



CCOC Executive Council

Agenda

Date: July 28, 2016; 9am EST to noon

Location: Orlando Airport Hyatt, 9300 Jeff Fuqua Blvd., Orlando, FL 32827

Meeting Room: Mirabel Room

Conference Call (904)512-0115, Conference Code: 412463*

Honorable Sharon R. Bock, Esq.
Palm Beach County
Chair

Honorable Ken Burke, CPA
Pinellas County
Vice-Chair

Honorable Stacy Butterfield, CPA
Polk County Clerk
Secretary/Treasurer

Honorable Jeffery Smith, CPA
Indian River County

Honorable John Crawford
Nassau County

Honorable Bob Inzer
Leon County

Honorable Harvey Ruvin
Dade County

Honorable Tim Sanders
Madison County

Supreme Court
Honorable Ron Ficarrotta
13th Judicial Circuit Judge

Senate
Honorable Kyle Hudson
Holmes County

House
Honorable Paula S. O'Neil Ph.D
Pasco County

Joe Boyd, Esq.
General Counsel

John Dew
Executive Director

2560-102 Barrington Circle
Tallahassee, Florida 32308
Phone: 850.386.2223
Fax: 850.386.2224

Call to OrderSharon Bock

Roll Call CCOC Staff

Approval of Agenda and WelcomeSharon Bock

1) CCOC Office Budget Request Stacy Butterfield
a. Proposed CFY 16/17 CCOC Office Budget- Pages

2) Report from Budget Committee Stacy Butterfield
a. Recommendations for Clerks' 16/17 Budgets- Pages

3) Other Business

CCOC Mission Statement: "As a governmental organization created by the Legislature, we evaluate Clerks' court-related budgetary needs, and recommend the fair and equitable allocation of resources needed to sustain court operations."



Agenda Item 1

Honorable Sharon R. Bock, Esq.
Palm Beach County
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Date: July 28, 2016

Subject: Agenda Item 2b: Corporation Budget CFY 16/17

Corporation Action:

Action Requested. Approve 16/17 Corporation Budget Request.

Overview:

For the last year two years the CCOC held off making a recommendation for the Corporation Office budget request until after the Clerks submitted their budget requests and the Budget Committee made recommendations to the Council for Clerk budgets. The reason was the Council did not want to recommend a CCOC Office budget that was not in-line with the budget recommendations for the majority of Clerks statewide. The Budget Committee will be making recommendations to the Council on July 28th.

The CCOC is required to submit to the Legislative Budget Commission on August 1st a request on the recommended annual budget for the CCOC office when they submit the budget requests for the 67 Clerks.

Recommendation:

Present a continuation budget request for the CCOC office. This will be the 4th year in a row the Corporation office has had a continuation budget request.

Attachments/Handouts:

1. Proposed CCOC Continuation Budget for CFY 16/17.

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CCOC BUDGET - Proposed on July 28, 2016
 County Fiscal Year October 1, 2016 - Sept 30, 2017

Proposed CFY 16/17 Budget

STAFF:	\$843,796.00
OPS:	\$20,000.00
GENERAL EXPENSES:	\$92,761.00
TRAVEL:	\$60,000.00
STAFF TRAINING:	\$5,000.00
CONTRACTUAL EXPENSES:	\$241,000.00
EDUCATION Services	\$354,533.00
Overall Budget	\$1,617,090.00



Agenda Item 2a

Honorable Sharon R. Bock, Esq.
Palm Beach County
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Honorable Ken Burke, CPA
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Date: July 28, 2016

Subject: Agenda Item 2a: Budget Committee Report

Council Action:

The Budget Committee is providing a recommendation for the 67 Clerk's budget requests to be submitted to the Council for your review and approval.

Overview/Background on Issues:

Peer Group Review

The Budget Committee heard from 66 of 67 Clerks or staff during the peer group review meetings that were held in Gainesville on July 7th and in Orlando on July 12th and 13th. Clerks were asked to review the information in the CCOC "toolbox" prior to the meetings and be prepared to answer questions about their budget request.

Budget Deliberations

The Budget Committee met on July 18th and 19th to conduct budget deliberations and hear from Clerks. Because their business was not completed on the 19th the Committee held a telephone conference on July 25th. (See Attachment 1 for the draft summary minutes.) The Committee on the 25th approved a budget request to be presented to the Executive Council. (Attachment 2.) Additionally a Budget Committee member asked that another approach be provided to the Executive Council for their view. CCOC staff were asked to analyze this member's proposal and provide an update at the Council meeting.

Budget Request Document

The Budget Committee established a workgroup to draft a detailed document providing the "Clerks' budget story" to be provided to the Legislative Budget Commission along with the CCOC request for funding the Clerk's court-related budgets for CFY 16/17. Clerk Vick chaired the workgroup. The document is still being drafted as of July 26th. If the document is not complete by August 1st the CCOC will provide just the request transmittal letter and a spreadsheet similar to the attached providing information on the request for Clerk's 16/17 budgets. (Attachment 3) The more detailed document will be presented by mid-August.

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Council Action: Confirm or Revise the recommendations of the Budget Committee

Lead Staff:

John Dew, Executive Director

Attachments:

- 1) Agenda and Summary Minutes from the July 18-19th and July 25th Committee meetings
- 2) Spreadsheet with Committee recommendation for Clerk's budgets for CFY 16/17
- 3) Example attachment to be submitted to LBC to meet August 1st deadline



Memorandum

To: CCOC Budget Committee

From: CCOC Staff

Date: July 28, 2016

Re: Summary of July 25, 2016 Budget Committee Meeting

The Budget Committee of the Clerks of Court Operations Corporation (CCOC) held a meeting via teleconference on July 25, 2016. An agenda and materials were distributed in advance of the July 25 meeting and posted on the CCOC website. Provided below is a summary of staff notes from the meeting. These staff notes are designed simply to document committee action, not to be a full record of committee discussions. All motions adopted by the committee are in bold text. All action items based on committee direction are in red and bold text.

Notes from July 25, 2016 Meeting

1) Call to Order and Introduction

The meeting on July 25 was called to order at approximately 3:00 PM ET. Members in attendance during the meeting included: Clerk Butterfield, Chair; Clerk Inzer, Vice-Chair; Clerk Bock; Clerk Brock; Clerk Burke; Clerk Childers; Clerk Connell; Clerk Crawford; Clerk Hudson; Clerk Peacock; Clerk Smith; Clerk Thurmond; Clerk Timmann; and Clerk Vick.

2) Summary Minutes from July 18th-19th Meeting

Clerk Inzer made a motion to approve the minutes from the July 18th and 19th meetings. Clerk Bock seconded the motion. Motion passed unanimously.

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3) Continue Discussion of Budget Deliberations from July 19th Meeting

Clerk Butterfield provided a brief summary of where the committee left off after the budget deliberations on July 18th and 19th. The chair also reviewed the three methods that were provided to Clerks for today's meeting. The first method applied the adjustments from the July 18th and 19th meetings. The second method applied an across the board reduction from the 15/16 reduced budget authority. The third method applied a hybrid methodology that added limitations of the increases and decreases Clerks were taking as a result of the first method.

Clerk Inzer made a motion to eliminate the second method as an option. Clerk Burke seconded the motion. Motion passed unanimously.

Clerk Inzer made a motion to approve and move forward with the first method with the understanding that Clerks will have an opportunity to appeal the results to the Executive Council on Thursday, July 28th, 2016. Clerk Vick seconded the motion. Clerk Burke, Clerk Timmann, Clerk Peacock, Clerk Butterfield, Clerk Bock, Clerk Brock, Clerk Childers, Clerk Connell, Clerk Crawford, and Clerk Thurmond voted No. Motion failed.

Clerk Brock made a motion to approve and move forward with the third method. Clerk Crawford seconded the motion. Clerk Inzer, Clerk Hudson, and Clerk Peacock voted No. Motion passed.

During discussion, Clerk Peacock provided an overview of an alternative method he developed. Multiple members from the committee asked for an analysis to be completed by CCOC staff to compare the approved method 3 and this alternative, for discussion at the Executive Council meeting on July 28th, 2016. **Action Item: CCOC staff to complete a comparison of the two methods and the results.**

4) Other Business

With no other business to discuss, Clerk Smith made a motion to adjourn the meeting. Clerk Crawford seconded the motion. Motion passed unanimously. Clerk Butterfield adjourned the meeting at approximately 4:30 PM ET.



Memorandum

To: CCOC Budget Committee

From: CCOC Staff

Date: July 25, 2016

Re: Summary of July 18 and 19, 2016 Budget Committee Budget Deliberations

The Budget Committee of the Clerks of Court Operations Corporation (CCOC) held a meeting in Orlando on July 18 and 19, 2016. An agenda and materials were distributed in advance of the July 18 and 19 meetings and posted on the CCOC website. Provided below is a summary of staff notes from the meetings. These staff notes are designed simply to document committee action, not to be a full record of committee discussions. All motions adopted by the committee are in bold text. All action items based on committee direction are in red and bold text.

Notes from July 18, 2016 Meeting

1) Call to Order and Introduction

The meeting on July 18 was called to order at approximately 08:45 AM ET. Members in attendance during the meeting included: Clerk Butterfield, Chair; Clerk Inzer, Vice-Chair; Clerk Bock; Clerk Brock; Clerk Burke; Clerk Childers; Clerk Crawford; Clerk Peacock; Clerk Smith; Clerk Timmann; and Clerk Vick.

2) Review of Information from CCOC Staff

Clerk Butterfield provided an overview of how the part 1 (Equity) reductions were calculated for each Clerk prior to the meeting and the results.

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Palm Beach County
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Honorable Bob Inzer
Leon County
Vice Chair

Honorable Ken Burke, CPA
Pinellas County
Secretary/Treasurer

Honorable Neil Kelly
Lake County

Honorable John Crawford
Nassau County

Honorable Harvey Ruvin
Dade County

Honorable Tim Sanders
Madison County

Honorable Stacy Butterfield, CPA
Polk County Clerk

Supreme Court
Honorable Ron Ficarrotta
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3) Discussion on Clerks' budget request and review of information from peer group reviews and submitted documentation. Deliberation on determining and recommending the needs based budget.

The committee reviewed the part 1 (equity) reductions for each Clerk individually and discussed whether the reduction or a portion of the reduction should be added back due to information provided to the Committee at the peer group review meetings and/or subsequent documentation provided.

Results of Budget Committee adjustments by Peer Group:

Peer Group 1: Four of thirteen Clerks were approved increases after part 1 reductions were applied. Liberty in the amount of \$76,808; Lafayette in the amount of \$106,497; Union in the amount of \$60,000, and Gilchrist in the amount of \$50,000. Peer Group total adjustment was \$293,305. Nine remaining Clerks were moved with the budget as a result of the part 1 reductions.

Peer Group 2: Each of the eighteen Clerks in peer group 2 were moved with the budget as a result of the part 1 reductions.

Peer Group 3: Three of thirteen Clerks were approved increases after part 1 reductions were applied. Monroe in the amount of \$586,800; Indian River in the amount of \$218,804; and Martin in the amount of \$183,540. Peer Group total adjustments was \$989,144. Ten remaining Clerks were moved with the budget as a result of the part 1 reductions.

Peer Group 4: Two of eleven Clerks were approved increases after part 1 reductions were applied. St. Lucie in the amount of \$85,000 and Collier in the amount of \$250,000. Peer Group total adjustment was \$335,000. Nine remaining Clerks were moved with the budget as a result of the part 1 reductions.

Peer Group 5: One of six Clerks was approved an increase after part 1 reductions were applied. Pasco in the amount of \$256,764. Five remaining Clerks were moved with budget as a result of the part 1 reductions.

Peer Group 6: Two of six Clerks were approved increases after part 1 reductions were applied. Pinellas in the amount of \$333,490 and Palm Beach in the amount of \$282,527. Peer Group total adjustment was \$616,017. Four remaining Clerks were moved with the budget as a result of the part 1 reductions.

Statewide total adjustment was \$2,490,230 for 12 of 67 Clerks.

4) Discussion on Estimated Revenues Available to Clerks' court-related budget needs in CFY 16/17

Clerk Butterfield provided an overview of the revenues available for CFY1617 until the REC estimate is adopted; \$381,632,848 (Clerks' original revenue estimate) plus an estimated carryforward of \$2,000,000 plus the juror reimbursement of \$11,700,000 plus ten percent revenues of \$24,180,717 for a total amount of \$419,513,565.

5) Committee deliberation and recommendation for each Clerks' budget taking into consideration the revenues available.

The Budget Committee discussed possible methods to reduce requests after part 1 reductions and add backs to match available revenues. Clerk Inzer and Clerk Smith made comments that there should be a maximum increase any county is allowed over the 1516 current reduced budget authority and there should be a maximum cut as well.

Clerk Brock made a motion to apply an across the board reduction of approximately 5.92% to match the requests to revenues. Clerk Burke seconded the motion. Clerk Inzer and Clerk Peacock voted No. Motion passed.

Clerk Smith then made a suggestion to cap the increase and cuts to +/-15%. The Budget Committee addressed the individual counties this would affect (Bradford, St. Lucie, Collier, Brevard, Baker, Nassau, Hardee, Sumter) and decided to not adjust Bradford to the 15% maximum increase or decrease over the current budget authority. Calculations were then completed to adjust these specific counties and a pro rata reduction was then applied to all counties in the amount of .44% to match budget requests to revenues.

6) Other Business

With no other business to discuss, Clerk Butterfield adjourned the meeting at approximately 6:30 PM ET.

Notes from July 19, 2016 Meeting

1) Call to Order and Introduction

The meeting on July 19 was called to order at approximately 08:50 AM ET. Members in attendance during the meeting included: Clerk Butterfield, Chair; Clerk Inzer, Vice-Chair; Clerk Bock; Clerk Burke; Clerk Childers; Clerk Hudson; Clerk Peacock; Clerk Smith; Clerk Timmann; Clerk Connell; and Clerk Vick.

Motion made by Clerk Burke to approve agenda. Clerk Connell seconded the motion. Motion passed unanimously.

2) Input from Clerks or staff concerning the Committee's July 18, 2016 recommendations

Clerk Butterfield provided an overview of the July 18 meeting.

The following counties addressed the committee and requested an adjustment to the recommended budget authority:

Peer Group 1: Five of thirteen Clerks requested adjustments to budgets approved at the July 18 meeting. Franklin in the amount of \$30,000; Calhoun in the amount of \$32,244; Union in the amount of \$40,000; Gulf in the amount of \$75,681; and Gilchrist in the amount of \$40,000. Peer Group total request was \$217,925.

Peer Group 2: Six of eighteen Clerks requested adjustments to budgets approved at the July 18 meeting. Hardee in the amount of \$43,359; Wakulla in the amount of \$12,272; Hendry in the amount of \$38,769; Nassau in the amount of \$75,000; Flagler in the amount of \$102,276; and Sumter in the amount of \$86,865. Peer Group total request was \$358,541.

Peer Group 3: Five of thirteen Clerks requested adjustments to budgets approved at the July 18 meeting. Highlands in the amount of \$34,653; Indian River in the amount of \$38,000; Martin in the amount of \$34,450; Bay in the amount of \$120,000; and Okaloosa in the amount of \$40,000. Peer Group total request was \$267,103.

Peer Group 4: Three of eleven Clerks requested adjustments to budgets approved at the July 18 meeting. St. Lucie in the amount of \$346,000; Osceola in the amount of \$1,100,000; and Lake in the amount of \$188,000. Peer Group total request was \$1,634,000.

Peer Group 5: Two of six Clerks requested adjustments to budgets approved at the July 18 meeting. Pasco in the amount of \$283,000 and Duval in the amount of \$2,221,446. Peer group total request was \$2,504,446. Volusia and Brevard also requested to not take any further reductions from the budget approved at the July 18 meeting.

Peer Group 6: No requests were made by Clerks in Peer Group 6.

Statewide requested adjustments from 23 of 67 Clerks totaled to \$4,982,015.

Clerk Burke made a motion to go through individual county recommendations. Clerk Smith seconded the motion. Clerk Peacock and Clerk Bock voted No. Motion passed.

The following actions were taken by the committee regarding the requests above by Peer Group:

Peer Group 1: Four of five Clerks requesting adjustments were approved. Calhoun in the amount of \$16,122; Union in the amount of \$20,000; Gulf in the amount of \$37,500; and Gilchrist in the amount of \$20,000. Peer Group total adjustments were \$93,622.

Peer Group 2: Four of six Clerks requesting adjustments were approved. Hardee in the amount of \$43,359; Wakulla in the amount of \$12,272; Nassau in the amount of \$37,500; and Sumter in the amount of \$86,865. Peer Group total adjustments were \$179,996.

Peer Group 3: Five of five Clerks requesting adjustments were approved. Highlands in the amount of \$34,653; Indian River in the amount of \$38,000; Martin in the amount of \$34,450; Bay in the amount of \$50,000; and Okaloosa in the amount of \$40,000. Peer Group total adjustments were \$197,103.

Peer Group 4: One of three Clerks requesting adjustments was approved. St. Lucie in the amount of \$346,000.

Peer Group 5: One of two Clerks requesting adjustments was approved. Duval in the amount of \$1,200,000. One of the two Clerks requesting to not have the budget adjusted any further was approved- Brevard.

Peer Group 6: N/A

Statewide approved requests totaled to \$2,016,721 for 16 of 67 Clerks.

3) Deliberation on Recommended Budgets

Clerk Smith made a motion to apply a pro rata share reduction of .52% to all Clerks except Brevard to match the requests to revenues. Clerk Vick seconded the motion. Motion passed unanimously.

Clerk Bock made a motion to apply a pro rata share reduction of approximately 1.66% to the 1516 reduced CCOC budget authority to equal to the revenue estimate. Percentage may change if REC adopts a different number than the Clerks' estimate. Clerk Connell seconded the motion. Discussion: Clerk Burke asked for CCOC staff to run the alternative method and compare the results to this meeting's results. He also suggested that the Budget Committee meet before the Executive Council meeting on July 28, 2016, possibly Monday or Tuesday to decide on a methodology. Clerk Inzer suggested that the Legislative Committee should review the results. **Clerk Connell made a motion to move the initial motion off of the table in support of what Clerk Burke suggested. Clerk Childers seconded the motion. Motion passed unanimously. Action Item: CCOC staff to calculate both models and compare results to provide to the Budget Committee.**

4) Other Business

With no other business to discuss, Clerk Timmann made a motion to adjourn the meeting. Clerk Vick seconded the motion. Motion passed unanimously and meeting was adjourned at approximately 6:30 pm.

ATTACHMENT 2: Budget Committee Recommendation 7-25-16

County	Final Day 2 Aggregate Adj. for increase in REC revenue estimate	FY 15/16 Aggregate Reduced Budget	FY16/17 Aggregate Budget amount in excess of 1% over FY 15/16 Aggregate Reduced Budget	FY 16/17 Budget Cut Amount in Excess of Maximum amounts: SSC 1 & 2 = 5% SSC 3 & 4 = 8.5% SSC 5 & 6 = 12%	Lower of New Proposed FY16/17 Aggregate Budget after adjustments or FY16/17 Original Aggregate Budget Request	Change from FY 15/16 Aggregate Reduced Budget	% Change from 15/16 Reduced Aggregate	Difference from Original Final Day 2 Aggregate Adjusted Budget	% Change
Liberty	284,028	293,922	-	-	284,028	(9,893)	-3.37%	-	0.00%
Lafayette	278,446	275,124	(571)	-	277,875	2,751	1.00%	(571)	-0.21%
Franklin	536,944	632,974	-	64,381	601,325	(31,649)	-5.00%	64,381	11.99%
Glades	497,045	512,837	-	-	497,045	(15,792)	-3.08%	-	0.00%
Hamilton	445,782	437,294	(4,114)	-	441,667	4,373	1.00%	(4,114)	-0.92%
Jefferson	414,045	406,018	(3,967)	-	410,078	4,060	1.00%	(3,967)	-0.96%
Calhoun	412,852	428,418	-	-	412,852	(15,566)	-3.63%	-	0.00%
Union	414,175	439,813	-	3,648	417,822	(21,991)	-5.00%	3,648	0.88%
Gulf	452,771	490,347	-	13,059	465,830	(24,517)	-5.00%	13,059	2.88%
Dixie	466,322	465,919	-	-	466,322	404	0.09%	-	0.00%
Gilchrist	465,159	523,074	-	31,762	496,920	(26,154)	-5.00%	31,762	6.83%
Madison	529,257	512,827	(11,302)	-	517,955	5,128	1.00%	(11,302)	-2.14%
Holmes	588,229	570,919	(11,601)	-	576,628	5,709	1.00%	(11,601)	-1.97%
Taylor	507,839	500,678	(2,155)	-	505,684	5,007	1.00%	(2,155)	-0.42%
Washington	588,425	579,186	(3,447)	-	584,978	5,792	1.00%	(3,447)	-0.59%
Baker	623,109	633,918	-	-	623,109	(10,809)	-1.71%	-	0.00%
Bradford	684,913	653,840	(24,535)	-	660,378	6,538	1.00%	(24,535)	-3.58%
Hardee	746,489	849,719	-	60,744	807,233	(42,486)	-5.00%	60,744	8.14%
Wakulla	615,150	673,917	-	25,072	640,221	(33,696)	-5.00%	25,072	4.08%
Desoto	759,106	784,826	-	-	759,106	(25,720)	-3.28%	-	0.00%
Hendry	1,027,176	1,059,534	-	-	1,027,176	(32,358)	-3.05%	-	0.00%
Okeechobee	1,186,569	1,343,655	-	89,903	1,246,535	(97,120)	-7.23%	59,966	5.05%
Levy	863,662	981,561	-	68,821	932,483	(49,078)	-5.00%	68,821	7.97%
Suwannee	982,448	1,074,743	-	38,557	1,021,005	(53,737)	-5.00%	38,557	3.92%
Gadsden	1,119,746	1,136,347	-	-	1,119,746	(16,600)	-1.46%	-	0.00%
Jackson	1,009,543	991,845	(7,779)	-	1,001,764	9,918	1.00%	(7,779)	-0.77%
Walton	1,561,988	1,625,641	-	-	1,561,988	(63,652)	-3.92%	-	0.00%
Columbia	1,455,975	1,533,288	-	648	1,456,624	(76,664)	-5.00%	648	0.04%
Nassau	1,449,385	1,563,960	-	36,377	1,485,762	(78,198)	-5.00%	36,377	2.51%
Flagler	1,651,258	1,626,320	(8,675)	-	1,642,583	16,263	1.00%	(8,675)	-0.53%
Sumter	1,488,682	1,786,787	-	208,766	1,697,448	(89,339)	-5.00%	208,766	14.02%

ATTACHMENT 2: Budget Committee Recommendation 7-25-16

County	Final Day 2 Aggregate Adj. for increase in REC revenue estimate	FY 15/16 Aggregate Reduced Budget	FY16/17 Aggregate Budget amount in excess of 1% over FY 15/16 Aggregate Reduced Budget	FY 16/17 Budget Cut Amount in Excess of Maximum amounts: SSC 1 & 2 = 5% SSC 3 & 4 = 8.5% SSC 5 & 6 = 12%	Lower of New Proposed FY16/17 Aggregate Budget after adjustments or FY16/17 Original Aggregate Budget Request	Change from FY 15/16 Aggregate Reduced Budget	% Change from 15/16 Reduced Aggregate	Difference from Original Final Day 2 Aggregate Adjusted Budget	% Change
Putnam	1,854,188	1,973,831	-	-	1,854,188	(119,643)	-6.06%	-	0.00%
Monroe	3,407,322	3,619,852	-	-	3,407,322	(212,530)	-5.87%	-	0.00%
Highlands	1,718,237	1,944,249	-	60,750	1,778,988	(165,261)	-8.50%	60,750	3.54%
Indian River	2,936,647	3,228,383	-	17,323	2,953,971	(274,413)	-8.50%	17,323	0.59%
Citrus	2,262,812	2,377,804	-	-	2,262,812	(114,991)	-4.84%	-	0.00%
Martin	3,242,143	3,629,866	-	79,185	3,321,328	(308,539)	-8.50%	79,185	2.44%
Santa Rosa	2,990,722	2,998,235	-	-	2,990,722	(7,513)	-0.25%	-	0.00%
Charlotte	3,427,800	3,572,756	-	-	3,427,800	(144,956)	-4.06%	-	0.00%
Bay	3,471,510	3,517,176	-	-	3,471,510	(45,666)	-1.30%	-	0.00%
Hernando	3,342,959	3,287,617	(22,466)	-	3,320,493	32,876	1.00%	(22,466)	-0.67%
Okaloosa	3,481,509	3,655,146	-	-	3,481,509	(173,636)	-4.75%	-	0.00%
Clay	3,234,918	3,183,112	(19,976)	-	3,214,943	31,831	1.00%	(19,976)	-0.62%
St. Johns	3,454,175	3,559,215	-	-	3,454,175	(105,040)	-2.95%	-	0.00%
Alachua	5,705,049	5,850,559	-	-	5,705,049	(145,511)	-2.49%	-	0.00%
Leon	5,689,445	5,730,359	-	-	5,689,445	(40,914)	-0.71%	-	0.00%
St. Lucie	6,533,735	7,312,551	-	157,249	6,690,984	(621,567)	-8.50%	157,249	2.41%
Osceola	6,755,240	7,049,961	-	-	6,755,240	(294,721)	-4.18%	-	0.00%
Escambia	6,487,202	6,631,277	-	-	6,487,202	(144,075)	-2.17%	-	0.00%
Lake	5,546,863	6,101,644	-	36,142	5,583,004	(518,640)	-8.50%	36,142	0.65%
Collier	5,993,549	7,006,064	-	416,999	6,395,241	(610,823)	-8.72%	401,692	6.70%
Manatee	5,848,456	5,822,630	-	-	5,848,456	25,825	0.44%	-	0.00%
Marion	6,289,867	6,178,541	(49,541)	-	6,240,326	61,785	1.00%	(49,541)	-0.79%
Sarasota	7,842,774	7,827,259	-	-	7,842,774	15,515	0.20%	-	0.00%
Seminole	8,476,048	8,757,803	-	-	8,476,048	(281,754)	-3.22%	-	0.00%
Pasco	10,583,450	11,678,965	-	-	10,583,450	(1,095,516)	-9.38%	-	0.00%
Volusia	10,740,346	10,746,068	-	-	10,740,346	(5,721)	-0.05%	-	0.00%
Brevard	11,054,539	13,056,118	-	434,844	11,489,384	(1,566,734)	-12.00%	434,844	3.93%
Polk	11,544,961	13,480,964	-	318,288	11,863,249	(1,617,716)	-12.00%	318,288	2.76%
Lee	11,082,890	11,972,975	-	-	11,082,890	(890,085)	-7.43%	-	0.00%
Duval	19,286,511	17,778,425	(1,330,301)	-	17,956,210	177,784	1.00%	(1,330,301)	-6.90%
Pinellas	21,987,365	22,028,134	-	-	21,987,365	(40,769)	-0.19%	-	0.00%
Orange	27,532,536	27,604,442	-	-	27,532,536	(71,907)	-0.26%	-	0.00%
Hillsborough	28,674,664	28,193,740	(198,987)	-	28,475,677	281,937	1.00%	(198,987)	-0.69%
Palm Beach	29,471,778	30,563,632	-	-	29,471,778	(1,091,854)	-3.57%	-	0.00%
Broward	37,249,574	37,584,117	-	-	37,249,574	(334,543)	-0.89%	-	0.00%
Dade	68,772,414	67,665,402	(430,358)	-	68,342,056	676,654	1.00%	(430,358)	-0.63%
	422,080,717	432,558,122	(2,129,774)	\$ 2,162,519.61	422,068,218	(10,489,904)	-2.43%	(12,499)	0.00%

Remaining Authority to Match Total Revenues Available

12,499

Attachment 3: DRAFT CFY 2016-17 Clerks' Proposed Budget Request

County	SSC	CFY 2015-16 CCOC Original Authority	CFY 2015-16 10% Original Authority	CFY 2015-16 Original Aggregate Authority	CFY 2016-17 CCOC Request	CFY 2016-17 10% Request	CFY 2016-17 Aggregate Needs Based Budget Request	CFY 2016-17 Proposed CCOC Budget + Jury \$	CFY 2016-17 Proposed 10% Budget	CFY 2016-17 Proposed Aggregate Budget	Proposed vs. Current	
											Change	% Change
Liberty	1	\$ 292,276	\$ 12,200	\$ 304,476	\$ 294,266	\$ 8,000	\$ 302,266					
Lafayette	1	\$ 268,313	\$ 16,500	\$ 284,813	\$ 271,259	\$ 24,000	\$ 295,259					
Franklin	1	\$ 604,711	\$ 50,100	\$ 654,811	\$ 596,021	\$ 31,795	\$ 627,816					
Glades	1	\$ 405,856	\$ 121,637	\$ 527,493	\$ 445,071	\$ 87,100	\$ 532,171					
Hamilton	1	\$ 393,027	\$ 58,460	\$ 451,487	\$ 434,285	\$ 44,768	\$ 479,053					
Jefferson	1	\$ 382,931	\$ 36,915	\$ 419,846	\$ 433,110	\$ 43,934	\$ 477,044					
Calhoun	1	\$ 429,944	\$ 14,000	\$ 443,944	\$ 472,615	\$ 11,500	\$ 484,115					
Union	1	\$ 433,849	\$ 8,960	\$ 442,809	\$ 464,348	\$ 13,108	\$ 477,456					
Gulf	1	\$ 440,245	\$ 66,000	\$ 506,245	\$ 491,193	\$ 16,012	\$ 507,205					
Dixie	1	\$ 469,887	\$ 13,000	\$ 482,887	\$ 484,633	\$ 13,250	\$ 497,883					
Gilchrist	1	\$ 497,022	\$ 44,000	\$ 541,022	\$ 518,952	\$ 13,000	\$ 531,952					
Madison	1	\$ 370,024	\$ 156,165	\$ 526,189	\$ 403,047	\$ 157,000	\$ 560,047					
Holmes	1	\$ 409,753	\$ 175,963	\$ 585,716	\$ 462,402	\$ 158,960	\$ 621,362					
Taylor	2	\$ 469,808	\$ 47,835	\$ 517,643	\$ 564,351	\$ 10,000	\$ 574,351					
Washington	2	\$ 560,320	\$ 39,100	\$ 599,420	\$ 648,645	\$ 27,000	\$ 675,645					
Baker	2	\$ 454,324	\$ 196,000	\$ 650,324	\$ 610,149	\$ 121,000	\$ 731,149					
Bradford	2	\$ 521,054	\$ 151,602	\$ 672,656	\$ 435,350	\$ 363,539	\$ 798,889					
Hardee	2	\$ 776,769	\$ 101,000	\$ 877,769	\$ 823,233	\$ 68,550	\$ 891,783					
Wakulla	2	\$ 673,228	\$ 25,000	\$ 698,228	\$ 643,645	\$ 18,000	\$ 661,645					
Desoto	2	\$ 689,733	\$ 120,000	\$ 809,733	\$ 729,307	\$ 75,000	\$ 804,307					
Hendry	2	\$ 1,026,606	\$ 70,000	\$ 1,096,606	\$ 1,037,620	\$ 70,000	\$ 1,107,620					
Okeechobee	2	\$ 1,106,563	\$ 277,051	\$ 1,383,614	\$ 967,535	\$ 279,000	\$ 1,246,535					
Levy	2	\$ 990,323	\$ 27,000	\$ 1,017,323	\$ 1,012,340	\$ 35,000	\$ 1,047,340					
Suwannee	2	\$ 1,043,925	\$ 68,515	\$ 1,112,440	\$ 1,029,485	\$ 23,393	\$ 1,052,878					
Gadsden	2	\$ 1,096,729	\$ 79,222	\$ 1,175,951	\$ 1,291,742	\$ 61,801	\$ 1,353,543					
Jackson	2	\$ 944,762	\$ 81,200	\$ 1,025,962	\$ 1,010,023	\$ 76,500	\$ 1,086,523					
Walton	2	\$ 1,578,577	\$ 104,068	\$ 1,682,645	\$ 1,561,665	\$ 97,114	\$ 1,658,779					
Columbia	2	\$ 1,236,956	\$ 341,000	\$ 1,577,956	\$ 1,296,320	\$ 240,000	\$ 1,536,320					
Nassau	2	\$ 1,227,827	\$ 380,471	\$ 1,608,298	\$ 1,636,574	\$ 54,866	\$ 1,691,440					
Flagler	2	\$ 1,550,822	\$ 131,500	\$ 1,682,322	\$ 1,834,849	\$ 59,600	\$ 1,894,449					
Sumter	2	\$ 1,159,720	\$ 668,946	\$ 1,828,666	\$ 1,826,654	\$ 120,000	\$ 1,946,654					
Putnam	3	\$ 2,010,430	\$ 36,000	\$ 2,046,430	\$ 2,265,198	\$ 28,000	\$ 2,293,198					
Monroe	3	\$ 2,922,443	\$ 802,942	\$ 3,725,385	\$ 3,415,202	\$ 607,676	\$ 4,022,878					
Highlands	3	\$ 1,685,100	\$ 320,000	\$ 2,005,100	\$ 1,777,311	\$ 126,500	\$ 1,903,811					
Indian River	3	\$ 3,141,839	\$ 200,000	\$ 3,341,839	\$ 3,141,839	\$ 171,917	\$ 3,313,756					
Citrus	3	\$ 2,324,235	\$ 137,500	\$ 2,461,735	\$ 2,390,967	\$ 110,015	\$ 2,500,982					
Martin	3	\$ 3,372,177	\$ 379,463	\$ 3,751,640	\$ 3,424,741	\$ 241,490	\$ 3,666,231					
Santa Rosa	3	\$ 2,948,717	\$ 156,000	\$ 3,104,717	\$ 3,250,898	\$ 170,000	\$ 3,420,898					
Charlotte	3	\$ 3,411,014	\$ 284,918	\$ 3,695,932	\$ 3,538,014	\$ 217,843	\$ 3,755,857					
Bay	3	\$ 3,391,653	\$ 248,000	\$ 3,639,653	\$ 3,391,653	\$ 240,000	\$ 3,631,653					
Hernando	3	\$ 3,175,280	\$ 227,000	\$ 3,402,280	\$ 3,511,672	\$ 200,000	\$ 3,711,672					
Okaloosa	3	\$ 3,576,975	\$ 207,340	\$ 3,784,315	\$ 3,447,806	\$ 207,340	\$ 3,655,146					
Clay	3	\$ 3,165,193	\$ 132,218	\$ 3,297,411	\$ 3,508,135	\$ 165,000	\$ 3,673,135					
St. Johns	3	\$ 3,204,950	\$ 470,000	\$ 3,674,950	\$ 3,415,889	\$ 250,000	\$ 3,665,889					
Alachua	4	\$ 5,583,175	\$ 469,000	\$ 6,052,175	\$ 5,778,175	\$ 285,000	\$ 6,063,175					
Leon	4	\$ 5,700,567	\$ 235,647	\$ 5,936,214	\$ 5,823,160	\$ 227,199	\$ 6,050,359					
St. Lucie	4	\$ 7,150,775	\$ 420,000	\$ 7,570,775	\$ 6,892,551	\$ 346,000	\$ 7,238,551					
Osceola	4	\$ 6,946,516	\$ 354,293	\$ 7,300,809	\$ 7,871,768	\$ 284,757	\$ 8,156,525					
Escambia	4	\$ 6,454,352	\$ 410,000	\$ 6,864,352	\$ 6,628,000	\$ 270,000	\$ 6,898,000					
Lake	4	\$ 5,689,904	\$ 617,210	\$ 6,307,114	\$ 5,478,489	\$ 407,925	\$ 5,886,414					
Collier	4	\$ 6,823,053	\$ 429,400	\$ 7,252,453	\$ 5,975,241	\$ 420,000	\$ 6,395,241					

Manatee	4	\$ 5,621,220	\$ 404,400	\$ 6,025,620	\$ 5,909,736	\$ 305,000	\$ 6,214,736						
Marion	4	\$ 6,065,058	\$ 332,500	\$ 6,397,558	\$ 6,502,043	\$ 494,000	\$ 6,996,043						
Sarasota	4	\$ 7,649,875	\$ 453,631	\$ 8,103,506	\$ 8,497,170	\$ 322,301	\$ 8,819,471						
Seminole	4	\$ 7,745,317	\$ 1,292,179	\$ 9,037,496	\$ 9,052,117	\$ 605,000	\$ 9,657,117						
Pasco	5	\$ 11,700,703	\$ 400,790	\$ 12,101,493	\$ 11,065,622	\$ 366,776	\$ 11,432,398						
Volusia	5	\$ 10,486,840	\$ 637,921	\$ 11,124,761	\$ 10,747,720	\$ 658,760	\$ 11,406,480						
Brevard	5	\$ 13,104,332	\$ 425,000	\$ 13,529,332	\$ 12,300,000	\$ 350,000	\$ 12,650,000						
Polk	5	\$ 12,145,224	\$ 1,774,320	\$ 13,919,544	\$ 11,721,445	\$ 550,000	\$ 12,271,445						
Lee	5	\$ 11,219,984	\$ 1,158,159	\$ 12,378,143	\$ 10,814,816	\$ 938,366	\$ 11,753,182						
Duval	5	\$ 15,959,569	\$ 2,395,177	\$ 18,354,746	\$ 20,230,650	\$ 1,197,003	\$ 21,427,653						
Pinellas	6	\$ 21,815,936	\$ 1,000,000	\$ 22,815,936	\$ 24,278,732	\$ 970,000	\$ 25,248,732						
Orange	6	\$ 26,874,931	\$ 1,700,000	\$ 28,574,931	\$ 27,539,291	\$ 1,700,104	\$ 29,239,395						
Hillsborough	6	\$ 27,112,792	\$ 2,060,026	\$ 29,172,818	\$ 29,050,250	\$ 1,817,392	\$ 30,867,642						
Palm Beach	6	\$ 30,529,643	\$ 1,136,454	\$ 31,666,097	\$ 30,239,744	\$ 1,106,563	\$ 31,346,307						
Broward	6	\$ 37,710,492	\$ 1,235,400	\$ 38,945,892	\$ 37,791,880	\$ 1,800,000	\$ 39,591,880						
Dade	6	\$ 66,154,320	\$ 3,900,000	\$ 70,054,320	\$ 76,427,065	\$ 3,600,000	\$ 80,027,065						
Total		\$ 417,080,468	\$ 30,526,298	\$ 447,606,766	\$ 441,825,679	\$ 24,180,717	\$ 466,006,396	\$ 397,900,000	\$ 24,180,717	\$ 422,080,717	\$ (25,526,049)	-5.70%	