

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....		7,488,546					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		80.00					
		10,051,196					2510 1
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		18,082					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE		1,160,000					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		32,500					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		275,495					2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		28,300					2510 1
=====							
CONTRACTED LEGAL SERVICES							103884
OPERATING TRUST FUND -STATE		8,500					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
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		26,035		2510 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	80.00			
TOTAL ISSUE.....	11,624,108			
TOTAL SALARY RATE.....	7,488,546			
=====	=====	=====		=====
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	374,443			
=====	=====	=====		=====
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		443,070		2510 1
=====		=====		=====
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	443,070			
TOTAL SALARY RATE.....	374,443			
=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	22,581			2510 1
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	133,093			2510 1
=====				
SALARY INCREASE FY 2023-24 -				
ADMINISTRATIVE HEARING JUDGES -				
EFFECTIVE 7/1/2023				1001220
SALARY RATE				000000
SALARY RATE.....	631,094			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	734,639			2510 1
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001220
ADMINISTRATIVE HEARING JUDGES -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	734,639			
TOTAL SALARY RATE.....	631,094			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		1,020					2510 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARY RATE							000000
SALARY RATE.....		152,781					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		138,636					2510 1
=====							
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....		138,636					
TOTAL SALARY RATE.....		152,781					
=====							

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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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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS  
 C0037 001 152,781

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		152,781					
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							138,636
							138,636

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NONRECURRING EXPENDITURES							2100000
ADDITIONAL ADMINISTRATIVE LAW							
JUDGE POSITIONS							2103135
EXPENSES							040000
OPERATING TRUST FUND -STATE		23,410-					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	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>
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900
EXPENSES				040000
OPERATING TRUST FUND -STATE	150,406		183,306	2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) has been located in Tallahassee at 1230 Apalachee Parkway since at least 1989. This space houses most of the administrative law judges, staff, the Tallahassee district office of the Judges of Compensation Claims and the Clerk's Office for both the Adjudication of Disputes (ALJ) and Workers' Compensation Claims Court (OJCC) programs. Both programs operate statewide, and the Tallahassee district office of the OJCC handles workers' compensation cases for nineteen counties in the north Florida region. This lease expires December 31, 2024.

Over the years, DOAH has been able to negotiate modifications and renewals to this lease which resulted in a rental rate well below market average. In fact, the current rental rate is \$16.50 per square foot, which is 4% below the current rate of \$17.18 for a state-owned space.

The current lease expires December 31, 2024 and the current lessor did not offer any renewals or extensions, therefore DOAH was forced to procure new office space. The space needed to conduct evidentiary hearings has changed since the COVID-19 pandemic; video conference hearings are more frequent and the demand for in-person hearings is less and more difficult to predict. In looking for new space, DOAH sought to reduce the space dedicated to in-person hearings, and, resultantly, will become more reliant on existing courthouse facilities in Leon county to conduct in-person hearings when additional space is needed. Additionally, the offices occupied by DOAH judges and mediators must be optimized for video conference use, including adequate sound-proofing, improved lighting, space to install green screens, and microphones to enhance the video conference experience for the parties who are before DOAH via remote technology. The Invitation to Negotiate selection process resulted in the procurement of space in Tallahassee located at 2001 Drayton Drive in Tallahassee. This building is within walking distance of the First District Court of Appeal.

DOAH's current Tallahassee office space is 34,722 square feet and is leased at \$16.50 per square foot. DOAH was able to decrease its space requirement to 31,425 square feet, and the new rate will be \$29.75 per square foot for the first year of the lease, the lowest rate bid in response to DOAH's Invitation to Negotiate.

In addition to accommodating the Division's workforce, the current facilities provide hearing and mediation rooms specifically designed to conduct live hearings and mediation conferences. It is imperative that current and projected lease space needs are funded so that the Division may continue to conduct hearings and other business as efficiently as possible, and meet the needs of injured workers, employers and other parties to administrative law and workers' compensation cases.

The cost of this full-service lease in FY 2024-25 will exceed the FY 2023-24 lease cost by \$180,991. The annualized

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	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>
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

increased cost of this lease will be \$401,105 for FY 2025-26.

The total cost of this issue for this budget entity for FY 2024-25 is \$105,406:

FY 2024-25 (6 Months)

\$150,406 Expenses  
 -----  
 \$150,406 Total Issue  
 =====

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 Fiscal Year 2023-24 through Fiscal Year 2027-28 Long Range Program Plan. This issue is linked to strategy 4.2 and 5.2 of the Florida Strategic Plan for Economic Development.

The Division's five-year projected leased space needs are included on the CIP-A form in our FY 2024-25 through FY 2028-29 Capital Improvement Plan. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication and mediation processes, as contained in its FY 2024-25 through FY 2028-29 Long-Range Program Plan.

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				2600980
ANNUALIZATION SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	46,211			2510 1
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						
ANNUALIZATION						2600980

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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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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2510 OPERATING TRUST FUND

46,211  
 -----  
 46,211  
 =====

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WORKLOAD						3000000
ADDITIONAL ADMINISTRATIVE LAW						
JUDGE POSITIONS						3001000
SALARY RATE						000000
SALARY RATE.....	3,321,000					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND	24.00					
-STATE	4,381,967					2510 1
	=====	=====	=====	=====		
EXPENSES						040000
OPERATING TRUST FUND	265,698	119,514				2510 1
	=====	=====	=====	=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	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>
WORKLOAD				3000000
ADDITIONAL ADMINISTRATIVE LAW				
JUDGE POSITIONS				3001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	8,633			2510 1
=====				
TOTAL: ADDITIONAL ADMINISTRATIVE LAW				3001000
JUDGE POSITIONS				
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	4,656,298	119,514		
TOTAL SALARY RATE.....	3,321,000			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Division of Administrative Hearings (DOAH) requests \$4,656,298 in budget authority and 3,321,000 in rate for 18 additional administrative law judge positions and 6 judicial assistant positions to staff a new unit exclusively dedicated to resolve property insurance claim disputes between Citizens Property Insurance Corporation ("Citizens") and its policy holders.

Property insurance reform passed during the 2023 legislative session (Chapter 2023-175, Laws of Florida) authorizes Citizens to adopt a policy form that allows either Citizens or its policy holder to select DOAH as the venue to resolve a claim dispute. Citizens' new policy form already approved by the Office of Insurance Regulation will be effective October 1, 2023. DOAH will not see any cases until several months after the effective date of the new policy form, but the cases are projected to increase sharply each month thereafter. DOAH anticipates that it will be able to meet the needs of the growing caseload with existing resources through the end of spring of 2024.

Thereafter, cases will continue to increase and are projected to reach a sustained volume of over 400 new cases per month during FY 2024-25. Today, DOAH has the resources to dedicate 7 administrative law judges and 2 judicial assistants to hear the claims, but will require the additional resources requested in this issue to staff the unit adequately with a total of 25 full-time judges and 8 judicial assistants. Citizens will pay DOAH the cost to employ and support the unit as provided in section 120.65(6), Florida Statutes. As such, the additional budget authority and rate requested in this issue does not impact general revenue or any state agency transfers to DOAH.

Based on past experience with recruiting qualified candidates into judicial assistant positions, DOAH is requesting that these positions be funded at 14% above the minimum salary for this pay grade, or \$37,500 annually. The higher salary will aid in attracting and retaining these personnel. The other salary amount included with this issue is needed because although the ALJ positions are in the Career Service pay plan, their health insurance benefits are Selected Exempt Service level.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
ADDITIONAL ADMINISTRATIVE LAW						
JUDGE POSITIONS						3001000

ISSUE TOTAL

3,321,000 Rate

\$4,381,966 Salaries & Benefits  
 \$ 265,698 Expenses (\$119,514 non-recurring)  
 \$ 8,633 Human Resource Services

-----  
 \$4,656,297 Total Issue  
 =====

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 2024-25 through FY 2028-29 Long Range Program Plan. This issue is linked to strategy 4.2 and 5.2 of the Florida Strategic Plan for Economic Development.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0106 001	6.00	225,000		134,926	359,926	0.00	359,926
7722 ADMINISTRATIVE LAW JUDGE							
N0118 001	18.00	3,096,000		905,342	4,001,342	0.00	4,001,342
-----							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							4,361,268
	24.00	3,321,000		1,040,268	4,361,268		4,361,268
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
WORKLOAD							3000000
ADDITIONAL ADMINISTRATIVE LAW							
JUDGE POSITIONS							3001000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							20,699
							-----
							4,381,967
							=====

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ADDITIONAL ADMINISTRATIVE STAFF							3001100
SALARY RATE							000000
SALARY RATE.....	124,800						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	3.00	194,874					2510 1
	=====	=====	=====	=====			
EXPENSES							040000
OPERATING TRUST FUND -STATE		29,925	14,154				2510 1
	=====	=====	=====	=====			
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		1,079					2510 1
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	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>
WORKLOAD				3000000
ADDITIONAL ADMINISTRATIVE STAFF				3001100
TOTAL: ADDITIONAL ADMINISTRATIVE STAFF				3001100
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	225,878	14,154		
TOTAL SALARY RATE.....	124,800			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Division of Administrative Hearings (DOAH) requests \$225,878 in budget authority and 124,800 in rate for three administrative support staff positions to support DOAH given projected increases in general jurisdiction and property insurance caseload for FY 2024-25. The growth in judicial personnel and support staff to handle this increased caseload represents a 30% increase in workforce at DOAH, which will result in an increased need for administrative support personnel, including information technology support, payroll processing, travel, and other accounting support.

Based on past experience with recruiting qualified candidates into accounting and information technology positions, DOAH is requesting that these positions be funded above the minimum salary for these pay grades. The requested salary for the accounting positions is \$38,900, or 18% above the minimum wage. The requested salary for the information technology position is \$47,000. These higher salaries will aid in attracting and retaining these personnel.

ISSUE TOTAL

124,800 Rate  
 \$194,872 Salaries & Benefits  
 \$ 29,925 Expenses (\$14,154 non-recurring)  
 \$ 1,079 Human Resource Services  
 -----  
 \$225,878 Total Issue  
 =====

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 2024-25 through FY 2028-29 Long Range Program Plan. This issue is linked to strategy 4.2 and 5.2 of the Florida Strategic Plan for Economic Development

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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.....	10,562,336						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	136.00						
	15,666,310						2510 1
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE	17,836						
							2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE	2,728,172						
							2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE	38,950						
							2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	983,324						
							2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE	35,535						
							2510 1
=====							
CONTRACTED LEGAL SERVICES							103884
OPERATING TRUST FUND -STATE	8,779						
							2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
OPERATING TRUST FUND -STATE		32,000		2510 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		48,995		2510 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	136.00			
TOTAL ISSUE.....	19,559,901			
TOTAL SALARY RATE.....	10,562,336			
=====	=====	=====		=====
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	527,431			
=====	=====	=====		=====
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		677,408		2510 1
=====		=====		=====
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	677,408			
TOTAL SALARY RATE.....	527,431			
=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		482					2510 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		242,246					2510 1
=====							
SALARY INCREASE FY 2023-24 -							
ADMINISTRATIVE HEARING JUDGES -							
EFFECTIVE 7/1/2023							1001220
SALARY RATE							000000
SALARY RATE.....		128,000					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		174,016					2510 1
=====							
TOTAL: SALARY INCREASE FY 2023-24 -							1001220
ADMINISTRATIVE HEARING JUDGES -							
EFFECTIVE 7/1/2023							
TOTAL ISSUE.....		174,016					
TOTAL SALARY RATE.....		128,000					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		1,919		2510 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		197,567		
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		180,201		2510 1
=====				
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		180,201		
TOTAL SALARY RATE.....		197,567		
=====				

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----							
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0038 001					197,567		
-----							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 ADMIN HEARINGS  
PRG: WORKER COMP/JUDGES  
 ECONOMIC OPPORTUNITIES  
WORKFORCE SERVICES  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 AGENCY DISCRETIONARY PAY INCREASE  
 FOR FY 2023-24 - EFFECTIVE  
 10/1/2023

72000000  
 72970000  
 72970200  
 11  
1102.00.00.00  
 1600000  
 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	TOTAL SALARY RATE	197,567				
=====						
OTHER SALARY AMOUNT						
	2510 OPERATING TRUST FUND					180,201
						-----
						180,201
						=====

PRICE LEVEL INCREASES  
 BUILDING RENTAL FOR PRIVATELY OWNED  
 OFFICE SPACE  
 EXPENSES

2300000  
 2301900  
 040000

OPERATING TRUST FUND -STATE 30,584 36,809 2510 1

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Administrative Hearings (DOAH) has been located in Tallahassee at 1230 Apalachee Parkway since at least 1989. This space houses most of the administrative law judges, staff, the Tallahassee district office of the Judges of Compensation Claims and the Clerk's Office for both the Adjudication of Disputes (ALJ) and Workers' Compensation Claims Court (OJCC) programs. Both programs operate statewide, and the Tallahassee district office of the OJCC handles workers' compensation cases for nineteen counties in the north Florida region. This lease expires December 31, 2024.

Over the years, DOAH has been able to negotiate modifications and renewals to this lease which resulted in a rental rate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
PRICE LEVEL INCREASES				2300000
BUILDING RENTAL FOR PRIVATELY OWNED				
OFFICE SPACE				2301900

well below market average. In fact, the current rental rate is \$16.50 per square foot, which is 4% below the current rate of \$17.18 for a state-owned space.

The current lease expires December 31, 2024 and the current lessor did not offer any renewals or extensions, therefore DOAH was forced to procure new office space. The space needed to conduct evidentiary hearings has changed since the COVID-19 pandemic; video conference hearings are more frequent and the demand for in-person hearings is less and more difficult to predict. In looking for new space, DOAH sought to reduce the space dedicated to in-person hearings, and, resultantly, will become more reliant on existing courthouse facilities in Leon county to conduct in-person hearings when additional space is needed. Additionally, the offices occupied by DOAH judges and mediators must be optimized for video conference use, including adequate sound-proofing, improved lighting, space to install green screens, and microphones to enhance the video conference experience for the parties who are before DOAH via remote technology. The Invitation to Negotiate selection process resulted in the procurement of space in Tallahassee located at 2001 Drayton Drive in Tallahassee. This building is within walking distance of the First District Court of Appeal.

DOAH's current Tallahassee office space is 34,722 square feet and is leased at \$16.50 per square foot. DOAH was able to decrease its space requirement to 31,425 square feet, and the new rate will be \$29.75 per square foot for the first year of the lease, the lowest rate bid in response to DOAH's Invitation to Negotiate.

In addition to accommodating the Division's workforce, the current facilities provide hearing and mediation rooms specifically designed to conduct live hearings and mediation conferences. It is imperative that current and projected lease space needs are funded so that the Division may continue to conduct hearings and other business as efficiently as possible, and meet the needs of injured workers, employers and other parties to administrative law and workers' compensation cases.

The cost of this full-service lease in FY 2024-25 will exceed the FY 2023-24 lease cost by \$180,991. The annualized increased cost of this lease will be \$401,105 for FY 2025-26.

The total cost of this issue for the Workers' Compensation Claims Court program for FY 2024-25 is \$30,584:

FY 2024-25 (6 Months)

\$30,584 Expenses

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\$30,584 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 Fiscal Year 2023-24 through Fiscal Year 2027-28 Long Range Program Plan. This issue is linked to strategy 4.2 and 5.2 of the Florida

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72970000
						72970200
						11
						<u>1102.00.00.00</u>
						2300000
						2301900

MANAGEMENT SRVCS, DEPT OF  
 ADMIN HEARINGS  
PRG: WORKER COMP/JUDGES  
 ECONOMIC OPPORTUNITIES  
WORKFORCE SERVICES  
 PRICE LEVEL INCREASES  
 BUILDING RENTAL FOR PRIVATELY OWNED  
 OFFICE SPACE

Strategic Plan for Economic Development.

The Division's five-year projected leased space needs are included on the CIP-A form in our FY 2024-25 through FY 2028-29 Capital Improvement Plan. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication and mediation processes, as contained in its FY 2024-25 through FY 2028-29 Long-Range Program Plan.

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ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION SALARIES AND BENEFITS						010000
OPERATING TRUST FUND -STATE		60,068				2510 1

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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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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2510 OPERATING TRUST FUND

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 60,068  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
<u>PRG: WORKER COMP/JUDGES</u>				72970200
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
	136.00			
TRUST FUNDS.....	20,926,825		36,809	2000
SALARY RATE.....	11,415,334			
	=====	=====	=====	