

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2013-2024
STATE OF FLORIDA

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

SP 10/14/2022 14:37 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 VIIIB-2			
RED FY23-24			
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.....	231,210-		
	=====		
SALARIES AND BENEFITS			010000
	5.00-		
OPERATING TRUST FUND -STATE	367,406-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND -STATE	28,509-		2510 1
	=====		
TOTAL: WORKFORCE REDUCTION - ADJUDICATION			3302070
OF DISPUTES			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	395,915-		
TOTAL SALARY RATE.....	231,210-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY #3

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 five positions which are currently filled. This reduction of \$(395,915) 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 three.

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:

- \$(62,693) Delete one staff assistant
- (82,147) Delete one application systems programmer
- (66,474) Delete one deputy clerk

COL A10 SCH VIIIIB-2 RED FY23-24 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	33000000
WORKFORCE REDUCTION - ADJUDICATION OF DISPUTES	3302070

(61,988) Delete one personnel technician
 (94,104) Delete one distributed computer systems administrator

 \$(367,406) Salaries and Benefits

Expenses:
 \$(28,509) associated recurring expenses

 \$ (28,509) Expenses

\$(395,915) Total Issue
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
02840 001	1.00-	35,829-		26,864-	62,693-	0.00	62,693-
2142 APPLICATION SYSTEMS PROGRAMMER II							
02654 001	1.00-	52,100-		30,047-	82,147-	0.00	82,147-
7693 DEPUTY CLERK I							
02815 001	1.00-	38,991-		27,483-	66,474-	0.00	66,474-
0187 PERSONNEL TECHNICIAN II/HR-SES							
03463 001	1.00-	33,722-		28,266-	61,988-	0.00	61,988-
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES							
03422 001	1.00-	70,568-		23,536-	94,104-	0.00	94,104-

COL A10 SCH VIIIIB-2 RED FY23-24 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 FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						367,406-
5.00-	231,210-		136,196-	367,406-		367,406-

REDUCE VACANT STAFF POSITIONS - ADJUDICATION OF DISPUTES		3304000
SALARY RATE		000000
SALARY RATE.....	397,399-	=====
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND -STATE	7.50- 599,402-	=====
EXPENSES		040000
OPERATING TRUST FUND -STATE	43,578-	=====
TOTAL: REDUCE VACANT STAFF POSITIONS - ADJUDICATION OF DISPUTES		3304000
TOTAL POSITIONS.....	7.50-	
TOTAL ISSUE.....	642,980-	
TOTAL SALARY RATE.....	397,399-	=====

COL A10 SCH VIIIIB-2 RED FY23-24 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) proposes a reduction of (7.5) FTE and (\$642,980) in salaries and benefits and expenses upon the elimination of vacant staff positions. In FY 2022-23, DOAH reduced its staff by two administrative law judges and one senior clerk. Because the COVID-19 pandemic reduced the number of incoming cases, and caused more cases to be handled remotely, this was a prudent reduction. As caseloads increase, the inability to fill the vacancies of two administrative law judges and five and a half staff positions would have a significant negative impact on DOAH's ability to handle an increasing caseload. For these reasons, this issue was 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:

Salaries & Benefits:

(\$599,402) Delete 5.5 vacant staff positions

Expenses:

(43,578) Recurring expense packages

(\$642,980) Total Issue

=====

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
02658 001	1.00-	31,200-		20,590-	51,790-	0.00	51,790-
0712 ADMINISTRATIVE ASSISTANT II							
03425 001	1.00-	48,952-		32,706-	81,658-	0.00	81,658-
1430 ACCOUNTANT II							
02816 001	1.00-	37,094-		27,112-	64,206-	0.00	64,206-
7693 DEPUTY CLERK I							
02629 001	1.00-	37,410-		27,174-	64,584-	0.00	64,584-
7722 ADMINISTRATIVE LAW JUDGE							
03142 001	1.00-	86,596-		32,576-	119,172-	0.00	119,172-
03146 001	1.00-	86,596-		32,576-	119,172-	0.00	119,172-
0714 ADMINISTRATIVE ASSISTANT III - SES							
03403 001	1.00-	36,357-		22,763-	59,120-	0.00	59,120-
0718 EXECUTIVE ASSISTANT I - SES							
02771 001	0.50-	33,194-		6,506-	39,700-	0.00	39,700-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							599,402-
	7.50-	397,399-		202,003-	599,402-		599,402-

TOTAL: ADMINISTRATIVE LAW							<u>1210.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	12.50-	1,038,895-					2000
SALARY RATE.....	628,609-						
	=====						

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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 CLAIMS COURT			3303100
SALARY RATE			000000
SALARY RATE.....	720,399-		
	=====		
SALARIES AND BENEFITS			010000
	16.00-		
OPERATING TRUST FUND -STATE	1,106,493-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND -STATE	78,728-		2510 1
	=====		
TOTAL: REDUCE VACANT STAFF POSITIONS -			3303100
WORKERS' COMPENSATION CLAIMS COURT			
TOTAL POSITIONS.....	16.00-		
TOTAL ISSUE.....	1,185,221-		
TOTAL SALARY RATE.....	720,399-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 2

The Division of Administrative Hearings (DOAH) proposes a reduction of (7.5) FTE and (\$642,980) in salaries and benefits and expenses upon the elimination of vacant staff positions. In FY 2022-23, DOAH reduced its staff by two administrative law judges and one senior clerk. Because the COVID-19 pandemic reduced the number of incoming cases, and caused more cases to handled remotely, this was a prudent reduction. As caseloads increase, the inability to fill the vacancies of two administrative law judges and five and a half staff positions would have a significant negative impact on DOAH's ability to handle an increasing caseload. For these reasons, this issue was 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:

Salaries & Benefits:
 (\$599,402) Delete 5.5 vacant staff positions

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 CLAIMS COURT		3303100

Expenses:

(43,578) Recurring expense packages

 (\$642,980) Total Issue
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03430 001	1.00-	31,200-		15,308-	46,508-	0.00	46,508-
03450 001	1.00-	31,200-		25,959-	57,159-	0.00	57,159-
03466 001	1.00-	31,200-		15,308-	46,508-	0.00	46,508-
03582 001	1.00-	31,200-		20,590-	51,790-	0.00	51,790-
7693 DEPUTY CLERK I							
03409 001	1.00-	31,200-		20,590-	51,790-	0.00	51,790-
03426 001	1.00-	31,200-	1,270-	20,838-	53,308-	0.00	53,308-
03501 001	1.00-	31,200-		15,308-	46,508-	0.00	46,508-
03506 001	1.00-	33,722-		6,596-	40,318-	0.00	40,318-
03509 001	1.00-	31,200-		20,590-	51,790-	0.00	51,790-
03517 001	1.00-	31,200-		20,590-	51,790-	0.00	51,790-
03541 001	1.00-	31,200-		20,590-	51,790-	0.00	51,790-
9675 JUDGE OF COMPENSATION CLAIMS							
03525 001	1.00-	128,301-		64,807-	193,108-	0.00	193,108-
03544 001	1.00-	128,301-		64,807-	193,108-	0.00	193,108-
7694 DEPUTY CLERK II - SES							
03401 001	1.00-	31,200-		21,753-	52,953-	0.00	52,953-
03520 001	1.00-	31,200-		6,159-	37,359-	0.00	37,359-
7738 SENIOR ATTORNEY							
03590 001	1.00-	54,405-		26,301-	80,706-	0.00	80,706-

COL A10 SCH VIIIIB-2 RED FY23-24 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	33000000
REDUCE VACANT STAFF POSITIONS -	
WORKERS' COMPENSATION CLAIMS COURT	3303100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						1,106,493-
2510 OPERATING TRUST FUND						1,106,493-
16.00-	719,129-	1,270-	386,094-	1,106,493-		1,106,493-

WORKFORCE REDUCTION - WORKERS' COMPENSATION CLAIMS COURT		3305000
SALARY RATE		000000
SALARY RATE.....	473,002-	
=====		
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND -STATE	11.00- 738,452-	2510 1
=====		
EXPENSES		040000
OPERATING TRUST FUND -STATE	51,331-	2510 1
=====		
TOTAL: WORKFORCE REDUCTION - WORKERS' COMPENSATION CLAIMS COURT		3305000
TOTAL POSITIONS.....	11.00-	
TOTAL ISSUE.....	789,783-	
TOTAL SALARY RATE.....	473,002-	
=====		

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 CLAIMS COURT		3305000

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

In Fiscal Year 2022-23, the Workers' Compensation Claims Court workforce was reduced by 12%. DOAH proposes to further reduce this program's workforce by 7% by deleting eleven positions which are currently filled. This reduction of \$(789,783) 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 "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:

Salaries and Benefits:

\$(57,159) Delete one administrative secretary
 (260,918) Delete five deputy clerks
 (187,969) Delete three deputy clerk IIs
 (232,406) Delete two senior attorneys

 \$(738,452) Salaries and Benefits

Expenses:

\$(51,331) associated recurring

 \$ (51,331) Expenses

\$(789,783) Total Issue

=====

COL A10 SCH VIIIIB-2 RED FY23-24		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
ADMIN HEARINGS		72970000
<u>PRG: WORKER COMP/JUDGES</u>		72970200
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION CLAIMS COURT		33050000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03450 001	1.00-	31,200-		25,959-	57,159-	0.00	57,159-
7693 DEPUTY CLERK I							
03428 001	1.00-	31,200-		6,146-	37,346-	0.00	37,346-
03459 001	1.00-	35,829-		18,610-	54,439-	0.00	54,439-
03480 001	1.00-	32,616-	1,270-	15,833-	49,719-	0.00	49,719-
03499 001	1.00-	31,614-	1,270-	26,288-	59,172-	0.00	59,172-
03507 001	1.00-	33,779-		26,463-	60,242-	0.00	60,242-
7694 DEPUTY CLERK II - SES							
03490 001	1.00-	31,200-		27,772-	58,972-	0.00	58,972-
03561 001	1.00-	37,920-		29,089-	67,009-	0.00	67,009-
03595 001	1.00-	33,722-		28,266-	61,988-	0.00	61,988-
7738 SENIOR ATTORNEY							
03460 001	1.00-	85,691-		16,839-	102,530-	0.00	102,530-
03510 001	1.00-	85,691-		44,185-	129,876-	0.00	129,876-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							738,452-
	11.00-	470,462-	2,540-	265,450-	738,452-		738,452-

TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE	27.00-						
TRUST FUNDS.....		1,975,004-					2000
SALARY RATE.....		1,193,401-					
	=====						

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

MANAGEMENT SRVCS, DEPT OF		72000000
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
TRUST FUNDS.....	39.50-	
SALARY RATE.....	3,013,899-	2000
	1,822,010-	
	=====	