COUNTY FISCAL YEAR 2016-17 ANNUAL REPORT

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MESSAGE FROM CCOC CHAIR

Florida Statute Ch. 28.35 (9) (h), requires that the Clerk of Court Operations Corporation (CCOC) prepare a "report to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the chairs of the legislative appropriations committees by January 1st of each year on the operations and activities of the corporation and detailing the budget development for the clerks of the court and the end-of-year reconciliation of actual expenditures versus projected expenditures for each clerk of court."

In compliance with this statutory requirement, the CCOC Executive Council has approved the following report providing you with important information on Clerks' budgets and the activities of the CCOC. On behalf of the CCOC, it is our pleasure to submit this report for your consideration.

This has been a very challenging year for our state. Unfortunately, Clerks continue to face extremely difficult budget issues that are threatening to severely impact our ability to provide the services within our offices. Budgets have been reduced $63 million in five years. This is unsustainable.

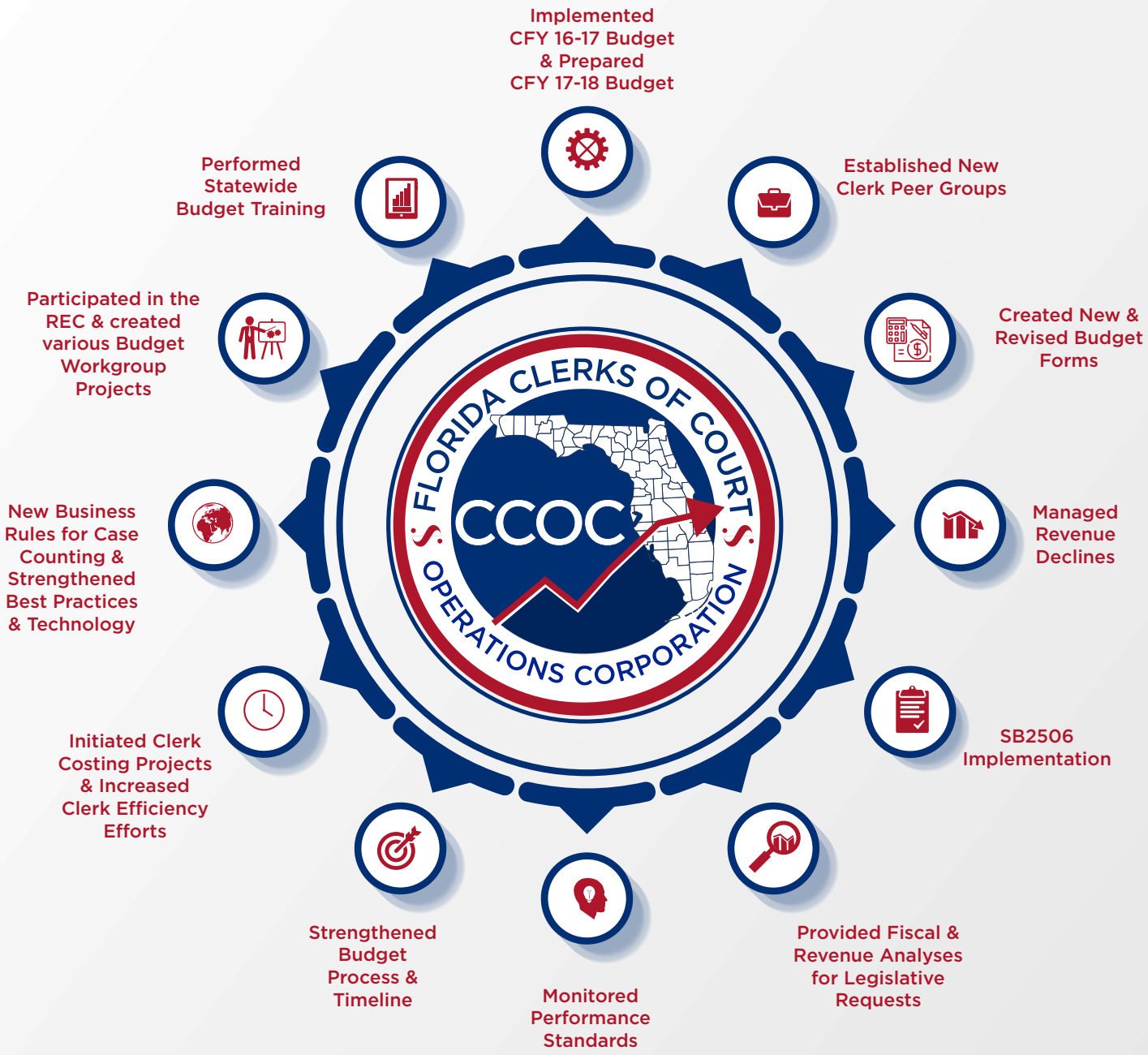
The budget model is broken. For many services provided by the Clerk, there are no associated fees and the fees provided do not necessarily match where the workload is in our offices. The budget cuts and reductions in workforce have a negative impact on the citizens being served, as well as the judicial partners who depend on the Clerk's office.

Clerks and the CCOC will be providing short-term and long-term solutions for your consideration. Clerks and the CCOC appreciate your leadership during these times, and we look forward to continuing to work closely with you on these issues during the upcoming year. If you have any questions or concerns, please let us know as we are happy to assist.

Very truly yours,

Ken Burke, CPA – Chair, CCOC

CFY 2016-17
CCOC HIGHLIGHTS



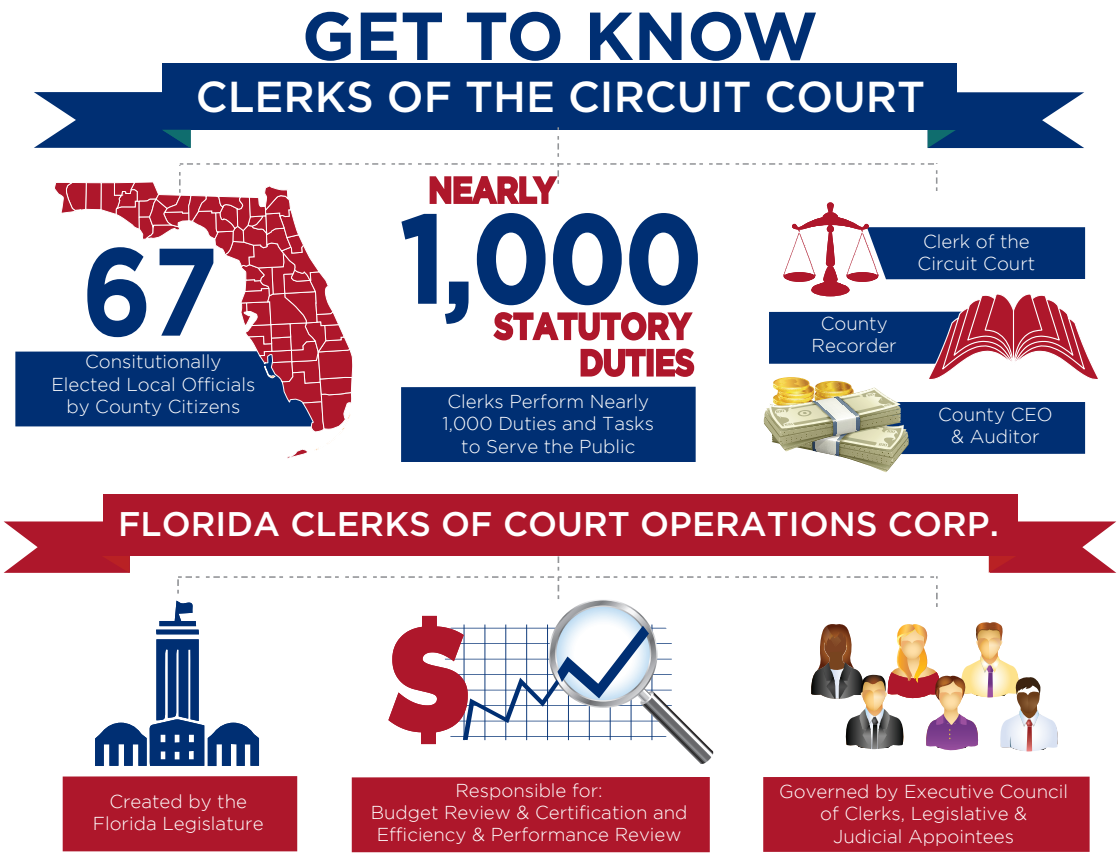
INTRODUCTION

The Florida Clerk of Court Operations Corporation (CCOC) was established as a public corporation to perform the functions specified in sections 28.35 and 28.36, Florida Statutes. All 67 clerks of the circuit court are members of the CCOC and hold their position and authority in an ex officio capacity. The functions assigned to the CCOC are performed by an executive council pursuant to the plan of operations approved by the members.

The duties of the Corporation include, but are not limited to the following:

- Recommending to the Legislature the amount of court-related service charges, fines, fees and costs to ensure reasonable and adequate funding of the Clerk of Court;
- Development of workload measures and performance standards;
- Reviewing, certifying and approving budgets for all 67 Clerks of the Circuit Court (the Clerks).

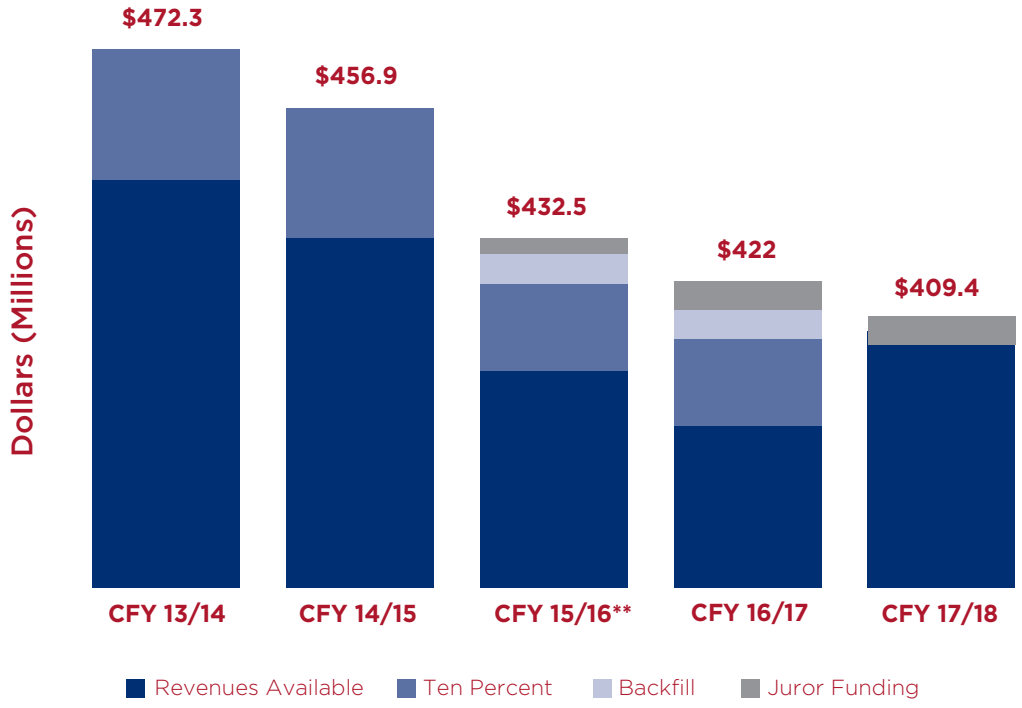
The CCOC has established a Budget Committee which is responsible for developing the process for review of Clerks' budget and ultimately a proposed budget for each Clerk for approval by the Council. This committee, through their extensive data collection and analysis including peer group comparisons, continuously focuses on improving the budget process to ensure a fair and equitable distribution of limited resources among the 67 clerks.



This section provides a brief update on where the CCOC and Clerks' budget stands heading into CFY 2017-18 as of this report. The Clerks' current year (2017-18) approved revenue-limited budget is $409.4 million. This approved budget represents a reduction of $12.6 million from the CFY 2016-17 budget. In total, Clerks' budgets have been reduced by $63 million over the last five years.

For context, the Constitutional amendment placing responsibility for Court and Clerk funding with the State went into effect with the fiscal year beginning 2004-05. This CFY 2017-18 budget now represents the lowest level of funding for Clerks under this model. Despite increases in population, number of drivers, new mandates, and complexity of the requirements of our offices, the legislatively-designated revenues continue to decline significantly, and are insufficient to support the constitutional duties of Clerks' offices. The budget model is broken.

CLERKS' BUDGET HISTORY



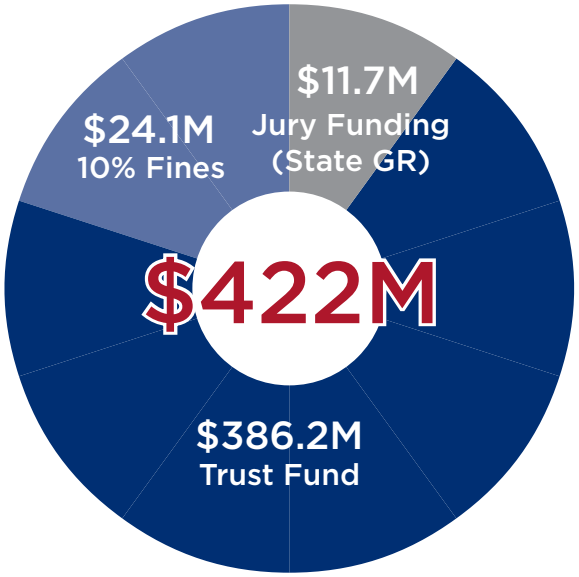
**Original approved budget was $447M. Clerks' budgets were reduced during the CFY as shown above.

Clerks' budgets have been reduced by $63 million over the last five years.

CFY 2016-17 BUDGET APPROVAL

Clerks' CFY 2016-17 budget was approved by the Joint Legislative Budget Commission (LBC) on September 12, 2016. The approved statewide budget was $422 million.

This was reduced $25 million from the CFY 2015-16 approved budget. As in previous years, the Clerks' budget needs were much more significant than the revenue available, which required cuts to the $459 million Clerks initially requested as their needs based budget.



This can be seen in the table below.

LBC Approved Budget for CFY 2015-16	$447.6 Million
CCOC Budget Committee Determined Needs Based Budget for Clerks	$459.0 Million
CCOC Budget Committee Further Reduction	$444.4 Million
CCOC Revenue Limited Budget Approved by the LBC	$422.0 Million

Prior to approval by the LBC for the statewide budget authority, Clerks and the CCOC had an extensive budget process to allocate the revenue limited budget by county.

A detailed description of the CFY 2016-17 budget process is included in Appendix Four - Budget Workflow.

Once approved, the CCOC began the process of implementing this budget. CCOC provided each Clerk with a budget certification letter detailing their approved budget authority. The CFY 2016-17 budget as detailed and approved above began October 1, 2016.

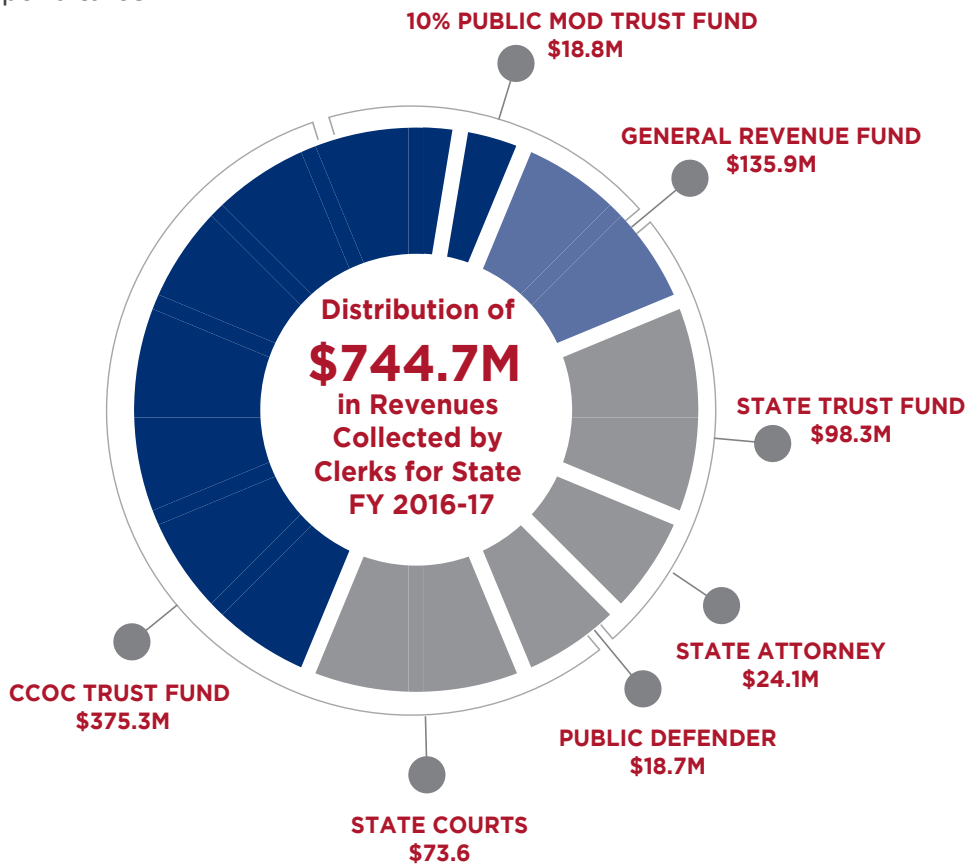
$459M - $422M = $37M BUDGET SHORTFALL

CFY 2016-17 BUDGET HIGHLIGHTS

The approved statewide Clerks' budget for CFY 2016-17 was $422 million ($386.2 million in the Fine and Forfeiture Trust Fund, $24.1 million in 10% Fines; and $11.7 million for Jury Management). Actual Expenditures totaled $413.6 million ($383.3 million for the Fines and Forfeiture Trust Fund, $18.8 million in 10% expenditures, and $11.5 million for Jury Management).

Clerks expended **98%** of their CFY 2016-17 budget authority.

Ch. 28.35 (h), requires that the annual report contain reconciliation of actual expenditures versus projected expenditures for each Clerk. That information by county is provided in Appendix One - Clerks Revenues and Expenditures.

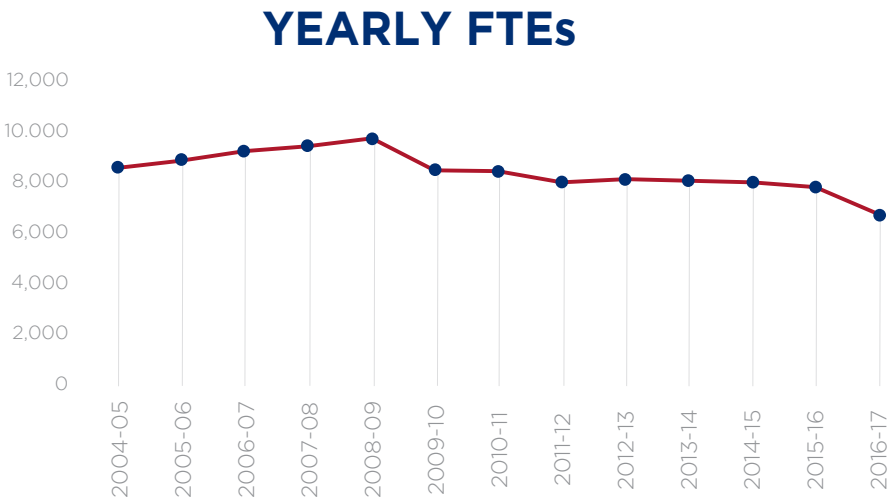


In CFY 2016-17 Clerks collected $744.7 million in court-related revenues. Of that total, Clerks only retained approximately 50 percent. The other 50 percent was distributed to other state entities, including $135.9 million to General Revenue.

Clerks only retained approximately 50 percent of court-related revenue in CFY 2016-17.

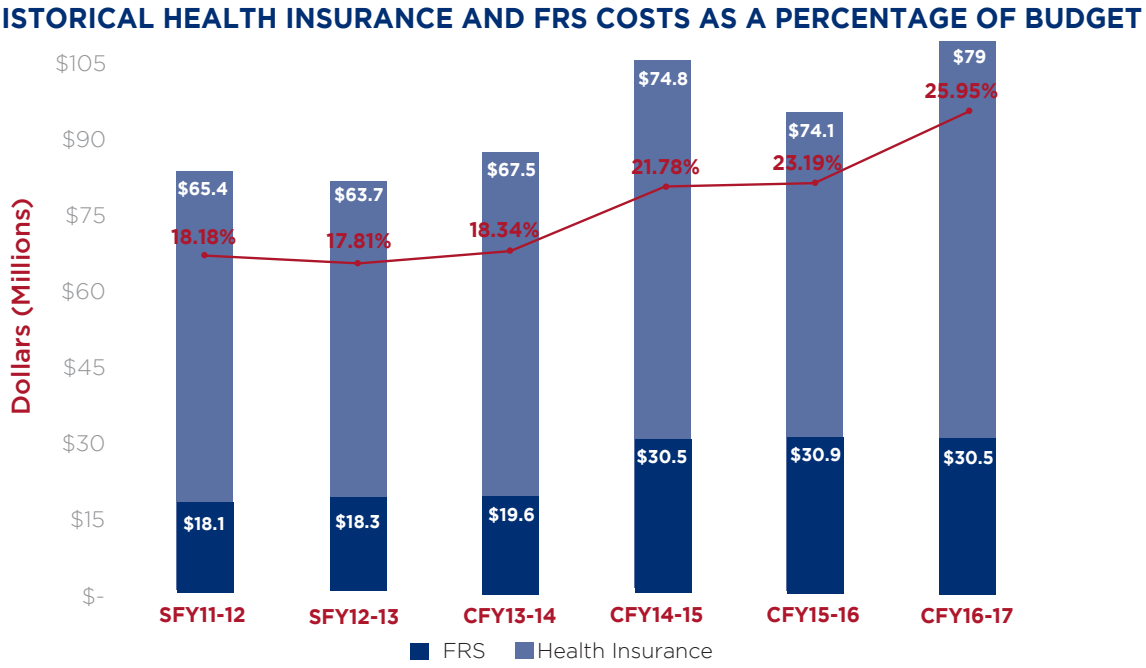
FTEs CONTINUE TO DECREASE

As budgets have been reduced, Clerks have been forced to severely cut Full Time Equivalent (FTE) in their offices. For CFY 2016-17, there were 6,742 funded FTEs statewide. **This is a reduction of 1,331 FTEs since 2013-14 and over 1,800 FTEs since Article V funding began in 2004-05.** The continued reduction of staff is placing serious stress on Clerks around the state and directly impacts services provided to the public.



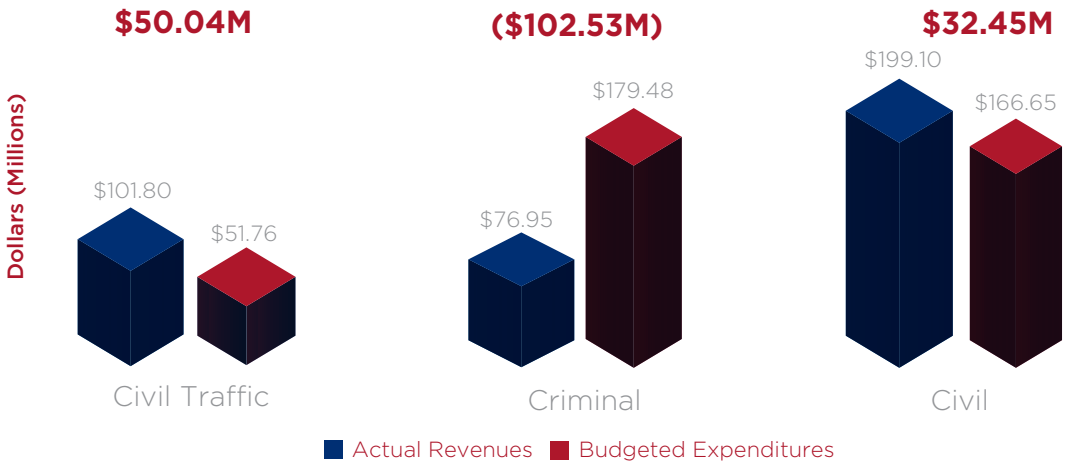
HEALTH AND FRS COSTS CONTINUE TO INCREASE

FRS and health costs continue to be a major budget concern for Clerks. Unlike state agencies, Clerks must absorb these increases into their already decreased budgets. For CFY 2016-17 **health and FRS costs represented 25.95 percent of the budget**. This has risen consistently over the past five years.



REVENUES BY COURT TYPE

CLERK OF COURT
ANNUAL REVENUE AS COMPARED TO BUDGETED EXPENDITURE
COUNTY FISCAL YEAR 2016-17



The above figures do not include revenues from 10% fines or related expenditures.

Clerks rely heavily on cases such as traffic citations to fund our budgets. The CFY 2016-17 revenues by court type chart above demonstrates that Clerks depend on revenues from the civil division to fund activities in the criminal division. Under our current budget model, the traffic program (driven by traffic tickets) funds our criminal division programs. With the decline in traffic citations, there are no longer sufficient revenues to supplement our criminal program operations.

Additionally, in Clerks offices today, costs are greater than designated revenues for many cases – or there are no fees/revenues at all. There are significant gaps and mismatches between workload and revenue sources.

Under our current broken budget model, Clerks' budgets must meet revenues as projected by the Revenue Estimating Conference – regardless of need or costs.

The decline in traffic citations, which is completely outside of the control of the Clerk, is driving revenues down. The decline in cases does not mean a proportional decline in workload for Clerks.
The sharp declines in legislatively-designated revenues that fund Clerks are driving budgets down – endangering critical services Clerks provide in public safety and commerce. This is unsustainable. The budget model is broken. Clerks are committed to working together with the Legislature on a long-term solution.

NEW CASES

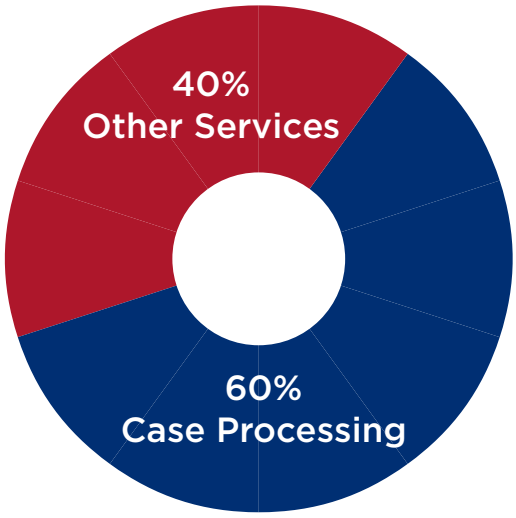
Court Division	2016-2017
Circuit Criminal	254,105
County Criminal	353,837
Juvenile Delinquency	56,988
Criminal Traffic	380,986
Circuit Civil	176,552
County Civil	475,177
Civil Traffic	2,727,802
Probate	167,747
Family	261,832
Juvenile Dependency	15,915
Total	**4,870,941**

REOPEN CASES

Court Division	2016-2017
Circuit Criminal	184,617
County Criminal	57,602
Juvenile Delinquency	58,735
Criminal Traffic	75,076
Circuit Civil	112,080
County Civil	116,350
Civil Traffic	n/a
Probate	97,979
Family	200,182
Juvenile Dependency	56,324
Total	**958,945**

Total new cases for CFY 2016-17 was 4,870,941. Total reopen cases was 958,945. The total number of cases decreased slightly from the previous year. However, certain subcase types that require significant work effort yet generate no revenue were up, such as domestic violence, substance abuse, mental health, and indigent.

Additionally, case processing accounted for only 60 percent of the workload in Clerks' offices.



40 percent is associated with services such as

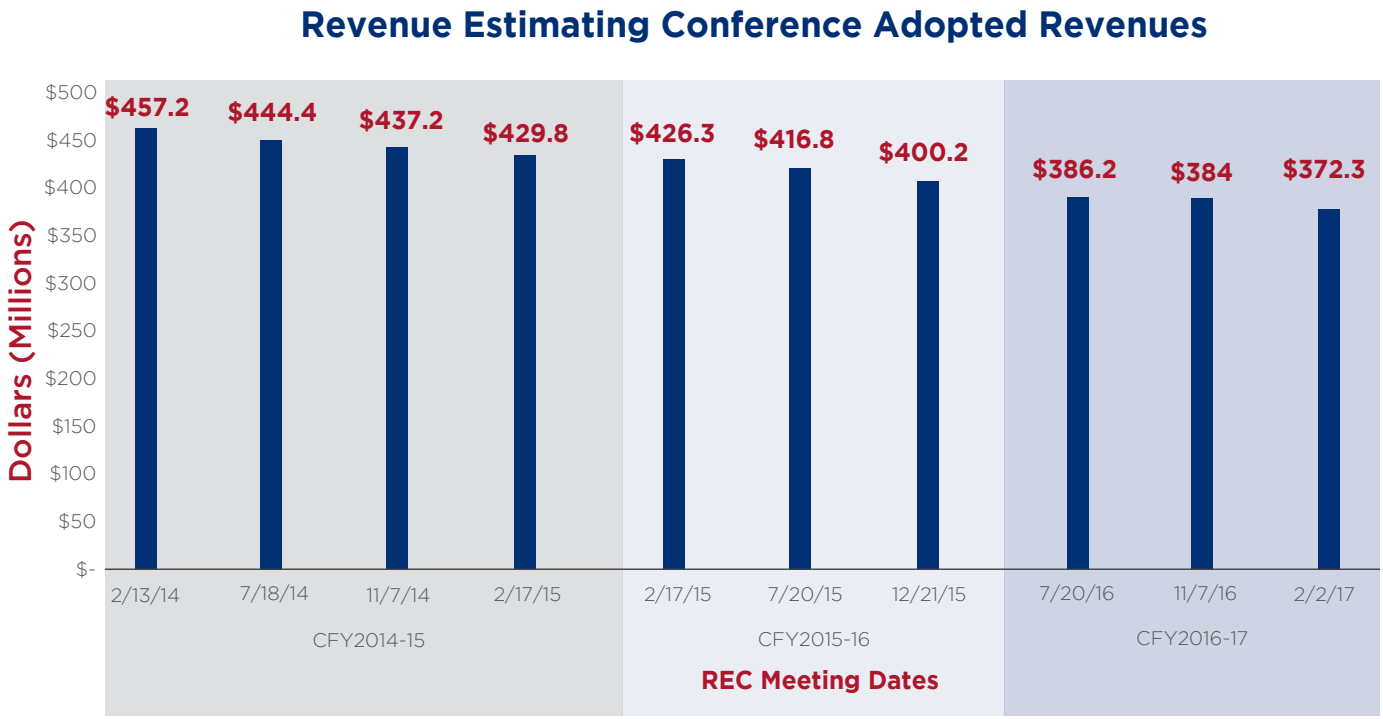
- Revenue collections
- Pro se assistance
- Financial processing
- Ad hoc and standard reporting

Tying Clerks' budgets and funding to case processing alone is not realistic. Clerks provide services to over 150 types of customers including federal, state, and local government entities, local law enforcement agencies, correctional institutions and jails, judges, state attorneys, public defenders, domestic violence centers, school boards, non-profit organizations and associations, media and the public.

REVENUES CONTINUE TO DECLINE

Per statute, Clerks' statewide approved budget is not based on "needs," but rather is limited to the revenues available as estimated by the Article V Revenue Estimating Conference (REC). As has been the case in recent years, the statutorily-designated revenues that fund Clerks' offices continue to decline at a significant rate. This presents substantial challenges to the Clerks' budgets. As revenues fall during the fiscal year, this creates considerable uncertainty and does not lend itself to stable and fiscally sound budgeting. At the July 2016 meeting that was used to build the approved budget, the REC estimated that the Fine and Forfeiture Trust Fund would generate $386.2 million. By the November 2016 REC meeting the estimate was revised down to $384 million. The REC met once more in February 2017 and again revised their estimate down to $372.2 million. This represented a decline during the year of approximately $14 million. The CCOC monitored revenues closely and provided frequent updates to CCOC leadership and state policymakers. The significant drop in the revenue estimates that fund Clerks budgets caused uncertainty and instability with Clerks contemplating potential budget cuts during the fiscal year.

Below is a chart detailing a recent history of REC estimated and Clerks' declining revenue sources.



The CCOC Budget Committee met frequently during the year to continue to address Clerks' budget issues and find ways to improve the process. Meetings were held on the following dates:

- October 13, 2016
- December 7, 2016
- March 15, 2017
- April 5, 2017
- May 12, 2017
- August 23, 2017

Some of the major issues addressed this year by the CCOC Budget Committee include:

- Approval of New Peer Groups
- Considerations of Changes to Clerk Budget Timeline
- Monitoring of Revenues and Clerk Trust Fund
- Continuing to Improve Clerk Budget Process
- Approval of New Budget Forms
- Statewide Budget Form Training
- New Business Rules for Case Counting
- Weighted Subcases
- Potential Options for Addressing Declining Revenues
- Assessing Legislative Impacts
- Implementation of SB 2506
- Process to Reduce Clerks' budgets for CFY 2017-18

APPROVAL OF NEW PEER GROUPS

Historically, the CCOC has reviewed "Peer Groups" approximately every two years. Recently, CCOC has obtained additional expertise for this task by employing the services of a professional consultant to evaluate and propose new grouping. At the October 13, 2016 Budget Committee meeting, the Committee approved CCOC to contract with a vendor to provide a recommendation for new Peer Groups. CCOC obtained the services of Economists, Inc. to complete this task. In addition to the analysis done by the consultant, the CCOC Budget Committee requested and received input from Clerks and clerk staff in this process. At the April 5, 2017 Budget Committee meeting, the peer group recommendations were presented and subsequently approved by the Committee. This recommendation was then approved by the CCOC Executive Council. A link to the full report is provided here **www.flccoc.org/attachments/201705FinalPeerGroupReport.pdf**. A full chart of the newly approved Peer Groups is provided in Appendix Three.

CCOC held a two-day Collection Summit where Clerks from around the state shared best collection practices and identified ways to better serve the public. Discussions also included our partnership with the courts to optimize compliance tools such as payment plans, community services, and negotiations to help individuals comply with their court obligations so they can continue working and driving to move forward with their lives. Many Clerk offices presented electronic online payment methods that they have implemented which will increase conveniences to the public resulting in additional revenues.

CCOC updated its Clerks' basic accountability matrix that describes the court services which the Clerks provide to the public, the state, and its court partners such as case processing, revenue collection and distribution, financial processing, jury management, responding to standard reports and requests, and ministerial pro se assistance. The cost of providing these services and the revenues supporting them was also developed.

Lastly, with the assistance of six pilot counties, for the first time the CCOC could develop the cost of processing probate and family court cases, including cases with and without statutorily authorized filing fees such as domestic violence injunctions, mental health, and substance abuse cases; and those determined to be indigent. By developing this matrix, costs and revenues, the Clerks' can show why and where their budget model is broken.

CASE WEIGHTING—IMPROVING A FAIR AND EQUITABLE BUDGET PROCESS

In 2016 the Clerks developed a weighting factor for 77 subcase types within the 10 court divisions, the purpose of which is to improve the fairness and equitable budgeting process for all 67 Clerk's offices. Weights were based upon the initial effort of establishing the case type or subcase type in question, the life span of the case, and the work over the life span of the case. Various methods of disposition within a case type or subcase type were also considered. For example, while a long-term felony case may generate more work than a regular marriage dissolution, some felonies are handled by nolo prosequi, some are handled by plea agreements and some go to trial. Likewise, some marriage dissolutions are straight forward with parties agreeing to all matters including custody, some have initial battles over property, but agree on custody and support issues, and some have battles over issues of child custody and alimony for years. Finally, the weighted case types and subcase types were compared to others by placing them in weight order and determining whether the workload of a case or subcase type compared correctly to the workload of other case and subcase types of the same weight.

During the 2017 Legislative Session, and upon request of the Legislature, the CCOC provided fiscal impact analyses for nearly 40 bills. Additionally, the CCOC was asked to provide for Legislative and Governor's Office staff information and various analysis on other clerk-related bills.

The General Appropriations Act (GAA) contained several items pertaining to Clerks and the CCOC. The GAA provided as "Back of the Bill" funding $7 million to help address Clerks' CFY 2016-17 budget shortfall. This funding, along with partial amounts of the new revenues from SB 2506, provided just enough revenues to avoid cutting Clerks' budgets during the fiscal year. While Clerks did not have to take a cut DURING the fiscal year, they were reduced by $25 million from CFY 2015-16 and would have to reduce $12.6 million to meet available 2017-18 revenues.

The GAA also provided $11.7 from General Revenue for jury management. While this was critical funding for Clerks, this was a continuation of funding provided during the 2016 Session and was not considered "new" revenues. The implementation language for jury management was contained in SB 2506.

SB 2506 and IMPLEMENTATION

SB 2506 redirected revenues from certain court fees, fines, and penalties from the General Revenue Fund to the clerks' fine and forfeiture fund. It also amended the duties of the clerks and the clerks' budget procedures and made language in the current year implementing bill related to reimbursement of the clerks for juror compensation and for jury-related personnel costs permanent.

Governor Scott signed SB 2506 on June 16, 2017. It was estimated that SB 2506 would provide approximately $10.4 million in new revenues to Clerks for CFY 2017-18. Additionally, since the bill became effective when signed, it was estimated that clerks would receive approximately one-fourth (or $2.6 million) of the $10.4 estimated for 2017-18 in the CFY 2016-17 fiscal year.

With these additional revenues provided by the Legislature, Clerks did not have to take an additional cut to their CFY 2016-17 budgets.

CONCLUSION

CFY 2016-17 was a challenging yet productive year for Clerks and the CCOC. The CFY 2016-17 budget was $37 million below the needs based budget submitted to the CCOC and was reduced $25 million from the approved CFY 2015-16 budget.

However, the CCOC, under the guidance of Clerk leadership, took important steps during the year to continue to improve the budget process and increase efficiencies. While a substantial part of the year was focused on guiding Clerks through the very difficult declining revenue environment, progress was made in communicating various best practices and assisting Clerks with their budget needs.

During the year, CCOC accomplished many things including implementing and revising new budget forms, conducting statewide training, strengthening best practices and technology, creating and implementing new Peer Groups, and creating new business rules for case counting, just to name a few. However, the budget environment for Clerks remains extremely challenging and is creating real and serious challenges to implement good budgeting practices.

As the CCOC and Clerks move forward, it is clear the budget model is broken. Working with the Legislature and policymakers to resolve this issue remains the top priority.

CCOC
FLORIDA CLERKS OF COURT
OPERATIONS CORPORATION

CLERKS REVENUES AND EXPENDITURES

As required in 28.35, F.S., detailed below are the revenues and expenditures for Clerks by county.*

** The numbers reflected in the chart are as of the date this Report was compiled. Please note that Clerks can over expend in one category as long as they remain that much below in the other category. Please contact CCOC staff if you have any questions.*

County	CCOC Budget (less Est Jury Revenue)	Expenditures	10% Budget	10% Expenditures
Alachua	$ 5,312,670.00	$ 5,286,948.89	$ 285,000.00	$ 207,248.21
Baker	$ 484,538.00	$ 464,791.21	$ 121,000.00	$ 43,348.00
Bay	$ 3,129,869.00	$ 3,129,869.00	$ 240,000.00	$ 240,000.00
Bradford	$ 276,066.00	$ 298,450.12	$ 363,539.00	$ 341,154.88
Brevard	$ 10,699,596.00	$ 10,661,967.68	$ 350,000.00	$ 268,878.70
Broward	$ 34,670,099.00	$ 33,589,341.71	$ 1,800,000.00	$ 1,495,667.88
Calhoun	$ 392,578.00	$ 392,314.72	$ 11,500.00	$ 8,728.01
Charlotte	$ 3,048,496.00	$ 3,048,496.00	$ 217,843.00	$ 168,956.70
Citrus	$ 2,068,602.00	$ 2,068,602.00	$ 110,015.00	$ 86,566.35
Clay	$ 2,985,671.00	$ 2,993,698.16	$ 165,000.00	$ 140,026.53
Collier	$ 5,730,785.00	$ 5,057,253.12	$ 420,000.00	$ 231,668.56
Columbia	$ 1,159,676.00	$ 1,153,365.04	$ 240,000.00	$ 115,494.78
Dade	$ 63,650,550.00	$ 63,650,550.02	$ 3,600,000.00	$ 2,582,349.30
Desoto	$ 648,017.00	$ 648,017.00	$ 75,000.00	$ 68,810.31
Dixie	$ 426,121.00	$ 430,346.06	$ 13,250.00	$ 12,033.76
Duval	$ 16,281,965.00	$ 16,281,961.23	$ 1,197,003.00	$ 1,197,003.00
Escambia	$ 5,938,557.00	$ 5,938,557.00	$ 270,000.00	$ 270,000.00
Flagler	$ 1,526,016.00	$ 1,414,850.43	$ 59,600.00	$ 43,681.08
Franklin	$ 556,641.00	$ 521,472.69	$ 31,795.00	$ 31,795.00
Gadsden	$ 992,298.00	$ 1,022,459.31	$ 61,801.00	$ 40,455.67
Gilchrist	$ 473,047.00	$ 440,824.49	$ 13,000.00	$ 11,036.71
Glades	$ 392,031.00	$ 384,600.97	$ 87,100.00	$ 47,609.71
Gulf	$ 429,620.00	$ 405,097.43	$ 16,012.00	$ 16,012.00
Hamilton	$ 385,314.00	$ 388,182.15	$ 44,768.00	$ 44,768.00
Hardee	$ 697,813.00	$ 715,137.19	$ 68,550.00	$ 55,120.72
Hendry	$ 911,535.00	$ 911,535.00	$ 70,000.00	$ 70,000.00
Hernando	$ 2,990,948.00	$ 2,720,294.59	$ 200,000.00	$ 137,289.18

CLERKS REVENUES AND EXPENDITURES

County	CCOC Budget (less Est Jury Revenue)	Expenditures	10% Budget	10% Expenditures
Highlands	$ 1,551,276.00	$ 1,546,933.51	$ 126,500.00	$ 79,606.76
Hillsborough	$ 26,057,394.00	$ 24,551,367.00	$ 1,817,392.00	$ 1,768,338.00
Holmes	$ 404,893.00	$ 400,598.32	$ 158,960.00	$ 48,013.44
Indian River	$ 2,651,408.00	$ 2,690,847.72	$ 171,917.00	$ 105,973.12
Jackson	$ 912,112.00	$ 812,153.68	$ 76,500.00	$ 53,879.44
Jefferson	$ 352,992.00	$ 290,967.21	$ 43,934.00	$ 20,762.97
Lafayette	$ 244,985.00	$ 244,985.00	$ 24,000.00	$ 15,990.70
Lake	$ 4,967,202.00	$ 4,742,729.00	$ 407,925.00	$ 321,390.00
Lee	$ 9,902,448.00	$ 9,902,448.00	$ 938,366.00	$ 570,561.80
Leon	$ 5,213,737.00	$ 5,116,736.51	$ 227,199.00	$ 157,465.96
Levy	$ 831,617.00	$ 824,515.14	$ 35,000.00	$ 31,352.00
Liberty	$ 265,718.00	$ 264,410.94	$ 8,000.00	$ 6,713.73
Madison	$ 407,523.00	$ 355,812.78	$ 99,501.00	$ 152,840.00
Manatee	$ 5,397,333.00	$ 4,917,056.97	$ 305,000.00	$ 220,073.59
Marion	$ 5,504,061.00	$ 5,376,238.46	$ 494,000.00	$ 349,409.00
Martin	$ 2,936,336.00	$ 2,936,336.00	$ 241,490.00	$ 186,447.60
Monroe	$ 2,655,829.00	$ 2,604,633.41	$ 607,676.00	$ 555,911.00
Nassau	$ 1,367,568.00	$ 1,276,739.15	$ 54,866.00	$ 45,071.00
Okaloosa	$ 3,173,571.00	$ 3,173,571.00	$ 207,340.00	$ 134,527.03
Okeechobee	$ 902,320.00	$ 901,679.01	$ 279,000.00	$ 74,236.75
Orange	$ 25,137,160.00	$ 25,137,160.00	$ 1,700,104.00	$ 1,142,149.42
Osceola	$ 6,212,291.00	$ 6,212,290.26	$ 284,757.00	$ 252,177.83
Palm Beach	$ 27,536,947.00	$ 27,727,610.54	$ 1,106,563.00	$ 875,612.29
Pasco	$ 10,000,013.00	$ 9,401,227.14	$ 366,776.00	$ 257,056.95
Pinellas	$ 20,301,606.00	$ 20,301,606.00	$ 970,000.00	$ 803,299.81
Polk	$ 10,952,855.00	$ 10,974,945.50	$ 550,000.00	$ 537,074.14
Putnam	$ 1,701,118.00	$ 1,721,533.17	$ 28,000.00	$ -
Santa Rosa	$ 2,645,498.00	$ 2,645,498.00	$ 170,000.00	$ 108,181.85
Sarasota	$ 7,196,257.00	$ 7,111,691.18	$ 322,301.00	$ 228,147.55
Seminole	$ 7,667,119.00	$ 7,480,569.11	$ 605,000.00	$ 605,000.00
St. Johns	$ 3,132,661.00	$ 3,011,132.83	$ 250,000.00	$ 162,077.34

CLERKS REVENUES AND EXPENDITURES

County	CCOC Budget (less Est Jury Revenue)	Expenditures	10% Budget	10% Expenditures
St. Lucie	$ 6,062,521.00	$ 5,901,414.90	$ 346,000.00	$ 213,772.71
Sumter	$ 1,517,581.00	$ 1,510,966.09	$ 120,000.00	$ 90,475.02
Suwannee	$ 964,743.00	$ 964,890.94	$ 23,393.00	$ 16,666.64
Taylor	$ 483,729.00	$ 483,559.25	$ 10,000.00	$ 7,720.54
Union	$ 396,990.00	$ 396,990.00	$ 13,108.00	$ 12,341.79
Volusia	$ 9,819,952.00	$ 9,640,782.97	$ 658,760.00	$ 493,098.85
Wakulla	$ 588,808.00	$ 588,808.00	$ 18,000.00	$ 18,000.00
Walton	$ 1,406,388.00	$ 1,373,412.39	$ 97,114.00	$ 77,374.70
Washington	$ 516,323.00	$ 516,323.00	$ 27,000.00	
Statewide	**$ 386,200,002.00**	**$ 380,052,153.29**	**$ 24,123,218.00**	**$ 18,774,494.36**

CFY 2016-17 REVENUE DISTRIBUTION DETAIL

State Trust Funds	
1. Additional Court Costs - TF	$9,024,608.96
2. Agricultural Law Enforcement TF	$7,468.58
3. Alcoholic Beverage & Tobacco Refund	$3,013.21
4. Audit & Warrant Clearing TF	$1,310,533.32
5. Brain & Spinal Cord Injury Program TF	$6,774,128.13
6. Child Welfare Training TF	$1,688,574.04
7. Court Education TF	$2,692,843.74
8. Crime Stoppers TF	$3,970,014.37
9. Crimes Compensation TF	$15,170,769.92
10. DFS Admin TF	$ 1,730,597.00
11. DFS Operating TF	$162,309.50
12. Displaced Homemaker TF	$2,016,459.33
13. DOE Grants And Donations TF	$118.86
14. Domestic Violence TF	$ 8,996,136.43
15. Ecosystem Mgmt & Restoration TF	$76.50
16. Emergency Medical Services TF	$ 8,890,678.11
17. Epilepsy Services TF	$544,337.83
18. FDLE Operating TF	$ 2,170,058.91
19. Forfeiture & Investigative Support TF	$89,083.04
20. FWC Operating TF	$30,974.63
21. Grants & Donations TF	$218,735.19
22. Inland Protection TF	$2,661.93
23. Internal Improvement TF	$1,500.00
24. JAC Grants And Donations TF	$13,687.58
25. Juvenile Welfare Training TF	$ 1,313,406.80
26. Law Enforcement Radio System TF	$ 4,317,661.57
27. Marine Resources Conservation TF	$495,879.42
28. Motor Vehicle License Clearing TF	$21,954,247.25
29. Nongame Wildlife TF	$ 1,242,233.91
30. Operations And Maintenance TF	$323,043.58
31. Planning And Evaluation TF	$ 1,114,347.53
32. Projects, Contracts & Grants TF	$11,458.84
33. Rape Crisis Program TF	$ 1,736,181.47
34. Solid Waste Management TF	$48,100.62
35. State Game TF	$66,834.13
36. State Transportation TF	$3,015.99
37. SWP Grants & Donations TF	$190,400.23
TRUST FUND TOTAL	$98,326,180

Distribution of Revenues Collected by Clerks for State FY 2016-2017	
General Revenue Fund $132M	$132,087,733.03
State Trust Funds $98.3M	$98,326,180.45
State Attorney $24.1M	$24,120,402.87
Public Defender $18.7M	$18,685,757.33
State Courts $73.6M	$73,566,809.51
CCOC Trust Fund $375.3M	$375,290,297.90
10% Fines Retained $18.8M	$18,764,726.64
Total	$740,841,907.73
CCOC Trust Fund	
Clerk Revenue - retained	$375,290,297.90
CCOC TF Total	$375,290,297.90
10% Public Mod TF	$18,764,726.64
General Revenue	
Total GR remitted to DOR	$132,087,733.03
Applicable General Revenue Total	$132,087,733.03

Public Defender	
Indigent Criminal Defense Trust Fund	$15,659,819.25
Indigent Civil Defense Trust Fund	$36,261.89
Public Defenders Revenue Trust Fund	$2,989,676.19
Public Defender Total	$18,685,757.33
State Attorney	
State Attorney Revenue Trust Fund Total	$24,120,402.87
State Courts	
State Courts Revenue Trust Fund Total	$73,566,809.51

APPROVED PEER GROUPS

County	2017 Peer Group
Calhoun	1
Franklin	1
Glades	1
Jefferson	1
Lafayette	1
Liberty	1
Dixie	2
Gilchrist	2
Gulf	2
Hamilton	2
Holmes	2
Madison	2
Union	2
Baker	3
Bradford	3
Desoto	3
Hardee	3
Taylor	3
Wakulla	3
Washington	3
Gadsden	4
Hendry	4
Jackson	4
Levy	4
Okeechobee	4
Suwannee	4
Columbia	5
Highlands	5
Nassau	5
Putnam	5
Walton	5
Citrus	6
Flagler	6
Indian River	6
Martin	6
Monroe	6
Sumter	6

County	2017 Peer Group
Bay	7
Charlotte	7
Clay	7
Hernando	7
Okaloosa	7
Santa Rosa	7
St. Johns	7
Alachua	8
Lake	8
Leon	8
Marion	8
Collier	9
Escambia	9
Manatee	9
Osceola	9
Sarasota	9
Seminole	9
St. Lucie	9
Brevard	10
Lee	10
Pasco	10
Polk	10
Volusia	10
Duval	11
Hillsborough	11
Orange	11
Pinellas	11
Broward	12
Dade	12
Palm Beach	12

CFY 2016-17 Budget Workflow