | | | 4000000 |
| TRANSFER NONOPERATING VIDEO | | | | | | |
| TELECONFERENCING CATEGORY TO | | | | | | |
| EXPENSES | | | | | | 4006000 |
| EXPENSES | | | | | | 040000 |
| OPERATING TRUST FUND | -STATE | 145,000 | | | | 2510 1 |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) requests \$145,000 to pay for internet service which was previously paid from a nonoperating category.

DOAH began to use video teleconferencing in its efforts to improve the adjudication process over 15 years ago. DOAH was a part of a pilot program with the Division of Management Services (DMS) to expand the use of video teleconferencing technology. As a result of this effort and consultation with DMS, OPB and legislative staff, DMS was compensated for its video teleconferencing services through an approved nonoperating transfer.

Video teleconferencing has now become commonplace. With the advent of MyFloridaNet-2, video teleconferencing is no longer separated as a unique service for payment purposes. For this reason, it is no longer appropriate to use a

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| RE-ENGINEERING THE WORKPLACE | | | | | | 4000000 |
| TRANSFER NONOPERATING VIDEO | | | | | | |
| TELECONFERENCING CATEGORY TO | | | | | | |
| EXPENSES | | | | | | 4006000 |

nonoperating transfer to pay for internet service. However, these funds are needed to pay for system-wide internet services, particularly costs related to ZOOM hearing utilization.

DOAH requests:
 \$145,000 Expenses

 \$145,000 Total
 =====

This issue impacts all of the Workers' Compensation Appeals program's activities, which are funded from the Workers' Compensation Administration Trust Fund. These activities are conducted statewide. This issue enhances DOAH's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2022-23 through FY 2026-27 Long-Range Program Plan. This issue is linked to strategy 5.2 of the Florida Strategic Plan for Economic Development.

| | | | | | | |
|------------------------------------|--------|---------|--|--|--|---------|
| FUNDING DEFICIENCIES TO MEET | | | | | | 4100000 |
| CURRENT LEVEL PROGRAM REQUIREMENTS | | | | | | |
| IMPROVE SECURITY AT DISTRICT | | | | | | |
| OFFICES | | | | | | 4101000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| OPERATING TRUST FUND | -STATE | 134,000 | | | | 2510 1 |

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) requests \$134,000 in Contracted Services in order to provide sufficient security guard coverage to the seventeen Office of the Judges of Compensation Claims (OJCC) district offices.

Security is critical to DOAH's mission of providing fair and impartial due process hearings in a safe and secure environment. Furthermore, the security contractor retained by DOAH must be able to provide reliable backup to the security guards deployed at seventeen sites around Florida. The cost of adequate security guard services under state contract has increased over the past several years, from an average of \$700,654 in FY 2020-2021 to \$833,893 currently. Although the cost to provide security through a private security contractor has increased, private security remains the lowest cost alternative, and the daily number of secure office hours statewide has been reduced to mitigate cost

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2022-23 POS | AMOUNT | AGY REQ N/R FY 2022-23 POS | AMOUNT | AG REQ ANZ FY 2022-23 POS | AMOUNT | |
| 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> |
| FUNDING DEFICIENCIES TO MEET CURRENT LEVEL PROGRAM REQUIREMENTS | | | | | | | 4100000 |
| IMPROVE SECURITY AT DISTRICT OFFICES | | | | | | | 4101000 |

increases. For FY 2022-23, DOAH requests:

\$134,000 Contracted Services

 \$134,000 Total Issue
 =====

This issue impacts all of the Workers' Compensation Appeals programs activities, which are conducted statewide. This issue will positively impact DOAH's ability to attain its goal of improving the statewide adjudication and mediation processes, as contained in its FY 2022-23 through FY 2027-28 Long-Range Program Plan. This issue is linked to strategy 5.2 of the Florida Strategic Plan for Economic Development.

| | | | | | | | |
|---|-----------|-------|-------|-------|-------|-------|---------|
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | | 5000000 |
| JUDGES OF COMPENSATION CLAIMS | | | | | | | |
| SALARY INCREASE - TRUST FUND | | | | | | | 5006A30 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 1,017,161 | | | | | | |
| | ===== | ===== | ===== | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATING TRUST FUND -STATE | 1,355,945 | | | | | | 2510 1 |
| | ===== | ===== | ===== | ===== | ===== | ===== | |
| TOTAL: JUDGES OF COMPENSATION CLAIMS | | | | | | | 5006A30 |
| SALARY INCREASE - TRUST FUND | | | | | | | |
| TOTAL ISSUE..... | 1,355,945 | | | | | | |
| TOTAL SALARY RATE..... | 1,017,161 | | | | | | |
| | ===== | ===== | ===== | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) requests \$1,355,945 TF for the Workers' Compensation Appeals program to increase salaries for the Judges of Compensation Claims (JCCs) who are public officers, appointed by the Governor serving

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 72000000 |
| | | | | | | 72970000 |
| | | | | | | 72970200 |
| | | | | | | 11 |
| | | | | | | <u>1102.00.00.00</u> |
| | | | | | | 5000000 |
| | | | | | | 5006A30 |

MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: WORKER COMP/JUDGES
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 ADDITIONAL RESOURCES FOR SALARIES
 AND BENEFITS
 JUDGES OF COMPENSATION CLAIMS
 SALARY INCREASE - TRUST FUND

4 year terms.

JCC compensation has been overlooked as judicial salaries have steadily increased over the last fifteen years to keep pace with attorney compensation in the private market. Since 2006, current judicial salaries have increased by 22% for a Circuit Judge (\$136,150 to \$165,509) and by 27% for a County Court Judge (\$122,825 to \$156,377). During that same time period, JCC salaries have increased by 7.8% (\$118,994 to \$128,301) The total compensation disparity between Art. V judges and JCCs is much larger than these salary figures alone suggest. Article V judges earn 3.33 percentage of pay per year under the Florida Retirement System while JCCs earn 2 percent.

The failure to keep pace with Art. V judicial salaries has hobbled recruitment efforts of the JCC Statewide Nominating Commission. Although salaries for JCCs may appear generous, they are not competitive in the real world. The private sector provides much higher compensation to the pool of experienced, skilled workers compensation practitioners who are best suited to serve as a JCC. Potential applicants point to a dramatic salary reduction as the primary obstacle to public service as a JCC. The workers compensation practice has tended to concentrate in our larger cities where legal compensation steadily increases. The proposed salary adjustments will bring these public officer salaries closer to their private sector counterparts, draw a larger pool of qualified candidates to fill JCC vacancies and help Florida retain qualified JCCs.

DOAH proposes to increase the salary of JCCs to \$160,000. This adjustment more accurately reflects the traditional salary differential between JCCs and their Art. V judicial counterparts. Prior to FY 2000, JCCs earned approximately \$5,000 less than circuit judges.

Issue Total:

Workers' Compensation Appeals (JCCs 32)
 \$1,017,161 Rate
 \$1,355,945 Salaries and Benefits

This issue impacts all of the Workers' Compensation Appeals program activities, which are conducted statewide, and enhances DOAH's ability to attain its goal of improving the adjudication and mediation processes, as contained in its FY 2022-23 through FY 2026-27 Long-Range Program Plan. This issue is linked to strategy 4.2 and 5.2 of the Florida Strategic Plan for Economic Development.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| MANAGEMENT SRVCS, DEPT OF | | | | | | 72000000 |
| ADMIN HEARINGS | | | | | | 72970000 |
| PRG: WORKER COMP/JUDGES | | | | | | 72970200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | 1102.00.00.00 |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | 5000000 |
| JUDGES OF COMPENSATION CLAIMS | | | | | | |
| SALARY INCREASE - TRUST FUND | | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 9675 JUDGE OF COMPENSATION CLAIMS | | | | | | |
| 03427 001 | 1.00- | 128,301- | 56,240- | 184,541- | 0.00 | 184,541- |
| 03427 002 | 1.00 | 160,000 | 66,795 | 226,795 | 0.00 | 226,795 |
| 03433 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03433 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03436 001 | 1.00- | 128,301- | 56,240- | 184,541- | 0.00 | 184,541- |
| 03436 002 | 1.00 | 160,000 | 66,795 | 226,795 | 0.00 | 226,795 |
| 03439 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03439 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03451 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03451 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03455 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03455 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03458 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03458 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03467 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03467 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03472 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03472 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03473 001 | 1.00- | 128,301- | 56,240- | 184,541- | 0.00 | 184,541- |
| 03473 002 | 1.00 | 160,000 | 66,795 | 226,795 | 0.00 | 226,795 |
| 03474 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03474 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03475 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03475 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03487 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03487 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03500 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03500 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03504 001 | 1.00- | 128,301- | 56,240- | 184,541- | 0.00 | 184,541- |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | 5000000 |
| JUDGES OF COMPENSATION CLAIMS | | | | | | |
| SALARY INCREASE - TRUST FUND | | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 03504 002 | 1.00 | 160,000 | 66,795 | 226,795 | 0.00 | 226,795 |
| 03508 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03508 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03522 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03522 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03525 001 | 1.00- | 128,301- | 56,240- | 184,541- | 0.00 | 184,541- |
| 03525 002 | 1.00 | 160,000 | 66,795 | 226,795 | 0.00 | 226,795 |
| 03533 001 | 1.00- | 128,301- | 47,078- | 175,379- | 0.00 | 175,379- |
| 03533 002 | 1.00 | 160,000 | 57,633 | 217,633 | 0.00 | 217,633 |
| 03539 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03539 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03540 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03540 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03544 001 | 1.00- | 122,564- | 59,419- | 181,983- | 0.00 | 181,983- |
| 03544 002 | 1.00 | 160,000 | 72,077 | 232,077 | 0.00 | 232,077 |
| 03554 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03554 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03560 001 | 1.00- | 128,301- | 57,884- | 186,185- | 0.00 | 186,185- |
| 03560 002 | 1.00 | 160,000 | 68,439 | 228,439 | 0.00 | 228,439 |
| 03562 001 | 1.00- | 128,301- | 56,240- | 184,541- | 0.00 | 184,541- |
| 03562 002 | 1.00 | 160,000 | 66,795 | 226,795 | 0.00 | 226,795 |
| 03566 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03566 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03577 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03577 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03583 001 | 1.00- | 128,301- | 56,240- | 184,541- | 0.00 | 184,541- |
| 03583 002 | 1.00 | 160,000 | 66,795 | 226,795 | 0.00 | 226,795 |
| 03586 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |
| 03586 002 | 1.00 | 160,000 | 77,446 | 237,446 | 0.00 | 237,446 |
| 03591 001 | 1.00- | 128,301- | 66,891- | 195,192- | 0.00 | 195,192- |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2022-23 | | FY 2022-23 | | FY 2022-23 | | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS | | | | | | 5000000 |
| JUDGES OF COMPENSATION CLAIMS SALARY INCREASE - TRUST FUND | | | | | | 5006A30 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2022-23 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 03591 002 | 1.00 | 160,000 | | 77,446 | 237,446 | 0.00 | 237,446 |
| 03597 001 | 1.00- | 128,301- | | 56,240- | 184,541- | 0.00 | 184,541- |
| 03597 002 | 1.00 | 160,000 | | 66,795 | 226,795 | 0.00 | 226,795 |
| 9681 DEPUTY CHIEF JUDGE OF COMPENSATION CLAIM | | | | | | | |
| 03413 001 | 1.00- | 131,245- | | 67,970- | 199,215- | 0.00 | 199,215- |
| 03413 002 | 1.00 | 160,000 | | 77,446 | 237,446 | 0.00 | 237,446 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2510 OPERATING TRUST FUND | | | | | | | 1,355,945 |
| | 0.00 | 1,017,161 | | 338,784 | 1,355,945 | | 1,355,945 |
| ===== | | | | | | | |

| | | | | | | | |
|---------------------------|--------|------------|--|--|--|--|----------------------|
| TOTAL: WORKFORCE SERVICES | | | | | | | <u>1102.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| TRUST FUNDS..... | 154.00 | | | | | | 2000 |
| SALARY RATE..... | | 20,059,935 | | | | | |
| | | 10,817,522 | | | | | |
| ===== | | | | | | | |