

Recommendations of the Trial Court Budget Commission FY 2014-15 Legislative Budget Request

Issue 1: Employee Pay Issues

At the June 18, 2013 meeting, the Trial Court Budget Commission (TCBC) voted to develop options for consideration of filing an FY 2014-15 Legislative Budget Request (LBR) based on enhancing existing resources. Under this approach a pay plan would be filed including salary equity and salary flexibility issues as well as specific pay issues to combat recruitment and retention problems and advance the court administration element funding methodology.

A. Salary Equity and Salary Flexibility

TCBC Recommendation:

File a LBR issue to include a 6% increase with a portion to salary equity and the remainder to salary flexibility.

B. Pay Increase for Law Clerks

1) Personnel Committee Work Group Recommendation:

File a LBR issue for increases for law clerks basing the increase on 95% of the proposed appellate law clerk minimums

TCBC Recommendation:

File a LBR issue for increases for law clerks basing the increase on 95% of the proposed appellate law clerk minimums.

2) Personnel Committee Work Group Recommendation:

Rather than create a new class of law clerks, request funding to provide a \$3,500 incentive at the conclusion of the eighth year of service.

TCBC Recommendation:

File a LBR issue to provide an additional \$3,500 incentive for trial court law clerks at the conclusion of the eighth year of service.

C. General Counsels

1) TCBC Recommendation:

File a LBR issue to provide general counsel positions in circuits that do not currently have a general counsel position and to use banked FTE.

2) TCBC Recommendation:

Do not file a LBR issue and a substantive legislative issue to provide funding for senior management retirement status for General Counsels and lawyers, but instead referred the issue to the Personnel Committee for further study.

Issue 2: Existing Due Process Equipment – Refresh and Maintenance

At the June 18, 2013 meeting, the TCBC approved developing options for consideration of filing an LBR issue on due process equipment in support of general refresh needs. For the FY 2014-15 LBR, the circuits are requesting a total of \$386,003 for existing equipment maintenance needs and \$4,474,687 for refresh.

1. Maintenance of Existing Technology

Option One – Recommend filing an LBR based on circuit requests that are within the approved 13% maintenance cost formula as developed by the Due Process Technology Workgroup (\$332,238 contractual).

Option Two – Recommend filing an LBR based on circuit requests that are within the approved 13% maintenance cost formula as developed by the Due Process Technology Workgroup (\$332,238 contractual). Allow the Office of the State Courts Administrator (OSCA) to conduct further study based on the recommendations of the Executive Committee to determine potential alternatives to funding this issue. Once the results of the OSCA study are available, submit a supplemental LBR in December.

Option Three – Do not file LBR.

Funding Methodology Committee Recommendation:

File LBR issue as placeholder based on Option Two.

TCBC Recommendation:

File LBR issue as placeholder based on Option Two.

2. Refresh of Existing Technology

Option One – Recommend filing an LBR for non-recurring funds based on those circuit requests that are within the approved refresh timeframes as applied to original purchase dates of hardware (previously purchased using state and/or county funds) as reported in the Due Process Technology Inventory (\$4,335,398 non-recurring OCO/Expense).

Option Two – Recommend filing an LBR for recurring appropriation based on the average annual cost of refresh (2007-08 forward) using the approved refresh timeframes as applied to original purchase dates of hardware (previously purchased using state and/or county funds) as reported in the Due Process Technology Inventory (\$2,251,125 recurring OCO/Expense).

Option Three – Recommend filing an LBR for recurring appropriation based on Option Two. Include non-recurring appropriation based on the remaining need as

calculated between Options One and Two (\$2,251,125 recurring OCO/Expense and \$2,223,562 non-recurring OCO/Expense).

Option Four – Recommend filing an LBR as a placeholder based on Option One, Two, or Three. Allow OSCA to conduct further study based on the recommendations of the Executive Committee to determine potential alternatives to funding this issue. Once the results of the OSCA study are available submit a supplemental LBR in December.

Option Five – Do not file LBR.

Funding Methodology Committee Recommendation:

File LBR issue as placeholder based on Option Four using the figures as shown under Option Three (\$2,251,125 recurring OCO/Expense and \$2,223,562 non-recurring OCO/Expense).

Allow OSCA to conduct further study based on the recommendations of the Executive Committee to determine potential alternatives to funding this issue. Once the results of the OSCA study are available submit a supplemental LBR in December.

TCBC Recommendation:

File LBR issue as placeholder based on Option Four using the figures as shown under Option Three.

Court Reporting
FY 2014/15 LBR - Maintenance on Existing Technology

Circuit	FY 2012/13 Estimated Maintenance Expenditures¹	FY 2014/15 LBR Maintenance Requests	Total Estimated Maintenance Expenditures and LBR Requests	13 Percent Maintenance (State Obligated)²	FMC RECOMMENDATION - File LBR as Placeholder based on Circuit Requests within Standards
1	\$80,900	\$54,000	\$134,900	\$198,997	\$54,000
2	\$35,473	\$0	\$35,473	\$68,854	NA
3	\$0	\$0	\$0	\$65,164	NA
4	\$71,456	\$0	\$71,456	\$105,689	NA
5	\$136,207	\$6,084	\$142,291	\$327,821	\$6,084
6	\$159,904	\$112,259	\$272,163	\$271,141	\$111,237
7	\$131,692	\$0	\$131,692	\$143,293	NA
8	\$14,906	\$0	\$14,906	\$177,614	NA
9	\$75,655	\$0	\$75,655	\$229,986	NA
10	\$2,575	\$0	\$2,575	\$143,481	NA
11	\$0	\$31,650	\$31,650	\$232,323	\$31,650
12	\$12,823	\$30,000	\$42,823	\$212,013	\$30,000
13	\$50,089	\$43,696	\$93,785	\$425,616	\$43,696
14	\$82,640	\$0	\$82,640	\$108,834	NA
15	\$17,756	\$55,571	\$73,327	\$124,580	\$55,571
16	\$4,813	\$0	\$4,813	\$16,140	NA
17	\$0	\$0	\$0	\$220,830	NA
18	\$8,863	\$0	\$8,863	\$138,734	NA
19	\$2,358	\$0	\$2,358	\$194,682	NA
20	\$275,617	\$52,743	\$328,360	\$274,939	\$0
Total	\$1,163,727	\$386,003	\$1,549,730	\$3,680,731	\$332,238

¹ FY 2012/13 Estimated Maintenance Expenditures is based on actual expenditures in cost centers 129 and 267 from July 2012 to May 2013 (as of May 30, 2013) and includes an estimate for certified forwards.

² Based on policy recommendations of the Court Reporting Technology Workgroup. Thirteen percent is applied to hardware and software purchased using state or county funds through fiscal year 2012/13 as reported in the Due Process Technology Inventory.

**Court Reporting
FY 2014/15 LBR - Refresh**

FY 2014/15 LBR Refresh Options								
Circuit	FY 2014/15 LBR Request (OCO and Expense)	Due Process Technology Inventory (Previously purchased with state and/or county funds.) ¹	Option 1 Refresh Within Standards ² (Previously purchased with state and/or county funds.)	Option 2 Average Annual Refresh ² (2007-08 forward)	FMC RECOMMENDATION - File LBR as Placeholder based on figures as calculated under Option 3			
					Average Annual Refresh (Recurring)	Percent of Total Outstanding FY 2014/15 LBR Request	Distribution of the Total Difference Between Option 1 and Option 2 (Non Recurring)	Option 3 Total ²
1	\$219,400	\$683,962	\$219,400	\$90,481	\$90,481	5.4%	\$119,053	\$209,534
2	\$0	\$360,865	\$0	\$35,440	\$35,440	NA	NA	\$35,440
3	\$212,500	\$403,411	\$212,500	\$50,226	\$50,226	5.2%	\$115,309	\$165,535
4	\$223,486	\$109,945	\$109,945	\$50,007	\$50,007	5.5%	\$121,270	\$171,277
5	\$61,500	\$1,757,228	\$61,500	\$221,841	\$221,841	NA	NA	\$221,841
6	\$170,815	\$1,058,105	\$170,815	\$133,177	\$133,177	4.2%	\$92,689	\$225,867
7	\$152,000	\$558,627	\$152,000	\$82,970	\$82,970	3.7%	\$82,480	\$165,450
8	\$85,000	\$1,101,362	\$85,000	\$161,245	\$161,245	NA	NA	\$161,245
9	\$154,500	\$1,051,263	\$154,500	\$131,408	\$131,408	3.8%	\$83,836	\$215,244
10	\$178,400	\$280,306	\$178,400	\$79,070	\$79,070	4.4%	\$96,805	\$175,875
11	\$47,100	\$1,620,783	\$47,100	\$205,252	\$205,252	NA	NA	\$205,252
12	\$100,000	\$889,407	\$100,000	\$136,834	\$136,834	NA	NA	\$136,834
13	\$576,316	\$2,306,232	\$576,316	\$288,465	\$288,465	14.1%	\$312,727	\$601,192
14	\$0	\$249,767	\$0	\$62,731	\$62,731	NA	NA	\$62,731
15	\$75,340	\$636,526	\$75,340	\$87,866	\$87,866	NA	NA	\$87,866
16	\$8,000	\$31,551	\$8,000	\$10,275	\$10,275	NA	NA	\$10,275
17	\$256,090	\$810,930	\$256,090	\$86,435	\$86,435	6.2%	\$138,962	\$225,397
18	\$474,000	\$448,252	\$448,252	\$75,725	\$75,725	11.6%	\$257,207	\$332,932
19	\$422,000	\$632,927	\$422,000	\$110,982	\$110,982	10.3%	\$228,990	\$339,972
20	\$1,058,240	\$1,119,634	\$1,058,240	\$150,697	\$150,697	25.8%	\$574,233	\$724,930
Total	\$4,474,687	\$16,111,083	\$4,335,398	\$2,251,125	\$2,251,125	100.0%	\$2,223,562	\$4,474,687

¹ Based on policy recommendations of the Court Reporting Technology Workgroup. The amount includes refresh dollars from fiscal year 2009/10 through fiscal year 2013/14 based on the hardware replacement schedule (recommended by the Workgroup), less refresh expenditures for fiscal year 2008/09 and 2009/10.

² The amounts were produced by circuit as an exercise to determine the statewide Legislative Budget Request amount. These figures **do not** represent the proposed allocation to individual circuits.

Issue 3: Expansion of Due Process Equipment

At the June 18, 2013 meeting, the TCBC approved developing options for consideration of filing an LBR issue for due process equipment in support of general expansion needs.

For the FY 2014-15 LBR, the circuits are requesting a total of \$1,551,354 for expansion (\$1,093,488 OCO; \$352,626 Expense non-recurring; and \$105,240 contractual maintenance).

Equipment and Maintenance Related to Expansion

Option One – Recommend filing an LBR issue based on those circuit requests that are within the approved cost standards as developed by the Due Process Technology Workgroup (\$1,093,488 OCO; \$352,626 Expense non-recurring; and \$105,240 Maintenance for FY 2015-16).

Option Two – Recommend filing an LBR issue as a placeholder based on those circuit requests that are within the approved cost standards as developed by the Due Process Technology Workgroup (\$1,093,488 OCO; \$352,626 Expense non-recurring; and \$105,240 Maintenance for FY 2015-16).

Allow OSCA to conduct further study based on the recommendations of the Executive Committee to determine potential alternatives to funding this issue. Once the results of the OSCA study are available submit a supplemental LBR in December.

Option Three – Do not file LBR.

Funding Methodology Committee Recommendation:

File LBR as a placeholder based on Option Two (\$1,093,488 OCO; \$352,626 Expense non-recurring; and \$105,240 Maintenance for FY 2015-16). Allow OSCA to conduct further study based on the recommendations of the Executive Committee to determine potential alternatives to funding this issue. Once the results of the OSCA study are available submit a supplemental LBR in December.

TCBC Recommendation:

File LBR issue as a placeholder based on Option Two.

**Court Reporting
FY 2014/15 LBR - Expansion**

Circuit	Circuit Requests						FMC RECOMMENDATION - File LBR as Placeholder based on Circuit Requests within Standards			
	# of CR	# of HR	OCO	Expenses (Non Recurring)	FY 2015/16 Maintenance (Recurring)	Total Requests	OCO	Expenses (Non Recurring)	FY 2015/16 Maintenance (Recurring)	Option 1 Total Requests Within Standards
1	3	2	\$38,000	\$17,500	\$0	\$55,500	\$38,000	\$17,500	\$0	\$55,500
2	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
3	14	11	\$15,000	\$5,000	\$0	\$20,000	\$15,000	\$5,000	\$0	\$20,000
4	1	3	\$80,712	\$2,200	\$9,949	\$92,861	\$80,712	\$2,200	\$9,949	\$92,861
5	2	2	\$41,544	\$46,900	\$11,498	\$99,942	\$41,544	\$46,900	\$11,498	\$99,942
6	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
7	5	0	\$45,000	\$15,000	\$7,500	\$67,500	\$45,000	\$15,000	\$7,500	\$67,500
8	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
9	40	0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
10	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
11	30	0	\$657,310	\$4,200	\$59,745	\$721,255	\$657,310	\$4,200	\$59,745	\$721,255
12	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
13	6	0	\$65,862	\$38,606	\$3,996	\$108,464	\$65,862	\$38,606	\$3,996	\$108,464
14	23	21	\$6,000	\$77,500	\$0	\$83,500	\$6,000	\$77,500	\$0	\$83,500
15	0	5	\$89,060	\$7,500	\$12,552	\$109,112	\$89,060	\$7,500	\$12,552	\$109,112
16	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
17	0	18	\$55,000	\$118,220	\$0	\$173,220	\$55,000	\$118,220	\$0	\$173,220
18	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
19	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
20	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total	124	62	\$1,093,488	\$352,626	\$105,240	\$1,551,354	\$1,093,488	\$352,626	\$105,240	\$1,551,354

CR = Courtroom HR = Hearing Room

Notes:

1. Circuits 1, 3, 14, and 17 expansion requests are for OpenCourt.
2. Circuit 4 request also includes 4 portable equipment set ups.
3. Circuit 9 request is for recording notification lights for 40 courtrooms.
4. Circuit 15 request also includes 2 remote monitoring stations for South County Courthouse.

Issue 4: Moving Cost Sharing to Court's Budget

At the June 18, 2013 meeting, the TCBC approved developing options for consideration of filing an LBR issue on moving the full cost sharing budget from the Justice Administrative Commission (JAC) to the courts.

Option One – File an LBR issue for FY 2014-15 to move the full cost sharing budget of \$3,695,347 from the JAC to the court's budget.

Option Two – Do not file LBR.

TCBC Recommendation:

File a LBR issue based on Option One.

Issue 5: Conflict Counsel Payments Over the Flat Fee

At the June 18, 2013 TCBC meeting, the Commission approved consideration of filing a LBR for this issue and directed staff to research pending Life Felony cases in each circuit to include in forecasting future expenditures and requests for funds for cases exceeding the flat fee.

On July 10, 2013, the TCBC Executive Committee decided pending Capital and RICO cases should be included in the research to be collected from each circuit to include in forecasting future expenditures. Due to the need to collect additional data, the Executive Committee recommends filing a placeholder developed based on existing data and then update during the supplemental LBR submission, when additional information on pending cases can be analyzed.

Funding Methodology Committee Recommendation:

The committee recommends filing a placeholder for this LBR issue for \$1,211,877 and recommends considering revising the amount during the supplemental LBR process based on the additional information received from the circuits regarding the Capital Murder, RICO, and Life Felony pipeline cases.

TCBC Recommendation:

File the placeholder and revise during the supplemental LBR process.

Issue 6: Law Clerks to Support Death Penalty Legislation

Currently, pursuant to an administrative order entered in September 2011 (AOSC11-32), the chief judges of each circuit review and supervise the preparation of quarterly reports to the Supreme Court on post-convictions matters. Further, rule changes that may be recommended by the special committee and ultimately adopted by the Supreme Court may tighten time periods governing the processing of post-conviction actions or otherwise revise these proceedings.

Together these factors call attention to the need for sufficient law clerks to assist trial court judges in processing the often complex and legally significant matters related to a sentence of death. At the June 18, 2013 TCBC meeting, the Commission approved consideration of filing a LBR issue on this subject.

Methodology:

A methodology was developed based on ten years of cumulative capital murder conviction data, the official judicial Delphi case weight for Capital Murder cases, and a ratio of law clerk workload associated with these cases to the FTE equivalent judicial workload.

Option One – Based on the above methodology and a 1/3 ratio of law clerk workload to judicial workload associated with Capital Murder cases, recommend filing a LBR issue for 17 law clerk positions for a total request of \$1,114,006 (\$57,048 non-recurring).

Option Two – Based on the above methodology and a 1/2 ratio of law clerk workload to judicial workload associated with Capital Murder cases, recommend filing a LBR issue for 27 law clerk positions for a total request of \$1,746,442 (\$76,064 non-recurring).

Funding Methodology Committee Recommendation:

Approve Option Two.

TCBC Recommendation:

Approve Option Two.

Post Conviction Law Clerks Needs Assessment (Based on 10 Years of Cumulative Convictions)

A	B	C	D	E	F	G	H	I
Capital Murder Delphi Case Weight (in Minutes)				2,151				
Circuit	10 Year Cumulative Capital Murder Convictions ¹	Weighted Judicial Workload (in Minutes) Associated with Capital Murder Convictions Based on 10 Years of Cumulative Convictions	Available Minutes Per Judge	Estimated Number of Capital Murder Judges (Unrounded)	Option 1 Law Clerk Estimate Based on 1/3 of judicial workload associated with Capital Murder Case Including Post-Conviction Work	FMC RECOMMENDATION Option 2 Law Clerk Estimate Based on 1/2 of judicial workload associated with Capital Murder Case Including Post-Conviction Work	Total Cost of Option 1	Total Cost of Option 2
1	90	193,590	70,950	2.7	1.0	1.5	\$63,991	\$97,855
2	56	120,260	70,950	1.7	0.5	1.0	\$33,864	\$63,991
3	22	47,518	70,950	0.7	0.0	0.5	\$0	\$33,864
4	165	355,697	77,400	4.6	1.5	2.5	\$97,855	\$161,846
5	68	145,877	70,950	2.1	0.5	1.0	\$33,864	\$63,991
6	156	335,947	77,400	4.3	1.5	2.0	\$97,855	\$127,982
7	74	158,392	70,950	2.2	0.5	1.0	\$33,864	\$63,991
8	23	50,060	70,950	0.7	0.0	0.5	\$0	\$33,864
9	191	409,863	77,400	5.3	2.0	2.5	\$127,982	\$161,846
10	70	150,179	70,950	2.1	0.5	1.0	\$33,864	\$63,991
11	174	374,078	77,400	4.8	1.5	2.5	\$97,855	\$161,846
12	58	125,540	77,400	1.6	0.5	1.0	\$33,864	\$63,991
13	107	229,179	77,400	3.0	1.0	1.5	\$63,991	\$97,855
14	31	67,463	70,950	1.0	0.5	0.5	\$33,864	\$33,864
15	147	316,001	77,400	4.1	1.5	2.0	\$97,855	\$127,982
16	6	13,297	70,950	0.2	0.0	0.0	\$0	\$0
17	171	368,603	77,400	4.8	1.5	2.5	\$97,855	\$161,846
18	143	307,397	77,400	4.0	1.5	2.0	\$97,855	\$127,982
19	61	130,429	70,950	1.8	0.5	1.0	\$33,864	\$63,991
20	36	78,218	70,950	1.1	0.5	0.5	\$33,864	\$33,864
Total	1,849	3,977,590	-	52.7	17.0	27.0	\$1,114,006	\$1,746,442

1) The Summary Reporting System statistics provided above were extracted from a dynamic data base and may be amended by the Clerk of Court. FY 2012-13 YTD includes July 2012 through May 2013. St. Lucie County (circuit 19) includes July 2012 through April 2013.

Issue 7: Foreclosure Backlog Reduction Initiative

At the June 18, 2013 meeting, the TCBC approved consideration of filing a LBR placeholder for the amount needed to fully fund the Foreclosure Backlog Reduction Initiative in FY 2014-15 in the amount of \$3,837,624 as determined by the TCBC Foreclosure Initiative Workgroup. In addition, the TCBC directed staff to evaluate program performance and determine if the amount of resources to fully fund the initiative for FY 2014-15 would need to be revised during the supplemental LBR process.

Funding Methodology Committee Recommendation:

Approve filing a LBR placeholder for FY 2014-15 for the Foreclosure Backlog Reduction Initiative in the amount of \$3,837,624 to fully fund the initiative. The committee also recommends directing staff to evaluate program performance during the fall of 2013 and determine if the amount of the placeholder needs revision.

TCBC Recommendation:

Approve the FMC recommendation.

Issue 8: Courthouse Furnishings

At the June 18, 2013 meeting, the Trial Court Budget Commission approved, as part of the FY 2014-15 Trial Court Legislative Budget Request strategies, circuits to submit requests for non-recurring costs for furnishings of non-public spaces in all courthouses and courthouse facilities. All items were reviewed for compliance with provisions in Florida Statutes, Chapter 29.008-County Funding of Court-Related Functions, and with the Department of Financial Services and the Governor's Office of Policy and Budget guidelines.

At the August 2, 2013 meeting, the Executive Committee reviewed reversions of funds in the Expenses category. Following the review, the Executive Committee recommended only new or expansion courthouse projects should seek furnishings through the LBR process, and this recommendation should become policy.

A. 1st Circuit Request – \$30,728

The 1st Circuit reports a plan to renovate the Escambia County Courthouse with a completion date of August 2014. The renovations will add three additional courtrooms, two additional judicial suites (judge's office, judge's hearing room, and judicial assistant's office), and four additional case management offices to the facility. The requested funds are to purchase furnishings for non-public judicial and case management offices within those renovated areas.

The 1st Circuit requests \$30,728 in non-recurring funding within the Expenses category to furnish the non-public portion of the offices detailed above.

Options:

1. File issue as requested.
2. Do not file issue.

B. 4th Circuit Request – \$32,119

In June 2012, the Duval County Courthouse moved into new facilities. The non-public office space in the courthouse requires installation of manual blinds to reduce glare and heat from the sun in specified offices receiving the majority of the exposure. Additionally, the blinds will protect the office furnishings from sun damage, and provide a more productive environment for employees. The request covers the purchase and installation of 51 blinds in 30 non-public offices.

The 4th Circuit requests \$32,119 in non-recurring funding within the Expense category to purchase and install the window blinds.

Options:

1. File issue as requested.
2. Do not file issue.

C. 10th Circuit Request – \$61,657

The courts moved into the Polk County Courthouse in July 1987 with each of the thirty-seven judicial suites fully furnished at that time. Though most furnishings have withstood up to twenty-six years of daily use, some furnishings are showing signs of wear and some have become dysfunctional. Laminate is coming away from some desks and conference tables in judges’ chambers. Doors on credenzas and desks are broken and drawers are not functioning properly. Without the funding to replace these worn out furnishings, employee efficiency will be impacted and time lost as employees struggle with opening broken desk and credenza drawers and doors. Broken and jagged laminate can injure employees, or snag and tear clothing. Both issues affect employee efficiencies and overall morale.

The 10th Circuit requests \$61,657 in non-recurring funding within the Expense category to purchase replacement furnishings.

Options:

1. File issue as requested.
2. Do not file issue.

D. 14th Circuit Request – \$53,760

A new courthouse addition is moving forward for the circuit judges headquartered in Bay County, with a projected completion date of the spring of 2015. The purpose of this new addition is to provide additional office space and courtroom space to ease courtroom scheduling problems currently being experienced. Once the new addition is complete, the circuit judges and judicial assistants currently housed on the third floor of the main Bay County Courthouse will be relocated to the new addition. A majority of the existing furniture will be used in the new location. A request for furniture has been made for additional office space that will be available in the new facility.

At the main courthouse, county judges and judicial assistants will move from their offices on the second floor to the office space vacated by the circuit judges on the third floor. Due to office size and set up variances in the new office locations, some furniture will need to be purchased for the county judges.

The 14th Circuit requests \$48,760 in the Expenses category, and \$5,000 in the Operating Capital Outlay category to purchase desks, chairs, tables, and file cabinets to furnish non-public portions of the new addition to the courthouse, as well as to meet the requirements of different office layouts.

Options:

1. File issue as requested.
2. Do not file issue.

E. 18th Circuit Request – \$40,669

- In Brevard County a presiding judge will retire in August. He has been using his personal desk in his office, and the state will need to provide a replacement desk for the new judge. Currently there are state-purchased credenzas, bookcases, and a computer table in

the office. The price of the desk, \$2,575, exceeds the allowable amount. However, in order to maintain conformity with the existing components in the office, the purchase would need to be from the same manufacturer. If a desk is not funded, there will be no desk available for the new judge. This will affect the judge's ability to effectively perform routine administrative and office activities.

- Fourteen ergonomic chairs are requested for digital court reporters in Brevard County to replace old, non-ergonomic chairs. Due to the nature and responsibilities of the positions, the reporters are required to sit for long periods of time. Purchasing appropriately designed chairs, at a cost of \$9,450, will increase staff productivity and minimize future health issues.
- Eight side arm chairs with a price of \$2,264 are requested to replace old, non-functional chairs in a conference room where video conferences, meetings, interviews, and presentations are held. Benefits of replacing the chairs include improving the functionality and professional atmosphere appropriate for judges and court staff.
- New desks, chairs, and office furniture for five circuit judges, three general magistrates, and three judicial assistants are needed in Seminole County. The total cost in Seminole County is \$26,380. The Operating Capital Outlay component is \$12,200 with the remaining amount of \$14,180 as expense.

The current office furniture used by the judges and magistrates has exceeded its life expectancy. The furniture is either broken or severely worn from years of use. Some drawers do not open and the structure does not efficiently accommodate computer equipment. The work stations will offer a professional appearance and allow a more efficient work environment. If the request is not funded, existing furniture will continue to diminish in appearance and functionality.

The 18th Circuit requests \$25,894 in non-recurring funding within the Expenses category, and \$14,775 in non-recurring funding within Operating Capital Outlay category, to purchase replacement office furniture and work stations.

Options:

1. File issue as requested.
2. Do not file issue.

Executive Committee Recommendation:

According to policy, file issues as requested for the First, Fourth, and Fourteenth Circuits for furnishings required due to new or expansion courthouse projects.

Trial Court Budget Committee Recommendation:

According to policy, file issues as requested for the First, Fourth, and Fourteenth Circuits for furnishings required due to new or expansion courthouse projects.

Issue 9: Post-Adjudicatory Drug Court Continuation Funding

As chair of the Task Force on Substance Abuse and Mental Health Issues in the Court (SAMH), Judge Steve Leifman sent a letter, dated July 26, 2013, to Judge Margaret Steinbeck, requesting that the Commission reconsider the Post Adjudicatory Drug Court LBR issue that was denied at the June 18, 2013 commission meeting. The task force is recommending that the Commission consider filing a LBR for the trial court Other Personal Services (OPS) portion only (\$540,835), since those resources are essential elements of the State Courts System.

Section VI.2 of the TCBC Operational Procedures indicates that Commission members may add additional items not included on the published agenda to the full Commission meeting agenda by a majority vote. The TCBC voted, and a majority of its members approved adding this item to the agenda.

Option One – Recommend deferring decision until January 2014 to see OPPAGA’s evaluation results (due January 13, 2014).

Option Two – Recommend denying the request for reconsideration.

Option Three – Recommend approving filing a LBR for \$540,835.

TCBC Recommendation:

File a LBR issue for \$540,835 for the OPS positions only with an option to revisit the issue after the OPPAGA report is reviewed.