

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
ADMIN HEARINGS				72970000
PRG: ADJUDICATION/DISPUTES				72970100
PUBLIC PROTECTION				12
ADMINISTRATIVE LAW				1210.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,671,742			
=====				
SALARIES AND BENEFITS				010000
	69.00			
OPERATING TRUST FUND -STATE	7,206,714			2510 1
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	36,391			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	1,152,635			2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	65,000			2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	195,475			2510 1
=====				
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	51,305			2510 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	27,482			2510 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.00			
TOTAL ISSUE.....		8,735,002		
TOTAL SALARY RATE.....	5,671,742			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	11,276		2510 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	2,928-		2510 1
=====				
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
OPERATING TRUST FUND	-STATE	4,719	4,719	2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND	-STATE	62,804	62,804	2510 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND	-STATE	4,000	4,000	2510 1
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....		71,523	71,523	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division's existing SAN (shared network storage) and network backup hardware are six years old and have been "end-of-lived" by the vendor and must be replaced before they break, which is consistent with the Division's general policy for replacing information technology equipment. Replacement of the current information technology infrastructure is crucial in order to provide continuity of service and avoid down-time for all of the Division's users. As the Division's e-filing capabilities and number of users increase, it is important to ensure that the system will continue to be up and running with minimal disruptions for maintenance and repair. Also, since the Division is the repository for agency final orders, the system must be operating at maximum capacity for the public to access all records maintained by the Division.

If this issue is not funded, the Division will have to utilize its base budget for information technology resources to replace its SAN. (The SAN houses all of the Division's imaged documents, including pleadings filed by parties and orders issued by Administrative Law Judges and Judges of Compensation Claims.) There will then be no funds available for other necessary information technology hardware such as servers, mini-towers, personal computers, etc.

The total cost of infrastructure replacement is \$143,046 and is divided evenly between the Division's two programs. If this issue is funded, the Adjudication of Disputes Program's overall operations will increase by \$71,523 (\$143,046 / 2). This program's budget is prorated among all state agencies that utilize its services. Hence, each state agency's proportionate share of the Division's FY 2009-10 budget will increase to cover the cost of replacing this equipment.

It is requested that \$71,523 be appropriated to purchase state-of-the-art equipment that has a serviceable lifespan, to be housed at the Division's headquarters in Tallahassee, Leon County, Florida. Implementation of the infrastructure replacement should be completed during the first quarter of FY 2009-10. Estimated costs are based on vendor quotes and include five years of support and maintenance. This issue is calculated as follows:

EXPENSES:

- \$ 8,976: QLogic HBAs (12 at 747.99)
- 194: Fibre Channel Cables (8 at \$24.23)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

267: Rack Rails (2 at 133.48)

\$ 9,437: Total Expenses / 2 = \$4,719 DOAH and \$4,718 OJCC

OPERATING CAPITAL OUTLAY:

\$ 20,761: LTO-4 2-Drive (1 at \$20,761.31)
 15,669: Brocade 5000 Switch (2 at \$7,834.57)
 76,108: EMC CX3-40F Fibre Channel Storage Processor Enclosure (1 at \$76,108.35)
 13,071: Disk Array Enclosure for CX3-40F (1 at \$13,071)

\$125,609: Total OCO / 2 = \$62,804 DOAH and \$62,805 OJCC

CONTRACTED SERVICES:

\$ 8,000: Installation

\$ 8,000: Total Contracted Services / 2 = \$4,000 DOAH and \$4,000 OJCC

The total cost of this issue is \$71,523. It impacts all of the activities of the Division of Administrative Hearings, which are conducted either statewide or in Leon County, Florida. 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 2009-10 through FY 2013-14 Long-Range Program Plan.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A1800 010000
OPERATING TRUST FUND -STATE			56,380			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
LIFE AND DISABILITY INSURANCE				26A2000
REDUCTION - 6 MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
OPERATING TRUST FUND	-STATE	2,928-		2510 1
=====				
ADDITIONAL RESOURCES FOR SALARIES				5000000
AND BENEFITS				
ELIMINATE DISPARITY IN JUDGES' PAY				5006A10
PACKAGE				000000
SALARY RATE				
SALARY RATE.....		7,610		
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	8,752		2510 1
=====				
TOTAL: ELIMINATE DISPARITY IN JUDGES' PAY				5006A10
PACKAGE				
TOTAL ISSUE.....		8,752		
TOTAL SALARY RATE.....		7,610		
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to subsection 120.65, Florida Statutes, the Division of Administrative Hearings (DOAH) within the Department of Management Services shall be headed by a director who shall be appointed by the Administration Commission and confirmed by the Senate. The Division is a separate budget entity and is not subject to control, supervision, or direction by the Department of Management Services in any manner, including, but not limited to, personnel, purchasing, transactions involving real or personal property, and budgetary matters. The Director and Chief Judge of DOAH is its agency head for all purposes. All judges of the Adjudication of Disputes program, and the Deputy Chief Judge of Compensation Claims (Workers' Compensation Appeals program), report to the Director.

In corresponding issue #5006A10 for the Workers' Compensation Appeals program, the Division has requested that the salaries of judges of compensation claims be increased to \$133,020 per year, and the salary of the Deputy Chief Judge of Compensation Claims be increased to \$134,020 per year. This new salary structure is comparable to, but less than, the salaries of county court judges. It is therefore requested that the salary of DOAH's Director and Chief Judge be increased to \$135,020 per year, or \$1,000 more than the requested salary of the deputy chief judge that reports to him.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
MANAGEMENT SRVCS, DEPT OF ADMIN HEARINGS PRG: ADJUDICATION/DISPUTES PUBLIC PROTECTION ADMINISTRATIVE LAW						72000000 72970000 72970100 12 <u>1210.00.00.00</u>
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS						5000000
ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE						5006A10

Although the cost of this issue is funded by DOAH's Operating Trust Fund, the actual cost to state agencies that support the Division's budget through appropriated transfers would be minimal. Each year, the Office of the Judges of Compensation Claims (OJCC) transfers funds to the Adjudication of Disputes program to cover the cost of general management and administrative services. In FY 2009-10, the OJCC will support 68% of the cost of the Director and Chief Judge's position. Therefore, only 32% of the cost of this issue, or \$2,801, will be prorated among state agencies.

The total cost of this issue is \$8,752 as calculated below. It impacts the "Conduct Administrative Hearings and Proceedings" Activity #ACT0500, which is conducted statewide. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its FY 2009-10 through FY 2013-14 Long-Range Program Plan.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9611 DIRECTOR AND CHIEF JUDGE-DOAH							
02646 001	1.00-	127,410-		38,951-	166,361-	0.00	166,361-
02646 002	1.00	135,020		40,093	175,113	0.00	175,113
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							8,752
	0.00	7,610		1,142	8,752		8,752

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
TOTAL: ADMINISTRATIVE LAW							<u>1210.00.00.00</u>
BY FUND TYPE							
	69.00						
TRUST FUNDS.....	8,877,077		71,523				2000
SALARY RATE.....	5,679,352						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,218,142			
=====				
SALARIES AND BENEFITS				010000
	198.00			
OPERATING TRUST FUND -STATE	13,410,455			2510 1
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	230,000			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	3,270,218			2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	28,796			2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	1,136,549			2510 1
=====				
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	66,758			2510 1
=====				
CONTRACTED LEGAL SERVICES				103884
OPERATING TRUST FUND -STATE	2,500			2510 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		80,066		2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	198.00			
TOTAL ISSUE.....		18,225,342		
TOTAL SALARY RATE.....		10,218,142		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		33,447		2510 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		5,455-		2510 1
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				040000
EXPENSES				
OPERATING TRUST FUND -STATE		4,718	4,718	2510 1
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE		62,805	62,805	2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		4,000	4,000	2510 1
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....		71,523	71,523	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division's existing SAN (shared network storage) and network backup hardware are six years old and have been "end-of-lived" by the vendor and must be replaced before they break, which is consistent with the Division's general policy for replacing information technology equipment. Replacement of the current information technology infrastructure is crucial in order to provide continuity of service and avoid down-time for all of the Division's users. As the Division's e-filing capabilities and number of users increase, it is important to ensure that the system will continue to be up and running with minimal disruptions for maintenance and repair. Also, since the Division is the repository for agency final orders, the system must be operating at maximum capacity for the public to access all records maintained by the Division.

If this issue is not funded, the Division will have to utilize its base budget for information technology resources to replace its SAN. (The SAN houses all of the Division's imaged documents, including pleadings filed by parties and orders issued by Administrative Law Judges and Judges of Compensation Claims.) There will then be no funds available for other necessary information technology hardware such as servers, mini-towers, personal computers, etc.

The total cost of infrastructure replacement is \$143,046 and is divided evenly between the Division's two programs. If this issue is funded, the Workers' Compensation Appeals Program's overall operations will increase by \$71,523 (\$143,046 / 2). This program's budget is supported by transfers from the Workers Compensation Administration Trust Fund, which is administered by the Department of Financial Services (DFS). Hence, the FY 2009-10 transfer from DFS will increase by \$71,523 to cover the cost of replacing this equipment.

It is requested that \$71,523 be appropriated to purchase state-of-the-art equipment that has a serviceable lifespan, to be housed at the Division's headquarters in Tallahassee, Leon County, Florida. Implementation of the infrastructure replacement should be completed during the first quarter of FY 2009-10. Estimated costs are based on vendor quotes and include five years of support and maintenance. This issue is calculated as follows:

EXPENSES:

\$ 8,976: QLogic HBAs (12 at 747.99)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

194: Fibre Channel Cables (8 at \$24.23)
 267: Rack Rails (2 at 133.48)

 \$ 9,437: Total Expenses / 2 = \$4,719 DOAH and \$4,718 OJCC

OPERATING CAPITAL OUTLAY:

\$ 20,761: LTO-4 2-Drive (1 at \$20,761.31)
 15,669: Brocade 5000 Switch (2 at \$7,834.57)
 76,108: EMC CX3-40F Fibre Channel Storage Processor Enclosure (1 at \$76,108.35)
 13,071: Disk Array Enclosure for CX3-40F (1 at \$13,071)

 \$125,609: Total OCO / 2 = \$62,804 DOAH and \$62,805 OJCC

CONTRACTED SERVICES:

\$ 8,000: Installation

 \$ 8,000: Total Contracted Services / 2 = \$4,000 DOAH and \$4,000 OJCC

The total cost of this issue is \$71,523. It impacts all of the activities of the Division of Administrative Hearings, which are conducted either statewide or in Leon County, Florida. 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 2009-10 through FY 2013-14 Long-Range Program Plan.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1800 010000
OPERATING TRUST FUND	-STATE	167,235		2510 1
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		5,455-		2510 1
=====				
ADDITIONAL RESOURCES FOR SALARIES				
AND BENEFITS				5000000
ELIMINATE DISPARITY IN JUDGES' PAY				
PACKAGE				5006A10
SALARY RATE				000000
SALARY RATE.....		344,690		
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		395,721		2510 1
=====				
TOTAL: ELIMINATE DISPARITY IN JUDGES' PAY				5006A10
PACKAGE				
TOTAL ISSUE.....		395,721		
TOTAL SALARY RATE.....		344,690		
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Prior to 1994, Section 440.45, Florida Statutes, tied the salary of a judge of compensation claims (JCC) to the salary of a circuit court judge. The 1993 legislature deleted this tie effective January 1, 1994, and since that time the salary of a judge of compensation claims has fallen well below the salary of other judges. If the circuit court tie was still in place, JCCs would be earning \$141,080 annually, or roughly 15% more than they are today. Since 1994, the circuit court judge salary has increased by 47%, the county court judge salary has increased by 56%, and the judge of compensation claims salary has increased by only 30%.

Salary	1994	2008
Circuit court judge	\$98,698	\$145,080
County court judge	\$87,731	\$137,020
Judge of compensation claims	\$94,458	\$122,564

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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
ELIMINATE DISPARITY IN JUDGES' PAY PACKAGE						5006A10

When appointed as judges of compensation claims, attorneys have no assurance that they will serve for more than their current four-year terms when they shut down their law practices. Judges of compensation claims work on cases generally more complex than those handled by county judges and as complex as most of what circuit judges normally handle. Thus, experienced judges of compensation claims routinely apply for appointments to the circuit and county courts because of the above salary disparity. In order to attract qualified applicants and retain quality judges, and to eliminate the salary disparity that has developed and grown over the last decade, it is requested that a link to the county court judge salary be established. To implement this tie, Section 440.45, Florida Statutes, should be amended as follows:

Paragraph (f) of subsection (2) of section 440.45, Florida Statutes, is added:

(2) (f) Effective July 1, 2009, each full-time judge of compensation claims shall receive a salary in an amount equal to \$4,000 less than that paid to a county court judge, and the deputy chief judge of compensation claims shall receive a salary in an amount equal to \$3,000 less than that paid to a county court judge. These salaries shall be paid out of the fund established in s. 440.50, Florida Statutes.

Establishing this link will increase the annual salary of a judge of compensation claims from \$122,564 to \$133,020 and the deputy chief judge of compensation claims from \$123,922 to \$134,020.

The total cost of this issue is \$395,721 as calculated below. The base rates used in the calculation correspond to the base rates for currently authorized (segment 1) positions. It impacts the "Adjudicate and Hear Workers' Compensation Disputes" Activity #ACT0511, which is conducted statewide. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its FY 2009-10 through FY 2013-14 Long-Range Program Plan.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
9675 JUDGE OF COMPENSATION CLAIMS						
03427 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03427 002	1.00	133,020	37,579	170,599	0.00	170,599
03433 001	1.00-	122,564-	30,027-	152,591-	0.00	152,591-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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
ADDITIONAL RESOURCES FOR SALARIES				
AND BENEFITS				5000000
ELIMINATE DISPARITY IN JUDGES' PAY				
PACKAGE				5006A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03433 002	1.00	133,020		31,590	164,610	0.00	164,610
03436 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03436 002	1.00	133,020		37,579	170,599	0.00	170,599
03439 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03439 002	1.00	133,020		37,579	170,599	0.00	170,599
03451 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03451 002	1.00	133,020		37,579	170,599	0.00	170,599
03455 001	1.00-	122,564-		30,027-	152,591-	0.00	152,591-
03455 002	1.00	133,020		31,590	164,610	0.00	164,610
03458 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03458 002	1.00	133,020		37,579	170,599	0.00	170,599
03467 001	1.00-	122,564-		24,643-	147,207-	0.00	147,207-
03467 002	1.00	133,020		26,206	159,226	0.00	159,226
03472 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03472 002	1.00	133,020		37,579	170,599	0.00	170,599
03473 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03473 002	1.00	133,020		37,579	170,599	0.00	170,599
03474 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03474 002	1.00	133,020		37,579	170,599	0.00	170,599
03475 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03475 002	1.00	133,020		37,579	170,599	0.00	170,599
03487 001	1.00-	122,564-		33,308-	155,872-	0.00	155,872-
03487 002	1.00	133,020		34,639	167,659	0.00	167,659
03500 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03500 002	1.00	133,020		37,579	170,599	0.00	170,599
03504 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-
03504 002	1.00	133,020		37,579	170,599	0.00	170,599
03508 001	1.00-	122,564-		32,560-	155,124-	0.00	155,124-
03508 002	1.00	133,020		34,084	167,104	0.00	167,104
03516 001	1.00-	122,564-		36,016-	158,580-	0.00	158,580-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
ELIMINATE DISPARITY IN JUDGES' PAY						
PACKAGE						5006A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
03516 002	1.00	133,020	37,579	170,599	0.00	170,599
03522 001	1.00-	122,564-	29,565-	152,129-	0.00	152,129-
03522 002	1.00	133,020	31,089	164,109	0.00	164,109
03525 001	1.00-	122,564-	30,027-	152,591-	0.00	152,591-
03525 002	1.00	133,020	31,590	164,610	0.00	164,610
03533 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03533 002	1.00	133,020	37,579	170,599	0.00	170,599
03539 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03539 002	1.00	133,020	37,579	170,599	0.00	170,599
03540 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03540 002	1.00	133,020	37,579	170,599	0.00	170,599
03544 001	1.00-	122,564-	29,565-	152,129-	0.00	152,129-
03544 002	1.00	133,020	31,089	164,109	0.00	164,109
03554 001	1.00-	122,564-	30,027-	152,591-	0.00	152,591-
03554 002	1.00	133,020	31,590	164,610	0.00	164,610
03560 001	1.00-	122,564-	35,554-	158,118-	0.00	158,118-
03560 002	1.00	133,020	37,078	170,098	0.00	170,098
03562 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03562 002	1.00	133,020	37,579	170,599	0.00	170,599
03566 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03566 002	1.00	133,020	37,579	170,599	0.00	170,599
03577 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03577 002	1.00	133,020	37,579	170,599	0.00	170,599
03583 001	1.00-	122,564-	29,255-	151,819-	0.00	151,819-
03583 002	1.00	133,020	30,752	163,772	0.00	163,772
03586 001	1.00-	122,564-	35,554-	158,118-	0.00	158,118-
03586 002	1.00	133,020	37,078	170,098	0.00	170,098
03591 001	1.00-	122,564-	36,016-	158,580-	0.00	158,580-
03591 002	1.00	133,020	37,579	170,599	0.00	170,599
03597 001	1.00-	122,564-	31,409-	153,973-	0.00	153,973-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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
ADDITIONAL RESOURCES FOR SALARIES				
AND BENEFITS				5000000
ELIMINATE DISPARITY IN JUDGES' PAY				
PACKAGE				5006A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03597 002	1.00	133,020		32,972	165,992	0.00	165,992
9681 DEPUTY CHIEF JUDGE OF COMPENSATION CLAIM							
03413 001	1.00-	123,922-		36,220-	160,142-	0.00	160,142-
03413 002	1.00	134,020		37,728	171,748	0.00	171,748
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							395,721
	0.00	344,690		51,031	395,721		395,721

SALARY ENHANCEMENTS TO RECRUIT AND							
RETAIN STAFF							5006A30
SALARY RATE							000000
SALARY RATE.....	211,517						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	249,064						2510 1
TOTAL: SALARY ENHANCEMENTS TO RECRUIT AND							5006A30
RETAIN STAFF							
TOTAL ISSUE.....	249,064						
TOTAL SALARY RATE.....	211,517						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
SALARY ENHANCEMENTS TO RECRUIT AND						
RETAIN STAFF						5006A30

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Judges of Compensation Claims (OJCC) currently has 32 career service executive secretary, 32 selected exempt deputy clerk and 30 career service administrative secretary positions in the district offices. These positions serve as assistants to the judges of compensation claims who are appointed officials, and therefore their job duties require a high level of responsibility and confidentiality. The OJCC loses many of these excellent support staff to county and circuit courts, law firms and municipalities that offer better compensation for similar positions. Since July, 2006, the turnover rate for these positions in the OJCC district offices has been 40%. The U.S. Department of Labor, Bureau of Employment Statistics' most recent data reflects an average turnover rate of 16.7% for government jobs.

The minimum annual salary for State of Florida deputy clerks and executive secretaries is \$25,479, and \$26,749 in designated south Florida counties. The county and circuit courts compensate their judicial assistants based on region. These minimum annual salaries range from \$29,320 to \$32,820 for county courts and \$30,540 to \$34,040 for circuit courts.

While it is impractical to increase the state employees' pay to match that of the county and circuit courts, a moderate increase in the base pay for these support positions would help the OJCC recruit and retain quality employees which will in turn improve the productivity and quality of the service provided by the OJCC. It is therefore requested that these support staff positions in the district offices receive an increase to their base pay amounts of 5% for administrative secretaries, 10% for executive secretaries, and 10% for deputy clerks.

The total cost of this issue is \$249,064 as calculated below. The base rates and additives used in the calculation correspond to the base rates and additives for currently authorized (segment 1) positions. This issue impacts the "Adjudicate and Hear Workers' Compensation Disputes" Activity #ACT0511, which is conducted statewide. Approval of this issue will enhance the Division's efforts to attain its goal of improving the statewide adjudication process, as contained in its FY 2009-10 through FY 2013-14 Long-Range Program Plan

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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
ADDITIONAL RESOURCES FOR SALARIES				
AND BENEFITS				5000000
SALARY ENHANCEMENTS TO RECRUIT AND				
RETAIN STAFF				5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03429 001	1.00-	22,454-		15,303-	37,757-	0.00	37,757-
03429 002	1.00	23,576		15,499	39,075	0.00	39,075
03438 001	1.00-	22,454-	1,270-	4,152-	27,876-	0.00	27,876-
03438 002	1.00	23,576	1,270	4,348	29,194	0.00	29,194
03441 001	1.00-	22,454-	1,270-	15,525-	39,249-	0.00	39,249-
03441 002	1.00	23,576	1,270	15,721	40,567	0.00	40,567
03446 001	1.00-	22,454-	1,270-	12,531-	36,255-	0.00	36,255-
03446 002	1.00	23,576	1,270	12,727	37,573	0.00	37,573
03450 001	1.00-	22,454-		3,930-	26,384-	0.00	26,384-
03450 002	1.00	23,576		4,126	27,702	0.00	27,702
03457 001	1.00-	23,030-		15,453-	38,483-	0.00	38,483-
03457 002	1.00	24,181		15,658	39,839	0.00	39,839
03460 001	1.00-	22,454-		9,363-	31,817-	0.00	31,817-
03460 002	1.00	23,576		9,561	33,137	0.00	33,137
03466 001	1.00-	22,454-		12,309-	34,763-	0.00	34,763-
03466 002	1.00	23,576		12,505	36,081	0.00	36,081
03478 001	1.00-	23,030-	1,270-	9,690-	33,990-	0.00	33,990-
03478 002	1.00	24,181	1,270	9,893	35,344	0.00	35,344
03479 001	1.00-	22,454-	1,270-	15,525-	39,249-	0.00	39,249-
03479 002	1.00	23,576	1,270	15,721	40,567	0.00	40,567
03482 001	1.00-	22,454-	1,270-	9,588-	33,312-	0.00	33,312-
03482 002	1.00	23,576	1,270	9,786	34,632	0.00	34,632
03483 001	1.00-	22,454-	1,270-	15,525-	39,249-	0.00	39,249-
03483 002	1.00	23,576	1,270	15,721	40,567	0.00	40,567
03485 001	1.00-	22,454-	1,270-	9,588-	33,312-	0.00	33,312-
03485 002	1.00	23,576	1,270	9,786	34,632	0.00	34,632
03505 001	1.00-	23,727-		9,536-	33,263-	0.00	33,263-
03505 002	1.00	24,913		9,744	34,657	0.00	34,657
03507 001	1.00-	23,304-		15,451-	38,755-	0.00	38,755-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
ADDITIONAL RESOURCES FOR SALARIES				
AND BENEFITS				5000000
SALARY ENHANCEMENTS TO RECRUIT AND				
RETAIN STAFF				5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03507 002	1.00	24,469		15,655	40,124	0.00	40,124
03509 001	1.00-	22,454-		15,352-	37,806-	0.00	37,806-
03509 002	1.00	23,576		15,550	39,126	0.00	39,126
03521 001	1.00-	23,517-		4,166-	27,683-	0.00	27,683-
03521 002	1.00	24,693		4,375	29,068	0.00	29,068
03524 001	1.00-	22,454-		15,352-	37,806-	0.00	37,806-
03524 002	1.00	23,576		15,550	39,126	0.00	39,126
03527 001	1.00-	22,454-		3,930-	26,384-	0.00	26,384-
03527 002	1.00	23,576		4,126	27,702	0.00	27,702
03535 001	1.00-	22,454-		15,352-	37,806-	0.00	37,806-
03535 002	1.00	23,576		15,550	39,126	0.00	39,126
03546 001	1.00-	22,674-		15,390-	38,064-	0.00	38,064-
03546 002	1.00	23,808		15,591	39,399	0.00	39,399
03549 001	1.00-	24,543-		15,721-	40,264-	0.00	40,264-
03549 002	1.00	25,770		15,938	41,708	0.00	41,708
03556 001	1.00-	23,357-		15,512-	38,869-	0.00	38,869-
03556 002	1.00	24,525		15,718	40,243	0.00	40,243
03565 001	1.00-	22,454-	1,270-	9,536-	33,260-	0.00	33,260-
03565 002	1.00	23,576	1,270	9,732	34,578	0.00	34,578
03568 001	1.00-	23,030-	1,270-	4,253-	28,553-	0.00	28,553-
03568 002	1.00	24,181	1,270	4,454	29,905	0.00	29,905
03571 001	1.00-	22,674-	1,270-	15,615-	39,559-	0.00	39,559-
03571 002	1.00	23,808	1,270	15,816	40,894	0.00	40,894
03576 001	1.00-	25,268-		10,129-	35,397-	0.00	35,397-
03576 002	1.00	26,531		10,367	36,898	0.00	36,898
03582 001	1.00-	22,454-		10,745-	33,199-	0.00	33,199-
03582 002	1.00	23,576		10,943	34,519	0.00	34,519
03588 001	1.00-	23,638-		15,560-	39,198-	0.00	39,198-
03588 002	1.00	24,820		15,771	40,591	0.00	40,591
03592 001	1.00-	24,027-		15,630-	39,657-	0.00	39,657-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ADDITIONAL RESOURCES FOR SALARIES				
AND BENEFITS				5000000
SALARY ENHANCEMENTS TO RECRUIT AND				
RETAIN STAFF				5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03592 002	1.00	25,228		15,843	41,071	0.00	41,071
0114 EXECUTIVE SECRETARY							
03428 001	1.00-	26,698-		11,496-	38,194-	0.00	38,194-
03428 002	1.00	29,368		11,970	41,338	0.00	41,338
03434 001	1.00-	25,729-	1,270-	10,167-	37,166-	0.00	37,166-
03434 002	1.00	28,302	1,270	10,623	40,195	0.00	40,195
03437 001	1.00-	26,133-	1,270-	16,228-	43,631-	0.00	43,631-
03437 002	1.00	28,746	1,270	16,691	46,707	0.00	46,707
03440 001	1.00-	28,469-	1,270-	10,653-	40,392-	0.00	40,392-
03440 002	1.00	31,316	1,270	11,158	43,744	0.00	43,744
03449 001	1.00-	25,479-		9,898-	35,377-	0.00	35,377-
03449 002	1.00	28,027		10,350	38,377	0.00	38,377
03456 001	1.00-	25,479-		15,887-	41,366-	0.00	41,366-
03456 002	1.00	28,027		16,339	44,366	0.00	44,366
03459 001	1.00-	27,179-		10,199-	37,378-	0.00	37,378-
03459 002	1.00	29,897		10,681	40,578	0.00	40,578
03468 001	1.00-	29,178-		16,542-	45,720-	0.00	45,720-
03468 002	1.00	32,096		17,059	49,155	0.00	49,155
03477 001	1.00-	25,479-	1,270-	4,681-	31,430-	0.00	31,430-
03477 002	1.00	28,027	1,270	5,127	34,424	0.00	34,424
03480 001	1.00-	25,479-	1,270-	4,681-	31,430-	0.00	31,430-
03480 002	1.00	28,027	1,270	5,127	34,424	0.00	34,424
03481 001	1.00-	25,479-	1,270-	4,681-	31,430-	0.00	31,430-
03481 002	1.00	28,027	1,270	5,127	34,424	0.00	34,424
03488 001	1.00-	26,702-	1,270-	10,340-	38,312-	0.00	38,312-
03488 002	1.00	29,373	1,270	10,813	41,456	0.00	41,456
03499 001	1.00-	26,133-	1,270-	10,239-	37,642-	0.00	37,642-
03499 002	1.00	28,746	1,270	10,702	40,718	0.00	40,718
03501 001	1.00-	29,365-		10,522-	39,887-	0.00	39,887-
03501 002	1.00	32,302		11,037	43,339	0.00	43,339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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
ADDITIONAL RESOURCES FOR SALARIES AND BENEFITS				5000000
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF				5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03502 001	1.00-	26,656-		16,096-	42,752-	0.00	42,752-
03502 002	1.00	29,322		16,568	45,890	0.00	45,890
03506 001	1.00-	30,299-		10,752-	41,051-	0.00	41,051-
03506 002	1.00	33,329		11,289	44,618	0.00	44,618
03517 001	1.00-	26,677-		16,100-	42,777-	0.00	42,777-
03517 002	1.00	29,345		16,572	45,917	0.00	45,917
03530 001	1.00-	26,154-		10,018-	36,172-	0.00	36,172-
03530 002	1.00	28,769		10,482	39,251	0.00	39,251
03532 001	1.00-	25,479-		15,887-	41,366-	0.00	41,366-
03532 002	1.00	28,027		16,339	44,366	0.00	44,366
03534 001	1.00-	28,755-		10,479-	39,234-	0.00	39,234-
03534 002	1.00	31,631		10,989	42,620	0.00	42,620
03541 001	1.00-	25,479-		9,898-	35,377-	0.00	35,377-
03541 002	1.00	28,027		10,350	38,377	0.00	38,377
03545 001	1.00-	26,133-		16,003-	42,136-	0.00	42,136-
03545 002	1.00	28,746		16,466	45,212	0.00	45,212
03552 001	1.00-	27,163-		10,197-	37,360-	0.00	37,360-
03552 002	1.00	29,880		10,678	40,558	0.00	40,558
03555 001	1.00-	33,859-		17,372-	51,231-	0.00	51,231-
03555 002	1.00	37,244		17,972	55,216	0.00	55,216
03567 001	1.00-	26,920-	1,270-	16,920-	44,558-	0.00	44,558-
03567 002	1.00	29,612	1,270	16,844	47,726	0.00	47,726
03570 001	1.00-	25,729-	1,270-	10,108-	37,107-	0.00	37,107-
03570 002	1.00	28,302	1,270	10,559	40,131	0.00	40,131
03574 001	1.00-	27,349-	1,270-	10,454-	39,073-	0.00	39,073-
03574 002	1.00	30,084	1,270	10,939	42,293	0.00	42,293
03575 001	1.00-	27,381-		16,225-	43,606-	0.00	43,606-
03575 002	1.00	30,119		16,709	46,828	0.00	46,828
03585 001	1.00-	27,179-		10,140-	37,319-	0.00	37,319-
03585 002	1.00	29,897		10,616	40,513	0.00	40,513

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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
ADDITIONAL RESOURCES FOR SALARIES				
AND BENEFITS				5000000
SALARY ENHANCEMENTS TO RECRUIT AND				
RETAIN STAFF				5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03587 001	1.00-	32,381-		11,121-	43,502-	0.00	43,502-
03587 002	1.00	35,619		11,694	47,313	0.00	47,313
03593 001	1.00-	29,760-		16,646-	46,406-	0.00	46,406-
03593 002	1.00	32,737		17,173	49,910	0.00	49,910
03800 001	1.00-	27,000-		16,158-	43,158-	0.00	43,158-
03800 002	1.00	29,700		16,635	46,335	0.00	46,335
7686 DEPUTY CLERK - SES							
03432 001	1.00-	27,301-		18,425-	45,726-	0.00	45,726-
03432 002	1.00	30,031		18,914	48,945	0.00	48,945
03435 001	1.00-	25,479-		18,099-	43,578-	0.00	43,578-
03435 002	1.00	28,027		18,556	46,583	0.00	46,583
03443 001	1.00-	28,139-		18,470-	46,609-	0.00	46,609-
03443 002	1.00	30,953		18,963	49,916	0.00	49,916
03448 001	1.00-	25,729-		10,594-	36,323-	0.00	36,323-
03448 002	1.00	28,302		11,056	39,358	0.00	39,358
03453 001	1.00-	28,212-		18,588-	46,800-	0.00	46,800-
03453 002	1.00	31,033		19,094	50,127	0.00	50,127
03462 001	1.00-	27,461-		10,904-	38,365-	0.00	38,365-
03462 002	1.00	30,208		11,397	41,605	0.00	41,605
03465 001	1.00-	26,779-		18,332-	45,111-	0.00	45,111-
03465 002	1.00	29,457		18,811	48,268	0.00	48,268
03470 001	1.00-	26,779-		18,332-	45,111-	0.00	45,111-
03470 002	1.00	29,457		18,811	48,268	0.00	48,268
03484 001	1.00-	28,186-		18,583-	46,769-	0.00	46,769-
03484 002	1.00	31,004		19,089	50,093	0.00	50,093
03490 001	1.00-	28,975-		18,616-	47,591-	0.00	47,591-
03490 002	1.00	31,873		19,123	50,996	0.00	50,996
03492 001	1.00-	25,479-		18,003-	43,482-	0.00	43,482-
03492 002	1.00	28,027		18,450	46,477	0.00	46,477
03497 001	1.00-	30,507-		19,000-	49,507-	0.00	49,507-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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
SALARY ENHANCEMENTS TO RECRUIT AND RETAIN STAFF						5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
03497 002	1.00	33,558	19,545	53,103	0.00	53,103
03498 001	1.00-	25,729-	18,046-	43,775-	0.00	43,775-
03498 002	1.00	28,302	18,498	46,800	0.00	46,800
03511 001	1.00-	27,333-	18,430-	45,763-	0.00	45,763-
03511 002	1.00	30,066	18,921	48,987	0.00	48,987
03513 001	1.00-	28,321-	18,609-	46,930-	0.00	46,930-
03513 002	1.00	31,153	19,115	50,268	0.00	50,268
03515 001	1.00-	26,825-	18,339-	45,164-	0.00	45,164-
03515 002	1.00	29,508	18,820	48,328	0.00	48,328
03520 001	1.00-	25,479-	10,550-	36,029-	0.00	36,029-
03520 002	1.00	28,027	11,007	39,034	0.00	39,034
03523 001	1.00-	32,444-	19,346-	51,790-	0.00	51,790-
03523 002	1.00	35,688	19,927	55,615	0.00	55,615
03526 001	1.00-	26,825-	10,790-	37,615-	0.00	37,615-
03526 002	1.00	29,508	11,271	40,779	0.00	40,779
03537 001	1.00-	27,159-	18,399-	45,558-	0.00	45,558-
03537 002	1.00	29,875	18,886	48,761	0.00	48,761
03543 001	1.00-	30,505-	19,000-	49,505-	0.00	49,505-
03543 002	1.00	33,556	19,545	53,101	0.00	53,101
03548 001	1.00-	34,569-	19,727-	54,296-	0.00	54,296-
03548 002	1.00	38,026	20,347	58,373	0.00	58,373
03553 001	1.00-	28,901-	18,712-	47,613-	0.00	47,613-
03553 002	1.00	31,792	19,230	51,022	0.00	51,022
03558 001	1.00-	27,642-	18,487-	46,129-	0.00	46,129-
03558 002	1.00	30,406	18,982	49,388	0.00	49,388
03561 001	1.00-	25,729-	18,143-	43,872-	0.00	43,872-
03561 002	1.00	28,302	18,605	46,907	0.00	46,907
03563 001	1.00-	30,437-	18,987-	49,424-	0.00	49,424-
03563 002	1.00	33,481	19,532	53,013	0.00	53,013
03564 001	1.00-	28,139-	18,470-	46,609-	0.00	46,609-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
ADDITIONAL RESOURCES FOR SALARIES				
AND BENEFITS				5000000
SALARY ENHANCEMENTS TO RECRUIT AND				
RETAIN STAFF				5006A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03564 002	1.00	30,953		18,963	49,916	0.00	49,916
03579 001	1.00-	30,011-		11,361-	41,372-	0.00	41,372-
03579 002	1.00	33,012		11,899	44,911	0.00	44,911
03581 001	1.00-	29,648-		18,845-	48,493-	0.00	48,493-
03581 002	1.00	32,613		19,377	51,990	0.00	51,990
03589 001	1.00-	31,097-		19,105-	50,202-	0.00	50,202-
03589 002	1.00	34,207		19,662	53,869	0.00	53,869
03595 001	1.00-	26,825-		18,339-	45,164-	0.00	45,164-
03595 002	1.00	29,508		18,820	48,328	0.00	48,328
03599 001	1.00-	25,479-		18,099-	43,578-	0.00	43,578-
03599 002	1.00	28,027		18,556	46,583	0.00	46,583
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							249,064
	0.00	211,517		37,547	249,064		249,064

TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE	198.00						
TRUST FUNDS.....	19,131,422	71,523				2000	
SALARY RATE.....	10,774,349						

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