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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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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 TEMPORARY EMPLOYMENT -		
ADJUDICATION OF DISPUTES		3302040
OTHER PERSONAL SERVICES		030000

OPERATING TRUST FUND	-STATE	2,009-	2510	1
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 Priority #1

The Division proposes to reduce appropriations by \$(2,009) or 10%, in the Other Personal Services (OPS) category. This category has been reduced by 94% since FY 2004-05, and further cuts will result in hiring fewer temporary administrative law judges (ALJs) and office staff. This program has recently been able to handle ALJ vacancies by reassigning cases to other judges. Therefore, the reduction in budget for temporary judges should have minimal impact on operations, but if an extraordinary need arises, it could adversely affect the Division's ability to handle cases in a timely manner. Likewise, the reduction in temporary office staff should have limited impact, unless multiple vacancies of permanent employees occur at one time. For these reasons, this issue has been assigned priority number one.

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:

Other Personal Services (OPS): Reduce budget for:  
 \$(2,009) Temporary ALJ services and office staff  
 -----  
 \$(2,009) Reduce OPS by 10%  
 =====

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REDUCE ALLOCATION FOR EXPENDITURES				
- ADJUDICATION OF DISPUTES			3302050	
EXPENSES			040000	

OPERATING TRUST FUND	-STATE	35,789-	2510	1
		=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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 ALLOCATION FOR EXPENDITURES		
- ADJUDICATION OF DISPUTES		3302050
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
OPERATING TRUST FUND	-STATE 2,419-	2510 1
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TOTAL: REDUCE ALLOCATION FOR EXPENDITURES		3302050
- ADJUDICATION OF DISPUTES		
TOTAL ISSUE.....	38,208-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority #3

The Division proposes to reduce discretionary spending totaling \$(35,789) in the Expenses category and \$(2,419) in the Contracted Services category. This reduction will have a moderate impact on the Division's operations. The Expenses category has been reduced by eleven percent since FY 2004-05. It is also important to note that the cost of leased office space comprises 50% of the Expenses category's current allocations, thereby restricting the Division's efforts to identify budget cuts in this category. The Contracted Services category has been reduced by three percent since FY 2009-10, and further reductions would hinder the program's ability to procure services such as document destruction and data backup storage when needs arise. For these reasons, this issue has been 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:

Expenses: Reduce budget for:  
 \$(20,202) travel by 10%  
 ( 5,703) office supplies by 10%  
 ( 4,723) furniture and equipment by 10%  
 ( 801) postage and freight by 10%  
 ( 4,360) miscellaneous expenses

-----  
 \$(35,789) Reduce Expenses by 3%  
 -----

Contracted Services: Reduce budget for:  
 \$( 2,419) miscellaneous services  
 -----  
 \$( 2,419) Reduce Contracted Services by 1%

COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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 ALLOCATION FOR EXPENDITURES	
- ADJUDICATION OF DISPUTES	3302050

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 \$(38,208) Total issue  
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WORKFORCE REDUCTION - ADJUDICATION OF DISPUTES		3302070
SALARY RATE		000000
SALARY RATE.....	558,618-	=====
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND -STATE	8.00- 719,932-	2510 1
EXPENSES		040000
OPERATING TRUST FUND -STATE	47,008-	2510 1
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
OPERATING TRUST FUND -STATE	2,848-	2510 1
TOTAL: WORKFORCE REDUCTION - ADJUDICATION OF DISPUTES		3302070
TOTAL POSITIONS.....	8.00-	
TOTAL ISSUE.....	769,788-	
TOTAL SALARY RATE.....	558,618-	=====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority #4

IT COMPONENT? NO

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
ADMIN HEARINGS		72970000
PRG: ADJUDICATION/DISPUTES		72970100
PUBLIC PROTECTION		12
<u>ADMINISTRATIVE LAW</u>		<u>1210.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
WORKFORCE REDUCTION - ADJUDICATION		
OF DISPUTES		3302070

Since FY 2003-04, the Adjudication of Disputes program's workforce has been reduced by 16 percent, and its Salaries and Benefits budget has been reduced by 11 percent. The Division proposes to further reduce this program's workforce by 12% by deleting four administrative law judge (ALJ) positions, three administrative secretary positions, and one office automation specialist II position. This reduction of \$(769,788) will negatively impact the Division's operations and will significantly limit its ability to fulfill its mission of impartially adjudicating disputes in a timely fashion. With fewer judges, the cases will be processed more slowly, thereby adversely affecting the Division's performance, which has significantly improved over the past eleven years. Moreover, many of the agencies who use the Division to adjudicate their disputes will not be able to fulfill their objectives of a just and speedy resolution, at an affordable cost, of public disputes. For these reasons, this issue was assigned priority number four.

This reduction affects this program's "Conduct Administrative Hearings and Proceedings" activity. A statutory change is not required to implement this reduction. It is calculated as follows:

Salaries and Benefits:

\$(548,882) Delete four ALJ positions (3 filled, 1 vacant)  
 (130,238) Delete three filled administrative secretary positions  
 ( 40,812) Delete one vacant office automation specialist II position  
 -----  
 \$(719,932) Delete 8 positions, or 12% of workforce, and Salaries and Benefits by 11%  
 -----

Expenses:

\$( 26,220) 4 professional standard recurring Expenses packages, \$6,555 each  
 ( 20,788) 4 support staff standard recurring Expenses packages, \$5,197 each  
 -----  
 \$( 47,008) Reduce Expenses by 4%  
 -----

Statewide Human Resource Services Contract:

\$( 2,848) 8 standard packages, \$356 each  
 -----  
 \$( 2,848) Reduce Statewide Human Resources Services Contract  
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\$(769,788) Total Issue  
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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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CODES  
 72000000  
 72970000  
 72970100  
 12  
 1210.00.00.00  
 3300000  
 3302070

MANAGEMENT SRVCS, DEPT OF  
 ADMIN HEARINGS  
 PRG: ADJUDICATION/DISPUTES  
 PUBLIC PROTECTION  
 ADMINISTRATIVE LAW  
 STATE FUNDING REDUCTIONS  
 WORKFORCE REDUCTION - ADJUDICATION  
 OF DISPUTES

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
02652 001	1.00-	28,000-		9,570-	37,570-	0.00	37,570-
02769 001	1.00-	33,557-		17,030-	50,587-	0.00	50,587-
02798 001	1.00-	26,000-		16,081-	42,081-	0.00	42,081-
2043 OFFICE AUTOMATION SPECIALIST II							
02433 001	1.00-	27,926-		12,886-	40,812-	0.00	40,812-
7722 ADMINISTRATIVE LAW JUDGE							
02656 001	1.00-	120,320-		28,299-	148,619-	0.00	148,619-
02792 001	1.00-	82,175-		20,850-	103,025-	0.00	103,025-
02795 001	1.00-	120,320-		28,299-	148,619-	0.00	148,619-
02846 001	1.00-	120,320-		28,299-	148,619-	0.00	148,619-
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TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							719,932-
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	8.00-	558,618-		161,314-	719,932-		719,932-
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 TOTAL: ADMINISTRATIVE LAW 1210.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 8.00- 810,005- 2000  
 SALARY RATE..... 558,618-  
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COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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 ALLOCATION FOR EXPENDITURES			
- WORKERS' COMPENSATION APPEALS			3302100
EXPENSES			040000
OPERATING TRUST FUND	-STATE	20,990-	2510 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
OPERATING TRUST FUND	-STATE	10,725-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302100
- WORKERS' COMPENSATION APPEALS			
TOTAL ISSUE.....		31,715-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority #2

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(31,715) in two appropriation categories: Expenses by \$(20,990) or 1%, and Contracted Services by \$(10,725) or 1%. This reduction will negatively impact the Division's operations. It is important to note that the cost of leased office space comprises 74% of the Expenses category's current allocations, thereby restricting the Division's efforts to identify budget cuts in this category. The Expenses category has been reduced by 8% since FY 2004-05. Significant cutbacks in available appropriations for furniture and equipment would hinder the program's ability to replace aging or malfunctioning items. The Contracted Services category has been reduced by 13% since FY 2010-11. Further reductions would hinder the program's ability to procure services such as mail delivery, document destruction, and data backup storage when needs arise. For these reasons, this issue has been assigned priority number two.

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:

Expenses: Reduce budget for:  
 \$( 18,390) office supplies by 15%  
 ( 2,600) registration/training by 20%  
 -----  
 \$( 20,990) Reduce Expenses by 1%  
 -----

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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 ALLOCATION FOR EXPENDITURES	
- WORKERS' COMPENSATION APPEALS	3302100

Contracted Services: Reduce budget for:  
 \$( 1,000) other advertising by 50%  
 ( 1,500) construction by 50%  
 ( 4,225) mail delivery by 21%  
 ( 4,000) other contractual services by 20%  
 -----  
 \$( 10,725) Reduce Contracted Services by 1%  
 -----

\$( 31,715) Total Issue  
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WORKFORCE REDUCTION - WORKERS' COMPENSATION APPEALS		3302120
SALARY RATE		000000
SALARY RATE.....	1,178,847-	
	=====	
SALARIES AND BENEFITS		010000
OPERATING TRUST FUND	-STATE 18.00- 1,505,261-	2510 1
	=====	
EXPENSES		040000
OPERATING TRUST FUND	-STATE 116,632-	2510 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
OPERATING TRUST FUND	-STATE 6,408-	2510 1
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
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
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120
TOTAL: WORKFORCE REDUCTION - WORKERS'		3302120
COMPENSATION APPEALS		
TOTAL POSITIONS.....	18.00-	
TOTAL ISSUE.....	1,628,301-	
TOTAL SALARY RATE.....	1,178,847-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 Priority #5

IT COMPONENT? NO

Since FY 2005-06, the Workers' Compensation Appeals program's workforce has been reduced by eight percent, and its Salaries and Benefits budget has been reduced by six percent. The Division proposes to further reduce this program's workforce by 10% by deleting 18 positions: fourteen mediators and four support staff. This reduction of \$(1,628,301) will negatively impact the Division's operations and will significantly limit its ability to fulfill its mission of mediating workers' compensation disputes. With fewer mediators and staff, cases will be processed more slowly, thereby adversely affecting the Division's ability to meet performance objectives. The loss of positions in the Clerk's office would degrade our ability to accomplish the transition to paperless function and provide assistance to the District offices. The loss of mediators would require over-booking mediations with the remaining mediators. Other mediations would have to be handled by private mediators. Already, due to the substantial number of cases in the system, the statutory requirements for scheduling, mediation, and hearing workers' compensation appeals are not met in all districts. The Division has made significant strides through the use of electronic filing, and intense training and re-training of key personnel to carry out the daily functions of the office. A reduction in the number of mediators and staff will impair or eliminate the excellent trends toward compliance with the time mandates that have been achieved through a monumental cooperative effort between the individuals staffing the district offices and the claimants, attorneys and employers/carriers who bring their cases to the Division for adjudication. The result will be greater delays in the resolution of workers' compensation matters and, ultimately, in the payment of benefits to injured workers who are entitled to receive them. The goal of workers' compensation, to return the injured worker to employment after receiving necessary and appropriate medical treatment and benefits to which he or she is entitled, will be severely undermined by the called for reductions. For these reasons, this issue was assigned priority number five.

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 of the Department of Financial Services. This fund is supported by insurance carrier assessments; Section 440.51, Florida Statutes, specifically sets forth the formula for calculating these assessments. 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.



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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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CODES  
  
72000000  
72970000  
72970200  
11  
1102.00.00.00  
3300000  
  
3302120

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

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:

\$(1,335,304) Delete fourteen filled mediator positions  
( 56,677) Delete one filled administrative assistant III Position  
(113,280) Delete three filled deputy clerk positions  
-----

\$(1,505,261) Delete 18 positions, or 10% of workforce, and Salaries and Benefits by 12%  
-----

Expenses:

\$( 111,435) 17 professional standard recurring Expenses packages at \$6,555 each  
( 5,197) 1 support staff standard recurring Expenses packages at \$5,197 each  
-----

\$( 116,632) Reduce Expenses by 4%  
-----

Statewide Human Resource Services Contract:

\$ ( 6,408) 18 standard packages, \$356 each  
-----

\$ ( 6,408) Reduce Statewide Human Resource Services Contract  
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\$(1,628,301) Total Issue  
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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES  
 72000000  
 72970000  
 72970200  
 11  
 1102.00.00.00  
 3300000  
 3302120

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
03406 001	1.00-	39,138-		17,539-	56,677-	0.00	56,677-
7686 DEPUTY CLERK							
03402 001	1.00-	25,479-		9,764-	35,243-	0.00	35,243-
03408 001	1.00-	25,479-		17,826-	43,305-	0.00	43,305-
7688 COMMISSION DEPUTY CLERK I							
03528 001	1.00-	25,479-		9,253-	34,732-	0.00	34,732-
8605 STATE MEDIATOR-OJCC							
03442 001	1.00-	75,948-		21,982-	97,930-	0.00	97,930-
03445 001	1.00-	75,948-		15,592-	91,540-	0.00	91,540-
03464 001	1.00-	75,948-		22,354-	98,302-	0.00	98,302-
03489 001	1.00-	75,948-		22,354-	98,302-	0.00	98,302-
03494 001	1.00-	75,948-		22,354-	98,302-	0.00	98,302-
03512 001	1.00-	75,948-		15,592-	91,540-	0.00	91,540-
03519 001	1.00-	75,948-		22,354-	98,302-	0.00	98,302-
03531 001	1.00-	75,948-		22,354-	98,302-	0.00	98,302-
03551 001	1.00-	75,948-		15,220-	91,168-	0.00	91,168-
03569 001	1.00-	75,948-		9,594-	85,542-	0.00	85,542-
03572 001	1.00-	75,948-		15,220-	91,168-	0.00	91,168-
03584 001	1.00-	75,948-		22,354-	98,302-	0.00	98,302-
03594 001	1.00-	75,948-		22,354-	98,302-	0.00	98,302-
03598 001	1.00-	75,948-		22,354-	98,302-	0.00	98,302-
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TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							1,505,261-
	18.00-	1,178,847-		326,414-	1,505,261-		1,505,261-
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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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CODES  
  
72000000  
72970000  
72970200  
11  
1102.00.00.00

MANAGEMENT SRVCS, DEPT OF  
ADMIN HEARINGS  
PRG: WORKER COMP/JUDGES  
ECONOMIC OPPORTUNITIES  
WORKFORCE SERVICES

TOTAL: WORKFORCE SERVICES  
BY FUND TYPE

1102.00.00.00

18.00-  
TRUST FUNDS..... 1,660,016-  
SALARY RATE..... 1,178,847-  
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