

**FY2012-13 Foreclosure Backlog Reduction Initiative
Resource Distributions by Category and Element**

Instructions

1. Type your circuit number in cell B9.
2. Locate your circuit's total allotment in Tab A of this workbook.
3. Specify the dollar amount by category and element for the General Magistrate, Senior Judge Day and the Case Management/Administrative Support elements. Once the dollar amounts for each element and category are entered, the Total cells and the Grand Total cell will automatically calculate. Please be sure that the Grand Total calculation in cell D23 does not exceed your circuit's total allotment as listed in Tab A. To calculate OPS staff costs and Senior Judge days costs, use the "Staff Planning Reference Guide" at the bottom of this spreadsheet by inserting the hours you anticipate various staff positions to work into the yellow highlighted cells.
4. Please email this spreadsheet, as an attachment, to krivosha@flcourts.org by **Tuesday, April 17, 2012.**

Circuit 20 (Lee County)

General Magistrates			
GM OPS	GM Contracted Services	GM Expense	Total
\$0.00	\$0.00	\$0.00	\$0.00
Senior Judge			
Senior Judge Days	Senior Judge Expense	Total	
\$133.00	\$0.00	\$133.00	
Case Management/Administrative Support			
OPS	Contracted Services	Expense	Total
\$42,692.00	\$0.00	\$0.00	\$42,692.00
Grand Total			\$42,825.00

Listed below are the job classes and hourly rates for OPS positions that were used in the FY 2010-11 proposal for the Foreclosure and Economic Recovery Funding to assist you in calculating your estimated budget for the OPS category. Enter in the number of hours/days and the total will calculate for that particular position.

Staff Planning Reference Guide				
Full Time (40 Hours a Week) = 2,080 Hours			Part Time (20 Hours a Week) = 1,040 Hours	
Element	Position	Hourly Rate	Number of Hours (full-time/part-time)	Total
Magistrate	Magistrate	\$35.48		\$0.00
Case Management	Court Program Specialist II	\$17.36		\$0.00
	Court Program Specialist I	\$14.58	2080	\$30,766.13
	Court Program Specialist I (Broward, Dade, Palm Beach, Monroe)	\$15.41		\$0.00
Administrative Support	Senior Secretary	\$11.89	1043	\$12,581.09
	Senior Secretary (Hillsborough and Pinellas)	\$12.10		\$0.00
	Senior Secretary (Broward, Dade, Palm Beach, Monroe)	\$12.48		\$0.00
Element	Position	Hourly Rate	Number of Days	Total
Senior Judge	Senior Judge	\$350.00	130	\$46,159.75