

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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.....	106,461-		
	=====		
SALARIES AND BENEFITS			010000
	3.00-		
OPERATING TRUST FUND -STATE	172,642-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND -STATE	18,829-		2510 1
	=====		
TOTAL: WORKFORCE REDUCTION - ADJUDICATION			3302070
OF DISPUTES			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	191,471-		
TOTAL SALARY RATE.....	106,461-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

DOAH proposes to reduce this program's workforce by 4% by deleting three positions which are currently filled. This reduction of \$(191,471) would have a moderate 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 two.

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:

\$(118,400) Delete two staff assistants  
 ( 54,242) Delete one deputy clerk  
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\$(172,642) Salaries and Benefits

Expenses:

COL A10 SCH VIIIIB-2 RED FY24-25 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

\$( 18,829) associated recurring expenses

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 \$(191,471) Total Issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C9000 001	2.00-	73,701-		44,699-	118,400-	0.00	118,400-
7693 DEPUTY CLERK I							
C9001 000	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							172,642-
	3.00-	106,461-		66,181-	172,642-		172,642-
	=====	=====	=====	=====	=====		=====

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REDUCE VACANT STAFF POSITIONS - ADJUDICATION OF DISPUTES		3304000
SALARY RATE		000000
SALARY RATE..... 755,708-		
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SCH VIIIB-2			
RED FY24-25			
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
SALARIES AND BENEFITS			010000
	9.50-		
OPERATING TRUST FUND	-STATE	1,054,832-	2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND	-STATE	53,277-	2510 1
	=====		
TOTAL: REDUCE VACANT STAFF POSITIONS -			3304000
ADJUDICATION OF DISPUTES			
TOTAL POSITIONS.....	9.50-		
TOTAL ISSUE.....		1,108,109-	
TOTAL SALARY RATE.....		755,708-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

The Division of Administrative Hearings (DOAH) proposes a reduction of (9.5) FTE and (\$1,054,832) 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, and Citizens Property Insurance Corporation cases begin to be filed, the inability to fill the vacancies of three administrative law judges and six 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 three.

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:  
 (\$1,054,832) Delete 9.5 vacant staff positions

Expenses:  
 ( 53,277) Recurring expense packages

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COL A10 SCH VIIIIB-2 RED FY24-25 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

(\$1,108,109) Total Issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
02658 001	1.00-	32,760-		21,482-	54,242-	0.00	54,242-
7693 DEPUTY CLERK I							
C8000 001	3.00-	98,280-		64,445-	162,725-	0.00	162,725-
7722 ADMINISTRATIVE LAW JUDGE							
C7000 001	3.00-	516,000-		150,890-	666,890-	0.00	666,890-
0718 EXECUTIVE ASSISTANT I - SES							
02771 001	0.50-	20,176-		12,131-	32,307-	0.00	32,307-
1686 BUDGET ANALYST - SES							
03403 001	1.00-	40,352-		24,260-	64,612-	0.00	64,612-
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES							
03422 001	1.00-	48,140-		25,916-	74,056-	0.00	74,056-
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TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							1,054,832-
	9.50-	755,708-		299,124-	1,054,832-		1,054,832-
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RED FY24-25			
POS	AMOUNT		CODES
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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			
	12.50-		
TRUST FUNDS.....	1,299,580-		2000
SALARY RATE.....	862,169-		
	=====		
<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.....	638,840-		
	=====		
SALARIES AND BENEFITS			010000
	11.00-		
OPERATING TRUST FUND -STATE	935,096-		2510 1
	=====		
EXPENSES			040000
OPERATING TRUST FUND -STATE	60,051-		2510 1
	=====		
TOTAL: REDUCE VACANT STAFF POSITIONS -			3303100
WORKERS' COMPENSATION CLAIMS COURT			
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	995,147-		
TOTAL SALARY RATE.....	638,840-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) proposes a reduction of (11.0) FTE and (\$935,096) in salaries and benefits and expenses 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

COL A10 SCH VIIIIB-2 RED FY24-25 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	33000000
REDUCE VACANT STAFF POSITIONS -	
WORKERS' COMPENSATION CLAIMS COURT	3303100

deliver the OJCC services to injured workers. Accordingly, 21 vacant staff positions were eliminated in FY 2022-23. Because the support staff has already been reduced by 13%, and because two judges of compensation claims and nine staff positions are vacant, this reduction would have a moderate impact on this program's ability to fulfill its mission. For these reasons, this issue was assigned priority number one.

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

Salaries & Benefits:  
 (\$935,096) Delete 11 vacant staff positions

Expenses:  
 ( 60,051) Recurring expense packages

(\$995,147) Total Issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7693 DEPUTY CLERK I							
C3000 001	7.00-	229,320-		150,372-	379,692-	0.00	379,692-
9675 JUDGE OF COMPENSATION CLAIMS							
C1000 001	2.00-	344,000-		100,594-	444,594-	0.00	444,594-
7694 DEPUTY CLERK II - SES							
C2000 001	2.00-	65,520-		45,290-	110,810-	0.00	110,810-

COL A10 SCH VIIIIB-2 RED FY24-25 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							935,096-
	11.00-	638,840-		296,256-	935,096-		935,096-

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WORKFORCE REDUCTION - WORKERS' COMPENSATION CLAIMS COURT							3305000
SALARY RATE							000000
SALARY RATE.....	597,850-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	12.00-	906,131-					2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE		173,646-					2510 1
TOTAL: WORKFORCE REDUCTION - WORKERS' COMPENSATION CLAIMS COURT							3305000
TOTAL POSITIONS.....	12.00-						
TOTAL ISSUE.....		1,079,777-					
TOTAL SALARY RATE.....	597,850-						

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SCH VIIIIB-2		
RED FY24-25		
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 24-25 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

DOAH proposes to reduce this program's workforce by 9% by deleting twelve positions which are currently filled, including three mediator positions. This reduction of \$(1,079,777) 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:

\$(338,515) Delete six deputy clerks  
 (181,802) Delete three deputy clerk IIs  
 (385,814) Delete three senior attorneys

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 \$(906,131) Salaries and Benefits

Expenses:

\$(173,646) associated recurring expenses

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 \$(1,079,777) Total Issue

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COL A10 SCH VIIIIB-2 RED FY24-25 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 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7693 DEPUTY CLERK I							
C4000 001	6.00-	207,338-		131,177-	338,515-	0.00	338,515-
7694 DEPUTY CLERK II - SES							
C5000 001	3.00-	111,134-		70,668-	181,802-	0.00	181,802-
7738 SENIOR ATTORNEY							
C6000 001	3.00-	279,378-		106,436-	385,814-	0.00	385,814-
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TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							906,131-
	12.00-	597,850-		308,281-	906,131-		906,131-
	=====	=====	=====	=====	=====		=====

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TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	23.00-						
SALARY RATE.....		2,074,924-					2000
		1,236,690-					
		=====					
TOTAL: MANAGEMENT SRVCS, DEPT OF							72000000
BY FUND TYPE							
TRUST FUNDS.....	35.50-						
SALARY RATE.....		3,374,504-					2000
		2,098,859-					
		=====					