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DATE: January 14, 2019
TO: Clerks of the Circuit Court
FROM: Stacy Butterfield, Executive Council Chair
SUBJECT: County Fiscal Year 2019-20 Budget Process

On October 2, 2018, The Executive Council of the Florida Clerks of Court Operations Corporation (CCOC) approved the Budget Committee recommendation to conduct an in-depth review of the clerks' budgets in advance of the County Fiscal Year (CFY) 2019-20 budget development process. The Budget Committee met on January 9, 2019, and this memo outlines what to expect in the coming months.

For CFY 2019-20, the Budget Committee will undertake a more thorough and vetted review of each clerk's budget and the statewide total. To achieve this task, the Budget Committee needs additional information and validation of collected data. To accomplish these tasks, the Budget Committee created two workgroups charged with the collection of additional data and authenticating case-related data that clerks submit to the CCOC.

The Case Counting Workgroup, led by Clerk Gary Cooney, is examining the number of subcases reported by the clerks in each county and finding anomalies based on the population of a county. This workgroup will ascertain if all clerks are counting cases by the business rules established by the CCOC. Furthermore, for the next two months this workgroup will aid Clerks who require help by offering technical assistance; thus, ensuring the accuracy of the case counts. This step is crucial in deriving cost comparisons between clerks and accurately measuring the work effort for each clerk.

The second workgroup is the Budget Committee Workgroup, led by Clerk Jeff Smith. The workgroup will focus upon collecting and giving additional data to the Budget Committee to make determinations about the clerks' CFY 2019-20 budgets. This workgroup will hold weekly conference calls concerning budget-related topics (e.g., OPEB, health insurance, and the weighted workload measure). The focus of the workgroup is to collect information and then submit this information to the Budget Committee where deliberations on how best to compare clerks' budgets will ensue. If anyone has a topic suggestion(s) that would like to be proposed to the workgroup for review, please email Jason Welty at jwelty@flccoc.org.

Our Mission: 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.

CFY 2019-20 BUDGET PROCESS

The Budget Committee Workgroup will bring the information gathered during January and February to the next Budget Committee meeting, which will be on February 19, 2019. The Budget Committee will review the information and select the criteria for comparing clerk's budgets and approving the CFY 2019-20 Original Budget form.

Clerks will have from the end of February until May 1, 2019, to complete the CFY 2019-20 Original Budget. The Budget Committee is making a recommendation to the Executive Council to move the submission date up one month to allow for more analysis of each request. The Budget Committee will review each Original Budget Request. Since every county has unique circumstances that can increase or decrease costs, the committee will decide if it is necessary to hold meetings for clerks to justify budget requests. The Budget Committee will also examine external revenue streams and expenditure cost drivers and will determine where to distribute additional budget authority, where budget reductions are needed, and how to reallocate current budget authority properly.

I want to thank each of you for your hard work and dedication and look forward to working with you for the upcoming budget cycle.
