

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2004-2015
STATE OF FLORIDA

SCHEDULE VIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 10/15/2013 08:53 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: WORKER COMP/JUDGES</u>							72970200
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
OFFICE CONSOLIDATION - ST.							
PETERSBURG DISTRICT - DEDUCT							3D09000
SALARY RATE							000000
SALARY RATE.....	52,433-						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	2.00-						
	74,394-						2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE							
	124,683-						2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE							
	40,414-						2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE							
	688-						2510 1
=====							
TOTAL: OFFICE CONSOLIDATION - ST.							3D09000
PETERSBURG DISTRICT - DEDUCT							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....	240,179-						
TOTAL SALARY RATE.....	52,433-						
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

The number of petitions filed with the Office of the Judges of Compensation Claims (OJCC) has decreased by 62% since 2001. At the time when incoming petitions were more than 150,000 annually, the OJCC struggled to handle the workload in a timely manner. Since then, our efficiency in moving cases to mediation and final resolution has improved and we are

COL A23		COL A24		COL A25		CODES
SCH VIIIC	SCH VIIIC	SCH VIIIC	SCH VIIIC	SCH VIIIC	SCH VIIIC	
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	ANZ 2014-15	ANZ 2014-15	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS						3D00000
OFFICE CONSOLIDATION - ST.						
PETERSBURG DISTRICT - DEDUCT						3D09000

able to meet our statutory requirements. This reduction in caseload also means it may not be the best use of state funds to maintain seventeen separate district offices. This issue proposes to amend s. 440.44(5) to remove the requirement that the district offices and staffing remain as they existed on June 30, 2001, and close the district office located in St. Petersburg. The judge of compensation claims, mediators and commission deputy clerk in this office will be transferred to the Tampa and Lakeland district offices. Approximately \$240,179 in annual savings will be realized due to decrease office space, security guards and staff. These funds would be better utilized within the Division to enhance our network, e-filing and video teleconferencing capabilities. Redirecting these funds will bring the Division's Operating Capital Outlay to a level which will allow for maintaining the most up-to-date network equipment and servers, and will provide for an additional system programmer as well as the most current software and training for information technology staff. This issue affects the adjudication and mediation of workers' compensation cases statewide. This reorganization and enhancement of our technological capabilities will result in more cost effective and timely handling of cases. This issue, when combined with issue 3D09100, nets to zero. The State of Florida has the authority to implement this reprioritization issue. Section 440.44(5) will need to be amended to read: The department, the agency, and the Deputy Chief Judge shall maintain and keep open during reasonable business hours an office, which shall be provided in the Capitol or some other suitable building in the City of Tallahassee, for the transaction of business under this chapter, at which office the official records and papers shall be kept. The office shall be furnished and equipped. The department, the agency, any judge of compensation claims, or the Deputy Chief Judge may hold sessions and conduct hearings at any place within the state. The Division requests:

Salaries and Benefits (2 FTE):
 (\$ 37,956) Deputy clerk
 (36,438) Administrative secretary

 (\$ 74,394) Total Salaries and Benefits

Expense:
 (\$120,573) Office space lease
 (4,096) Recurring support staff packages

 (\$124,683) Total Expenses

Contracted Services:
 (\$ 40,414) Security guard services

 (\$ 40,414) Total Contracted Services

Human Resource Services:
 (\$ 688) Standard package

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	POS	N/R 2014-15	POS	ANZ 2014-15	POS	
AMOUNT	AMOUNT	AMOUNT	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>
FUNDING REPRIORITIZATIONS						3D00000
OFFICE CONSOLIDATION - ST.						
PETERSBURG DISTRICT - DEDUCT						3D09000

(\$ 688) Total Human Resource Services

(\$240,179) Total Issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03524 001	1.00-	25,554-		10,884-	36,438-	0.00	36,438-
7686 DEPUTY CLERK							
03530 001	1.00-	26,879-		11,077-	37,956-	0.00	37,956-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							74,394-
	2.00-	52,433-		21,961-	74,394-		74,394-
	=====	=====	=====	=====	=====		=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: WORKER COMP/JUDGES</u>							72970200
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
OFFICE CONSOLIDATION - ST.							
PETERSBURG DISTRICT - ADD BACK							3D09100
SALARY RATE							000000
SALARY RATE.....	53,392						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	1.00			72,375			2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE				39,804			2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE				106,000			2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE				22,000			2510 1
=====							
TOTAL: OFFICE CONSOLIDATION - ST.							3D09100
PETERSBURG DISTRICT - ADD BACK							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....				240,179			
TOTAL SALARY RATE.....	53,392						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #1

IT COMPONENT? YES

The number of petitions filed with the Office of the Judges of Compensation Claims (OJCC) has decreased by 62% since 2001. At the time when incoming petitions were more than 150,000 annually, the OJCC struggled to handle the workload in a timely manner. Since then, our efficiency in moving cases to mediation and final resolution has improved and we are able to meet our statutory requirements. This reduction in caseload also means it may not be the best use of state funds

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2014-15	SCH VIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72970000
						72970200
						11
						<u>1102.00.00.00</u>
						3D00000
						3D09100

MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: WORKER COMP/JUDGES
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 FUNDING REPRIORITIZATIONS
 OFFICE CONSOLIDATION - ST.
 PETERSBURG DISTRICT - ADD BACK

72000000
 72970000
 72970200
 11
1102.00.00.00
 3D00000
 3D09100

to maintain seventeen separate district offices. This issue proposes to amend s. 440.44(5) to remove the requirement that the district offices and staffing remain as they existed on June 30, 2001, and close the district office located in St. Petersburg. The judge of compensation claims, mediators and commission deputy clerk in this office will be transferred to the Tampa and Lakeland district offices. Approximately \$240,179 in annual savings will be realized due to decrease office space, security guards and staff. These funds would be better utilized within the Division to enhance our network, e-filing and video teleconferencing capabilities. Redirecting these funds will bring the Division's Operating Capital Outlay to a level which will allow for maintaining the most up-to-date network equipment and servers, and will provide for an additional system programmer as well as the most current software and training for information technology staff. This issue affects the adjudication and mediation of workers' compensation cases statewide. This reorganization and enhancement of our technological capabilities will result in more cost effective and timely handling of cases. This issue, when combined with issue 3D09000, nets to zero. The State of Florida has the authority to implement this reprioritization issue, and the issue is an allowable use of the Division's Operating Trust Fund. Section 440.44(5) will need to be amended to read: The department, the agency, and the Deputy Chief Judge shall maintain and keep open during reasonable business hours an office, which shall be provided in the Capitol or some other suitable building in the City of Tallahassee, for the transaction of business under this chapter, at which office the official records and papers shall be kept. The office shall be furnished and equipped. The department, the agency, any judge of compensation claims, or the Deputy Chief Judge may hold sessions and conduct hearings at any place within the state. The Division requests:

Salaries and Benefits 1 FTE:
 \$ 72,375 System Programmer

 \$ 72,375 Total Salaries and Benefits

Expense:
 \$ 20,000 Software
 15,000 Training for IT staff
 4,804 Video teleconferencing equipment

 \$ 39,804 Total Expenses

Operating Capital Outlay:
 \$ 80,000 Network equipment
 18,000 Video teleconferencing equipment
 8,000 Network servers

 \$106,000 Total OCO

Contracted Services:

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF 72000000
 ADMIN HEARINGS 72970000
PRG: WORKER COMP/JUDGES 72970200
 ECONOMIC OPPORTUNITIES 11
WORKFORCE SERVICES 1102.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 OFFICE CONSOLIDATION - ST.
 PETERSBURG DISTRICT - ADD BACK 3D09100

\$10,000 Programming services
 12,000 Video teleconference sites maintenance

 \$22,000 Total Contracted Services

\$240,179 Total Issue
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2111 SYSTEMS PROGRAMMER I						
03524 001	1.00	53,392	18,983	72,375	0.00	72,375
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						72,375
	1.00	53,392	18,983	72,375		72,375

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
ADMIN HEARINGS							72970000
<u>PRG: WORKER COMP/JUDGES</u>							72970200
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
OFFICE CONSOLIDATION - PORT ST.							
LUCIE DISTRICT - DEDUCT							3D09200
SALARY RATE							000000
SALARY RATE.....	52,633-						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	2.00-						
		69,002-					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE		93,036-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		40,914-					2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		688-					2510 1
=====							
TOTAL: OFFICE CONSOLIDATION - PORT ST.							3D09200
LUCIE DISTRICT - DEDUCT							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		203,640-					
TOTAL SALARY RATE.....	52,633-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

The number of petitions filed with the Office of the Judges of Compensation Claims (OJCC) has decreased by 62% since 2001. At the time when incoming petitions were more than 150,000 annually, the OJCC struggled to handle the workload in a timely manner. Since then, our efficiency in moving cases to mediation and final resolution has improved and we are able to meet our statutory requirements. This reduction in caseload also means it may not be the best use of state funds

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2014-15	SCH VIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72970000
						72970200
						11
						<u>1102.00.00.00</u>
						3D00000
						3D09200

MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: WORKER COMP/JUDGES
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 FUNDING REPRIORITIZATIONS
 OFFICE CONSOLIDATION - PORT ST.
 LUCIE DISTRICT - DEDUCT

72000000
 72970000
 72970200
 11
1102.00.00.00
 3D00000
 3D09200

to maintain seventeen separate district offices. This issue proposes to amend s. 440.44(5) to remove the requirement that the district offices and staffing remain as they existed on June 30, 2001, and close the district office located in Port St. Lucie. The judge of compensation claims, mediator and commission deputy clerk in this office will be transferred to the West Palm Beach district office. Approximately \$203,640 in annual savings will be realized due to decrease office space, security guards and staff. These funds would be better utilized within the Division to enhance our network, e-filing and video teleconferencing capabilities. Redirecting these funds will bring the Division's Operating Capital Outlay to a level which will allow for maintaining the most up-to-date network equipment and servers, and will provide for an additional system programmer as well as the most current software and training for information technology staff. This issue affects the adjudication and mediation of workers' compensation cases statewide. This reorganization and enhancement of our technological capabilities will result in more cost effective and timely handling of cases. This issue, when combined with issue 3D09300, nets to zero. The State of Florida has the authority to implement this reprioritization issue. Section 440.44(5) will need to be amended to read: The department, the agency, and the Deputy Chief Judge shall maintain and keep open during reasonable business hours an office, which shall be provided in the Capitol or some other suitable building in the City of Tallahassee, for the transaction of business under this chapter, at which office the official records and papers shall be kept. The office shall be furnished and equipped. The department, the agency, any judge of compensation claims, or the Deputy Chief Judge may hold sessions and conduct hearings at any place within the state. The Division requests:

Salaries and Benefits (2 FTE):
 (\$ 41,610) Deputy clerk
 (27,392) Administrative secretary

 (\$ 69,002) Total Salaries and Benefits

Expense:
 (\$ 88,940) Office space lease
 (4,096) Recurring support staff packages

 (\$ 93,036) Total Expenses

Contracted Services:
 (\$ 40,914) Security guard services

 (\$ 40,914) Total Contracted Services

Human Resource Services:
 (\$ 688) Standard package at \$344 each

 (\$ 688) Total Human Resource Services

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: WORKER COMP/JUDGES
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 FUNDING REPRIORITIZATIONS
 OFFICE CONSOLIDATION - PORT ST.
 LUCIE DISTRICT - DEDUCT

72000000
 72970000
 72970200
 11
1102.00.00.00
 3D00000
 3D09200

(\$203,640) Total Issue
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03582 001	1.00-	23,854-		3,538-	27,392-	0.00	27,392-
7686 DEPUTY CLERK							
03585 001	1.00-	28,779-		12,831-	41,610-	0.00	41,610-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							69,002-
	2.00-	52,633-		16,369-	69,002-		69,002-
	=====	=====	=====	=====	=====		=====

OFFICE CONSOLIDATION - PORT ST.
 LUCIE DISTRICT - ADD BACK
 SALARY RATE

3D09300
 000000

SALARY RATE..... 53,392
 =====

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
OFFICE CONSOLIDATION - PORT ST.							
LUCIE DISTRICT - ADD BACK							3D09300
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	1.00			72,375			2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE				23,265			2510 1
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE				97,000			2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE				11,000			2510 1
TOTAL: OFFICE CONSOLIDATION - PORT ST.							3D09300
LUCIE DISTRICT - ADD BACK							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....				203,640			
TOTAL SALARY RATE.....	53,392						

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

PRIORITY #2

The number of petitions filed with the Office of the Judges of Compensation Claims (OJCC) has decreased by 62% since 2001. At the time when incoming petitions were more than 150,000 annually, the OJCC struggled to handle the workload in a timely manner. Since then, our efficiency in moving cases to mediation and final resolution has improved and we are able to meet our statutory requirements. This reduction in caseload also means it may not be the best use of state funds to maintain seventeen separate district offices. This issue proposes to amend s. 440.44(5) to remove the requirement that the district offices and staffing remain as they existed on June 30, 2001, and close the district office located in Port St. Lucie. The judge of compensation claims, mediator and commission deputy clerk in this office will be transferred to the West Palm Beach district office. Approximately \$203,640 in annual savings will be realized due to

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	ANZ 2014-15	ANZ 2014-15	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS						3D00000
OFFICE CONSOLIDATION - PORT ST.						
LUCIE DISTRICT - ADD BACK						3D09300

decrease office space, security guards and staff. These funds would be better utilized within the Division to enhance our network, e-filing and video teleconferencing capabilities. Redirecting these funds will bring the Division's Operating Capital Outlay to a level which will allow for maintaining the most up-to-date network equipment and servers, and will provide for an additional system programmer as well as the most current software and training for information technology staff. This issue affects the adjudication and mediation of workers' compensation cases statewide. This reorganization and enhancement of our technological capabilities will result in more cost effective and timely handling of cases. This issue, when combined with issue 3D09200, nets to zero. The State of Florida has the authority to implement this reprioritization issue, and the issue is an allowable use of the Division's Operating Trust Fund. Section 440.44(5) will need to be amended to read: The department, the agency, and the Deputy Chief Judge shall maintain and keep open during reasonable business hours an office, which shall be provided in the Capitol or some other suitable building in the City of Tallahassee, for the transaction of business under this chapter, at which office the official records and papers shall be kept. The office shall be furnished and equipped. The department, the agency, any judge of compensation claims, or the Deputy Chief Judge may hold sessions and conduct hearings at any place within the state. The Division requests:

Salaries and Benefits 1 FTE:
 \$ 72,375 System Programmer

 \$ 72,375 Total Salaries and Benefits

Expense:
 \$ 15,000 Software upgrades
 6,265 Training for IT staff
 2,000 Video teleconferencing equipment

 \$23,265 Total Expenses

Operating Capital Outlay:
 \$ 80,000 Network equipment
 9,000 Video teleconferencing equipment
 8,000 Network servers

 \$ 97,000 Total OCO

Contracted Services:
 \$ 5,000 Programming services
 \$ 6,000 Video teleconference site maintenance

 \$ 11,000 Contracted Services

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: WORKER COMP/JUDGES
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 FUNDING REPRIORITIZATIONS
 OFFICE CONSOLIDATION - PORT ST.
 LUCIE DISTRICT - ADD BACK

72000000
 72970000
 72970200
 11
1102.00.00.00
 3D00000
 3D09300

\$203,640 Total Issue
 =====

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2111 SYSTEMS PROGRAMMER I 03524 001	1.00	53,392		18,983	72,375	0.00	72,375
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							72,375
	1.00	53,392		18,983	72,375		72,375

STAFF REDUCTION - DEDUCT							3D09400
SALARY RATE							000000
SALARY RATE.....	123,564-						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	1.00-						
-STATE		170,254-					2510 1
=====							

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
STAFF REDUCTION - DEDUCT							3D09400
EXPENSES							040000
OPERATING TRUST FUND -STATE				6,261-			2510 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE				344-			2510 1
=====							
TOTAL: STAFF REDUCTION - DEDUCT							3D09400
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		176,859-					
TOTAL SALARY RATE.....	123,564-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

The number of petitions filed with the Office of the Judges of Compensation Claims (OJCC) has decreased by 62% since 2001. At the time when incoming petitions were more than 150,000 annually, the OJCC struggled to handle the workload in a timely manner. Since then, our efficiency in moving cases to mediation and final resolution has improved and we are able to meet our statutory requirements. This reduction in caseload also means it may not be the best use of state funds to maintain the current number of judges of compensation claims. This issue proposes to amend s. 440.44(5) to remove the requirement that the district offices and staffing remain as they existed on June 30, 2001, and delete one judge of compensation position. When the judge of compensation claims' term expires in 2014, we recommend that the position remain unfilled and then deleted during the following legislative session. These funds would be better utilized within the Division to enhance our network, e-filing and video teleconferencing capabilities. Redirecting these funds will bring the Division's Operating Capital Outlay to a level which will allow for maintaining the most up-to-date network equipment and servers, and will provide for an additional system programmer as well as the most current software and training for information technology staff. This issue affects the adjudication and mediation of workers' compensation cases statewide. This reorganization and enhancement of our technological capabilities will result in more cost effective and timely handling of cases. This issue, when combined with issue 3D09500, nets to zero. The State of Florida has the authority to implement this reprioritization issue. Section 440.44(5) will need to be amended to read: The department, the agency, and the Deputy Chief Judge shall maintain and keep open during reasonable business hours an office, which shall be provided in the Capitol or some other suitable building in the City of Tallahassee, for the transaction of business under this chapter, at which office the official records and papers shall be kept. The office shall be furnished and equipped. The department, the agency, any judge of compensation claims, or the Deputy Chief Judge may hold sessions and conduct hearings at any place within the state. The Division requests:

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS						3D00000
STAFF REDUCTION - DEDUCT						3D09400

Salaries and Benefits (1 FTE)
 (\$170,254) Judge of compensation claims

 (\$170,254) Total Salaries and Benefits:

Expenses:
 (\$ 6,261) Standard recurring professional package

 (\$ 6,261) Total Expenses

Human Resource Services:
 (\$ 344) Standard recurring package

 (\$ 344) Total Human Resource Services

(\$176,859) Total Issue
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
9675 JUDGE OF COMPENSATION CLAIMS							
03472 001	1.00-	123,564-		46,690-	170,254-	0.00	170,254-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							170,254-
	1.00-	123,564-		46,690-	170,254-		170,254-

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF ADMIN HEARINGS							72000000 72970000 72970200
<u>PRG: WORKER COMP/JUDGES</u> ECONOMIC OPPORTUNITIES <u>WORKFORCE SERVICES</u>							11 <u>1102.00.00.00</u>
FUNDING REPRIORITIZATIONS STAFF REDUCTION - ADD BACK SALARIES AND BENEFITS							3D00000 3D09500 010000
OPERATING TRUST FUND -STATE				9,859			2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE				39,000			2510 1
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE				106,000			2510 1
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
OPERATING TRUST FUND -STATE				22,000			2510 1
TOTAL: STAFF REDUCTION - ADD BACK							3D09500
TOTAL ISSUE.....				176,859			

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #3

IT COMPONENT? YES

The number of petitions filed with the Office of the Judges of Compensation Claims (OJCC) has decreased by 62% since 2001. At the time when incoming petitions were more than 150,000 annually, the OJCC struggled to handle the workload in a timely manner. Since then, our efficiency in moving cases to mediation and final resolution has improved and we are able to meet our statutory requirements. This reduction in caseload also means it may not be the best use of state funds to maintain the current number of judges of compensation claims. This issue proposes to amend s. 440.44(5) to remove the requirement that the district offices and staffing remain as they existed on June 30, 2001, and delete one judge of compensation position. When the judge of compensation claims' term expires in 2014, we recommend that the position remain unfilled and then deleted during the following legislative session. These funds would be better utilized within the Division to enhance our network, e-filing and video teleconferencing capabilities. Redirecting these funds will bring the Division's Operating Capital Outlay to a level which will allow for maintaining the most up-to-date network equipment and servers, and will provide for an additional system programmer as well as the most current software and training for information technology staff. This issue affects the adjudication and mediation of workers' compensation

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
STAFF REDUCTION - ADD BACK							3D09500

cases statewide. This reorganization and enhancement of our technological capabilities will result in more cost effective and timely handling of cases. This issue, when combined with issue 3D09400, nets to zero. The State of Florida has the authority to implement this reprioritization issue, and the issue is an allowable use of the Division's Operating Trust Fund. Section 440.44(5) will need to be amended to read: The department, the agency, and the Deputy Chief Judge shall maintain and keep open during reasonable business hours an office, which shall be provided in the Capitol or some other suitable building in the City of Tallahassee, for the transaction of business under this chapter, at which office the official records and papers shall be kept. The office shall be furnished and equipped. The department, the agency, any judge of compensation claims, or the Deputy Chief Judge may hold sessions and conduct hearings at any place within the state. The Division requests:

Salaries and Benefits:

\$ 9,859 Allocate to recurring salary deficit

 \$ 9,859 Total Salaries and Benefits

Expenses:

\$ 20,000 Software upgrades and maintenance
 15,000 Training for IT staff
 4,000 Video teleconferencing sites equipment

 \$ 39,000 Total Expenses

Operating Capital Outlay:

\$ 80,000 Network equipment
 18,000 Video teleconferencing equipment
 8,000 Network services

 \$106,000 OCO

Contracted Services:

\$10,000 Programming services
 \$12,000 Video teleconference site maintenance

 \$22,000 Contracted Services

\$176,859 Total Issue
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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72970000
						72970200
						11
						<u>1102.00.00.00</u>
						3D00000
						3D09500

MANAGEMENT SRVCS, DEPT OF
 ADMIN HEARINGS
PRG: WORKER COMP/JUDGES
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 FUNDING REPRIORITIZATIONS
 STAFF REDUCTION - ADD BACK

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						9,859
						9,859
						=====

 TOTAL: WORKFORCE SERVICES 1102.00.00.00
 BY FUND TYPE
 SALARY RATE..... 3.00-
 121,846-
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