

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

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
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 A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
MANAGEMENT SRVCS, DEPT OF			72000000
ADMIN HEARINGS			72970000
<u>PRG: ADJUDICATION/DISPUTES</u>			72970100
PUBLIC PROTECTION			12
<u>ADMINISTRATIVE LAW</u>			<u>1210.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE TEMPORARY EMPLOYMENT -			
ADJUDICATION OF DISPUTES			3302040
OTHER PERSONAL SERVICES			030000

OPERATING TRUST FUND -STATE 4,521- 2510 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

The Division proposes to reduce appropriations by \$(4,521) or 25%, in the Other Personal Services (OPS) category. This category has been reduced by 95% 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:
 \$(4,521) Temporary ALJ services and office staff

 \$(4,521) Reduce OPS by 25%
 =====

REDUCE ALLOCATION FOR EXPENDITURES

- ADJUDICATION OF DISPUTES 3302050
 EXPENSES 040000

OPERATING TRUST FUND -STATE 126,113- 2510 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

OPERATING TRUST FUND -STATE 12,472- 2510 1
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			72000000
			72970000
			72970100
			12
			<u>1210.00.00.00</u>
			33000000
			3302050
			100000
			105281
OPERATING TRUST FUND	-STATE	7,875-	2510 1
		=====	
TOTAL: REDUCE ALLOCATION FOR EXPENDITURES			3302050
- ADJUDICATION OF DISPUTES			
TOTAL ISSUE.....		146,460-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

The Division proposes to reduce discretionary spending totaling \$(126,113) in the Expenses category, \$(12,472) in Contracted Services and \$(7,875) in the Lease/Purchase Equipment category. This reduction will have a significant impact on the Division's operations. The Expenses category has been reduced by fifteen percent since FY 2004-05. It is also important to note that the cost of leased office space comprises 43% 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 five 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:
 \$(35,890) travel by 23%
 (52,063) rent cost savings 10%
 (11,643) office supplies by 25%
 (12,500) IT equipment by 25%
 (9,000) furniture and equipment by 25%
 (2,896) postage and freight by 15%
 (2,121) miscellaneous expenses

 \$(126,113) Reduce Expenses by 14%

Contracted Services: Reduce budget for:
 \$(12,472) miscellaneous services

 \$(12,472) Reduce Contracted Services by 7%

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		72000000
MANAGEMENT SRVCS, DEPT OF		72970000
ADMIN HEARINGS		72970100
<u>PRG: ADJUDICATION/DISPUTES</u>		12
PUBLIC PROTECTION		<u>1210.00.00.00</u>
<u>ADMINISTRATIVE LAW</u>		33000000
STATE FUNDING REDUCTIONS		
REDUCE ALLOCATION FOR EXPENDITURES		
- ADJUDICATION OF DISPUTES		3302050

Lease/Purchase Equipment: Reduce budget for:
 \$(5,250) postage equipment rental
 (250) other equipment rental
 (2,375) copier rental

 \$(7,875) Reduce Lease/Purchase Equipment by 25%

 \$(146,460) Total issue
 =====

WORKFORCE REDUCTION - ADJUDICATION OF DISPUTES		3302070
SALARY RATE		000000
SALARY RATE.....	174,924-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
OPERATING TRUST FUND -STATE	242,625-	2510 1
	=====	
EXPENSES		040000
OPERATING TRUST FUND -STATE	17,577-	2510 1
	=====	
TOTAL: WORKFORCE REDUCTION - ADJUDICATION OF DISPUTES		3302070
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	260,202-	
TOTAL SALARY RATE.....	174,924-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

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

Since FY 2003-04, the Adjudication of Disputes program's workforce has been reduced by nineteen percent, and its Salaries and Benefits budget has been reduced by thirteen percent. The Division proposes to further reduce this program's workforce by 5% by deleting one administrative law judge (ALJ) position, one administrative secretary position, and one administrative assistant I position. This reduction of \$(260,202) 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 twelve 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:

\$(163,767) Delete 1 filled ALJ position
 (38,470) Delete 1 vacant administrative secretary position
 (40,388) Delete 1 filled administrative assistant I position

 \$(242,625) Delete 3 positions, or 5% of workforce, and Salaries and Benefits by 4%

Expenses:

\$ (12,522) 2 professional standard recurring Expenses Package at \$6,261 each
 (5,055) 1 support staff standard recurring Expenses package

 \$ (17,577) Reduce Expenses by 2%

 \$(260,202) Total Issue

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
ADMIN HEARINGS		72970000
<u>PRG: ADJUDICATION/DISPUTES</u>		72970100
PUBLIC PROTECTION		12
<u>ADMINISTRATIVE LAW</u>		<u>1210.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
WORKFORCE REDUCTION - ADJUDICATION OF DISPUTES		3302070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
02769 001	1.00-	23,854-		14,616-	38,470-	0.00	38,470-
0709 ADMINISTRATIVE ASSISTANT I							
02816 001	1.00-	29,000-		11,388-	40,388-	0.00	40,388-
7722 ADMINISTRATIVE LAW JUDGE							
02846 001	1.00-	122,070-		41,697-	163,767-	0.00	163,767-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							242,625-
	3.00-	174,924-		67,701-	242,625-		242,625-
	=====	=====	=====	=====	=====		=====

TOTAL: ADMINISTRATIVE LAW							<u>1210.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-	411,183-					2000
SALARY RATE.....	174,924-						
	=====						

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 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
 STATE FUNDING REDUCTIONS 33000000
 REDUCE ALLOCATION FOR EXPENDITURES
 - WORKERS' COMPENSATION APPEALS 3302100
 EXPENSES 040000

 OPERATING TRUST FUND -STATE 9,569- 2510 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

The Division proposes to reduce discretionary spending totaling \$(9,569) in the Expenses category by reducing travel by 11%. The Expenses category has been reduced by 15% since FY 2004-05. This reduction would affect the Judges of Compensation Claims ability to travel. 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:
 \$(9,569) Reduce travel by 11%

 \$(9,569) Total issue
 =====

WORKFORCE REDUCTION - WORKERS'
 COMPENSATION APPEALS 3302120
 SALARY RATE 000000
 SALARY RATE..... 561,928-
 =====
 SALARIES AND BENEFITS 010000
 10.00-
 OPERATING TRUST FUND -STATE 778,159- 2510 1
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			72000000
			72970000
			72970200
			11
			<u>1102.00.00.00</u>
			3300000
			3302120
			040000
OPERATING TRUST FUND	-STATE 60,198-		2510 1
	=====		
TOTAL: WORKFORCE REDUCTION - WORKERS'			3302120
COMPENSATION APPEALS			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	838,357-		
TOTAL SALARY RATE.....	561,928-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

Since FY 2005-06, the Workers' Compensation Appeals program's workforce has been reduced by eleven percent, and its Salaries and Benefits budget has been reduced by eleven percent. The Division proposes to further reduce this program's workforce by 6% by deleting 2 judges of compensation claims, 2 mediators, 2 commission deputy clerks, 2 deputy clerks and 2 administrative secretary positions. This reduction of \$(838,357) will negatively impact the Division's operations and will significantly limit its ability to fulfill its mission of efficiently handling its caseload. 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 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. 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:

\$(778,159) Delete 2 judges, 2 mediators, 2 commission deputy clerks, 2 deputy clerks and 2 administrative secretary

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120

positions, or 6% of workforce

 \$(778,159) Reduce Salaries and Benefits by 6%

Expenses:

\$ (50,088) 8 professional standard recurring Expenses packages at \$6,261 each
 \$ (10,110) 2 support staff standard recurring Expenses packages at \$5,055 each

 \$ (60,198) Reduce Expenses by 2%

 \$(838,357) Total Issue
 =====

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
03441 001	1.00-	23,854-	1,270-	10,821-	35,945-	0.00	35,945-
03479 001	1.00-	23,854-	1,270-	3,723-	28,847-	0.00	28,847-
7686 DEPUTY CLERK							
03440 001	1.00-	26,879-	1,270-	11,262-	39,411-	0.00	39,411-
03477 001	1.00-	27,479-	1,270-	11,350-	40,099-	0.00	40,099-
8605 STATE MEDIATOR-OJCC							
03461 001	1.00-	76,948-		26,459-	103,407-	0.00	103,407-
03598 001	1.00-	76,948-		26,459-	103,407-	0.00	103,407-
9675 JUDGE OF COMPENSATION CLAIMS							
03433 001	1.00-	123,564-		46,690-	170,254-	0.00	170,254-
03472 001	1.00-	123,564-		46,690-	170,254-	0.00	170,254-
7689 COMMISSION DEPUTY CLERK II - SES							
03435 001	1.00-	26,879-		21,139-	48,018-	0.00	48,018-
03484 001	1.00-	26,879-		11,638-	38,517-	0.00	38,517-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		33000000
WORKFORCE REDUCTION - WORKERS'		
COMPENSATION APPEALS		3302120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						778,159-
10.00-	556,848-	5,080-	216,231-	778,159-		778,159-
=====	=====	=====	=====	=====		=====

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	10.00- 847,926-	2000
SALARY RATE.....	561,928-	
=====		
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
TRUST FUNDS.....	13.00- 1,259,109-	2000
SALARY RATE.....	736,852-	
=====		