



**STATE OF FLORIDA
DIVISION OF ADMINISTRATIVE HEARINGS**

February 1, 2021
FORTY-SEVENTH ANNUAL REPORT

Table of Contents

INTRODUCTION	2
GENERAL	2
UTILIZATION RATES	3
UTILIZATION OF PERSONNEL	4
HEARING REQUESTS	5
INFORMATION TECHNOLOGY	5
Electronic Filing	5
Indexing	5
Cybersecurity	6
OPERATING BUDGET	6
VIDEO-TELECONFERENCING TECHNOLOGY	7
ZOOM TECHNOLOGY	8
RECOMMENDATIONS CONCERNING THE A.P.A.	8
CONCLUSION	8

**DIVISION OF ADMINISTRATIVE HEARINGS
FORTY-SEVENTH ANNUAL REPORT**

INTRODUCTION

This report is submitted to the Joint Administrative Procedures Committee and the Administration Commission in compliance with the requirements of section 120.65(8), Florida Statutes, which provides:

Not later than February 1 of each year, the division shall issue a written report to the Administrative Procedures Committee and the Administration Commission, including at least the following information:

- (a) A summary of the extent and effect of agencies' utilization of administrative law judges, court reporters, and other personnel in proceedings under this chapter.
- (b) Recommendations for change or improvement in the Administrative Procedure Act or any agency's practice or policy with respect thereto.
- (c) Recommendations as to those types of cases or disputes which should be conducted under the summary hearing process described in s. 120.574.
- (d) A report regarding each agency's compliance with the filing requirement in s. 120.57(1)(m).

GENERAL

The Division of Administrative Hearings (Division or DOAH) administers two programs. One, the subject of this report, is the Adjudication of Disputes program that operates pursuant to the APA. The other is the Workers' Compensation Appeals program, which operates pursuant to chapter 440, Florida Statutes. Section 440.45(5) requires the Office of the Judges of Compensations Claims (OJCC) to issue an annual report. The OJCC annual report was submitted timely in 2020. Accordingly, this report will focus on DOAH's Adjudication of Disputes program. However, because DOAH's headquarters administratively supports both programs, this report includes some information pertaining to the OJCC.

DOAH endeavors to make the electronic filing and the service of pleadings and documents more user-friendly. Additionally, the availability of the online dockets and the indexing of final orders performed by the Division, for all users, is an area where improvements can be made in search engine capability. DOAH's Clerk's Office has continued to update e-filing instructions on its website as e-filing

**DIVISION OF ADMINISTRATIVE HEARINGS
FORTY-SEVENTH ANNUAL REPORT**

evolves. Finally, eService will expand to include links to Administrative Law Judge orders, along with motions and responses.

UTILIZATION RATES

Eleven agencies utilized 96 percent of DOAH's non-contract case docket:

- Department of Revenue,
- Department of Management Services,
- Agency for Health Care Administration,
- Department of Children and Families,
- Department of Environmental Protection,
- Department of Education,
- Department of Health,
- Department of Business and Professional Regulation,
- Department of Financial Services,
- Department of Transportation,
- the Department of Economic Opportunity.

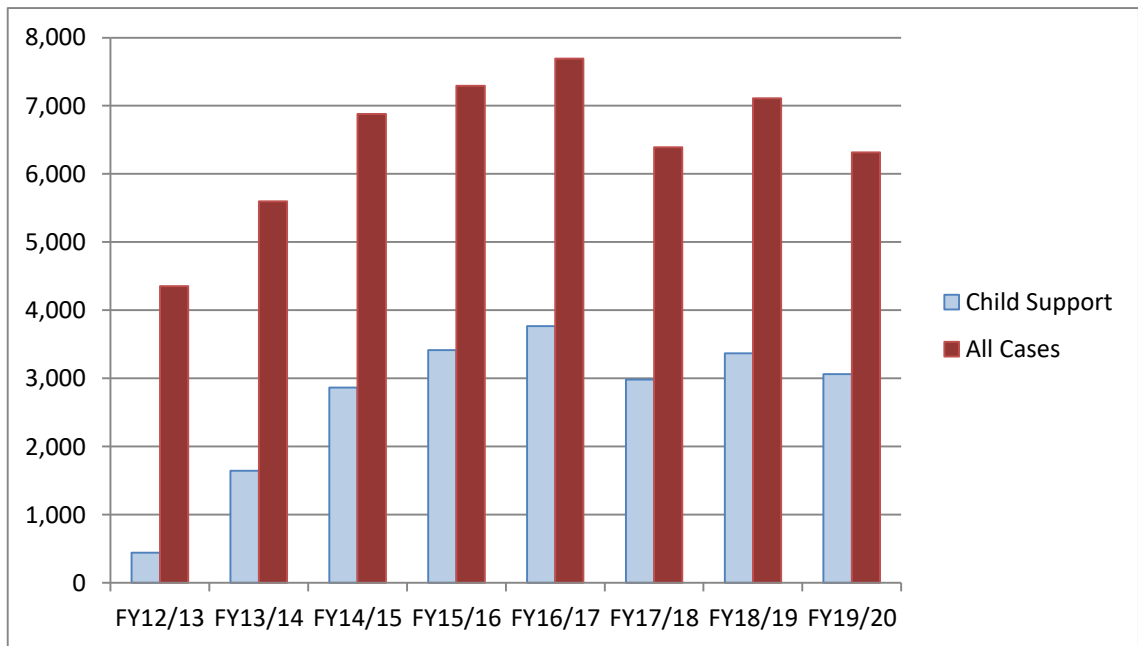
Entities such as water management districts, cities, counties, school districts, and other educational entities, are significant users of DOAH's services and are reported separately since these are contractual services.

During FY 2019-20, state agencies and other governmental entities referred 6,316 requests for assignment of an Administrative Law Judge, compared to 7,105 requests filed the previous year. This is a 11 percent decrease from the previous fiscal year. This downturn is certainly due to the consequences of COVID-19. Nonetheless, requests for assignment of Administrative Law Judges from the following six agencies had increased:

Department of Corrections (6 cases);
State Board of Administration (5 cases);
Florida Wildlife Conservation Commission (21 cases);
Department of Management Services (25 cases);
Department of Agriculture and Consumer Services (15 Cases).

Since FY 2012-13, with the exception of some fluctuation of the past three, the Department of Revenue, Child Support Program, has been increasing its DOAH referrals. During FY 2017-18, the Child Support Program streamlined the process of referring cases and rendering final orders. Accordingly, DOR referrals to DOAH have trended upward.

**DIVISION OF ADMINISTRATIVE HEARINGS
FORTY-SEVENTH ANNUAL REPORT**



During the past six-month period, the Department of Revenue has referred 1,069 child support cases. This appears to be a part of the steady upward trend of such referrals.

UTILIZATION OF PERSONNEL

As of June 30, 2020, the Adjudication of Disputes program had 65 established positions, consisting of the Director and Chief Judge, the Deputy Chief Judge, 31 Administrative Law Judges, seven Administrative Secretaries, five Administrative Assistants, one Budget Officer, one Executive Assistant, two Staff Assistants, one Director of Administration, one Human Resource Manager, one Purchasing Specialist, one Accounting Services Administrator, one Operations and Management Consultant, one Accountant, one Database Administrator, one Distributed Computer Systems Analyst, one Systems Programmer, one Clerk of the Division, two Commission Deputy Clerks, two Deputy Clerks, and two Senior Clerks. With one Administrative Secretary or Administrative Assistant assigned to three judges, this represents a highly efficient model for the adjudicatory process. DOAH judges utilize a minimum of administrative personnel to perform their assigned tasks, making them relatively self-sufficient.

The Workers' Compensation Appeals program had 175 established positions in 17 statutorily mandated locations, consisting of one Deputy Chief Judge of Compensation Claims, 31 Judges of Compensation Claims, 30 State Mediators, 35 Deputy Clerks, one Office Operations Manager, 38 Commission Deputy Clerks, five Administrative Assistants, 24 Administrative Secretaries, one Secretary Specialist, one Personnel Technician, one Clerk, two Accountants, one Court Reporter, one

**DIVISION OF ADMINISTRATIVE HEARINGS
FORTY-SEVENTH ANNUAL REPORT**

Distributed Computer Systems Administrator, two Distributed Computer Systems Analysts, and one Attorney. In this high-volume practice area and in recognition of the potential for an economic downturn, the program seeks ways to combine staff positions and responsibilities in the interest of efficiency and cost savings.

HEARING REQUESTS

During FY 2019-20, the Adjudication of Disputes program processed 6,316 hearing requests, compared to 7,105 hearing requests filed the previous fiscal year. Of the total hearing requests filed, 1,944 were Baker Act cases. The remaining 4,372 hearing requests were primarily filed pursuant to sections 120.56, 120.569, and 120.57(1). Hearing requests filed are itemized by agency in the attached Appendix 1.

In FY 2019-20, each Administrative Law Judge conducted an average of 222 hearings and wrote an average of 101 Recommended or Final Orders of varying length and complexity. In addition, each Administrative Law Judge closed an average of 40 cases (excluding Baker Act), which were settled or otherwise dismissed without a final hearing.

INFORMATION TECHNOLOGY

The Division maintains two mission-critical databases and applications: the ALJ Case Management System (CMS) and the OJCC Case Management System (JCCa). Associated applications include full-text retrieval and document indexing of orders issued by the DOAH's Administrative Law Judges and Judges of Compensation Claims. Both databases are accessible via the Division's two websites, www.doah.state.fl.us and www.fljcc.org. Secondary applications include office automation (word processing and e-mail) and online legal research via Westlaw and other Internet resources.

Electronic Filing

During calendar year 2020, there were 31,739 documents uploaded via the eALJ filing portal; 37,984 documents were served (via email) to 125,804 parties of record. For the OJCC, 577,410 documents were uploaded via the eJCC filing portal; 763,919 documents were electronically served to 1,881,578 parties of record.

Indexing

Pursuant to section 120.53(2), all state agencies are required to electronically transmit their agency Final Orders to DOAH's website for indexing purposes. To date, a total of 222,057 documents have been submitted to the Agency Index Documents database, with 22,601 of those uploaded in calendar year 2020.

**DIVISION OF ADMINISTRATIVE HEARINGS
FORTY-SEVENTH ANNUAL REPORT**

Cybersecurity

DOAH has long been concerned with the integrity of its IT systems. This concern has grown out of the general responsibility to those whose private information comes into DOAH's possession through electronic means; to appropriate walls being developed to keep that private information separate from all but those who are entitled to it; and to appropriate measures being taken to ensure that the users of the Division's systems do not accidentally release confidential information to those not entitled to it or to infecting the IT systems with malware or other intrusions . In 2020, a primary IT focus continued to be security.

Cybersecurity awareness training provided to all DOAH personnel was focused on safe mobile computing and learning to recognize malicious emails. Special training sessions were also provided to judges and mediators throughout the year. DOAH will continue to comply with all state law that may be developed, as well as internally produced protocols to ensure DOAH's IT systems are secure from both external and internal attack.

OPERATING BUDGET

In the past DOAH has reported to the Legislature and the Governor's Office the total number of hearing hours conducted by Administrative Law Judges for all agencies. Based on this data, the Division's budget is prorated among the state agencies utilizing its services, and the Legislature appropriates fund transfers to DOAH from those agencies. Hence, the amount each agency transfers to DOAH is based on the hours judges use for hearings for each agency in a given year. In FY 2019-20, Administrative Law Judges heard cases during 4,475 hours. Because the "hearing hour" metric has proven flawed for proration purposes, DOAH plans to propose a more accurate, realistic metric for future proration and funding decisions.

DOAH also is authorized to enter into contracts with non-state entities, such as cities, counties, regional planning councils, water management districts, school districts, and other educational entities for the provision of Administrative Law Judge services. DOAH has also contracted with the Florida Senate to hear Senate claim bills that require a Special Master. Contract entities reimburse DOAH for the costs of its services at a rate based on a total-cost-recovery methodology. DOAH has continued to implement the Office of Program Policy Analysis and Government Accountability's (OPPAGA) recommendation to shift the burden of the cost of the Adjudication of Disputes program from state agencies to non-state entities. This has been accomplished by revising each year the hourly rate that is paid by the non-state entities for Administrative Law Judge services, by marketing the Division's services to attract new non-state entities, and by backing out these revenues before the budget is prorated among the state agencies. The portion of administrative support that is paid by the Workers' Compensation Appeals program also is

**DIVISION OF ADMINISTRATIVE HEARINGS
FORTY-SEVENTH ANNUAL REPORT**

deducted before the budget is prorated. In the coming year, DOAH management will continue efforts to solicit new business from local governments and others to further offset the cost of supporting DOAH.

The Workers' Compensation Appeals program is supported by appropriated transfers from the Workers' Compensation Administration Trust Fund administered by the Department of Financial Services. This trust fund receives monies from a workers' compensation premium tax assessment, which supports the entire workers' compensation program. DOAH's expenditure data, actual and requested is attached. Appendix 2

VIDEO-TELECONFERENCING TECHNOLOGY (VTC)

Since 2009, DOAH has offered video-teleconferencing capabilities in each of its 17 OJCC district offices around the state, as well as in the central offices. This capability has yielded significant savings in costs and time, since the judges assigned to cases outside of Tallahassee conduct VTC hearings, allowing them to maximize their office time for the highly detailed orders required in the administrative practice. VTC has developed to the point where many attorneys prefer its use to a live hearing, since multiple sites may be linked for a single hearing, allowing, for example, the judge and agency representatives to be in headquarter, the party involved in the hearing to be in Ft. Lauderdale, and a witness to appear in Orlando, rather than all traveling to one location. The Workers' Compensation Appeals program has further utilized video teleconferencing to allow judges in districts that have experienced decreased filings to alleviate some of the backlog in those districts experiencing high volume. This also allows the OJCC to process cases efficiently, through the use of an available judge, rather than waiting for a judge with an overload of cases to become free. The use of video teleconferencing saves the cost of judges traveling across the state and still provides a high-quality means of a timely hearing cases. In addition to the use of for hearings, VTC has become a valuable training tool, allowing connection with multiple cities for trainers of all sort, rather than sending people on the road to perform in-person training.

The gradual development of the VTC network over the past 17 years has produced a significant cost savings in cost for taxpayers, as well as the individuals that participate in the DOAH hearing process. In addition to the savings, other benefits include the ability to move cases forward faster, enhanced security, and the ability to facilitate special needs.

Due to COVID-19, in 2020, DOAH's video conference platform was little used due to social distancing enforcement. As an alternative, the Zoom platform was used predominantly in 2020. Zoom and related technology will significantly change the way both DOAH programs are operated in the future.

**DIVISION OF ADMINISTRATIVE HEARINGS
FORTY-SEVENTH ANNUAL REPORT**

ZOOM TECHNOLOGY

Due to the COVID-19 pandemic, in March, 2020, DOAH began using Zoom Video Communication, Inc. web-based technology to conduct hearings in lieu of in-person or VTC hearings. Utilizing Zoom for hearings has resulted in a viable platform for parties appearing before DOAH. On account of Zoom DOAH has been able to provide continuous adjudication services to users since the beginning of the pandemic. Preliminary reports from the Bar and agencies regarding Zoom hearings has been overall positive.

RECOMMENDATIONS CONCERNING THE A.P.A.

DOAH makes no new recommendations for legislative amendment to the Administrative Procedures Act (APA). The issues raised for potential change in the 2019 report (respectively filing and indexing Final Agency Orders), continue to provide opportunity for improvement. Beyond those issues, DOAH is committed to carrying out its legislative purpose by managing internal procedures and analysis and evaluation of issues that arise under the APA.

CONCLUSION

DOAH continues to offer timely, high-quality adjudication of disputes services pursuant to the Administrative Procedure Act. DOAH is committed to focusing on objective adjudication of disputes by prioritizing the principle that the Administrative Law Judges follow the law as written by the legislature. Further, DOAH continues to seek ways to make the process more affordable, and continues to expand its services to counties, cities, and others in order to reduce the cost of providing services. DOAH is mindful of the costs to parties of proceeding to hearing and seeks to minimize delays in moving cases through the system. This ensures that individuals, businesses and agencies, experience reduced cost, time, and opportunity lost. By facilitating cases through the process in an expeditious manner, both the cost of litigation and the time lost in the pursuit of a resolution are reduced.

DOAH's Administrative Law Judges look forward to the 48th year of applying the law as written to the facts of disputes referred for speedy adjudication.

Respectfully submitted,



PETER ANTONACCI
Director and Chief Judge

Division of Administrative Hearings

ANALYSIS OF AGENCY REQUEST FOR
FISCAL YEAR 2019 - 2020

AGENCY	Jul-Dec	Jan-June	TOTAL
Department of Agriculture and Consumer Services			
Department of Agriculture and Consumer Services	6	6	12
Division of Licensing	1	2	3
Agency Total	7	8	15
Agency for Persons with Disabilities			
Agency for Persons with Disabilities	6	3	9
License	5	15	20
Agency Total	11	18	29
Department of Children and Family Services			
Department of Children and Family Services	4	1	5
Alcoholic, Drug Abuse and Mental Health	1	0	1
Exemption Ch. 435, position of special trust	15	9	24
Family Safety and Preservation Programs	36	12	48
Office of Licensure and Certification	5	6	11
Non-Baker Act Total	61	28	89
Contract Hearings			
Alachua County	0	1	1
Broward County	1	0	1
City of Clearwater	2	0	2
City of Coral Springs Police Officers' Pension Fund	0	1	1
City of Gainesville	0	2	2
Code Enforcement	1	1	2
City of Hallandale Beach Police Officers' and Firefigh	1	0	1
Emerald Coast Utilities Authority	0	2	2
Monroe County	4	2	6
Pinellas County	2	5	7
Agency Total	11	14	25
Florida Commission on Human Relations			
Florida Commission on Human Relations	55	43	98
Fair Housing Act	4	26	30
Agency Total	59	69	128
Department of Corrections			
Department of Corrections	4	2	6
Agency Total	4	2	6
County School Boards			
County School Boards	3	0	3
Alachua County School Board	1	1	2
Baker County School Board	1	0	1
Bay County School Board	0	2	2
Brevard County School Board	2	7	9
Broward County School Board	23	15	38
Charlotte County School Board	0	3	3
Collier County School Board	1	0	1
Columbia County School Board	0	1	1
Miami-Dade County School Board	21	17	38
Duval County School Board	10	14	24
Escambia County School Board	1	1	2
Hernando County School Board	0	1	1

Division of Administrative Hearings

ANALYSIS OF AGENCY REQUEST FOR
FISCAL YEAR 2019 - 2020

AGENCY	Jul-Dec	Jan-June	TOTAL
Highlands County School Board	1	0	1
Hillsborough County School Board	4	1	5
Lafayette County School Board	0	1	1
Lake County School Board	1	1	2
Lee County School Board	1	4	5
Leon County School Board	1	1	2
Manatee County School Board	1	5	6
Marion County School Board	1	3	4
Martin County School Board	1	0	1
Monroe County School Board	1	0	1
Nassau County School Board	1	0	1
Okeechobee County School Board	0	1	1
Orange County School Board	9	9	18
Osceola County School Board	1	3	4
Palm Beach County School Board	11	10	21
Section 504 cases	2	0	2
Pasco County School Board	1	3	4
Polk County School Board	4	2	6
Putnam County School Board	1	0	1
St Johns County School Board	3	4	7
St Lucie County School Board	1	1	2
Sarasota County School Board	3	7	10
Seminole County School Board	4	5	9
Sumter County School Board	1	0	1
Volusia County School Board	2	1	3
Charter Schools Non-renewal or Terminating	4	0	4
Florida Virtual School	0	1	1
Agency Total	123	125	248
Department of Economic Opportunity			
Department of Economic Opportunity	3	4	7
Agency Total	3	4	7
Department of Environmental Protection			
Department of Environmental Protection	9	26	35
Agency Total	9	26	35
Department of Financial Services			
Department of Financial Services	0	1	1
Division of Insurance Agent and Agency Services	3	0	3
Division of State Fire Marshal	0	1	1
Division of Unclaimed Properties	0	1	1
Division of Funeral, Cemetery, and Consumer Services	1	1	2
Division of Workers` Compensation	35	26	61
Agency Total	39	30	69
Department of Health			
Department of Health	4	0	4
Board of Acupuncture	1	0	1
Board of Chiropractic	3	2	5
Board of Clinical Social Work, Marriage and Family The	0	2	2
Board of Dentistry	1	6	7
Board of Medicine	9	7	16
Board of Massage Therapy	5	11	16
Council of Licensed Midwifery	0	1	1

Division of Administrative Hearings
 ANALYSIS OF AGENCY REQUEST FOR
 FISCAL YEAR 2019 - 2020

AGENCY	Jul-Dec	Jan-June	TOTAL
Board of Nursing	17	14	31
Board of Osteopathic Medicine	2	2	4
Board of Pharmacy	1	3	4
Board of Psychology	1	1	2
Board of Physical Therapy Practice	3	1	4
Board of Respiratory Therapy	0	2	2
Agency Total	47	52	99
Department of Juvenile Justice			
Department of Juvenile Justice	2	1	3
Agency Total	2	1	3
Department of Law Enforcement			
Criminal Justice Standards and Training Commission	6	1	7
Agency Total	6	1	7
Department of Management Services			
Department of Management Services	6	0	6
Division of State Group Insurance	3	3	6
Division of Retirement	6	7	13
Agency Total	15	10	25
Department of Education			
Department of Education	1	5	6
Bureau of Educator Certification	2	0	2
Division of Blind Services	2	0	2
Charter Schools Operation	0	1	1
Confidential Vocational Rehabilitation Cases	6	11	17
Education Practices Commission	41	39	80
Vocational Rehabilitation Services	2	3	5
Agency Total	54	59	113
Department of Transportation			
Department of Transportation	11	4	15
Agency Total	11	4	15
Department of Business and Professional Regulation			
Board of Architecture	4	0	4
Barber`s Board	1	0	1
Construction Industry Licensing Board	1	1	2
Division of Alcoholic Beverages and Tobacco	7	2	9
Division of Real Estate	4	0	4
Florida Real Estate Commission	0	1	1
Non-licensed Respondent	8	1	9
Division of Pari-Mutuel Wagering	9	10	19
Board of Professional Engineers	2	3	5
Agency Total	36	18	54
Florida Commission on Ethics			
Florida Commission on Ethics	2	3	5
Agency Total	2	3	5
Florida Elections Commission			
Florida Elections Commission	2	0	2

Division of Administrative Hearings
 ANALYSIS OF AGENCY REQUEST FOR
 FISCAL YEAR 2019 - 2020

AGENCY	Jul-Dec	Jan-June	TOTAL
Agency Total	2	0	2
Florida Housing Finance Corporation			
Florida Housing Finance Corporation	0	21	21
Agency Total	0	21	21
Fish and Wildlife Conservation Commission			
Fish and Wildlife Conservation Commission	9	12	21
Agency Total	9	12	21
Growth Management (No Agency)			
Growth Management (No Agency)	8	5	13
Agency Total	8	5	13
Agency for Health Care Administration			
Agency for Health Care Administration	19	30	49
Office of Certificate of Need	3	4	7
Medicaid Cost Reimbursement	7	1	8
Medicaid Program Integrity	12	5	17
Office of Licensure and Certification	18	46	64
Agency Total	59	86	145
Department of Highway Safety and Motor Vehicles			
Department of Highway Safety and Motor Vehicles	6	5	11
Section 320.642	3	7	10
Agency Total	9	12	21
Medical Arbitration			
Medical Arbitration	4	17	21
Agency Total	4	17	21
No Agency			
Construction Mining	0	1	1
Agency Total	0	1	1
Florida Birth-Related Neurological Injury Compensation Association			
Florida Birth-Related Neurological Injury Compensation	32	26	58
Agency Total	32	26	58
Office of Financial Regulation			
Office of Financial Regulation	2	1	3
Agency Total	2	1	3
Office of Insurance Regulation			
Office of Insurance Regulation	1	1	2
Agency Total	1	1	2
Public Service Commission			
Public Service Commission	2	0	2
Agency Total	2	0	2
Department of Revenue			
Department of Revenue	10	2	12
Child Support Enforcement Program	1,681	1,380	3,061

Division of Administrative Hearings

ANALYSIS OF AGENCY REQUEST FOR
FISCAL YEAR 2019 - 2020

AGENCY	Jul-Dec	Jan-June	TOTAL
Agency Total	1,691	1,382	3,073
State Board of Administration			
State Board of Administration	2	3	5
Agency Total	2	3	5
Universities and Colleges			
Florida State University	0	1	1
Agency Total	0	1	1
Water Management Districts			
Northwest Florida Water Management District	1	0	1
South Florida Water Management District	3	0	3
St. Johns River Water Management District	1	2	3
Suwannee River Water Management District	0	2	2
Southwest Florida Water Management District	0	2	2
Agency Total	5	6	11
NON BAKER ACT TOTAL	2,326	2,046	4,372
Baker Acts			
Adventhealth Lake Wales	1	0	1
Apalachee Center Inc.	1	7	8
Department of Veterans Affairs	2	5	7
Emerald Coast Behavioral Hospital	0	1	1
Florida State Hospital	221	154	375
Florida Women's Reception Center	6	1	7
Lake Correctional Institution	3	1	4
Largo Medical Center, Indian Rocks	1	1	2
Life Management Center of Northwest Florida	0	2	2
Mease Dunedin Hospital	4	4	8
Mental Health Care, Inc. d/b/a Gracepoint	0	1	1
Meridian Behavioral Healthcare, Inc.	0	3	3
Morton Plant Hospital	7	4	11
Morton Plant North Bay Hospital-Recovery Center	1	0	1
North Florida Regional Medical Center	6	1	7
North Naples Community Hospital	0	2	2
Northeast Florida State Hospital	458	388	846
Peace River Center	14	13	27
Personal Enrichment Mental Health Services	5	6	11
Saint Anthony`s Hospital	6	2	8
St. Joseph's Behavioral Health Center	2	2	4
Tallahassee Memorial Hospital Behavioral Healthcar	1	0	1
Tampa Community Hospital	2	2	4
UF Health Shands Hospital	0	1	1
UF Shands Psychiatric Hospital (Shands At Vista)	1	1	2
Wellpath Recovery Solutions	257	278	535
Wellpath Recovery Solutions Arcadia	2	1	3
West Florida Community Care Center	35	27	62
Baker Act Total	1,036	908	1,944

Appendix 2

SUMMARY

Division of Administrative Hearings
 Actual, Estimated and Requested Expenditures
 (Operating Trust Fund unless otherwise noted)

Adjudication of Disputes

<u>Appropriation Category</u>	Actual Expenditures <u>FY 2019-20</u>	Estimated Expenditures <u>FY 2020-21</u>	Requested Expenditures <u>FY 2021-22</u>
Salaries and Benefits	\$7,137,723	\$7,576,600	\$7,655,250
Other Personal Services	\$663	\$18,082	\$18,082
Expenses	\$1,099,346	\$1,018,147	\$1,050,647
Operating Capital Outlay	\$84,050	\$65,000	\$32,500
Special Categories			
Contracted Services	\$164,172	\$200,495	\$200,495
Contracted Legal Svcs.	\$55,918	\$1,000	\$1,000
Risk Mgmt. Ins.	\$26,072	\$22,538	\$22,538
Lease/Purch/Equip	\$12,625	\$24,000	\$24,000
TR/DMS/HR SVCS	<u>\$20,210</u>	<u>\$20,254</u>	<u>\$20,254</u>
Total Program Budget	<u>\$8,600,779</u>	<u>\$8,946,116</u>	<u>\$9,024,766</u>
Total Program Positions	65	65	65

Workers' Compensation Appeals

<u>Appropriation Category</u>	Actual Expenditures <u>FY 2019-20</u>	Estimated Expenditures <u>FY 2020-21</u>	Requested Expenditures <u>FY 2021-22</u>
Salaries and Benefits	\$13,881,779	\$14,930,550	\$15,112,264
Other Personal Services	\$0	\$17,836	\$17,836
Expenses	\$2,976,867	\$2,864,842	\$2,890,808
Operating Capital Outlay	\$107,564	\$64,916	\$38,950
Special Categories			
Contracted Services	\$909,167	\$1,008,324	\$1,008,324
Contracted Legal Svcs.	\$13,279	\$1,279	\$1,279
Tenant Broker Commissions	\$8,948	\$0	\$0
Risk Mgmt. Ins.	\$97,430	\$47,519	\$47,519
Lease/Purchase/Equip	\$24,140	\$34,000	\$34,000
TR/DMS/HR SVCS	<u>\$58,879</u>	<u>\$59,008</u>	<u>\$59,008</u>
Total Program Budget	<u>\$18,078,053</u>	<u>\$19,028,274</u>	<u>\$19,209,988</u>
Total Program Positions	175	175	175

TOTAL DIVISION BUDGET	<u>\$26,678,832</u>	<u>\$27,974,390</u>	<u>\$28,234,754</u>
TOTAL DIVISION POSITIONS	240	240	240