



MEETING AGENDA

**12:00 p.m. to 1 p.m.
Friday, July 25, 2014
Via telephone conference call**

Number: 1-888-670-3525 Code: 2923925849#

Note: Materials will be emailed on Thursday, July 24, 2014

- I. Special Pay Issue for Court Employees: Consideration of Whether and How to Address Child Support Hearing Officers

Next TCBC Meeting: Tuesday, August 26, 2014 (8:30 a.m. to 12 p.m.), Orlando

Agenda Item I: Special Pay Issue for Court Employees: Consideration of Whether and How to Address Child Support Hearing Officers

Background: Because child support hearing officers are funded with federal dollars, the TCBC did not address that class nor their related administrative secretaries as part of the special pay issue recommendations (adopted on June 20 in Tampa). Trust fund authority from the special pay issue allocation would have to have been provided to address these classes in the child support hearing officer program. Given the fiscally conservative approach that the Department of Revenue (DOR) has taken toward the child support hearing officer program funding (including a number of reductions over the years), there was no indication that DOR would consider providing the necessary funding for the issue or that it would even have the resources to do so. However, DOR recently reached out to the Office of the State Courts Administrator and asked if any resources would be needed to implement Section 8, (2) (a)¹ of the FY 2014-15 General Appropriations Act.

Decision Needed: To what extent should the child support hearing officers and their administrative support staff be included in the FY 2014-15 recommended trial court plan on the special pay issue for court employees?

Options:

1. Maintain the recommended plan as adopted by the TCBC on June 20 and address child support hearing officers' and related administrative secretaries' salaries as part of the second phase of the pay plan request in the FY 2015-16 Legislative Budget Request.
2. Increase the child support hearing officer minimum to 95% of the recommended new minimum for magistrates, resulting in a new minimum of \$78,517.96. Increase the related administrative secretaries' minimum to 95% of the recommended minimum for magistrate administrative secretaries' (resulting in a new base rate minimum of \$28,804.04), or a 2.85% increase for current administrative secretaries, whichever is greater.

Estimated Cost in Dollars:

Child Support Hearing Officers	\$119,425.01 (30.5 of 41.5 FTE affected)
Administrative Secretaries	<u>\$ 35,143.57</u> (35.5 of 35.5 FTE affected)
TOTAL	\$154,568.58

Pay plan options to cover costs:

¹ This is the section of the GAA stating the proviso language for the judicial branch special pay issue funding.

- a. Utilize the “true up” line item in the plan (\$57,510) and the additional balance provided by corrections and a July 1, 2014, update to the Law Clerks and Judicial Assistants line items (\$53,984.12). For the remaining funds needed (\$43,074.46), utilize the circuit specific retention and recruitment line item. (See Attachment 1 for the effect of this option on the distribution.)
 - b. Utilize the “true up” line item in the plan (\$57,510) and the additional balance provided by corrections and a July 1, 2014, update to the Law Clerks and Judicial Assistants line items (\$53,984.12). For the remaining funds needed (\$43,074.46), remove other class adjustments from the plan. (See Attachment 2 for the current plan and estimated costs.)
3. Equalize the child support hearing officers with the recommended special pay issue plan for magistrates, including related administrative secretaries. (The recommendation of the TCBC was to increase the minimum of the magistrates to \$82,650.48 and to move administrative secretaries for magistrates from Administrative Secretary I to Administrative Secretary II (resulting in a new base rate minimum of \$30,320.04), or a 3% increase for current administrative secretaries, whichever is greater.

Estimated Cost in Dollars:

Child Support Hearing Officers	\$271,961.39 (32.5 of 41.5 FTE affected)
Administrative Secretaries	\$ 51,182.94 (35.5 of 35.5 FTE affected)
TOTAL	\$323,144.33

Pay plan options to cover costs:

- a. Utilize the “true up” line item in the plan (\$57,510) and the additional balance provided by corrections and a July 1, 2014, update to the Law Clerks and Judicial Assistants line items (\$53,984.12). For the remaining funds needed (\$211,650.21), utilize the circuit specific retention and recruitment line item. (See Attachment 3 for the effect of this option on the distribution.)
- b. Utilize the “true up” line item in the plan (\$57,510) and the additional balance provided by corrections and a July 1, 2014, update to the Law Clerks and Judicial Assistants line items (\$53,984.12). For the remaining funds needed (\$211,650.21), remove other class adjustments from the plan. (See Attachment 2 again for the current plan and estimated costs.)

**Trial Court Budget Commission
July 25, 2014
Conference Call**

**Option 2
Specific Retention/Recruitment Distribution Proposal**

Circuit	Total FTE	% of Total FTE	Amount of Rate (Based on % of FTE)
Small			
1	98.50	3.97%	22,317
2	70.00	2.82%	15,860
3	40.00	1.61%	9,063
4	130.50	5.25%	29,567
5	110.00	4.43%	24,922
6	190.00	7.65%	43,047
7	105.50	4.25%	23,903
8	66.00	2.66%	14,953
9	190.50	7.67%	43,161
10	106.50	4.29%	24,129
11	323.00	13.01%	73,181
12	91.00	3.66%	20,617
13	169.00	6.80%	38,290
14	53.00	2.13%	12,008
15	168.75	6.79%	38,233
16	31.00	1.25%	7,024
17	236.00	9.50%	53,469
18	103.25	4.16%	23,393
19	75.00	3.02%	16,992
20	126.00	5.07%	28,547
Total	2,483.50	100.00%	562,676

Note: The total amount of salary and benefit dollars associated with the 600,124 rate in the original proposal was \$690,264. Reducing this amount by \$43,074 results in a new salary and benefits dollars total of \$647,190. The associated rate is 562,676.

Special Pay Issue - Trial Courts as proposed by the Trial Court Budget Commission June 20, 2014

post meeting corrections to Law Clerks and Judicial Assistants with 07-01-2014 update to Law Clerks and Judicial Assistants only ATTACHMENT 2

1	Rate Target	Dollar Target	Employee Group	Issue	Methodology
2	5,676,978.00	\$ 6,529,660.00			
3	Cost	Cost	Regular benefit costs are 15.02% of rate; Senior Management benefit costs are 28.79% of rate.		
4	(1,247,458.82)	(\$1,434,827.13)	Law Clerks	retention, equity	<p>Benchmark at 90% of the Supreme Court Staff Attorney proposed at \$50,908 and Supreme Court Senior Staff Attorney proposed at \$61,336. Provide eligibility for a promotion to Senior Law Clerk at the end of year 5. 3% minimum increase for all current Law Clerks and Senior Law Clerks. Includes cost to sustain.</p> <p><u>New Minimums</u> Law Clerks - \$45,817.20 Senior Law Clerks - \$55,202.40</p>
5	(9,041.46)	(\$10,399.49)	General Counsels	equity	<p>Increase the General Counsel minimum from \$81,259.04 to \$85,915.14. Utilizes the 5.6% increase proposed for new Law Clerk minimum increase increase. Anyone below the new class minimum will be brought up to the new minimum of the class.</p> <p>New minimum - \$85,259.04</p>
6	(2,537.00)	(\$2,918.00)	Program Attorneys	equity	<p>Increase the Program Attorney minimum from \$45,303.72 to \$47,840.72. Utilizes the 5.6% increase proposed for new Law Clerk minimum increase increase. Anyone below the new class minimum will be brought up to the new minimum of the class.</p> <p>New Minimum - \$47,840.72</p>
7	(2,193,951.83)	(\$2,523,483.39)	Judicial Assistants	retention, recruitment	<p>Using the Supreme Court Judicial Assistant base rate of pay of \$37,756.20 as the benchmark:</p> <p>Judicial Assistant - Circuit Court at 90% of the Supreme Court base rate of pay - \$33,980.58 Judicial Assistant - County Court at 85% of the Supreme Court base rate of pay - \$32,092.77 Increase base rate of pay to the new minimum. 4% minimum increase for all current Judicial Assistants. Includes cost to sustain.</p> <p><u>New Minimums</u> Judicial Assistant - Circuit - \$33,980.58 Judicial Assistant - County - \$32,092.77</p>

1	Rate Target	Dollar Target	Employee Group	Issue	Methodology
2	5,676,978.00	\$ 6,529,660.00			
3	Cost	Cost	Regular benefit costs are 15.02% of rate; Senior Management benefit costs are 28.79% of rate.		
8	(267,074.84)	(\$343,965.69)	Trial Court Administrators	recruitment, equity	<p>Small Circuits - increase minimum from \$87,264 to \$115,000 Medium Circuits - increase minimum from \$95,990 to \$120,000 Large Circuits - increase minimum from \$105,589 to \$125,000 Extra Large Circuits - increase minimum from \$116,147 to \$130,000</p> <p>Small Circuits - 2, 3, 8, 14, 16 Medium Circuits - 1, 5, 7, 10, 12, 18, 19 Large Circuits - 4, 6, 9, 13, 15, 20 Extra Large Circuits - 11, 17</p>
9	(177,146.04)	(\$203,753.38)	Trial Court Technology Officers	recruitment, equity	<p>Increase the Trial Court Technology Officers minimum from \$74,876.64 to \$90,250.08, the mid-rank (Rank #15) of the statewide average based on 16 state agencies' salaries for six classifications: Director of Information Services, Director of Information Technology, Chief Information Officer, Information Systems Director, Information Systems Director II, and Information Systems and Services Administrator.</p> <p>New minimum - \$90,250.08</p>
10	(405,948.58)	(\$466,922.06)	Magistrates	equity	<p>Utilizing the difference between State Courts System average and the average salary of Department of Management Services Public Employee Relations Commission Hearing Officer, increase the Magistrate minimum by 12% (from \$73,795.08 to \$82,650.48). Maintain current percent difference to increase Administrative Magistrate from \$81,359.04 to \$90,915.52.</p> <p><u>New Minimums</u> Administrative Magistrate - \$90,915.52 Magistrate - \$82,650.48</p>
11	(59,053.24)	(\$67,923.04)	Administrative Services Managers and Directors	equity, retention	<p>Utilize the Justice Administrative Commission comparable average salary of \$80,467 to increase the current Administrative Services Director minimum from \$77,484.60 to \$80,467. Decrease the current 48% difference between the Administrative Services Manager class to 24% difference between the Administrative Services Manager and the Administrative Services Director, increasing the minimum for the Administrative Services Manager from \$52,444.80 to \$61,291.72.</p> <p><u>New Minimums</u> Director of Administrative Services - \$80,467.00 Administrative Services Manager - \$61,291.72</p>

1	Rate Target	Dollar Target	Employee Group	Issue	Methodology
2	5,676,978.00	\$ 6,529,660.00			
3	Cost	Cost	Regular benefit costs are 15.02% of rate; Senior Management benefit costs are 28.79% of rate.		
12	(45,405.08)	(\$52,224.92)	Budget Analysts, Managers and Specialists	retention, equity	Increases the minimums by 11.96%, which is the average difference between State Courts System average Budget class series' salaries and that of 19 executive branch agencies reviewed. New Minimums Budget Specialist - \$38,593.75 Budget Analyst - \$48,359.46 Budget Manager - \$55,940.77 Budget Services Manager - \$71,371
13	(30,219.16)	(\$38,919.26)	Chief Deputy Trial Court Administrators	equity	Utilize the overall average salary of chief classes in 31 legislative branch and executive branch agencies, to increase the minimum from \$77,484.60 to \$83,618. New Minimum - \$83,617.00
14	(205,181.48)	(\$235,999.74)	Administrative Assistants	retention	Equalizes the minimum of the Administrative Assistant I to that of the proposed new minimum of the County Judicial Assistant, as they are currently equalized. Maintains current differences between levels of Administrative Assistants. New Minimums Administrative Assistant I - \$32,092.77 Administrative Assistant II - \$34,981.12 Administrative Assistant III - \$41,627.53
15	(45,439.74)	(\$52,264.79)	Human Resources - Specialists and Analysts	equity	Increases the minimums by 8.15%, which is the difference between State Courts System average human resources classes' salaries and those of 30 state agencies. New Minimums Personnel Technician - \$32,791.12 Personnel Specialist - \$35,772.30 Personnel Management Analyst - \$46,713.79 Human Resource Manager - \$54,017.81 Chief of Personnel Services - \$68,942.26
16			Case Manager positions	retention	no change; Legislative Budget Request for 15/16.
17	(102,932.71)	(\$118,393.21)	Administrative Support - Magistrates	equity, retention	Administrative Secretary I to Administrative Secretary II for Magistrates only. 3% minimum increase for all current Administrative Secretary I moving to the Administrative Secretary II class. Minimum for Administrative Secretary II is \$30,320.04.

1	Rate Target	Dollar Target	Employee Group	Issue	Methodology
2	5,676,978.00	\$ 6,529,660.00			
3	Cost	Cost	Regular benefit costs are 15.02% of rate; Senior Management benefit costs are 28.79% of rate.		
18	(77,749.92)	(\$89,427.96)	Court Operations Analysts, Managers, Consultants	recruitment, equity, retention	Increases the minimums by 6.17%, which is the difference between State Courts System average salary of operations analyst series and those of operations and business analysts in 32 legislative and executive branch agencies. New Minimums Court Analyst - \$38,343.64 Court Operations Manager - \$53,028.86 Court Operations Consultant - \$55,680.64 Senior Court Operations Consultant - \$60,711.24
19	(75,187.96)	(\$86,481.19)	Certified Court Interpreters	recruitment	Increase minimums by 5%, including certified supervisory positions. New Minimums Court Interpreter - Certified - \$43,331.15 Assistant Supervising Court Interpreter - \$47,568.91 Supervising Court Interpreter - \$55,067.04
20	(600,124.00)	(\$690,262.62)	Specific retention and/or recruitment issues to be addressed at circuit level		chart attached; criteria to be specified by the Trial Court Budget Commission
21	(50,000.00)	(\$57,510.00)	true up for reclasses, etc.		
22	82,526.14	\$53,984.12	Balance		

Groups of classes or a series of classes are based on problem classes identified over several years and on data provided to legislature and subsequently re-validated

bold italics indicate a class or series of classes shared with other levels of court

shaded cells indicate a class or series of classes traditionally "benchmarked"

as approved by TCBC June 20, 2014
 Specific Retention/Recruitment Distribution Proposal

Circuit	Total FTE	% of Total FTE	Amount of Rate (Based on % of FTE)
Small			
1	98.50	3.97%	23,802
2	70.00	2.82%	16,915
3	40.00	1.61%	9,666
4	130.50	5.25%	31,535
5	110.00	4.43%	26,581
6	190.00	7.65%	45,912
7	105.50	4.25%	25,493
8	66.00	2.66%	15,949
9	190.50	7.67%	46,033
10	106.50	4.29%	25,735
11	323.00	13.01%	78,051
12	91.00	3.66%	21,990
13	169.00	6.80%	40,838
14	53.00	2.13%	12,807
15	168.75	6.79%	40,778
16	31.00	1.25%	7,491
17	236.00	9.50%	57,028
18	103.25	4.16%	24,950
19	75.00	3.02%	18,123
20	126.00	5.07%	30,447
Total	2,483.50	100.00%	600,124

Note: The total amount of salary and benefit dollars associated with the rate in this proposal is \$690,264

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**Option 3
Specific Retention/Recruitment Distribution Proposal**

Circuit	Total FTE	% of Total FTE	Amount of Rate (Based on % of FTE)
Small			
1	98.50	3.97%	16,504
2	70.00	2.82%	11,729
3	40.00	1.61%	6,702
4	130.50	5.25%	21,865
5	110.00	4.43%	18,431
6	190.00	7.65%	31,835
7	105.50	4.25%	17,677
8	66.00	2.66%	11,058
9	190.50	7.67%	31,919
10	106.50	4.29%	17,844
11	323.00	13.01%	54,119
12	91.00	3.66%	15,247
13	169.00	6.80%	28,316
14	53.00	2.13%	8,880
15	168.75	6.79%	28,274
16	31.00	1.25%	5,194
17	236.00	9.50%	39,542
18	103.25	4.16%	17,300
19	75.00	3.02%	12,566
20	126.00	5.07%	21,111
Total	2,483.50	100.00%	416,113

Note: The total amount of salary and benefit dollars associated with the 600,124 rate in the original proposal was \$690,264. Reducing this amount by \$211,650 results in a new salary and benefits dollars total of \$478,614. The associated rate is 416,114.