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## BUDGET COMMITTEE MEETING

February 19, 2019

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**Stacy Butterfield, CPA**  
POLK COUNTY  
EXECUTIVE COUNCIL CHAIR

**Tara S. Green**  
CLAY COUNTY  
VICE-CHAIR

**JD Peacock, II**  
OKALOOSA COUNTY  
SECRETARY/TREASURER



**JOHN CRAWFORD**  
NASSAU COUNTY

**PAT FRANK**  
HILLSBOROUGH COUNTY

**TODD NEWTON**  
GILCHRIST COUNTY

**PAULA S. O'NEIL, PH.D.**  
PASCO COUNTY

**HARVEY RUVIN, ESQ.**  
MIAMI-DADE COUNTY

**RON FICARROTTA**  
13TH JUDICIAL CIRCUIT JUDGE  
SUPREME COURT APPOINTEE

**KYLE HUDSON**  
HOLMES COUNTY  
SENATE APPOINTEE

**VACANT**  
HOUSE APPOINTEE

**JOHN DEW**  
EXECUTIVE DIRECTOR

**JOE BOYD**  
GENERAL COUNSEL

2560-102 BARRINGTON CIRCLE | TALLAHASSEE, FLORIDA 32308 | PHONE 850.386.2223 | FAX 850.386.2224 | WWW.FLCCOC.ORG

## BUDGET COMMITTEE MEETING

**February 19, 2019**

Workshop: 9:00 AM (no call-in capabilities)

Meeting: 1:30 PM

Conference Call line: 1-904-512-0115 Code 412463

**Location:** FCCC Office

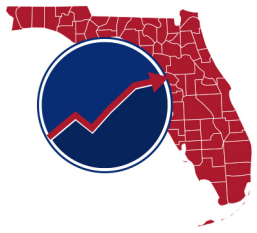
Conference Room

3544 Maclay Blvd, Tallahassee

- 1) Call to Order and Introduction.....Ken Burke
- 2) Approve Agenda .....Ken Burke
- 3) Approve Minutes of January 9, 2019 Meeting.....Marleni Bruner
- 4) Final Settle-Up.....Marleni Bruner
- 5) Operational Budgets.....Jason Welty
- 6) Revenue Report – REC Update.....Jason Welty
- 7) Workgroup Updates
  - a) Case Counting Workgroup Update.....Gary Cooney
  - b) Budget Workgroup Update.....Jeff Smith
  - c) Expenditure Workgroup Update.....Angela Vick
- 8) Other Business.....Ken Burke
  - a) Tools for Trend Reporting
  - b) PIE Committee Meeting, February 20, 2019
  - c) FCCC Winter Conference, February 27 – March 1
  - d) Study – Ticket mills, toll violations, and minimum assessments

**Committee Members:** Ken Burke, CPA, Chair; Jeffrey Smith, CPA, Vice-Chair; Stacy Butterfield, CPA; Tom Bexley; Sharon Bock, Esq.; Pam Childers, CPA; Kellie Connell, CPA; Gary Cooney, Esq.; John Crawford; Greg Godwin; Tara S. Green, Carla Hand, CPA, CGFO; Kyle Hudson; Tiffany Moore-Russell, Esq.; JD Peacock; Donald C. Spencer; Carolyn Timmann; and Angela Vick

*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.*



## Minutes of January 9<sup>th</sup> CCOC Budget Committee Meeting

**Committee Action:** Review and approve with amendments as necessary.

The Budget Committee of the Clerks of Court Operation Corporation (CCOC) held a workshop followed by a formal meeting in Tallahassee, FL on January 9, 2019. An agenda and materials were distributed in advance of the 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**.

### 1. Agenda Item 1 – Call to Order and Introduction

The meeting was called to order by Clerk Ken Burke. Jason Welty called the roll. Members present: Clerk Burke, Clerk Bexley (attended workshop, joined conference call late), Clerk Butterfield, Clerk Childers, Clerk Cooney, Clerk Crawford, Clerk Green, Clerk Hand, Clerk Moore Russell, Clerk Peacock, Clerk Spencer, Clerk Timmann, and Clerk Vick.

Absent: Clerk Smith, Clerk Bock, Clerk Connell, Clerk Godwin, Clerk Hudson

Clerk Thurmond attended the meeting, as well as several staff members from various counties.

Clerk Burke thanked CCOC staff members Jason Welty and Marleni Bruner for their work leading up to this meeting. He also thanked the budget committee members for taking seriously their role on the Committee.

### 2. Agenda Item 3 – Approval of Minutes

The Minutes from the August 21, 2018 and December 12, 2018 meeting were presented for approval. A minor correction was made to the December 12 minutes during the workshop. **A motion to approve both minutes was made by Clerk Cooney and seconded by Clerk Childers. Motion was carried unanimously.**

### 3. Agenda Item 4 – REC

Clerk Burke reminded the committee that the clerks' court-related budget is dictated by revenue projections from the Revenue Estimating Conference (REC), not based on what the needs of each clerk is to run their offices. The revenue projection for clerks set by the REC in August 2018 is the basis for the CCOC budget for CFY 2018-19. The REC met in November and projected an increase for the current fiscal year. The Budget Committee is taking steps to monitor these revenue projections. The next REC meeting will be in late January or early February. The Budget Committee will consider if any necessary action is required at the next budget committee meeting. The Budget Committee is doing this in conjunction with policy makers in the Legislature. No questions. No motion was taken.

4. Agenda Item 5 – Status of Settle-Up

CCOC Staff Member Marleni Bruner, Senior Budget Manager, presented the latest Settle-up amounts during the workshop. Clerk Burke presented this item and referred to the document contained in the meeting packet. The Budget Committee Chair will continue to work with CCOC staff to finalize the amounts, as was approved at the December 12, 2018 meeting. No questions. No motion was taken.

6. Agenda Item 6 – Budget Process for CFY 2019-20

Clerk Burke informed the Committee that there would be a communication from Clerk Butterfield, CCOC Chair, regarding the budget process for CFY 2019-20. That communication will go over what the committee will be doing this year, the in-depth review of each clerk's budget, it is an information gathering process with no pre-conceived notions. The CCOC Budget Committee wants to collect as much information as possible to tell each clerk's story and the efficient running of your offices. The Committee wants to be sure to gather the information in a uniform way. There was significant discussion on this item during the workshop.

A Workgroup comprised of Clerk Smith, Clerk Childers, Clerk Moore Russell, and Clerk Hand have begun to formulate a plan for this in-depth review mentioned in Agenda Item 6. The workgroup has presented a timeline, the most notable item being May 1 for submission date instead of June 1. This will allow for an orderly review of budgets. Gives the CCOC more time to review the budgets and finalize an amount.

**Clerk Peacock made a motioned to approve the schedule, seconded by Clerk Cooney. Adopted without objection.**

7. Agenda Item 8 – Other Business

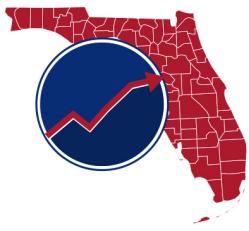
Case Counting Initiative – Clerk Burke, Clerk Cooney, and Denise Bell (Lake) have been the workgroup members working on this project. Clerk Cooney presented that the purpose of the initiative is to make sure all clerks are following the Business Rules in the same manner and to make sure all the cases are in the appropriate

subcase category. This will allow the subcases to be weighted properly. Any counties having a subcase type that is more than 3 standard deviations out will be reviewed and contacted for explanation. The review is not to say there is a right way or a wrong way, just that everyone is doing it the same way.

Clerk Butterfield thanked Clerk Cooney and Denise for their work on this project and Ken for his work starting this project years ago. The process and timing have been laid out and Clerk Butterfield indicated that at the December meeting it was approved to develop this process but feels a formal motion to adopt the schedule is needed.

**Clerk Butterfield made a motion to adopt the case counting project schedule as laid out in the meeting packet and was seconded by Clerk Cooney. No discussion. Adopted without objection.**

Clerk Burke called for any other business. None was brought forward. Clerk Burke called for any comments. None were mentioned. Clerk Burke adjourned the meeting.



# CCOC

FLORIDA CLERKS OF COURT  
OPERATIONS CORPORATION

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## AGENDA ITEM 4

DATE: February 19, 2019  
SUBJECT: Final Settle-Up  
COMMITTEE ACTION: Informational Only

### OVERVIEW:

CCOC Staff sent the first draft of the Settle-Up calculation for CFY 2017-18 via e-mail on December 21, 2018. Clerk staff were requested to get their edits to Marleni Bruner, Senior Budget Manager, by December 28, 2018. CCOC Staff worked with counties and made corrections to the Expenditure & Collections (EC) report or to Department of Revenue (DOR) remittances as needed. A revised draft was submitted to the Budget Committee at the January 9, 2019 meeting.

A reminder was sent on January 23, 2019 for those who were required to remit to the trust fund. The final amount for settle-up and regarding supporting documentation was sent to DOR on January 24.

<b>\$(3,085,665.26)</b>	Due From the TF
<b>\$8,537,448.11</b>	Due To the TF
<b>\$5,451,782.85</b>	Net Amount

DOR uses these amounts for the reconciliation and projection of the trust fund balance. To make remittances for monthly deficit payments in addition to the one-time Settle-up payment, DOR requires a budget amendment for nonoperating transfer authority.

DOR submitted the necessary budget amendment to the Governor's Office of Policy & Budget (OPB) on February 8, 2019. The CCOC is awaiting confirmation that OPB has submitted the budget amendment for Consultation with the House and Senate. The Consultation period is 14-business days. At the end of the Consultation, DOR will be able to submit warrants to the Department of Financial Service (DFS) who will process the remittances. DOR will notify the CCOC via e-mail when the budget amendment has come off consultation and when they have submitted their request to DFS.

Final Settle-up calculations as submitted to DOR are attached.

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## AGENDA ITEM 4

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**COMMITTEE ACTION:** Informational Only

**LEAD STAFF:** Marleni Bruner, Senior Budget Manager

**ATTACHMENTS:**

1. CFY 2017-18 Settle-Up Submission to DOR



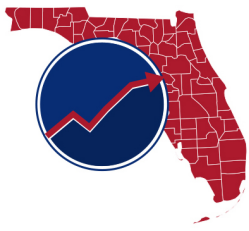
## Florida Clerks of Court Operations Corporation CFY 2017-18 Settle-Up

County Name	Settle-Up Calculation	Due To (Due From) TF
Bradford	\$ 28,648.96	Due From TF
Charlotte	\$ 167,009.42	Due From TF
Clay	\$ 79,629.40	Due From TF
DeSoto	\$ 2,700.00	Due From TF
Gadsden	\$ 170,964.36	Due From TF
Gulf	\$ 28,776.24	Due From TF
Hardee	\$ 50,979.25	Due From TF
Hendry	\$ 84,918.29	Due From TF
Indian River	\$ 45,036.96	Due From TF
Jefferson	\$ 7,866.64	Due From TF
Lake	\$ 19,172.00	Due From TF
Lee	\$ 39,397.98	Due From TF
Leon	\$ 233,381.01	Due From TF
Madison	\$ 12,020.95	Due From TF
Martin	\$ 13,475.57	Due From TF
Miami-Dade	\$ 152,052.33	Due From TF
Monroe	\$ 99,845.45	Due From TF
Nassau	\$ 1,114.17	Due From TF
Okaloosa	\$ 2,537.65	Due From TF
Okeechobee	\$ 10,551.14	Due From TF
Orange	\$ 397,761.38	Due From TF
Pinellas	\$ 614,507.75	Due From TF
Polk	\$ 2,668.50	Due From TF
Putnam	\$ 108,800.31	Due From TF
Sarasota	\$ 557,015.34	Due From TF
Sumter	\$ 5,734.61	Due From TF
Wakulla	\$ 18,177.14	Due From TF
Walton	\$ 130,922.46	Due From TF
	\$ 3,085,665.26	



## Florida Clerks of Court Operations Corporation CFY 2017-18 Settle-Up

County Name	Settle-Up Calculation	Due To (Due From) TF
Alachua	\$ 94,189.60	Due To TF
Baker	\$ 66,509.17	Due To TF
Bay	\$ 109,756.75	Due To TF
Brevard	\$ 460,769.64	Due To TF
Broward	\$ 1,780,851.93	Due To TF
Calhoun	\$ 40,345.13	Due To TF
Citrus	\$ 31,380.37	Due To TF
Collier	\$ 774,884.33	Due To TF
Columbia	\$ 65,399.43	Due To TF
Dixie	\$ 15,785.35	Due To TF
Duval	\$ 31,621.90	Due To TF
Escambia	\$ 272,790.30	Due To TF
Flagler	\$ 163,848.71	Due To TF
Franklin	\$ 7,839.04	Due To TF
Gilchrist	\$ 10,559.58	Due To TF
Glades	\$ 57,313.57	Due To TF
Hamilton	\$ 34,181.48	Due To TF
Hernando	\$ 233,612.43	Due To TF
Highlands	\$ 1,276.92	Due To TF
Hillsborough	\$ 1,002,064.88	Due To TF
Holmes	\$ 38,704.45	Due To TF
Jackson	\$ 156,317.22	Due To TF
Lafayette	\$ 15,873.43	Due To TF
Levy	\$ 88,590.87	Due To TF
Liberty	\$ 34,631.89	Due To TF
Manatee	\$ 638,916.86	Due To TF
Marion	\$ 16,060.12	Due To TF
Osceola	\$ 20,829.52	Due To TF
Palm Beach	\$ 303,839.59	Due To TF
Pasco	\$ 431,671.68	Due To TF
Saint Johns	\$ 220,967.42	Due To TF
Saint Lucie	\$ 241,676.74	Due To TF
Santa Rosa	\$ 122,381.42	Due To TF
Seminole	\$ 54,768.48	Due To TF
Suwannee	\$ 55,092.34	Due To TF
Taylor	\$ 68,092.69	Due To TF
Union	\$ 20,014.44	Due To TF
Volusia	\$ 683,306.51	Due To TF
Washington	\$ 70,731.93	Due To TF
	<b>\$ 8,537,448.11</b>	



## AGENDA ITEM 5

**DATE:** February 19, 2019  
**SUBJECT:** Operational Budgets  
**COMMITTEE ACTION:** Informational Only

### OVERVIEW:

A request for CFY 2018-19 Operational Budgets and revised Revenue Estimates was sent to counties on November 16, 2018. Completed forms were due back to the CCOC on December 14, 2018. Technical Reviews were performed by CCOC Budget Managers during January and February.

Technical Reviews have been completed. CCOC Budget Managers now need to contact clerk staff regarding edits and corrections as the result of review findings. Those are expected to be completed by the end of February.

Court Division	Operational Budget	Percentage of Total Operational Budget
Circuit Criminal	\$ 68,023,300.00	16.31%
Family	\$ 53,934,952.00	12.93%
Civil Traffic	\$ 49,536,758.00	11.88%
Circuit Civil	\$ 49,102,025.00	11.78%
County Criminal	\$ 46,620,355.00	11.18%
Clerk Court Admin	\$ 35,720,720.00	8.57%
County Civil	\$ 34,655,417.00	8.31%

**COMMITTEE ACTION:** Informational Only

**LEAD STAFF:** Jason L. Welty, Budget and Communications Director

### ATTACHMENTS:

1. CFY 2018-19 Operational Budget Summary

CFY 2018-19 Operational Budget Summary  
By Court Division

COUNTY	CLERK COURT ADMIN	JURY MANAGEMENT	CIRCUIT CRIMINAL	CIRCUIT CIVIL	FAMILY	JUVENILE DELINQUENCY	JUVENILE DEPENDENCY	PROBATE	COUNTY CRIMINAL	COUNTY CIVIL	CRIMINAL TRAFFIC	CIVIL TRAFFIC	SHARED
Alachua	\$ 640,000	\$ 34,079	\$ 1,064,392	\$ 574,392	\$ 752,696	\$ 114,125	\$ 160,875	\$ 185,000	\$ 390,196	\$ 264,196	\$ 163,597	\$ 1,404,025	\$ -
Baker	\$ 240,193	\$ 9,091	\$ 72,730	\$ 15,614	\$ 49,540	\$ 3,252	\$ 4,878	\$ 8,130	\$ 51,522	\$ 15,614	\$ 55,079	\$ 115,756	\$ -
Bay	\$ 60,693	\$ 9,707	\$ 1,081,000	\$ 66,000	\$ 330,422	\$ 45,028	\$ 63,473	\$ 101,000	\$ 162,400	\$ 110,000	\$ 56,840	\$ 910,375	\$ -
Bradford	\$ 246,627	\$ 10,196	\$ 143,205	\$ 41,673	\$ 129,579	\$ 16,393	\$ 23,314	\$ 17,408	\$ 39,785	\$ 50,499	\$ 34,547	\$ 52,200	\$ -
Brevard	\$ 988,088	\$ 165,788	\$ 1,772,400	\$ 1,249,300	\$ 1,700,624	\$ 256,066	\$ 362,634	\$ 563,300	\$ 1,932,000	\$ 693,000	\$ 616,720	\$ 925,080	\$ -
Broward	\$ 2,729,619	\$ 236,260	\$ 6,036,943	\$ 5,263,603	\$ 2,600,551	\$ 811,489	\$ 1,147,759	\$ 1,532,659	\$ 5,093,981	\$ 3,586,709	\$ 2,518,111	\$ 3,850,395	\$ -
Calhoun	\$ 164,896	\$ 5,674	\$ 430,148	\$ 20,562	\$ 78,877	\$ 9,398	\$ 7,831	\$ 12,017	\$ 19,695	\$ 16,138	\$ 21,620	\$ 26,533	\$ -
Charlotte	\$ 497,598	\$ 80,569	\$ 517,043	\$ 408,086	\$ 331,781	\$ 104,478	\$ 85,419	\$ 136,584	\$ 419,077	\$ 258,076	\$ 230,184	\$ 344,629	\$ -
Citrus	\$ 218,948	\$ 42,395	\$ 398,059	\$ 305,126	\$ 517,792	\$ 132,350	\$ 186,770	\$ 197,609	\$ 321,949	\$ 285,660	\$ 136,043	\$ 204,067	\$ -
Clay	\$ 648,449	\$ 39,102	\$ 504,094	\$ 290,464	\$ 831,712	\$ 73,675	\$ 115,788	\$ 57,534	\$ 516,537	\$ 250,529	\$ 175,779	\$ 262,043	\$ -
Collier	\$ 565,622	\$ 142,000	\$ 795,365	\$ 690,879	\$ 824,289	\$ 108,242	\$ 45,381	\$ 322,784	\$ 677,650	\$ 563,905	\$ 468,581	\$ 700,309	\$ -
Columbia	\$ 296,611	\$ 39,086	\$ 224,879	\$ 101,951	\$ 160,739	\$ 31,832	\$ 45,181	\$ 65,790	\$ 205,648	\$ 113,638	\$ 68,354	\$ 102,532	\$ -
DeSoto	\$ 92,673	\$ 22,065	\$ 120,284	\$ 39,230	\$ 95,585	\$ 35,356	\$ 51,488	\$ 26,344	\$ 77,886	\$ 49,596	\$ 29,572	\$ 44,245	\$ -
Dixie	\$ 23,245	\$ 3,024	\$ 95,663	\$ 57,608	\$ 71,968	\$ 12,773	\$ 18,868	\$ 22,319	\$ 85,405	\$ 33,559	\$ 7,511	\$ 11,372	\$ -
Duval	\$ 1,811,701	\$ 271,892	\$ 2,987,059	\$ 1,692,611	\$ 2,242,127	\$ 349,639	\$ 494,325	\$ 526,461	\$ 2,818,110	\$ 1,224,286	\$ 1,051,959	\$ 1,578,274	\$ -
Escambia	\$ 718,319	\$ 117,550	\$ 1,031,182	\$ 410,085	\$ 966,354	\$ 224,370	\$ 316,612	\$ 185,228	\$ 1,101,870	\$ 242,328	\$ 336,882	\$ 504,769	\$ -
Flagler	\$ 209,529	\$ 43,178	\$ 237,374	\$ 214,254	\$ 217,611	\$ 43,406	\$ 35,493	\$ 68,467	\$ 172,741	\$ 115,583	\$ 133,407	\$ 181,931	\$ -
Franklin	\$ 146,998	\$ 10,686	\$ 92,987	\$ 60,961	\$ 67,118	\$ 5,440	\$ 8,159	\$ 6,179	\$ 86,924	\$ 31,060	\$ 59,461	\$ 73,171	\$ -
Gadsden	\$ 203,109	\$ 43,273	\$ 56,329	\$ 256,489	\$ 162,440	\$ 30,567	\$ 43,981	\$ 3,286	\$ 113,851	\$ 106,261	\$ 85,115	\$ 127,640	\$ -
Gilchrist	\$ 221,684	\$ 2,996	\$ 33,436	\$ 40,522	\$ 86,676	\$ 2,316	\$ 3,705	\$ 16,548	\$ 27,784	\$ 23,933	\$ 21,674	\$ 32,314	\$ -
Glades	\$ 191,045	\$ 17,914	\$ 43,701	\$ 23,581	\$ 28,913	\$ 3,527	\$ 5,290	\$ 2,171	\$ 43,710	\$ 17,953	\$ 36,027	\$ 54,041	\$ -
Gulf	\$ 171,124	\$ 12,698	\$ 42,073	\$ 29,990	\$ 62,937	\$ 16,040	\$ 22,691	\$ 29,339	\$ 23,968	\$ 41,598	\$ 17,851	\$ 14,396	\$ -
Hamilton	\$ 150,857	\$ 3,844	\$ 57,109	\$ 18,551	\$ 108,249	\$ 15,002	\$ 21,113	\$ 4,673	\$ 37,489	\$ 22,352	\$ 28,366	\$ 42,548	\$ -
Hardee	\$ 208,740	\$ 29,773	\$ 114,766	\$ 109,400	\$ 55,722	\$ 13,655	\$ 19,447	\$ 2,989	\$ 62,662	\$ 40,275	\$ 47,108	\$ 70,662	\$ -
Hendry	\$ -	\$ -	\$ 208,886	\$ 157,198	\$ 135,312	\$ 30,374	\$ 43,163	\$ 47,426	\$ 162,526	\$ 95,917	\$ 92,187	\$ 138,014	\$ -
Hernando	\$ 398,243	\$ 93,000	\$ 593,135	\$ 359,962	\$ 461,971	\$ 53,964	\$ 76,997	\$ 202,645	\$ 387,137	\$ 257,965	\$ 240,739	\$ 361,575	\$ -
Highlands	\$ 330,046	\$ 58,143	\$ 255,050	\$ 91,980	\$ 329,573	\$ 117,508	\$ 76,853	\$ 155,142	\$ 119,968	\$ 77,390	\$ 129,146	\$ 165,738	\$ -
Hillsborough	\$ 191,546	\$ 167,595	\$ 5,544,708	\$ 4,069,255	\$ 3,523,759	\$ 335,768	\$ 324,786	\$ 1,475,727	\$ 2,913,616	\$ 3,351,300	\$ 2,258,858	\$ 4,157,624	\$ -
Holmes	\$ 248,270	\$ 13,036	\$ 57,014	\$ 24,852	\$ 31,522	\$ 2,259	\$ 3,615	\$ 3,615	\$ 51,298	\$ 16,267	\$ 35,335	\$ 54,031	\$ -
Indian River	\$ 410,401	\$ 101,421	\$ 406,932	\$ 350,985	\$ 449,292	\$ 79,170	\$ 131,949	\$ 139,866	\$ 121,921	\$ 229,592	\$ 83,920	\$ 378,959	\$ -
Jackson	\$ 189,082	\$ 30,903	\$ 109,863	\$ 79,314	\$ 186,605	\$ 20,149	\$ 28,932	\$ 47,264	\$ 79,844	\$ 54,729	\$ 58,308	\$ 87,460	\$ -
Jefferson	\$ 15,283	\$ 10,613	\$ 90,782	\$ 40,178	\$ 80,371	\$ 4,931	\$ 7,396	\$ 9,861	\$ 71,759	\$ 35,005	\$ 37,950	\$ 56,926	\$ -
Lafayette	\$ 138,839	\$ 2,110	\$ 27,714	\$ 14,811	\$ 17,192	\$ 873	\$ 1,745	\$ 6,527	\$ 11,048	\$ 13,939	\$ 13,081	\$ 19,627	\$ -
Lake	\$ 666,383	\$ 163,714	\$ 902,380	\$ 597,769	\$ 644,977	\$ 107,549	\$ 107,549	\$ 270,064	\$ 614,299	\$ 366,684	\$ 483,100	\$ 590,008	\$ -
Lee	\$ 814,897	\$ 109,616	\$ 2,200,804	\$ 1,118,033	\$ 1,499,633	\$ 379,042	\$ 463,730	\$ 527,292	\$ 1,592,031	\$ 715,935	\$ 761,741	\$ 1,142,873	\$ -
Leon	\$ 280,225	\$ 95,309	\$ 831,428	\$ 629,062	\$ 963,730	\$ 132,466	\$ 186,541	\$ 219,084	\$ 647,641	\$ 410,202	\$ 386,512	\$ 580,836	\$ 128,981
Levy	\$ 201,933	\$ 58,103	\$ 82,610	\$ 65,210	\$ 129,337	\$ 31,622	\$ 44,747	\$ 22,710	\$ 62,127	\$ 57,408	\$ 54,964	\$ 82,445	\$ -
Liberty	\$ 173,239	\$ 5,383	\$ 35,545	\$ 17,273	\$ 39,840	\$ 4,256	\$ 3,040	\$ 6,818	\$ 18,792	\$ 11,654	\$ 14,147	\$ 16,799	\$ -
Madison	\$ 143,112	\$ 2,085	\$ 108,504	\$ 37,916	\$ 31,328	\$ 7,318	\$ 10,978	\$ 13,428	\$ 65,136	\$ 20,006	\$ 30,002	\$ 44,893	\$ -
Manatee	\$ 786,962	\$ 55,467	\$ 969,225	\$ 866,992	\$ 708,277	\$ 86,956	\$ 124,446	\$ 116,942	\$ 919,648	\$ 465,806	\$ 301,067	\$ 451,597	\$ -
Marion	\$ 424,693	\$ 87,943	\$ 1,192,662	\$ 646,381	\$ 959,432	\$ 127,814	\$ 181,416	\$ 394,610	\$ 1,028,788	\$ 374,787	\$ 177,546	\$ 266,720	\$ -
Martin	\$ 491,373	\$ 59,439	\$ 290,722	\$ 378,550	\$ 388,455	\$ 46,897	\$ 66,429	\$ 157,231	\$ 369,779	\$ 242,142	\$ 204,231	\$ 306,618	\$ -
Miami-Dade	\$ 2,669,967	\$ 708,706	\$ 11,411,411	\$ 8,251,982	\$ 9,954,919	\$ 2,086,582	\$ 2,948,617	\$ 2,175,871	\$ 4,628,061	\$ 7,445,183	\$ 6,735,804	\$ 10,107,153	\$ -
Monroe	\$ 99,552	\$ 78,307	\$ -	\$ 827,926	\$ 89,373	\$ 157,645	\$ 221,556	\$ -	\$ 91,180	\$ 561,337	\$ 85,496	\$ 1,116,997	\$ 472,069
Nassau	\$ 278,250	\$ 56,197	\$ 204,336	\$ 130,722	\$ 221,699	\$ 20,762	\$ 28,913	\$ 42,165	\$ 192,568	\$ 98,257	\$ 77,127	\$ 115,884	\$ -
Okaloosa	\$ 728,936	\$ 54,461	\$ 457,258	\$ 382,783	\$ 395,357	\$ 50,611	\$ 70,975	\$ 182,837	\$ 392,905	\$ 253,357	\$ 180,909	\$ 271,663	\$ -
Okeechobee	\$ 90,144	\$ 35,220	\$ 180,225	\$ 135,602	\$ 163,379	\$ 25,994	\$ 37,258	\$ 40,724	\$ 140,367	\$ 82,747	\$ 119,064	\$ 179,433	\$ -
Orange	\$ 3,040,000	\$ -	\$ 3,798,205	\$ 2,282,522	\$ 3,549,335	\$ 992,981	\$ 558,396	\$ 859,739	\$ 2,192,539	\$ 1,902,046	\$ 2,642,951	\$ 3,226,709	\$ -
Osceola	\$ 1,224,803	\$ -	\$ 971,128	\$ 494,758	\$ 1,147,364	\$ 275,555	\$ 390,006	\$ 260,467	\$ 559,434	\$ 386,688	\$ 403,786	\$ 607,224	\$ -



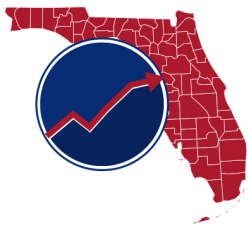
CFY 2018-19 Operational Budget Summary  
By Court Division

COUNTY	CLERK COURT ADMIN	JURY MANAGEMENT	CIRCUIT CRIMINAL	CIRCUIT CIVIL	FAMILY	JUVENILE DELINQUENCY	JUVENILE DEPENDENCY	PROBATE	COUNTY CRIMINAL	COUNTY CIVIL	CRIMINAL TRAFFIC	CIVIL TRAFFIC	SHARED
Palm Beach	\$ 1,942,303	\$ 395,764	\$ 4,115,190	\$ 4,742,859	\$ 3,198,132	\$ 533,363	\$ 755,032	\$ 1,353,624	\$ 2,886,756	\$ 2,430,163	\$ 2,611,110	\$ 3,918,261	\$ -
Pasco	\$ -	\$ 189,970	\$ 1,642,448	\$ 1,183,525	\$ 1,039,734	\$ 507,929	\$ 449,495	\$ 777,714	\$ 1,381,588	\$ 902,243	\$ 807,901	\$ 1,222,168	\$ -
Pinellas	\$ 1,357,793	\$ 313,152	\$ 4,033,905	\$ 3,040,945	\$ 2,646,004	\$ 630,854	\$ 891,903	\$ 1,532,608	\$ 2,558,051	\$ 1,698,452	\$ 1,529,660	\$ 2,294,487	\$ -
Polk	\$ 143,663	\$ 60,748	\$ 2,327,793	\$ 1,086,545	\$ 1,409,022	\$ 367,459	\$ 519,659	\$ 506,794	\$ 2,009,994	\$ 828,916	\$ 536,934	\$ 804,774	\$ 739,019
Putnam	\$ 619,085	\$ 88,607	\$ 399,688	\$ 67,326	\$ 323,854	\$ 37,942	\$ 54,305	\$ 74,239	\$ 233,358	\$ 128,193	\$ 62,174	\$ 110,603	\$ -
Saint Johns	\$ 608,391	\$ 48,000	\$ 435,699	\$ 411,775	\$ 439,869	\$ 20,886	\$ 29,114	\$ 125,000	\$ 362,538	\$ 246,775	\$ 246,109	\$ 368,891	\$ -
Saint Lucie	\$ 868,558	\$ 113,860	\$ 847,448	\$ 423,642	\$ 554,602	\$ 163,088	\$ 230,617	\$ 212,544	\$ 685,308	\$ 449,281	\$ 274,630	\$ 878,386	\$ -
Santa Rosa	\$ 369,313	\$ 104,561	\$ 419,464	\$ 208,934	\$ 397,872	\$ 130,514	\$ 185,954	\$ 100,076	\$ 607,099	\$ 189,781	\$ 177,138	\$ 266,004	\$ -
Sarasota	\$ 573,967	\$ 142,281	\$ 1,167,113	\$ 997,264	\$ 1,058,349	\$ 95,340	\$ 138,497	\$ 412,104	\$ 807,629	\$ 585,701	\$ 664,716	\$ 1,000,973	\$ -
Seminole	\$ 1,025,432	\$ 98,516	\$ 1,048,700	\$ 1,017,936	\$ 1,334,105	\$ 217,376	\$ 308,984	\$ 359,172	\$ 1,341,614	\$ 392,767	\$ 551,516	\$ 827,630	\$ -
Sumter	\$ 55,000	\$ 37,867	\$ 463,492	\$ 214,128	\$ 309,737	\$ 33,196	\$ 49,793	\$ 135,543	\$ 301,148	\$ 154,329	\$ 140,339	\$ 210,509	\$ -
Suwannee	\$ 126,469	\$ 24,033	\$ 125,068	\$ 72,010	\$ 419,718	\$ 22,152	\$ 32,607	\$ 72,010	\$ 126,603	\$ 68,686	\$ 54,487	\$ 82,174	\$ -
Taylor	\$ -	\$ 8,779	\$ 157,953	\$ 68,675	\$ 81,385	\$ 9,730	\$ 13,436	\$ 7,710	\$ 136,477	\$ 38,974	\$ 24,478	\$ 36,718	\$ -
Union	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volusia	\$ 1,134,505	\$ 146,380	\$ 1,948,610	\$ 1,258,760	\$ 1,725,169	\$ 163,606	\$ 231,154	\$ 601,680	\$ 856,890	\$ 629,680	\$ 750,932	\$ 1,126,398	\$ -
Wakulla	\$ 270,245	\$ 29,373	\$ 54,062	\$ 16,249	\$ 76,134	\$ 2,340	\$ 3,357	\$ 15,993	\$ 59,176	\$ 68,004	\$ 44,775	\$ 68,136	\$ -
Walton	\$ 189,026	\$ 50,535	\$ 304,062	\$ 216,795	\$ 251,932	\$ 112,295	\$ 103,068	\$ 109,748	\$ 308,432	\$ 167,648	\$ 84,441	\$ 126,665	\$ -
Washington	\$ 154,743	\$ 27,400	\$ 76,907	\$ 41,109	\$ 93,000	\$ 11,525	\$ 7,684	\$ 16,008	\$ 40,442	\$ 32,733	\$ 21,881	\$ 32,968	\$ -
<b>TOTALS</b>	<b>\$ 35,720,720</b>	<b>\$ 5,319,437</b>	<b>\$ 68,023,300</b>	<b>\$ 49,102,025</b>	<b>\$ 53,934,962</b>	<b>\$ 10,697,060</b>	<b>\$ 13,543,628</b>	<b>\$ 17,894,441</b>	<b>\$ 46,620,355</b>	<b>\$ 34,655,417</b>	<b>\$ 30,591,590</b>	<b>\$ 49,536,758</b>	<b>\$ 1,340,069</b>

NOTES:

1. Union submitted their Operational Budget on 2/18/19. A Technical Review has not yet been completed.





# CCOC

FLORIDA CLERKS OF COURT  
OPERATIONS CORPORATION

**Stacy Butterfield, CPA**  
POLK COUNTY  
EXECUTIVE COUNCIL CHAIR

**Tara S. Green**  
CLAY COUNTY  
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NASSAU COUNTY

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MIAMI-DADE COUNTY

VACANT  
HOUSE APPOINTEE

PAT FRANK  
HILLSBOROUGH COUNTY

RON FICARROTTA  
13TH JUDICIAL CIRCUIT JUDGE  
SUPREME COURT APPOINTEE

JOHN DEW  
EXECUTIVE DIRECTOR

TODD NEWTON  
GILCHRIST COUNTY

KYLE HUDSON  
HOLMES COUNTY  
SENATE APPOINTEE

JOE BOYD  
GENERAL COUNSEL

PAULA S. O'NEIL, PH.D.  
PASCO COUNTY

2560-102 BARRINGTON CIRCLE | TALLAHASSEE, FLORIDA 32308 | PHONE 850.386.2223 | FAX 850.386.2224 | WWW.FLCCOC.ORG

## AGENDA ITEM 6

**DATE:** February 19, 2019  
**SUBJECT:** Revenue Report – REC Update  
**COMMITTEE ACTION:** Informational Only

### OVERVIEW:

The Article V Revenue Estimating Conference (REC) met on February 13, 2019, in Tallahassee. The Revenue Estimating Conference consists of representatives from the Florida Senate, the House of Representatives, the Governor's Office of Policy and Budget (OPB), and the Office of Economic and Demographic Research (EDR). State entities, such as the Office of the State Courts Administrator (OSCA) and the Clerks of Court Operations Corporation (CCOC), participate and provide input but do not have a vote on final projections. Jason Welty represented the CCOC at the Conference.

### Results

In August, the REC estimated there would \$412.1 million of revenue available for the clerks' 2018-19 budget. The November projections adjusted the SFY 2018-19 projection upward to \$416.9 million. There was significant variance between the three forecasting entities.

- EDR's forecast was the most conservative at \$417.7 million and provided for minimal growth for the remainder of SFY 2018-19 and a decrease beginning in SFY 2019-20 moving downward to \$415.9 million.
- The Governor's office projected a much higher starting point, projecting SFY 2018-19 revenues to be \$421.8 million and the revenues to be \$420 million for SFY 2019-20, and gradually decreasing in the out years.
- The CCOC forecast was in the middle for SFY 2018-19, estimating the clerks would close out the state fiscal year at \$1.3 million more than the November projection. However, CCOC's out year projections were significantly more bullish. In SFY 2019-20, CCOC projected revenue at \$425.8 million and leveling off in the out years.

Ultimately, the Conference adopted EDR's five-year outlook, which adjusts current state fiscal year forecast to \$417.2 million, up from \$416.9 million at the November conference. When converted to the county fiscal year, the projection for the current year projection rises

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## AGENDA ITEM 6

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to \$416.2 million, up from the November county fiscal year projection of \$415.7 million, a \$500,000 increase in CFY 2018-19.

The adopted revenue projection for CFY 2019-20 through CFY 2020-21 are relatively stable, with both years projected to be \$416.2 million. EDR's forecast did not weigh the increases in filing fees as much as CCOC, and their forecast includes a reduction in fines, 10 percent fines, court costs, and service charges.

**Attachment 1** is the Article V REC Final Conference Package and the Clerks State Fiscal Year to Local Fiscal Year Conversion is **Attachment 2**.

**COMMITTEE ACTION:** Informational Only

**LEAD STAFF:** Jason L. Welty, Budget and Communications Director

**ATTACHMENTS:**

1. Article V REC Final Conf Package Feb 2019
2. Clerks SFY to LFY Conversion Feb 2019

**ARTICLE V REVENUE ESTIMATING CONFERENCE**  
**February 13, 2019**

**Funds:**

1. **GR** – General Revenue
2. **COCTF** – Clerks of the Court Trust Fund
3. **SCRTF** –State Courts Revenue Trust Fund
4. **F&FF** – Fine and Forfeiture Funds (Clerks-Local)

**Other Funds**

1. **DFSATF** – Department of Financial Services Administrative Trust Fund
2. **CETF** – Court Education Trust Fund
3. **PDRTF** – Public Defenders Revenue Trust Fund
4. **SARTF** – State Attorneys Revenue Trust Fund
5. **BSCITF** – Brain and Spinal Cord Injury Trust Fund
6. **ACCTF** – Additional Court Costs Trust Fund
7. **EMSTF** – Emergency Medical Services Trust Fund
8. **DVTF** – Domestic Violence Trust Fund
9. **DHTF** – Displaced Homemaker Trust Fund
10. **CWTF** – Child Welfare Trust Fund
11. **GDTFDVR** – Grants and Donations Trust Fund of the Division of Vocational Rehabilitation
12. **ICDTF** – Indigent Criminal Defense Trust Fund



REVENUE FORECAST BY VARIABLE  
 (\$ millions)

Fiscal Year	COUNTY COURT			CIRCUIT COURT				TRAFFIC COURT		OTHER			CLERKS OF COURT					TOTAL							
	Estimate	Claims in excess of \$2,500	Removal of Tenant Action	Additional Fee	Allocated	Other	Violations RL Ticket Unlawful Speed	Family	Base Fee	Marriage Dissolution	Other	Base Fee	Probate	Additional Fee	Foreclosure	Appeals to SC & DCA	Adjudication Counterclaim		Mediation, Marriage Licenses and other	FILING FEES TO CLERKS	Other 142.01(2)	10% of Fines per 28.37	Total 142.01(2)	Chapter 2008-111*	COCTF Unexpended Revenues
Non-clerk Clerks		\$15.00	\$10.00	\$4.00	43.1%	var.		\$100.00	\$97.50	\$200.00	\$115.00	\$4.00	\$5.00	var.		var.	var.	var.		var.					
		\$280.00	\$170.00					\$195.00		\$195.00			\$195.00								var.				
2013-14	ACTUAL	38.5	26.5	1.6	31.2	36.3		22.2	6.4	47.2	6.9	1.4	20.2	83.5	3.1	10.2	7.9		119.2	313.6	#N/A	432.8	71.6	15.1	743.4
2014-15	ACTUAL	34.7	25.6	1.7	30.2	33.5		22.7	6.5	46.3	7.1	1.4	15.6	63.4	3.1	10.2	8.4		110.2	298.0	#N/A	408.2	66.5	11.9	686.7
2015-16	ACTUAL	35.3	24.6	1.6	28.0	31.0		22.5	6.5	47.8	7.3	1.3	13.5	53.2	2.9	10.0	8.3		108.4	279.6	#N/A	388.0	62.9	5.0	641.4
2016-17	ACTUAL	40.4	24.1	1.8	26.0	29.0		22.2	6.4	50.8	7.3	1.3	11.1	43.7	2.6	10.1	8.4		111.6	262.4	#N/A	374.1	58.9	6.5	613.2
2017-18	ACTUAL	49.1	23.8	2.0	24.9	28.1		21.9	6.1	57.7	7.5	1.3	8.7	32.8	2.0	0.8	8.4		120.6	267.8	18.2	406.6	55.7	8.6	625.6
YTD 2018-19	FCST	34.4	14.3	1.3	13.5	15.3		12.7	3.4	38.1	4.3	0.8	6.2	24.1	1.1	0.2	4.8		79.3	151.6	10.6	241.5	31.8	0.0	368.5
	ACTUAL	35.3	14.3	1.3	13.5	15.3		12.9	3.5	38.5	4.3	0.8	6.3	24.5	1.1	0.3	4.8		80.6	149.6	10.5	240.8	31.8	0.0	368.6
	Diff.	0.9	0.0	0.0	0.0	0.0		0.2	0.1	0.4	0.0	0.0	0.1	0.4	0.0	0.1	0.0		1.3	-2.0	-0.1	-0.7	0.0	0.0	0.1
2018-19	OLD	59.4	23.3	2.2	24.1	26.3		22.5	6.2	65.5	7.6	1.4	10.1	39.1	1.9	0.3	8.4		135.4	263.1	18.4	416.9	55.6	0.0	635.4
	EDR	61.0	23.3	2.2	24.1	26.3		22.9	6.2	66.6	7.6	1.5	9.9	38.9	1.9	0.5	8.4		137.6	261.8	18.3	417.7	55.6	0.0	637.0
	EOG	60.7	23.3	2.3	24.1	26.4		22.5	6.2	66.5	7.6	1.5	10.1	39.9	1.9	0.5	8.4		137.2	266.0	18.6	421.8	55.6	0.0	642.1
	DEPT	61.9	23.3	2.2	#N/A	26.3		22.5	6.2	66.2	7.6	1.4	10.2	39.8	1.9	0.5	8.4		138.2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		137.4	262.1	18.7	418.2	55.6	0.0	#N/A
	NEW	60.7	23.3	2.3	24.1	26.3		22.5	6.2	66.5	7.6	1.5	10.1	39.5	1.9	0.5	8.4		137.1	261.8	18.3	417.2	55.6	0.0	637.1
2019-20	OLD	61.7	23.1	2.2	24.0	25.1		22.8	6.1	67.4	7.7	1.5	8.9	34.5	1.9	0.3	8.4		137.4	259.9	18.6	415.9	55.3	0.0	629.4
	EDR	62.7	23.1	2.2	24.0	24.3		23.3	6.2	68.2	7.7	1.5	8.1	31.5	1.9	0.3	8.4		138.3	259.5	18.1	415.9	55.5	0.0	626.5
	EOG	63.1	23.1	2.2	24.0	25.1		22.8	6.1	68.4	7.7	1.5	8.9	35.2	1.9	0.3	8.4		139.2	262.2	18.6	420.0	55.3	0.0	634.8
	DEPT	66.5	22.9	2.3	#N/A	25.1		22.7	6.1	69.5	7.7	1.5	8.9	34.8	1.9	0.3	8.4		142.8	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		138.8	268.3	18.7	425.8	55.5	0.0	#N/A
	NEW	63.1	22.9	2.2	24.0	24.3		22.8	6.1	68.4	7.7	1.5	8.5	33.2	1.9	0.3	8.4		138.6	259.5	18.1	416.2	55.3	0.0	628.2
2020-21	OLD	64.1	23.0	2.2	23.7	25.1		22.8	6.1	69.0	7.8	1.5	8.8	34.1	1.9	0.3	8.4		140.2	256.4	18.6	415.2	55.3	0.0	629.1
	EDR	57.5	23.0	2.2	23.7	23.9		23.6	6.2	64.8	7.8	1.5	7.6	29.7	1.9	0.3	8.4		131.3	257.5	17.8	406.6	55.2	0.0	612.6
	EOG	65.1	23.0	2.2	23.7	24.8		22.8	6.1	70.1	7.8	1.5	8.8	34.8	1.9	0.3	8.4		141.7	258.6	18.6	418.9	55.3	0.0	633.8
	DEPT	69.8	22.8	2.4	#N/A	25.1		22.7	6.1	71.6	7.8	1.6	8.8	34.3	1.9	0.3	8.4		146.7	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		136.5	272.6	18.6	427.7	55.2	0.0	#N/A
	NEW	65.1	22.8	2.2	23.7	23.9		22.8	6.1	70.1	7.8	1.5	8.2	32.0	1.9	0.3	8.4		140.9	257.5	17.8	416.2	55.3	0.0	627.4
2021-22	OLD	65.8	23.0	2.2	23.5	25.1		22.8	6.0	70.5	7.9	1.5	8.5	33.1	1.9	0.3	8.4		142.4	254.3	18.6	415.3	55.3	0.0	628.7
	EDR	54.0	23.0	2.1	23.5	23.6		23.6	6.2	62.5	7.9	1.4	7.2	28.0	1.9	0.3	8.4		126.5	255.4	17.8	399.7	54.9	0.0	601.7
	EOG	66.8	23.0	2.2	23.5	24.8		22.8	6.0	71.6	7.9	1.5	8.5	33.8	1.9	0.3	8.4		143.9	255.6	18.6	418.1	55.3	0.0	632.5
	DEPT	69.8	22.7	2.4	#N/A	25.1		22.7	6.1	72.3	7.9	1.6	8.5	33.4	1.9	0.3	8.4		146.8	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		135.2	274.3	18.5	428.0	55.2	0.0	#N/A
	NEW	66.8	22.7	2.2	23.5	23.6		22.8	6.0	71.6	7.9	1.5	7.8	30.7	1.9	0.3	8.4		142.9	255.4	17.8	416.1	55.3	0.0	626.2
2022-23	OLD	67.2	23.0	2.3	23.5	25.1		22.8	6.0	71.5	8.0	1.5	8.4	32.7	1.9	0.3	8.4		144.1	252.4	18.6	415.1	55.3	0.0	628.9
	EDR	55.3	23.0	2.2	23.5	23.6		23.6	6.2	63.4	8.0	1.4	6.9	27.1	1.9	0.3	8.4		127.9	253.3	17.8	399.0	54.9	0.0	600.8
	EOG	68.2	23.0	2.3	23.5	24.8		22.8	6.0	72.6	8.0	1.6	8.4	33.3	1.9	0.3	8.4		145.6	253.8	18.6	418.0	55.3	0.0	632.8
	DEPT	69.8	22.7	2.4	#N/A	25.1		22.7	6.1	73.1	8.0	1.6	8.4	32.9	1.9	0.3	8.4		147.0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		136.8	272.8	18.5	428.1	55.2	0.0	#N/A
	NEW	68.2	22.7	2.3	23.5	23.6		22.8	6.0	72.6	8.0	1.6	7.7	30.0	1.9	0.3	8.4		144.6	253.3	17.8	415.7	55.3	0.0	626.0
2023-24	OLD	68.4	23.0	2.3	23.5	25.1		22.8	6.0	72.4	8.1	1.6	8.4	32.7	1.9	0.3	8.4		145.7	250.3	18.6	414.6	55.3	0.0	629.1
	EDR	56.6	23.0	2.2	23.5	23.6		23.6	6.2	64.2	8.1	1.4	7.1	27.6	1.9	0.3	8.4		129.7	251.3	17.8	398.8	54.9	0.0	601.8
	EOG	69.5	23.0	2.3	23.5	24.8		22.8	6.0	73.6	8.1	1.6	8.4	33.3	1.9	0.3	8.4		147.2	252.0	18.6	417.8	55.3	0.0	633.4
	DEPT	69.8	22.7	2.4	#N/A	25.1		22.7	6.1	73.8	8.1	1.6	8.4	32.9	1.9	0.3	8.4		147.4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		138.5	271.1	18.5	428.1	55.2	0.0	#N/A
	NEW	69.5	22.7	2.3	23.5	23.6		22.8	6.0	73.6	8.1	1.6	7.7	30.2	1.9	0.3	8.4		146.3	251.3	17.8	415.4	55.3	0.0	626.6

Note: The amounts above reflect Article V fees, which are not inclusive of all court-related fines, fees, and surcharges.

10% of Fines per 28.37 were directed from the Public Records Modernization Trust Fund to the Clerk's Fine and Forfeiture Funds by Ch. 2017-126 L.O.F.

\*This amount does not include fees which were retained by Hillsborough, Lee and Santa Rosa Counties.

**GROWTH RATES BY VARIABLE**  
(\$ millions)

Fiscal Year	County Court	Traffic Court		Circuit Court				Other	Filing Fees to Clerks	Clerks of Court				Total									
		Allocated	Other	Family	Other	Foreclosure	Other			10% of Fines per 142.01(2)	Chapter 2008-111	COCTF Unexpended Revenues											
		Claims in excess of \$2,500	Removal of Tenant Action	Additional Fee	Civil Penalties	Violations RLC Ticket Unlawful Speed	Base Fee	Marriage Dissolution	Base Fee	Probate	Additional Fee	Base Fee	Variable Fee	Appeals to SC & DCA	Adjudication Counterclaim	Mediation, Marriage Licenses and other							
2018-19	OLD	20.9%	-2.2%	8.3%	-3.4%	-6.5%	2.5%	0.9%	13.4%	0.8%	5.6%	16.7%	19.3%	-2.6%	-61.1%	0.3%	12.3%	-1.8%	#N/A	2.5%	-0.1%	-100.0%	1.6%
	EDR	24.2%	-2.2%	8.3%	-3.4%	-6.5%	4.3%	0.9%	15.3%	0.8%	13.2%	14.4%	18.7%	-2.6%	-35.1%	0.3%	14.1%	-2.3%	#N/A	2.7%	-0.1%	-100.0%	1.8%
	EOG	23.6%	-2.2%	13.3%	-3.4%	-6.2%	2.5%	0.9%	15.2%	0.8%	13.2%	16.7%	21.8%	-2.6%	-35.1%	0.3%	13.8%	-0.7%	#N/A	3.7%	-0.1%	-100.0%	2.6%
	DEPT	26.0%	-2.2%	8.3%	#N/A	-6.5%	2.5%	0.9%	14.6%	0.8%	5.6%	17.9%	21.5%	-2.6%	-35.1%	0.3%	14.6%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	14.0%	-2.1%	2.9%	-0.1%	-100.0%	#N/A	#N/A
2019-20	NEW	23.6%	-2.2%	13.3%	-3.4%	-6.5%	2.5%	0.9%	15.2%	0.8%	13.2%	16.7%	20.6%	-2.6%	-35.1%	0.3%	13.7%	-2.3%	#N/A	2.6%	-0.1%	-100.0%	1.8%
	OLD	3.9%	-0.9%	0.0%	-0.4%	-4.6%	1.3%	-1.6%	2.9%	1.3%	7.1%	-11.9%	-11.8%	0.0%	0.0%	0.0%	1.5%	-1.2%	#N/A	-0.2%	-0.5%	-0.9%	-0.9%
	EDR	2.8%	-0.9%	0.0%	-0.4%	-7.6%	1.7%	0.0%	2.4%	1.3%	0.0%	-18.2%	-19.0%	0.0%	-40.0%	0.0%	0.5%	-0.9%	#N/A	-0.4%	-0.2%	-0.9%	-1.6%
	EOG	4.0%	-0.9%	-4.3%	-0.4%	-4.9%	1.3%	-1.6%	2.9%	1.3%	0.0%	-11.9%	-11.8%	0.0%	-40.0%	0.0%	1.5%	-1.4%	#N/A	-0.4%	-0.5%	-1.4%	-1.1%
	DEPT	7.4%	-1.7%	4.5%	#N/A	-4.6%	0.9%	-1.6%	5.0%	1.3%	7.1%	-12.7%	-12.6%	0.0%	-40.0%	0.0%	3.3%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2020-21	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.0%	2.4%	#N/A	1.8%	-0.2%	-0.5%	-1.4%
	NEW	4.0%	-1.7%	-4.3%	-0.4%	-7.6%	1.3%	-1.6%	2.9%	1.3%	0.0%	-15.8%	-15.9%	0.0%	-40.0%	0.0%	1.1%	-0.9%	#N/A	-0.2%	-0.5%	-0.9%	-1.4%
	OLD	3.9%	-0.4%	0.0%	-1.3%	0.0%	0.0%	0.0%	2.4%	1.3%	0.0%	-1.1%	-1.2%	0.0%	0.0%	0.0%	2.0%	-1.3%	#N/A	-0.2%	0.0%	0.0%	0.0%
	EDR	-8.3%	-0.4%	0.0%	-1.3%	-1.6%	1.3%	0.0%	-5.0%	1.3%	0.0%	-6.2%	-5.7%	0.0%	0.0%	0.0%	-5.1%	-0.8%	#N/A	-2.2%	-0.5%	-2.2%	-0.2%
	EOG	3.2%	-0.4%	0.0%	-1.3%	-1.2%	0.0%	0.0%	2.5%	1.3%	0.0%	-1.1%	-1.1%	0.0%	0.0%	0.0%	1.8%	-1.4%	#N/A	-0.3%	0.0%	-0.3%	-0.2%
2021-22	DEPT	5.0%	-0.4%	4.3%	#N/A	0.0%	0.0%	0.0%	3.0%	1.3%	6.7%	-1.1%	-1.4%	0.0%	0.0%	0.0%	2.7%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-1.7%	1.6%	#N/A	0.4%	-0.5%	#N/A	#N/A
	NEW	3.2%	-0.4%	0.0%	-1.3%	-1.6%	0.0%	0.0%	2.5%	1.3%	0.0%	-3.5%	-3.6%	0.0%	0.0%	0.0%	1.7%	-0.8%	-1.7%	0.0%	0.0%	-0.1%	-0.1%
	OLD	2.7%	0.0%	0.0%	-0.8%	0.0%	0.0%	-1.6%	2.2%	1.3%	0.0%	-3.4%	-2.9%	0.0%	0.0%	0.0%	1.6%	-0.8%	#N/A	0.0%	0.0%	-0.1%	-0.1%
	EDR	-6.1%	0.0%	-4.5%	-0.8%	-1.3%	0.0%	0.0%	-3.5%	1.3%	-6.7%	-5.3%	-5.7%	0.0%	0.0%	0.0%	-3.7%	-0.8%	#N/A	-1.7%	-0.5%	-1.8%	-1.8%
2022-23	EOG	2.6%	0.0%	0.0%	-0.8%	0.0%	0.0%	-1.6%	2.1%	1.3%	0.0%	-3.4%	-2.9%	0.0%	0.0%	0.0%	1.6%	-1.2%	#N/A	-0.2%	0.0%	-0.2%	-0.2%
	DEPT	0.0%	-0.4%	0.0%	#N/A	0.0%	0.0%	0.0%	1.0%	1.3%	0.0%	-3.4%	-2.6%	0.0%	0.0%	0.0%	0.1%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-1.0%	0.6%	#N/A	0.1%	0.0%	0.0%	0.0%
	NEW	2.6%	-0.4%	0.0%	-0.8%	-1.3%	0.0%	-1.6%	2.1%	1.3%	0.0%	-4.9%	-4.1%	0.0%	0.0%	0.0%	1.4%	-0.8%	0.0%	0.0%	0.0%	-0.2%	-0.2%
	OLD	2.1%	0.0%	4.5%	0.0%	0.0%	0.0%	0.0%	1.4%	1.3%	0.0%	-1.2%	-1.2%	0.0%	0.0%	0.0%	1.2%	-0.7%	#N/A	0.0%	0.0%	0.0%	0.0%
2023-24	EDR	2.4%	0.0%	4.8%	0.0%	0.0%	0.0%	0.0%	1.4%	1.3%	0.0%	-4.2%	-3.2%	0.0%	0.0%	0.0%	1.1%	-0.8%	#N/A	-0.2%	0.0%	-0.1%	-0.1%
	EOG	2.1%	0.0%	4.5%	0.0%	0.0%	0.0%	0.0%	1.4%	1.3%	6.7%	-1.2%	-1.5%	0.0%	0.0%	0.0%	1.2%	-0.7%	#N/A	0.0%	0.0%	0.0%	0.0%
	DEPT	0.0%	0.0%	0.0%	#N/A	0.0%	0.0%	0.0%	1.1%	1.3%	0.0%	-1.2%	-1.5%	0.0%	0.0%	0.0%	0.1%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.2%	-0.5%	#N/A	0.0%	0.0%	0.0%	0.0%
	NEW	2.1%	0.0%	4.5%	0.0%	0.0%	0.0%	0.0%	1.4%	1.3%	6.7%	-1.3%	-2.3%	0.0%	0.0%	0.0%	1.2%	-0.8%	0.0%	-0.1%	0.0%	0.0%	0.0%
2023-24	OLD	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	1.3%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	-0.8%	#N/A	-0.1%	0.0%	0.0%	0.0%
	EDR	2.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	1.4%	3.2%	2.9%	1.8%	0.0%	0.0%	0.0%	1.4%	-0.8%	#N/A	-0.1%	0.0%	0.0%	0.0%
	EOG	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	1.3%	-2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	-0.7%	#N/A	0.0%	0.0%	0.0%	0.1%
	DEPT	0.0%	0.0%	0.0%	#N/A	0.0%	0.0%	0.0%	1.0%	1.4%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	#N/A	#N/A	0.0%	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.2%	-0.6%	#N/A	0.0%	0.0%	0.0%	0.1%
2023-24	NEW	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	1.3%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	1.2%	-0.8%	0.0%	0.0%	0.0%	0.1%	0.1%

REVENUE DISTRIBUTION by FUND

Fiscal Year	Estimate	GR	Clerks F&FF	COCTF	SCRTF	DFSATF	CETF	PDRTF	SARTF	BSCITF	ACCTF	EMSTF	DVTF	DHTF	CWTF	GDTFDVR	ICDTF	Total
2013-14	ACTUAL	173.3	432.8	15.1	84.7	2.1	2.6	3.8	7.6	6.2	3.7	5.2	3.6	0.8	0.3	1.5	0.0	743.4
2014-15	ACTUAL	151.4	408.2	11.9	79.3	2.0	2.6	3.5	6.9	6.0	3.5	5.1	3.6	0.8	0.4	1.5	0.0	686.7
2015-16	ACTUAL	139.1	388.0	5.0	75.8	1.7	2.6	3.2	6.3	5.5	3.2	4.7	3.7	0.8	0.3	1.4	0.0	641.4
2016-17	ACTUAL	126.4	374.1	6.5	74.3	1.7	2.7	3.0	5.9	5.1	3.0	4.4	3.6	0.8	0.4	1.3	0.0	613.2
2017-18	ACTUAL	104.4	406.6	8.6	75.4	1.8	2.9	2.9	5.7	5.0	2.9	4.2	3.5	0.1	0.3	1.2	0.0	625.6
2018-19	OLD	108.1	416.8	0.0	80.3	1.9	3.2	0.0	5.6	4.8	3.0	4.0	3.5	0.0	0.3	1.1	2.8	635.4
	EDR	107.6	417.7	0.0	81.6	2.0	3.2	0.0	5.6	4.8	2.7	4.0	3.6	0.0	0.3	1.1	2.8	637.0
	EOG	108.3	421.8	0.0	81.7	2.0	3.3	0.0	5.5	4.8	2.8	4.1	3.5	0.0	0.3	1.2	2.8	642.1
	DEPT	#N/A	#N/A	#N/A	#N/A	2.0	3.2	0.0	5.6	#N/A	#N/A	#N/A	3.5	0.0	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	418.2	0.0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2019-20	NEW	108.0	417.2	0.0	81.5	2.0	3.3	0.0	5.6	4.8	3.0	4.0	3.5	0.0	0.3	1.1	2.8	637.1
	OLD	102.9	415.9	0.0	80.6	1.9	3.2	2.8	5.6	4.7	2.8	4.0	3.5	0.0	0.3	1.2	0.0	629.4
	EDR	100.1	415.8	0.0	80.7	1.9	3.3	2.7	5.4	4.7	2.9	4.0	3.5	0.0	0.3	1.2	0.0	626.5
	EOG	102.8	420.0	0.0	81.9	1.9	3.2	2.8	5.5	4.8	2.8	4.1	3.5	0.0	0.3	1.2	0.0	634.8
	DEPT	#N/A	#N/A	#N/A	82.0	2.0	3.3	2.8	5.6	#N/A	#N/A	#N/A	3.5	0.0	0.3	#N/A	#N/A	#N/A
2020-21	CCOC	#N/A	425.7	0.0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	101.1	416.2	0.0	81.0	1.9	3.2	2.7	5.4	4.7	3.0	4.0	3.5	0.0	0.3	1.2	0.0	628.2
	OLD	102.3	415.2	0.0	81.5	1.9	3.3	2.8	5.6	4.7	2.8	4.0	3.5	0.0	0.3	1.2	0.0	629.1
	EDR	98.0	406.6	0.0	78.5	1.9	3.2	2.7	5.3	4.6	2.8	4.0	3.5	0.0	0.3	1.2	0.0	612.6
	EOG	102.2	418.9	0.0	82.6	2.0	3.3	2.8	5.5	4.7	2.8	4.0	3.5	0.0	0.3	1.2	0.0	633.8
2021-22	DEPT	#N/A	#N/A	#N/A	83.2	2.0	3.4	2.8	5.6	#N/A	#N/A	#N/A	3.5	0.0	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	427.7	0.0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	99.9	416.2	0.0	81.6	1.9	3.3	2.7	5.3	4.6	2.9	4.0	3.5	0.0	0.3	1.2	0.0	627.4
	OLD	101.5	415.3	0.0	82.3	2.0	3.3	2.8	5.6	4.6	2.4	4.0	3.4	0.0	0.3	1.2	0.0	628.7
	EDR	96.3	399.6	0.0	76.7	1.8	3.1	2.6	5.3	4.6	2.7	4.0	3.5	0.0	0.3	1.2	0.0	601.7
2022-23	EOG	101.3	418.1	0.0	83.3	2.0	3.3	2.8	5.5	4.7	2.6	4.0	3.4	0.0	0.3	1.2	0.0	632.5
	DEPT	#N/A	#N/A	#N/A	83.5	2.0	3.4	2.8	5.6	#N/A	#N/A	#N/A	3.5	0.0	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	428.0	0.0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	98.7	416.1	0.0	82.1	2.0	3.3	2.6	5.3	4.6	2.6	4.0	3.4	0.0	0.3	1.2	0.0	626.2
	OLD	101.1	415.1	0.0	82.8	2.0	3.3	2.8	5.6	4.6	2.7	4.0	3.4	0.0	0.3	1.2	0.0	628.9
2023-24	EDR	95.5	399.0	0.0	77.1	1.8	3.1	2.6	5.3	4.6	2.8	4.0	3.5	0.0	0.3	1.2	0.0	600.8
	EOG	100.9	418.0	0.0	83.9	2.0	3.4	2.8	5.5	4.7	2.7	4.0	3.4	0.0	0.3	1.2	0.0	632.8
	DEPT	#N/A	#N/A	#N/A	83.9	2.0	3.4	2.8	5.6	#N/A	#N/A	#N/A	3.5	0.0	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	428.0	0.0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	NEW	98.2	415.7	0.0	82.6	2.0	3.4	2.6	5.3	4.6	2.7	4.0	3.4	0.0	0.3	1.2	0.0	626.0
2023-24	OLD	101.1	414.6	0.0	83.5	2.0	3.3	2.8	5.6	4.6	2.7	4.0	3.4	0.0	0.3	1.2	0.0	629.1
	EDR	96.0	398.7	0.0	77.8	1.8	3.2	2.6	5.3	4.6	2.8	4.0	3.5	0.0	0.3	1.2	0.0	601.8
	EOG	100.9	417.8	0.0	84.5	2.0	3.4	2.8	5.5	4.7	2.9	4.0	3.4	0.0	0.3	1.2	0.0	633.4
	DEPT	#N/A	#N/A	#N/A	84.3	2.1	3.5	2.8	5.6	#N/A	#N/A	#N/A	3.5	0.0	0.3	#N/A	#N/A	#N/A
	CCOC	#N/A	428.0	0.0	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2023-24	NEW	98.4	415.4	0.0	83.3	2.0	3.4	2.6	5.3	4.6	2.7	4.0	3.4	0.0	0.3	1.2	0.0	626.6

Notes: The Clerks Fines & Forfeiture Funds do not include the 10% of all court-related fines to be deposited into the clerk's Public Records Modernization Trust Fund (F.S. 28.37 (5)) up until FY 2016-17. This amount was directed to the Clerk's Fine and Forfeiture Funds starting FY 2017-18 by Ch. 2017-126 L.O.F. Distribution was changed from the Florida Endowment for Vocational Rehabilitation to the Grants and Donations Trust Fund of the Division of Vocational Rehabilitation by Ch. 2017-75 L.O.F. The amounts above reflect distributions from Article V fees, which are not inclusive of all court-related fines, fees, and surcharges.

# Ch. 2008-111 Forecast Detail

(\$ in millions)

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Ch. 2008-111 Fees Grand Total</b>								
OLD	58.9	58.1	59.9	59.5	59.5	59.5	59.5	59.5
EDR	58.9	58.1	59.9	59.8	59.4	59.2	59.2	59.2
EOG	58.9	58.1	59.8	59.5	59.5	59.5	59.5	59.5
CCOC	58.9	58.1	59.9	59.8	59.5	59.5	59.5	59.5
NEW	58.9	58.1	59.9	59.5	59.5	59.5	59.5	59.5
<b>Retained By Counties</b>								
OLD	0.0	2.5	4.3	4.2	4.2	4.2	4.2	4.2
EDR	0.0	2.5	4.3	4.3	4.3	4.2	4.2	4.2
EOG	0.0	2.5	4.2	4.2	4.2	4.2	4.2	4.2
CCOC	0.0	2.5	4.3	4.3	4.3	4.3	4.3	4.3
NEW	0.0	2.5	4.3	4.2	4.2	4.2	4.2	4.2
<b>Ch. 2008-111 Fees Distributed to GR</b>								
OLD	58.9	55.7	55.6	55.3	55.3	55.3	55.3	55.3
EDR	58.9	55.7	55.6	55.5	55.2	54.9	54.9	54.9
EOG	58.9	55.7	55.6	55.3	55.3	55.3	55.3	55.3
CCOC	58.9	55.7	55.6	55.5	55.2	55.2	55.2	55.2
NEW	58.9	55.7	55.6	55.3	55.3	55.3	55.3	55.3
<b>Adjusted Transfer Amount</b>								
OLD	0.0	0.0	3.9	4.3	4.2	4.2	4.2	4.2
EDR	0.0	0.0	3.8	4.3	4.3	4.3	4.2	4.2
EOG	0.0	0.0	3.8	4.2	4.2	4.2	4.2	4.2
CCOC	0.0	0.0	3.8	4.3	4.3	4.3	4.3	4.3
NEW	#NA	#NA	3.8	4.3	4.2	4.2	4.2	4.2

# ARTICLE V FEES AND TRANSFERS

(\$ millions)

Fiscal Year	Estimate	Direct GR Receipts	Transfer to GR	Transfer from GR to Miami-Dade Clerk	Total General Revenue
2018-19	OLD	108.1	24.2	(1.5)	130.8
	EDR	107.6	24.7	(1.5)	130.8
	EOG	108.3	24.7	(1.5)	131.5
	DEPT	#N/A	24.7	#N/A	#N/A
	NEW	108.0	24.7	(1.5)	131.2
2019-20	OLD	102.9	4.3	--	107.2
	EDR	100.1	4.3	--	104.4
	EOG	102.8	4.2	--	107.0
	DEPT	#N/A	4.3	#N/A	#N/A
	NEW	101.1	4.3	--	105.4
2020-21	OLD	102.3	4.2	--	106.5
	EDR	98.0	4.3	--	102.3
	EOG	102.2	4.2	--	106.4
	DEPT	#N/A	4.3	#N/A	#N/A
	NEW	99.9	4.2	--	104.1
2021-22	OLD	101.5	4.2	--	105.7
	EDR	96.3	4.3	--	100.6
	EOG	101.3	4.2	--	105.5
	DEPT	#N/A	4.3	#N/A	#N/A
	NEW	98.7	4.2	--	102.9
2022-23	OLD	101.1	4.2	--	105.3
	EDR	95.5	4.2	--	99.7
	EOG	100.9	4.2	--	105.1
	DEPT	#N/A	4.3	#N/A	#N/A
	NEW	98.2	4.2	--	102.4
2023-24	OLD	101.1	4.2	--	105.3
	EDR	96.0	4.2	--	100.2
	EOG	100.9	4.2	--	105.1
	DEPT	#N/A	4.3	#N/A	#N/A
	NEW	98.4	4.2	--	102.6

## Notes:

Pursuant to s. 28.37(3), F.S., certain revenues in excess of those needed to fund the combined authorized budget amount for the clerks of the court during the previous county fiscal year are transferred to General Revenue on January 25th of each year. The forecasted amount of these funds in FY 2018-19 is \$20.8 million. Added to this amount is \$3.8 million from 2008-111 fees which were retained by Hillsborough, Lee and Santa Rosa Counties. Subsequent years just reflect the 2008-111 fees.

Chapter 2018-118, L.O.F. directed that the first \$1.5 million from foreclosure filings between \$50,000 and \$250,000 be transferred to the Miami-Dade County Clerk of Court for FY 2018-19.

# Crosswalk of Data Set History to State Accounts History

GR				
Fiscal Year	Data Set	Timing Adjustments	Other Adjustments	State Accounts
2013-14	173.3	0.4	0.0	173.7
2014-15	151.4	(0.3)	0.0	151.1
2015-16	139.1	(0.3)	0.0	138.8
2016-17	126.4	0.1	0.0	126.6
2017-18	104.4	(0.4)	0.0	104.0

SCRTF				
Fiscal Year	Data Set	Timing Adjustments	Other Adjustments	State Accounts
2013-14	84.7	0.0	0.0	84.7
2014-15	79.3	(0.0)	0.0	79.3
2015-16	75.8	(0.3)	0.0	75.5
2016-17	74.3	(0.4)	0.0	73.9
2017-18	75.4	(0.4)	0.0	75.0

Other Trust Funds				
Fiscal Year	Data Set	Timing Adjustments	Other Adjustments	State Accounts
2013-14	37.6	(0.2)	0.0	37.4
2014-15	35.9	(0.0)	0.0	35.9
2015-16	33.5	0.6	0.0	34.1
2016-17	31.9	0.1	0.0	32.0
2017-18	30.6	(1.0)	0.0	29.6

FORECLOSURE FILINGS FORECAST

Agenda Item 6 - Attachment 1

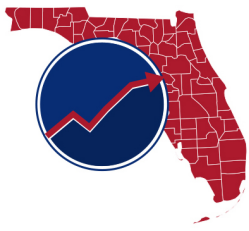
Fiscal Year	Estimate	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	TOTAL	Claim Value Categories	
															< \$50,000	\$50,000 - \$250,000
2013-14 2014-15 2015-16 2016-17	ACTUAL	14,497	7,495	7,115	7,355	8,804	8,484	8,056	8,344	7,198	7,543	7,138	7,000	99,029	16.3%	62.5%
	ACTUAL	6,930	7,727	7,109	6,781	7,442	6,029	6,465	5,286	6,073	6,288	6,278	5,700	78,108	19.0%	60.2%
	ACTUAL	6,477	6,367	5,904	5,202	5,560	4,565	5,803	4,848	5,311	6,382	5,708	5,482	67,609	20.6%	60.3%
	ACTUAL	5,212	5,271	5,534	4,599	4,124	3,888	4,210	4,118	4,187	5,068	4,338	4,818	55,367	22.8%	56.7%
2017-18	ACTUAL	4,474	4,341	5,459	2,548	2,622	2,083	2,328	2,922	3,201	3,737	4,183	5,364	43,259	27.6%	52.7%
YTD 2018-19	FCST	5,652	4,678	5,157	3,741	3,885	3,885	3,885						30,881	23.2%	57.2%
	ACTUAL Change	5,652 0	4,678 0	5,157 0	3,741 0	4,384 499	3,740 -145	3,996 112						31,348 466	23.3% 0.1%	56.6% -0.6%
2018-19	OLD	5,652	4,678	5,157	3,741	3,885	3,885	3,885	3,885	3,885	3,885	3,885	3,885	50,304	23.2%	57.2%
	EDR	5,652	4,678	5,157	3,741	4,384	3,740	3,996	3,888	3,868	3,481	3,481	3,481	49,528	23.6%	56.1%
	EOG	5,652	4,678	5,157	3,741	4,384	3,740	3,996	3,880	3,880	3,880	3,880	3,880	50,748	23.2%	56.4%
	DEPT	5,653	4,682	5,161	3,742	4,385	3,743	3,999	3,885	3,885	3,885	3,885	3,885	50,790	23.3%	56.6%
	NEW	5,652	4,678	5,157	3,741	4,384	3,740	3,996	3,791	3,791	3,791	3,791	3,791	50,304	23.6%	56.1%
2019-20	OLD	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	44,400	23.2%	57.2%
	EDR	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	3,354	40,254	23.9%	55.6%
	EOG	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	44,400	23.0%	56.0%
	DEPT	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	44,400	23.3%	56.6%
	NEW	3,527	3,527	3,527	3,527	3,527	3,527	3,527	3,527	3,527	3,527	3,527	3,527	42,327	23.9%	55.6%
2020-21	OLD	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	43,800	23.2%	57.2%
	EDR	3,159	3,159	3,159	3,159	3,159	3,159	3,159	3,159	3,159	3,159	3,159	3,159	37,908	24.1%	55.4%
	EOG	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	43,800	23.0%	56.0%
	DEPT	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	43,800	23.3%	56.6%
	NEW	3,405	3,405	3,405	3,405	3,405	3,405	3,405	3,405	3,405	3,405	3,405	3,405	40,854	24.1%	55.4%
2021-22	OLD	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	42,600	23.2%	57.2%
	EDR	2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982	2,982	35,784	24.3%	55.2%
	EOG	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	42,600	23.0%	56.0%
	DEPT	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	3,550	42,600	23.3%	56.6%
	NEW	3,266	3,266	3,266	3,266	3,266	3,266	3,266	3,266	3,266	3,266	3,266	3,266	39,192	24.3%	55.2%
2022-23	OLD	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000	23.2%	57.2%
	EDR	2,882	2,882	2,882	2,882	2,882	2,882	2,882	2,882	2,882	2,882	2,882	2,882	34,582	24.3%	55.1%
	EOG	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000	23.0%	56.0%
	DEPT	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000	23.3%	56.6%
	NEW	3,191	3,191	3,191	3,191	3,191	3,191	3,191	3,191	3,191	3,191	3,191	3,191	38,291	24.3%	55.1%
2023-24	OLD	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000	23.2%	57.2%
	EDR	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	35,273	24.3%	55.1%
	EOG	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000	23.0%	56.0%
	DEPT	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000	23.3%	56.6%
	NEW	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	38,637	24.3%	55.1%



**Article V REC**  
**February 13, 2019**  
**Local Government Fines/Fees/Charges Schedule for Clerks**  
**(Millions)**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
<b>SFY18/19</b>	35.1	34.9	37.3	33.9	36.4	32.0	31.2	32.7	38.8	36.8	35.3	32.8	<b>417.2</b>
<b>SFY19/20</b>	35.1	33.6	37.5	33.6	33.3	32.4	30.7	36.5	36.6	37.2	35.1	34.5	<b>416.2</b>
<b>SFY20/21</b>	35.2	33.6	37.5	33.6	33.3	32.4	30.7	36.5	36.6	37.2	35.1	34.5	<b>416.2</b>
<b>SFY21/22</b>	35.1	33.6	37.5	33.6	33.3	32.4	30.7	36.5	36.5	37.2	35.1	34.5	<b>416.1</b>
<b>SFY22/23</b>	35.1	33.6	37.4	33.6	33.3	32.3	30.7	36.4	36.5	37.2	35.1	34.4	<b>415.7</b>
<b>SFY23/24</b>	35.1	33.6	37.4	33.5	33.3	32.3	30.7	36.4	36.5	37.2	35.1	34.4	<b>415.4</b>

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
<b>LFY 18/19</b>	33.9	36.4	32.0	31.2	32.7	38.8	36.8	35.3	32.8	35.1	33.6	37.5	<b>416.2</b>
<b>LFY 19/20</b>	33.6	33.3	32.4	30.7	36.5	36.6	37.2	35.1	34.5	35.2	33.6	37.5	<b>416.2</b>
<b>LFY 20/21</b>	33.6	33.3	32.4	30.7	36.5	36.6	37.2	35.1	34.5	35.1	33.6	37.5	<b>416.2</b>
<b>LFY 21/22</b>	33.6	33.3	32.4	30.7	36.5	36.5	37.2	35.1	34.5	35.1	33.6	37.4	<b>416.0</b>
<b>LFY 22/23</b>	33.6	33.3	32.3	30.7	36.4	36.5	37.2	35.1	34.4	35.1	33.6	37.4	<b>415.6</b>
<b>LFY 23/24</b>	33.5	33.3	32.3	30.7	36.4	36.5	37.2	35.1	34.4	35.2	33.7	37.5	<b>415.6</b>



## AGENDA ITEM 7(a)

**DATE:** February 19, 2019  
**SUBJECT:** Case Counting Workgroup Update  
**COMMITTEE ACTION:** Informational Only

### OVERVIEW:

At the December 12, 2018 Budget Committee meeting, Clerk Burke, Clerk Cooney, and Denise Bell presented information regarding the case counting project. A motion was made and adopted to approve the plan as presented at that meeting (see Attachment 1).

At the Budget Committee Workshop held on January 9, 2019, Clerk Cooney explained in detail the matrix, and which counties had at least one court division that was more than three standard deviations out. The matrix was e-mail out as requested by several counties.

Clerk Cooney will update the Budget Committee on actions taken since that meeting and the next steps for the workgroup.

**COMMITTEE ACTION:** Informational Only

**LEAD STAFF:** Jason L. Welty, Budget and Communications Director

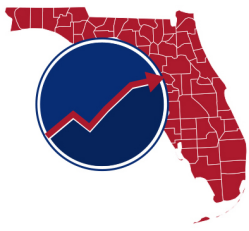
### ATTACHMENTS:

1. Case Counting Process Calendar

## Agenda Item 7(a) – Attachment 1

### Case Counting Process

Task	Responsible Person	Date Due
Identify case anomalies by county	Gary Cooney	Nov 30
Simple Fix Identification	Denise Bell	Dec 7
Develop skill sets needed for site visits by criminal, civil and traffic	Denise Bell Work Group	Dec 14
Contact with counties for simple fix	Denise Bell Ken Burke Gary Cooney	Dec 31
Identify counties that need site visits	Denise Bell Ken Burke Gary Cooney	Dec 31
Site visit recruitment (clerk staff)	Ken Burke	Dec 31
Development of Orientation WebEx	Denise Bell Work Group	Dec 31
Development of Checklist for clerks to prepare for site visit	Denise Bell Work Group	Dec 31
Several Sessions of Orientation for site visit teams by WebEx	Denise Bell Work Group	Jan 1 to Jan 25
Site visits to clerks' offices	Ken Burke	During the month of February
Site visits reports to Clerks	Teams	One week after visit
Response by Clerk	Clerk	One week after the report is received



# CCOC

FLORIDA CLERKS OF COURT  
OPERATIONS CORPORATION

Stacy Butterfield, CPA  
POLK COUNTY  
EXECUTIVE COUNCIL CHAIR

Tara S. Green  
CLAY COUNTY  
VICE-CHAIR

JD Peacock, II  
OKALOOSA COUNTY  
SECRETARY/TREASURER

JOHN CRAWFORD  
NASSAU COUNTY

HARVEY RUVIN, ESQ.  
MIAMI-DADE COUNTY

VACANT  
HOUSE APPOINTEE

PAT FRANK  
HILLSBOROUGH COUNTY

RON FICARROTTA  
13TH JUDICIAL CIRCUIT JUDGE  
SUPREME COURT APPOINTEE

JOHN DEW  
EXECUTIVE DIRECTOR

TODD NEWTON  
GILCHRIST COUNTY

KYLE HUDSON  
HOLMES COUNTY  
SENATE APPOINTEE

JOE BOYD  
GENERAL COUNSEL

PAULA S. O'NEIL, PH.D.  
PASCO COUNTY

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## AGENDA ITEM 7(b)

**DATE:** February 19, 2019  
**SUBJECT:** Budget Committee Workgroup Update  
**COMMITTEE ACTION:** Provide direction and approval of informational surveys.

### OVERVIEW:

At the December 12, 2018 Budget Committee meeting, a workgroup of Clerks was formed to begin an information gathering process that the Budget Committee can use in the development of guidelines for CFY 2019-20 budget requests and subsequent evaluations. The workgroup was led by Clerk Smith (Indian River), with Clerk Childers (Escambia), Clerk Hand (Calhoun), and Clerk Moore-Russell (Orange) as participants.

The Workgroup held their first conference call on December 28, 2018. This call was to setup the scope and direction of the workgroup and to develop a timeline for the budget committee to consider. The minutes of that call and the summary Memo that was sent to Clerk Burke, Chair of the CCOC Budget Committee are included in this report.

It was determined by CCOC General Counsel, Joe Boyd, that due to the workgroup members all being elected clerks, the workgroup would need to limit the nature of their activities to fact-finding. The workgroup decided to have regular 1-hour long calls to tackle a single subject at a time. The reasoning was to fully vet each topic and take the data back to the full Committee.

There were several conflicting priorities of the CCOC, other workgroup meetings, and the January Budget Committee meeting that limited the time before the next Budget Committee Workgroup meeting. Several e-mail communications took place before establishing the next conference call to solicit information for the CCOC to gather prior to the call. The following is a list of the conference calls held and the subjects covered:

January 25, 2019	Health Insurance
January 31, 2019	Other Benefits (OPEB, FRS, etc.); Locations
February 11, 2019	Cost Comparisons

As part of this report, minutes from each of the conference call meetings are attached along with the spreadsheets and other documents that were used as part of the discussion.

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## AGENDA ITEM 7(b) – BUDGET WORKGROUP UPDATE

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The workgroup would like to continue to gather information with two surveys. The first survey will gather more information on satellite locations, the services provided, and the court-related FTE allocated to each location (**Attachment 1**).

The second survey will be on health insurance plans offered (plan type, not plan details), a sample of the questions are attached (**Attachment 2**).

The full report with detailed minutes is included (**Attachment 3**).

**COMMITTEE ACTION:** Provide direction and approval of informational surveys.

**LEAD STAFF:** Jason L. Welty, Budget and Communications Director

**ATTACHMENTS:**

1. Location Survey
2. Health Insurance Survey
3. Budget Committee Workgroup Report

## 2019 CCOC Budget Committee Survey

### Clerk Location Survey

The CCOC Budget Committee formed a workgroup to discuss topics the budget committee should address for future budget review and analysis. As a result of several meetings, the workgroup would like each county to complete the following survey.

The survey specifically refers to clerk office locations, the number of FTE at each of these locations, and the functions of each location. Please respond by Friday, February 15. Results will be shared at the Budget Committee meeting to be held on Tuesday, February 19.

Thank you,

#### CCOC Staff

\* 1. Survey Contact:

\* 2. Contact E-Mail address:

\* 3. County

## 2019 CCOC Budget Committee Survey

### Locations

**Please answer the following questions about your branch or satellite offices and the services provided.**

\* 4. How many office locations do you have?

5. How many TOTAL FTE are at each location

Location 1

Location 2

Location 3

Location 4

Location 5

Location 6

Location 7

Location 8

Location 9

Location 10



\* 6. Of the TOTAL FTE are at each location, how many FTE perform court-related duties?

Location 1	
Location 2	
Location 3	
Location 4	
Location 5	
Location 6	
Location 7	
Location 8	
Location 9	
Location 10	

\* 7. What type of court and non-court related functions are performed at each location (Court held at the location, first appearances, marriage licenses, passports, payment center, records, etc.)? Check all that apply.

	Full-Service	Court & Non-Court Related	Court Related Only	Non-Court Related Only	Payment Center	First Appearance	Other*
Location 1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 5	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 6	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 8	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 9	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

\*Other (please specify)

\* 8. What is the reason for having this branch or satellite office?

Reason

Location 1

Location 2

Location 3

Location 4

Location 5

Location 6

Location 7

Location 8

Location 9

Location 10

---

## 2019 CCOC Budget Committee Survey

### Additional Comments

**Please provide any additional comments related to your branch or satellite locations. This information will be presented to the CCOC Budget Committee at their meeting to be held on Tuesday, February 19.**

#### 9. Additional Comments

# Health Insurance Plan Survey

County

Orange

	Plan Type	Do you offer the following health insurance plans?	Do employees pay any amount for this plan?	How is plan designed?	What are FY19 employer premiums (Annually)		Do you pay for employee vision?	Do you pay for employee Dental?	Comments
Plan 1	HDHP-Employee Only	Yes	Yes	Part of County Plan	\$	7,674.36	No	No	
Plan 2	HDHP-Employee + Spouse	Yes	Yes	Part of County Plan	\$	14,320.32			
Plan 3	HDHP-Employee +Child(ren)	Yes	Yes	Part of County Plan	\$	13,237.56			
Plan 4	HDHP-Employee + Family	Yes	Yes	Part of County Plan	\$	17,766.00			
Plan 5	LDHP-Employee Only	Yes	Yes	Part of County Plan	\$	8,121.36			
Plan 6	LDHP-Employee + Spouse	Yes	Yes	Part of County Plan	\$	14,925.36			
Plan 7	LDHP-Employee +Child(ren)	Yes	Yes	Part of County Plan	\$	13,901.16			
Plan 8	LDHP-Employee + Family	Yes	Yes	Part of County Plan	\$	18,529.80			
Plan 9									
Plan 10									
Plan 11									
Plan 12									

Items in Green use a drop-down menu for selection  
Items in Blue are free form text or numerical input



# BUDGET COMMITTEE WORKGROUP REPORT

FEBRUARY 2019

**Stacy Butterfield, CPA**

POLK COUNTY  
EXECUTIVE COUNCIL CHAIR

**Tara S. Green**

CLAY COUNTY  
VICE-CHAIR

**JD Peacock, II**

OKALOOSA COUNTY  
SECRETARY/TREASURER



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## BUDGET COMMITTEE WORKGROUP REPORT

### SUMMARY

At the December 12, 2018 Budget Committee meeting, a workgroup of Clerks was formed to begin an information gathering process that the Budget Committee can use in the development of guidelines for CFY 2019-20 budget requests and subsequent evaluations. The workgroup was led by Clerk Smith (Indian River), with Clerk Childers (Escambia), Clerk Hand (Calhoun), and Clerk Moore-Russell (Orange) as participants.

The Workgroup held their first conference call on December 28, 2018. This call was to setup the scope and direction of the workgroup and to develop a timeline for the budget committee to consider. The minutes of that call and the summary Memo that was sent to Clerk Burke, Chair of the CCOC Budget Committee are included in this report.

It was determined by CCOC General Counsel, Joe Boyd, that due to the workgroup members all being elected clerks, the workgroup would need to limit the nature of their activities to fact-finding. The workgroup decided to have regular 1-hour long calls to tackle a single subject at a time. The reasoning was to fully vet each topic and take the data back to the full Committee.

There were several conflicting priorities of the CCOC, other workgroup meetings, and the January Budget Committee meeting that limited the time before the next Budget Committee Workgroup meeting. Several e-mail communications took place before establishing the next conference call to solicit information for the CCOC to gather prior to the call. The following is a list of the conference calls held and the subjects covered:

January 25, 2019	Health Insurance
January 31, 2019	Other Benefits (OPEB, FRS, etc.); Categorization of Satellite Locations
February 11, 2019	Cost Comparisons

### Health Insurance

As has been done in the past, the workgroup assumed the health insurance costs would be subtracted out of the clerk's budget prior to being compared to the peer group for cost comparisons. However, the workgroup considered and submits to the Committee several options for handling health insurance costs:

- 1) Create a Statewide Health Plan
- 2) Join State Health Plan
- 3) Continue Use Self-Funded Plans
- 4) Continue Use County Plans

---

## BUDGET COMMITTEE WORKGROUP REPORT

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### 5) Use a Statewide Cost per FTE

Currently, all clerks have either a self-funded or use their county's health insurance plans. Some counties offer only employee coverage, others offer family coverage, some require employee contribution, while others are paid for 100 percent by the county. From a budgeting perspective, the budget committee could develop a statewide health insurance unit-cost and allocate health insurance, or the budget committee could continue to fund health insurance on a per county basis depending upon what counties request as part of their funding formula. A survey is attached for the Committee's approval.

#### **Other Benefits**

From other benefits perspective, the amount of benefits and the cost per FTE may be an issue for the Budget Committee to consider. Pursuant to previous budget exercises, removing Other Benefits from the first-comparison budget will allow for a more equitable comparison of costs between counties. Like health insurance, some counties have other benefits that are outside of the control of the clerk and therefore should not be in the comparison figures between clerks within a peer group.

When comparing these counties, there are some counties that have significantly higher costs than their peer groups. The Workgroup felt like these anomalies should have a fair comparison and CCOC will investigate these anomalies. The Workgroup proposed that CCOC inquire with any county that is outside the norm within the current peer groups and to provide a comparison explanation for the outlier counties.

#### **Categorization of Satellite Offices**

One of the issues in previous "full-budget reviews" for the clerks is the definition of a "courthouse" and any budget review should include or exclude places that are identified as having space that requires court-related duties, pursuant to section s 28.35, (3)(a), F.S., during the clerks' budget for budget comparison. The workgroup has a survey for the budget committee's approval regarding the categorization of a county's satellite office.

#### **Cost Comparisons**

The Workgroup looked at various cost comparisons and submits the following to the budget committee for examples:

- 1) Current budget/current case data within current peer groups
- 2) Per capita budgets
- 3) Comparisons by judicial circuit
- 4) Comparison by old peer groups
- 5) Comparison by hybrid peer groups (blend of old 6 peer groups with new 12 peer group).

The cost comparisons made by the budget committee must consider the current peer groups, by any additional comparisons made by the committee can take into account any other factors the committee deems necessary.



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## Budget Committee Workgroup Recap December 28, 2018

**DATE:** December 28, 2018  
**TO:** Ken Burke  
**FROM:** Jeff Smith  
**SUBJECT:** Recap December 28, 2018 Budget Committee Workgroup

The Budget Committee Workgroup met on December 28<sup>th</sup> at 10 am via telephone to discuss the upcoming January 9, 2019 in-person budget committee meeting. Those in attendance included WG Chair Clerk Jeff Smith, Clerk Tiffany Moore Russell, and Clerk Childers. Clerk Hand was unable to attend the call because she was taking care of her husband who was returning home from the hospital.

The workgroup discussed a variety of topics, focusing most of the call on the timeframes for carrying out a full budget review. The workgroup developed the following draft timeline:

1. **January 3<sup>rd</sup>** – workgroup meeting – discussing the comparison of Clerks' budgets parameters
2. **January 9<sup>th</sup>** – In-person Budget Committee meeting – setting timelines and expectations
3. **January and February** – Budget Committee conference calls – in-depth discussion of OPEB, Health Insurance, Weighted Workload, other topics that impact budgets as deemed necessary by the Committee
4. **February 19<sup>th</sup> and 20<sup>th</sup>** – In-person Budget Committee – approval of budget form for CFY 19/20 budget request
5. **February 26<sup>th</sup>** – CCOC Executive Council Meeting to review Budget Committee recommendations for approve
6. **February 26 and 27<sup>th</sup>** – Clerk and staff training on budget form and process at the Winter Conference
7. **March** – Budget Committee conference calls – continue in-depth discussion about budget topics
8. **April** – Budget Committee conference calls – developing parameters for budget evaluation
9. **May 1<sup>st</sup>** – Original Budget Submission to the CCOC
10. **June 1<sup>st</sup>** – CCOC finalizes technical reviews
11. **Mid-June** – In-person Budget Committee meeting – review of original budget submission

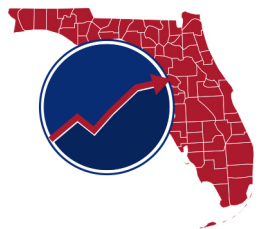
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WORKGROUP RECAP – DECEMBER 28, 2018

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12. **Mid-July** – anticipated Revenue Estimating Conference (REC) meeting results
13. **Late-July** – In-person Budget Committee meeting – review of REC recommendations and review of potential revenues available for funding CFY 19/20
14. **Early-August** – In-person Budget Committee meeting – deliberations of the Committee
15. **Late-August** – In-person Budget Committee meeting – final recommendation of budget committee
16. **September** – CCOC Executive Council Meeting- review recommendations from Budget Committee and set Clerks' CFY 19/20 budgets

DRAFT



**CCOC**  
FLORIDA CLERKS OF COURT  
OPERATIONS CORPORATION

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POLK COUNTY  
EXECUTIVE COUNCIL CHAIR

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CLAY COUNTY  
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## Budget Committee Workgroup Meeting Minutes

Held via conference call at 1:00 PM on January 25, 2019.

On the line: Clerk Hand, Clerk Smith, Clerk Moore-Russell, John Dew, Jason Welty, Marleni Bruner, Mike Murphy (Orange)

Not available: Clerk Childers

### Discussion

Potential future meeting dates were discussed: Thursday, January 31, at 1 PM and possibly a second meeting on Friday, February 1, in the afternoon or possibly into next week. CCOC will send out a meeting invite or Doodle poll to see availability of workgroup members.

Discussion of Sunshine Law Compliance – Jason Welty and John Dew brought up the issue of Sunshine Laws. John discussed this with our General Counsel Joe Boyd, to make sure the workgroup is in compliance. Due to the workgroup consisting of elected Clerks, as long as the workgroup is fact finding and reporting data to the full budget committee and not making any formal recommendations, then the workgroup complies with Sunshine Laws.

Jason Welty sent out an email with some documents for the workgroup to read and start discussions for today's call. The first document is titled "CCOC Budget Committee Workgroup – Health Insurance Issues/Questions to Consider." Jason reviewed the three sections, Plan Options, Coverage Options, and Budget Impacts, before in-depth discussion took place.

Under the first heading, Plan Heading Jason listed the following options:

1. Statewide clerk's insurance plan
2. Join the state health insurance plan
3. County plans
4. Self-funded plans
5. Other

Clerk Smith indicated that he did not think the CCOC had time to develop a statewide clerk plan. He also didn't think many counties could be a part of the state's plan because their FTE numbers are needed to leverage good plan rates for the county.

## MEETING MINUTES – JANUARY 25, 2019

In Indian River County there is one cost for single and one for single plus dependents. It does not vary if you are Senior Management or Career Service like it does with the state's rates. Also, his rate is less than the state's rate for one but higher for another. They also currently pay 100% of the employee costs (for full-time only, no coverage for part-time) but there is talk of having a minimal employee contribution.

Clerk Moore-Russell indicated that in Orange County all employees are provided benefits. She also indicated her desire that this workgroup stay high level, possibly provide options for a set amount to allocate for health insurance but should stay out of the weeds of what each county covers.

Clerk Smith said that when budgeting, the amounts change year over year, and even from the first estimate to final amount. His county budget office gives him a projected amount that he uses in the budget development process, but it could increase before the CCOC budget is final. Choosing one of these options could hurt the county and each county should be able to decide what's best for them. It doesn't look like it would be a good deal for the clerks to either do a statewide clerk plan or the state's plan. He didn't think the CCOC needed to get into the benefits part of the plans. He doesn't know what each county's needs are or what's best for them and likes the flexibility currently part of the process.

Clerk Moore-Russell asked if the courts have health insurance or FRS as part of their budget. Jason explained that yes, it is a part of their budget, however, increases to health insurance or FRS are allocated to each state agency from Administered Funds. The recurring cost will then become a part of the agency's budget.

Clerk Smith said that the clerk's offices cannot control the cost of health insurance and he is not willing to support a measure that would hurt some people and help others.

Clerk Moore-Russell would like to see more data to determine if this is really a big issue. John said the workgroup could use the current data provided to show the potential outcome with each choice, but that with all the options there would be winners and losers. The full budget committee would have to decide if they wanted to allocate to each clerk a certain amount.

Clerk Moore-Russell also reminded that committee that the CCOC should look at options that would be acceptable to the legislature as we continue to make progress on that front.

Jason put together a document that he did not send out to everyone that showed the statewide average health insurance costs for clerks. He said using that type of information we could go to the state to request in the increase in funding required to cover increased costs, the it would be up to the Budget Committee to dole out those funds.

The workgroup then moved on to Plan Options. Jason included the following options:

1. 100 percent employer coverage vs Employee Contribution

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MEETING MINUTES – JANUARY 25, 2019

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2. Family coverage vs. Employee only coverage
3. Blended coverage
4. Other

Clerk Smith indicated that he budgets the actual amount that it costs and does not budget for employees who do not currently select coverage. They currently do not require employee contributions towards their health costs. He can't go lower than the county and he cannot go higher, or he would lose employees to the county.

Jason described how this was seen in the draft data he reviewed. A county that requires an employee contribution would tend to have lower costs, but a county that funds health insurance at 100% would have higher costs. This is the reason this information is backed out of amounts before comparisons are made. However, if we are going to add these amounts back when we are making budget decisions, we need to know what would be used? Would the Budget Committee set a statewide employee contribution amount as part of the calculation? Would they use a statewide average per employee amount?

John Dew also asked about how state agencies budget for positions. Marleni explained that for a new position in a budget request, the state blended rate and base salary information is used to determine the costs of the budgeted item. Lapse is also considered in the state budgeting process. They know that they will have dollars unspent due to attrition and the time between a person leaving a position and that same position being filled.

There are more benefits to discuss that have a large disparity between counties. The spreadsheet Jason sent only included health insurance.

The CCOC can provide data on which counties budget for all positions and which only budget who elects coverage. Staff can also pull the information from the CFY 2017-18 Operational Budget to compare with the CFY 2018-19 Operational Budget.

For the next workgroup meeting, a date of **Thursday, January 31 at 1 PM** was selected. It could change based on the workgroup's availability. The topic of discussion would be OPEB, FRS/Retirement, and Dental/Vision/Other Benefits.

The CCOC currently collects information on the budget forms about how much of the clerks' budget is funded from other sources. Clerks Moore-Russell, Smith, and Hand all indicated that they do not have county support for health insurance costs.

For a potential **Friday, February 1** afternoon meeting, the topic of discussion would be the different type of branches – full service, payment centers, etc. and their impact as cost drivers. Are these locations really court related expenses? Just the Personnel costs?

Clerk Moore-Russell did not necessarily want to define a courthouse but wanted to explore the nuances of multiple locations and their services as some of her locations hold court hearings and some do not.

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## MEETING MINUTES – JANUARY 25, 2019

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For another meeting by itself possibly in the first full week of February, the topic of discussion would be how do we compare costs beyond peer groups and/or discuss statewide cost per case theories.

Mike Murphy from Orange county said that he produced some more documents related to personnel costs with information Jason provided. He will send them to Jason who will send them to the workgroup.

CCOC staff will send out a doodle poll with dates and times for the future meetings as laid out by the workgroup. The call concluded.

DRAFT

## CFY 2018-19 OPERATIONAL BUDGET HEALTH

COUNTY	FTE	HEALTH	HEALTH PER FTE
1	8.00	\$ -	\$ -
2	11.49	\$ -	\$ -
3	222.05	\$ 517,907.97	\$ 2,332.43
4	11.29	\$ 67,288.65	\$ 5,960.02
5	8.18	\$ 50,466.00	\$ 6,169.44
6	140.59	\$ 867,757.72	\$ 6,172.26
7	31.76	\$ 203,092.81	\$ 6,394.61
8	291.28	\$ 1,910,509.29	\$ 6,559.01
9	57.38	\$ 381,110.00	\$ 6,641.86
10	9.88	\$ 65,945.38	\$ 6,674.63
11	19.70	\$ 137,647.59	\$ 6,987.19
12	9.18	\$ 65,289.63	\$ 7,112.16
13	26.60	\$ 201,044.12	\$ 7,558.05
14	35.54	\$ 272,713.74	\$ 7,673.43
15	748.00	\$ 5,741,780.00	\$ 7,676.18
16	6.50	\$ 50,508.00	\$ 7,770.46
17	51.47	\$ 401,248.70	\$ 7,795.78
18	210.30	\$ 1,640,340.00	\$ 7,800.00
19	35.50	\$ 281,816.52	\$ 7,938.49
20	10.90	\$ 87,109.12	\$ 7,991.66
21	21.28	\$ 175,560.00	\$ 8,250.00
22	121.01	\$ 999,220.83	\$ 8,257.34
23	23.83	\$ 200,957.00	\$ 8,432.94
24	5.59	\$ 47,233.20	\$ 8,449.59
25	34.95	\$ 297,585.10	\$ 8,514.60
26	234.26	\$ 2,013,381.86	\$ 8,594.65
27	26.71	\$ 234,914.45	\$ 8,795.00
28	60.90	\$ 549,253.53	\$ 9,018.94
29	98.54	\$ 901,968.00	\$ 9,153.32
30	13.95	\$ 128,157.27	\$ 9,186.90
31	100.93	\$ 949,094.52	\$ 9,403.49
32	15.10	\$ 143,040.00	\$ 9,472.85
33	446.02	\$ 4,250,860.55	\$ 9,530.65
34	124.84	\$ 1,211,683.76	\$ 9,705.89
35	396.50	\$ 3,887,081.44	\$ 9,803.48
36	214.81	\$ 2,128,049.28	\$ 9,906.66
37	4.27	\$ 42,380.60	\$ 9,925.20
38	8.87	\$ 88,349.03	\$ 9,960.43
39	9.86	\$ 99,980.16	\$ 10,139.98
40	54.30	\$ 550,957.24	\$ 10,146.54
41	92.69	\$ 957,370.04	\$ 10,328.73
42	25.72	\$ 270,007.50	\$ 10,497.96
43	21.31	\$ 223,803.28	\$ 10,502.27
44	21.53	\$ 227,271.12	\$ 10,556.02



## CFY 2018-19 OPERATIONAL BUDGET HEALTH

COUNTY	FTE	HEALTH	HEALTH PER FTE
45	12.57	\$ 132,827.52	\$ 10,567.03
46	54.66	\$ 588,637.50	\$ 10,769.07
47	113.05	\$ 1,224,936.59	\$ 10,835.35
48	11.45	\$ 125,789.70	\$ 10,986.00
49	54.86	\$ 610,619.48	\$ 11,130.50
50	50.93	\$ 567,761.50	\$ 11,147.88
51	95.07	\$ 1,072,705.35	\$ 11,283.32
52	8.00	\$ 98,687.04	\$ 12,335.88
53	463.73	\$ 5,739,210.50	\$ 12,376.19
54	57.62	\$ 718,570.09	\$ 12,470.85
55	100.34	\$ 1,303,764.93	\$ 12,993.47
56	62.67	\$ 823,680.00	\$ 13,143.13
57	175.44	\$ 2,443,882.18	\$ 13,930.02
58	52.79	\$ 742,752.20	\$ 14,069.94
59	145.03	\$ 2,053,262.97	\$ 14,157.51
60	89.01	\$ 1,281,847.59	\$ 14,401.16
61	894.60	\$ 13,185,078.92	\$ 14,738.52
62	55.80	\$ 846,238.13	\$ 15,165.56
63	315.76	\$ 5,018,061.36	\$ 15,892.01
64	10.58	\$ 182,263.96	\$ 17,227.22
65	10.47	\$ 186,941.80	\$ 17,854.99
<b>TOTAL</b>	<b>6957.79</b>	<b>\$ 72,469,254.32</b>	
Avg Cost per FTE			<b>\$ 10,415.56</b>
SFY 2017-18 State Career Service Employees Blended Rate			<b>\$ 11,133.00</b>

**NOTES:**

1. This document was prepared by CCOC Staff for Informational Purposes Only on 1/24/2019.
2. This document contains information pulled from the Personnel Tab of the CFY 2018-19 Operational Budget. At the time of creation, these budgets were still under technical review and dollar amounts and FTE counts may change. Additionally, information has not been audited.
3. The State Blended Rate is the budgeted health insurance cost for a new Career Service (CS) employee covered by the State of Florida. This information is contained in the State Health Insurance Benchmark paper developed by CCOC in 2018.
4. At the time of development, two counties had not submitted a CFY 2018-19 Operational Budget.
5. The health insurance cost is only the cost attributed to the clerks' court-related functions.



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EXECUTIVE COUNCIL CHAIR

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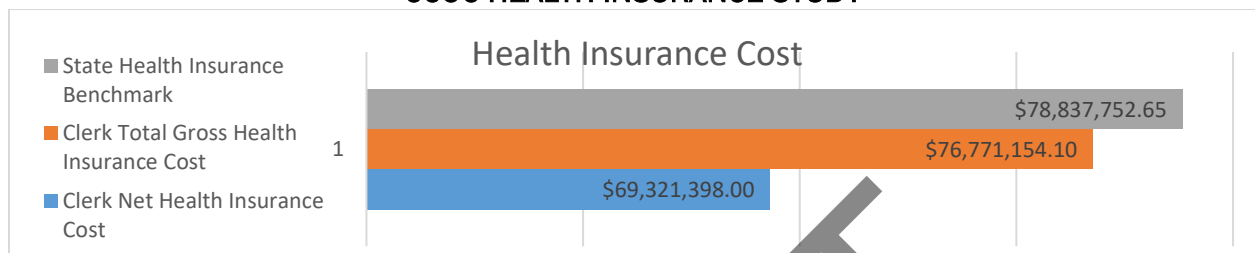
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## CCOC HEALTH INSURANCE STUDY



2017-2018	State Single	State Family	State Blended Rate <sup>a</sup>
Career Service (CS)	\$ 7,714	\$ 16,555	\$ 11,133
SMS/SES	\$ 8,214	\$ 18,359	\$ 13,285

- CFY 2017-18 Operational Budget indicates Clerks' statewide budgeted Health Insurance cost is **\$69,321,398** <sup>b</sup>
- If instead of using individual county rates, CCOC used the state blended rate in the budget process (shown in chart above), per FTE type, Clerks' statewide budgeted Health Insurance cost would be **\$78,837,753** <sup>c</sup>
- If the state blended rate was used for CCOC budgeting purposes, **50 counties** would experience increases to their budgeted health insurance in their budgets (a total of **\$14,927,678**)
- 17 counties would experience a decrease in their budgeted health insurance cost down to the benchmark (a total of **\$ 5,411,460**)

The following 10 counties would experience the greatest increases to that section of their budgets:

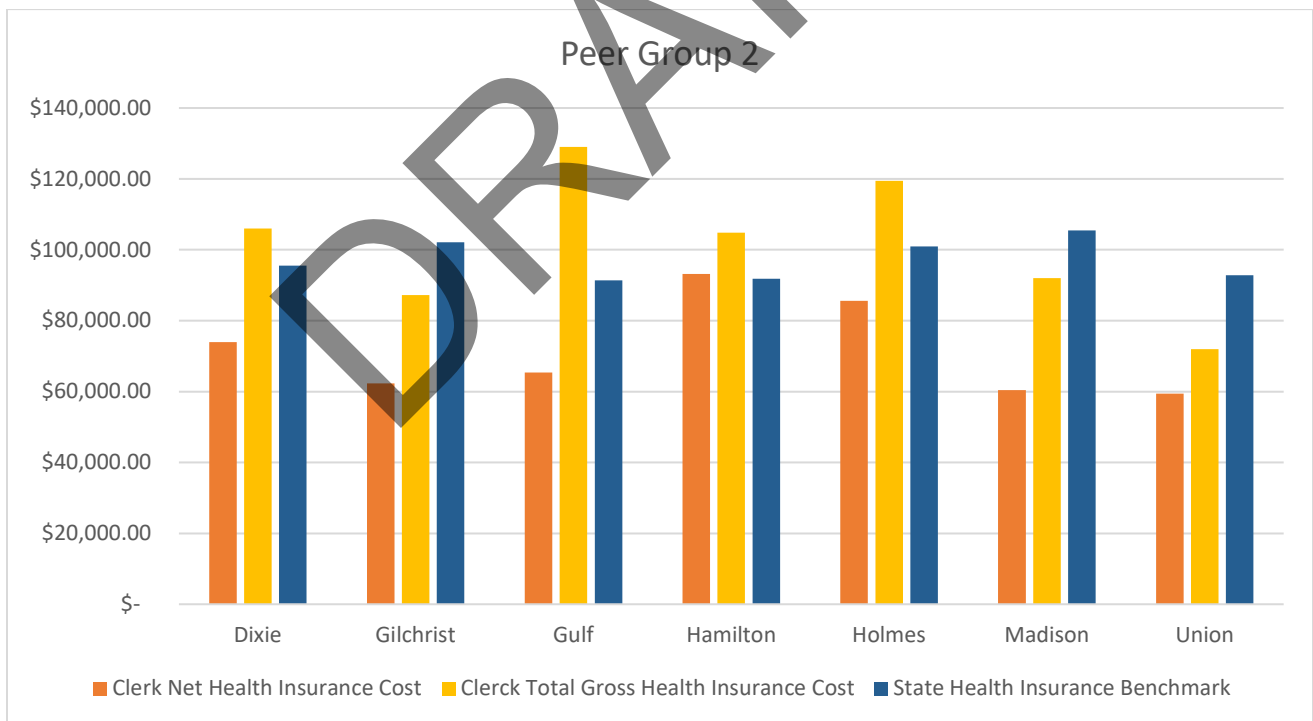
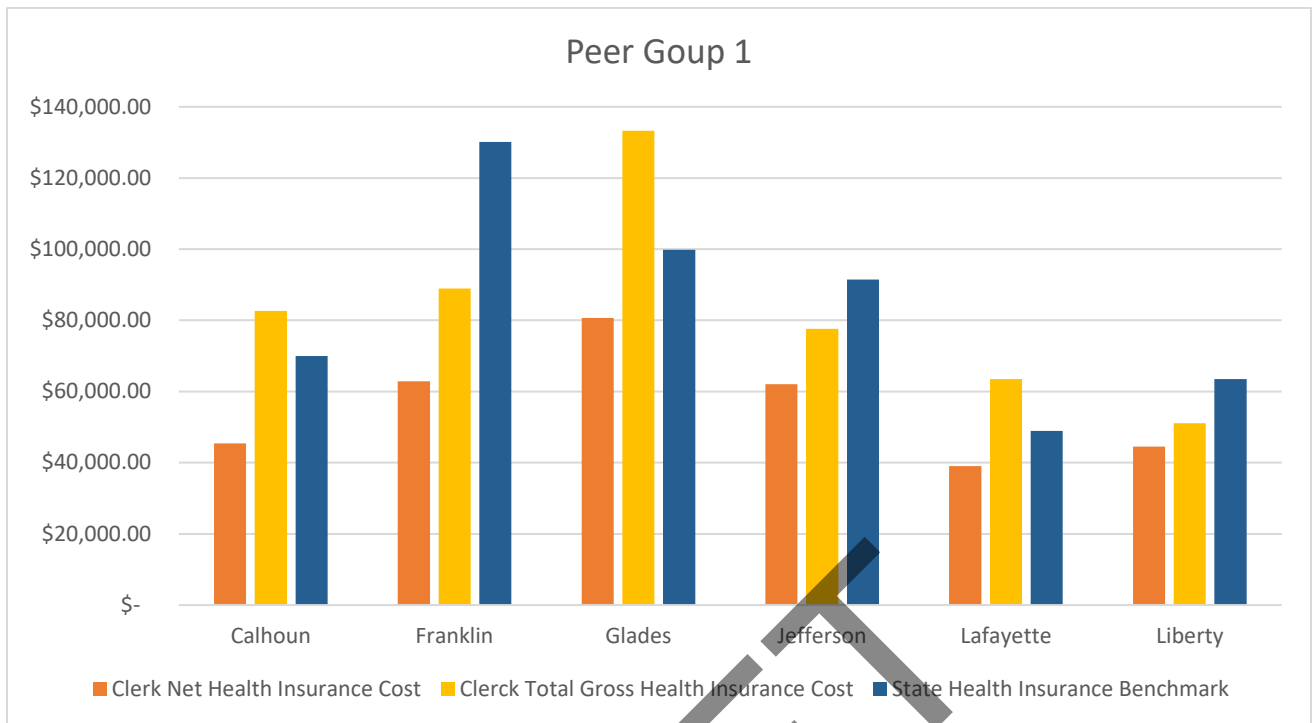
Broward	Duval	Pasco	Hillsborough	Volusia	Sarasota	Orange	Polk	Palm Beach	Citrus
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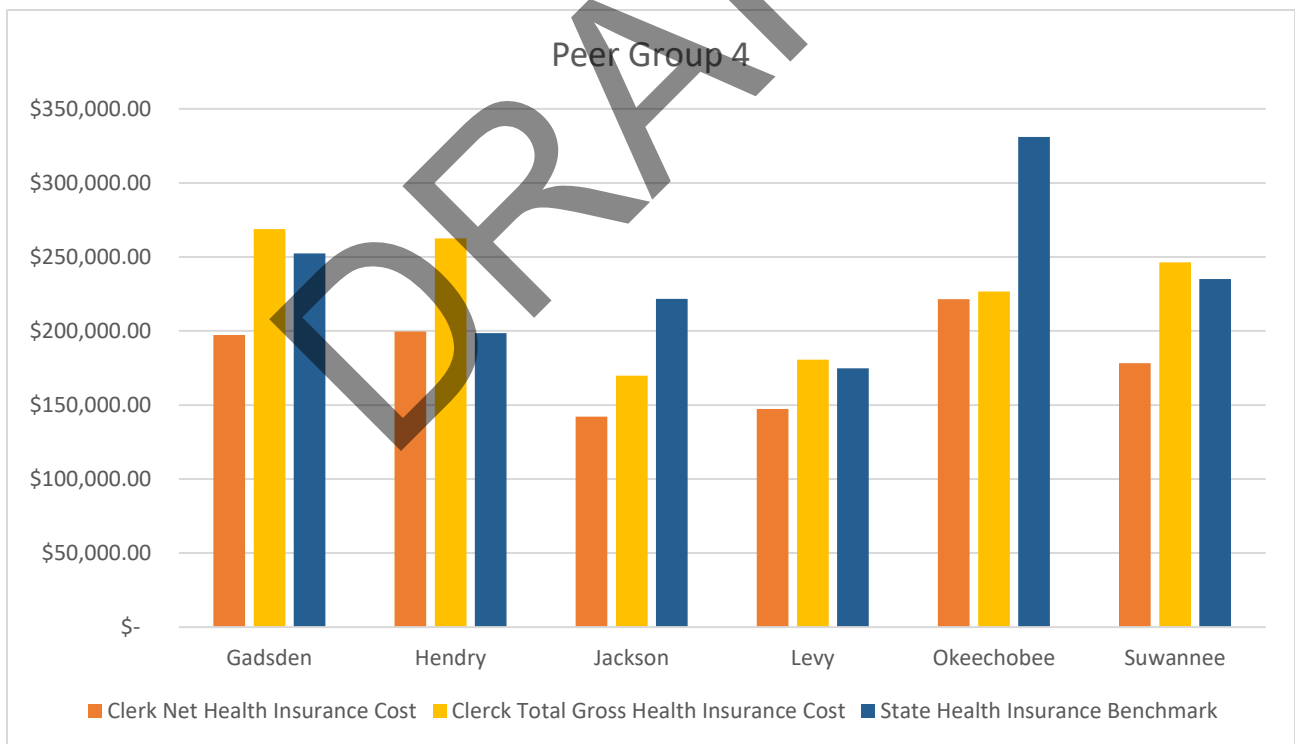
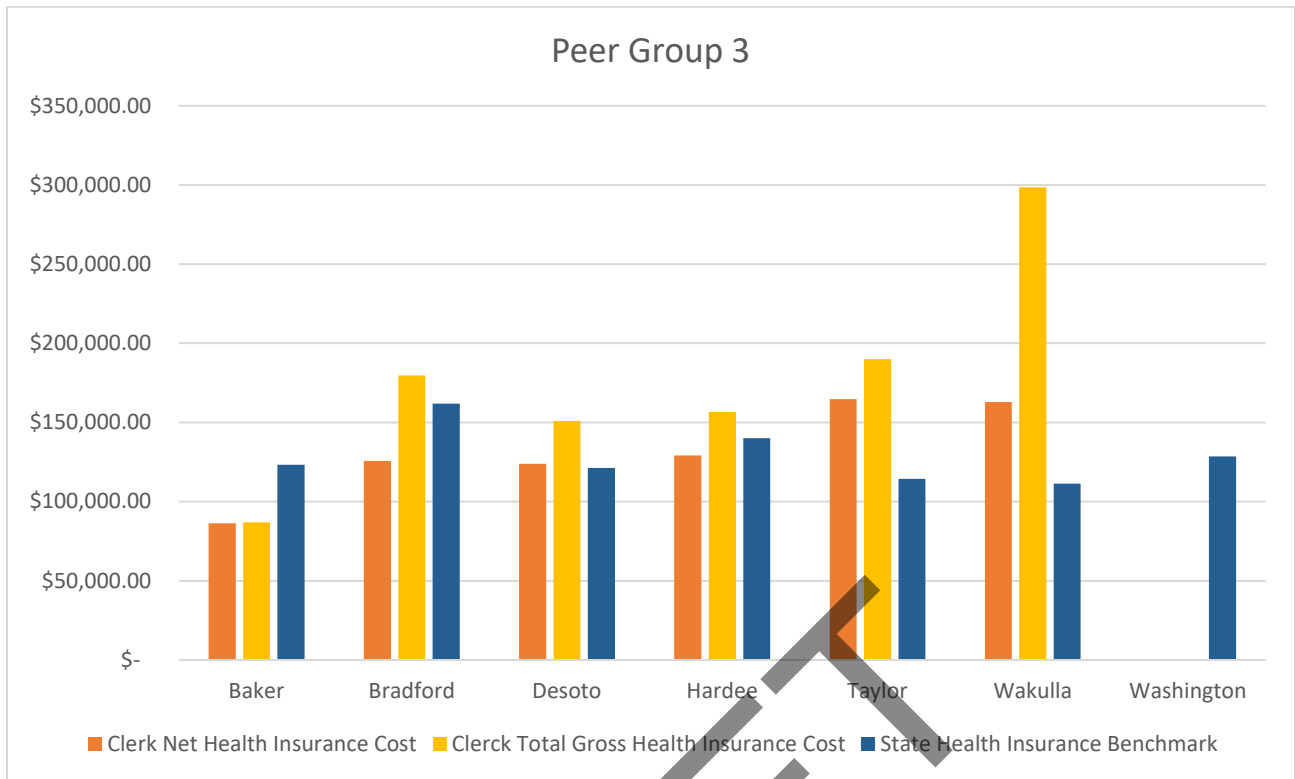
The following 10 counties would experience the greatest reductions to that section of their budgets:

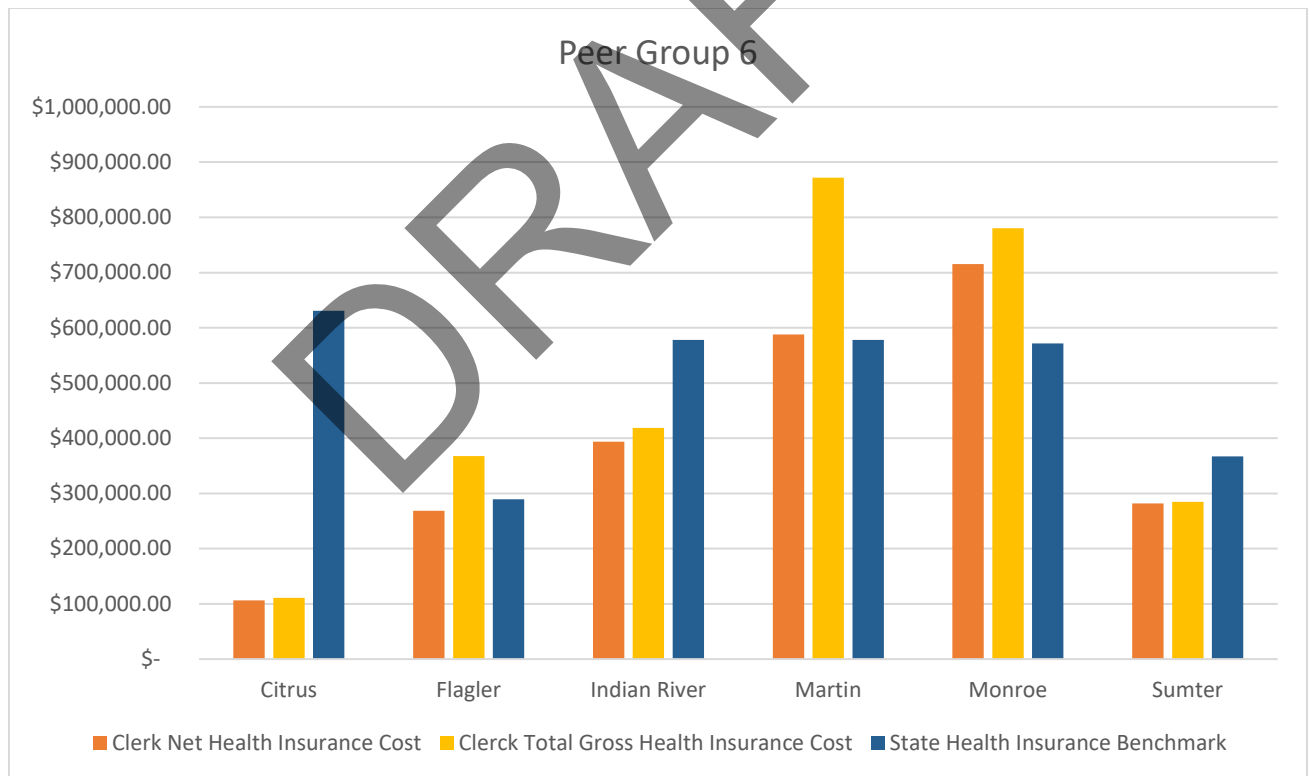
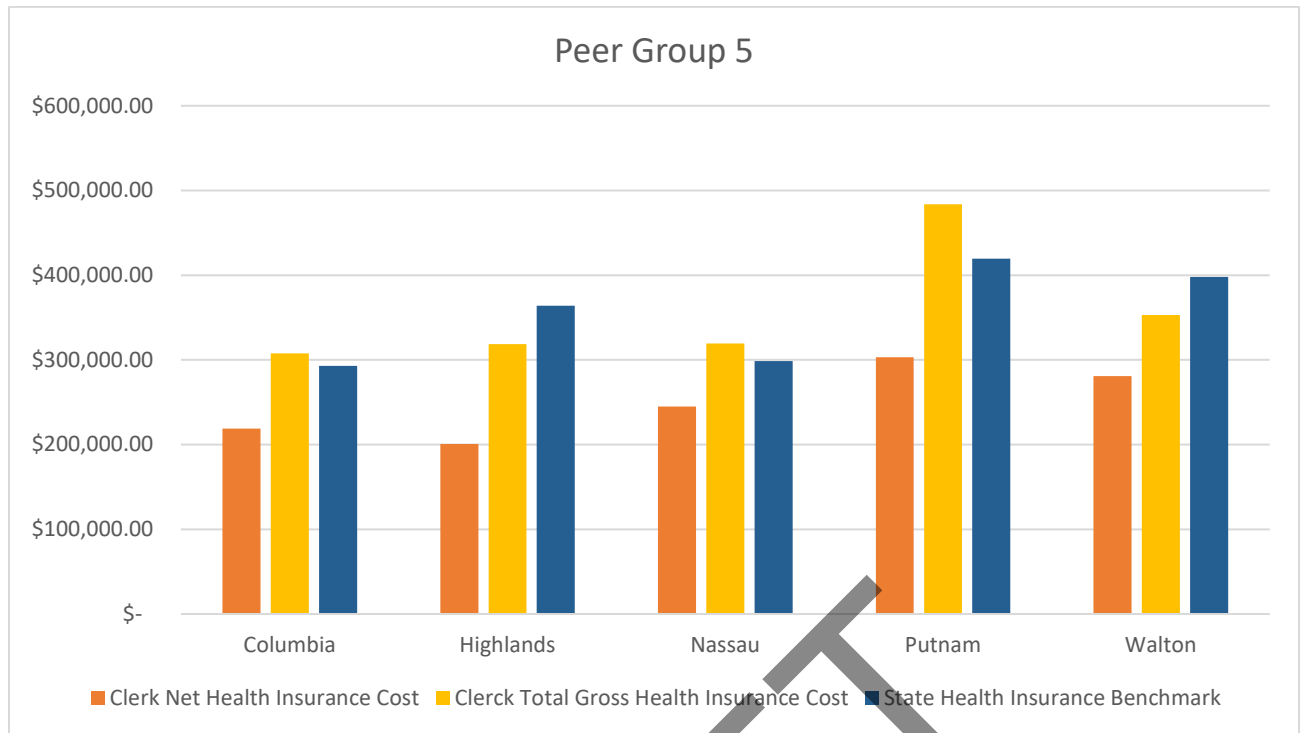
Monroe	Seminole	Osceola	Charlotte	Hernando	Collier	Saint Lucie	Lee	Pinellas	Miami-Dade
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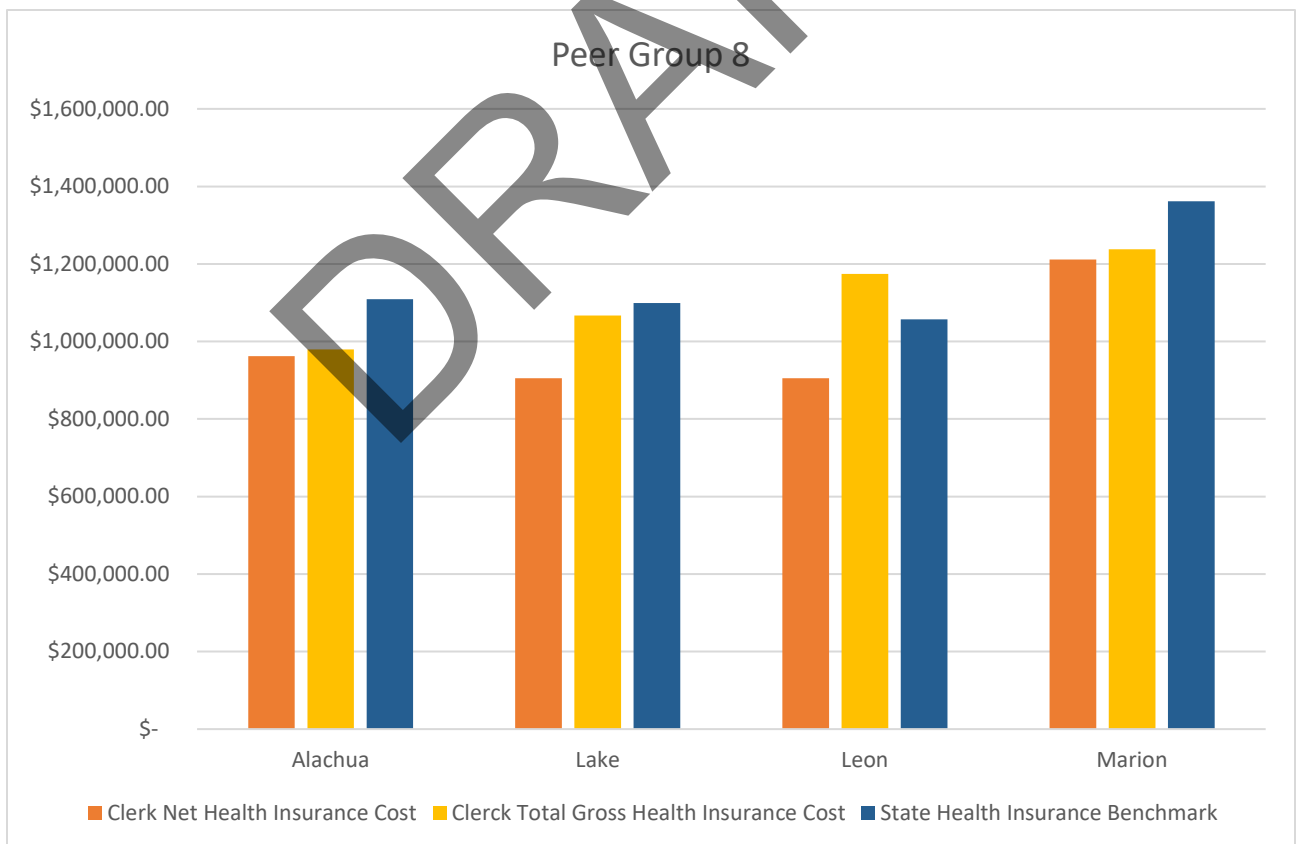
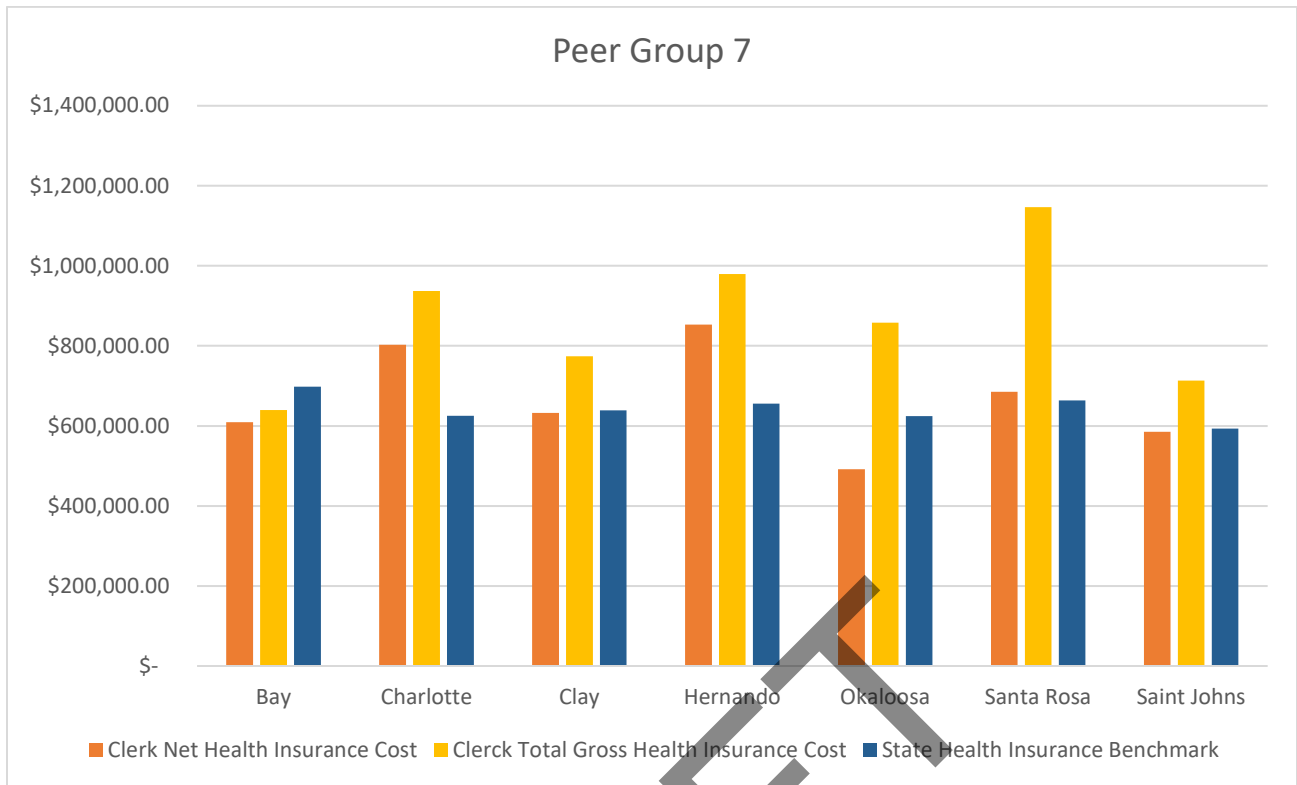
### Footnotes

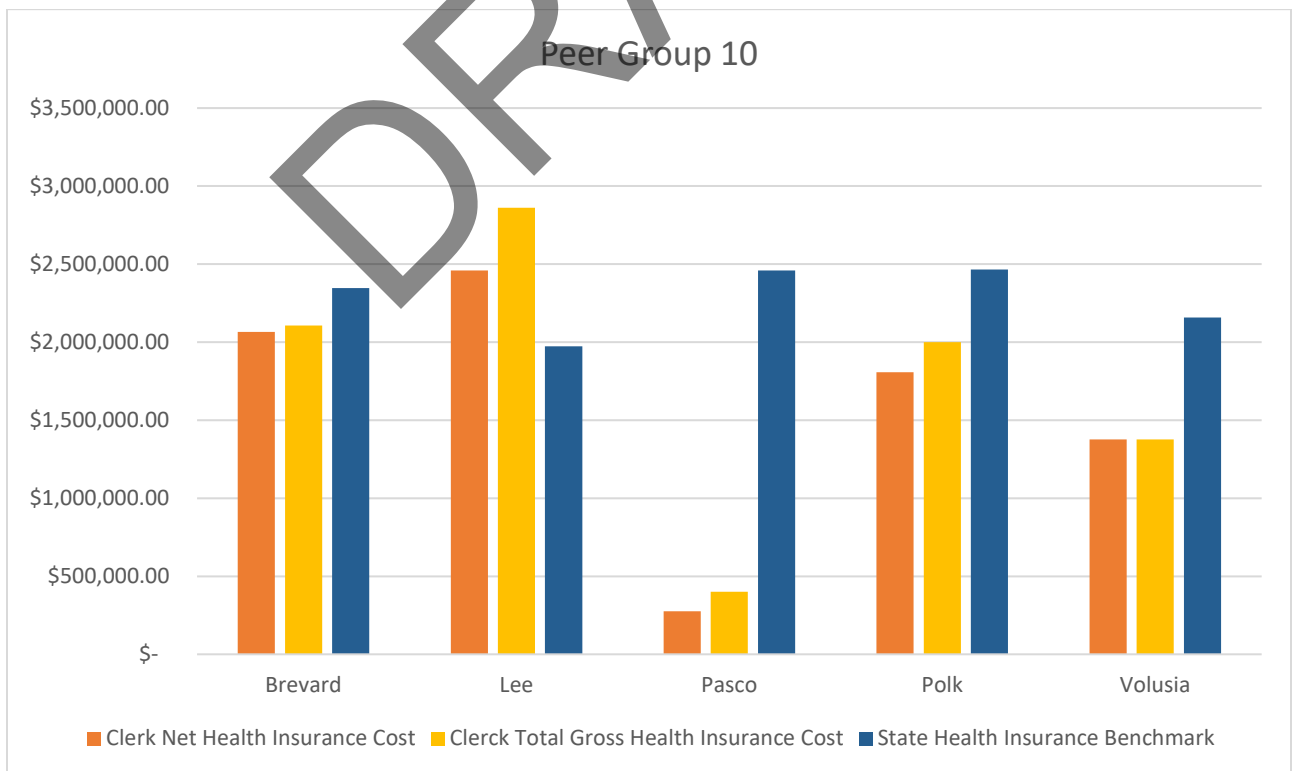
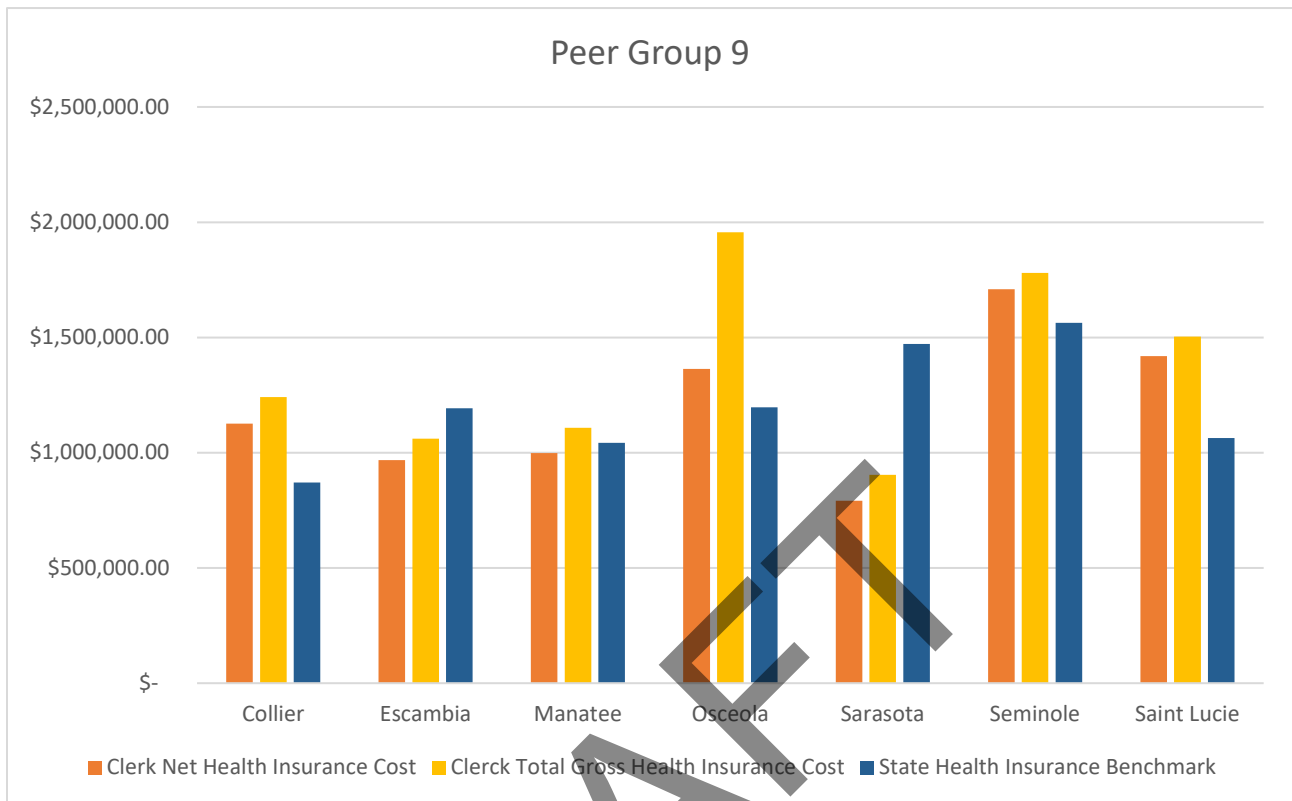
- The State Blended rate is the budgeted health insurance cost for a new employee (it is not the average of single and family)
- The statewide health insurance budgeted cost was obtained by adding counties' budgeted health insurance costs.
- The statewide health insurance health insurance benchmark was obtained using the following algorithm
  - Determine if positions are benefits eligible or not (for each county)
  - Categorize FTEs by CS and SMS and multiply by the court-side FTE percent
  - Add the total number of Court-side FTEs by type for each county
  - Multiply Sum of court-side CS FTEs by CS blended rate added to Sum of Court-side SMS FTEs by SMS blended rate

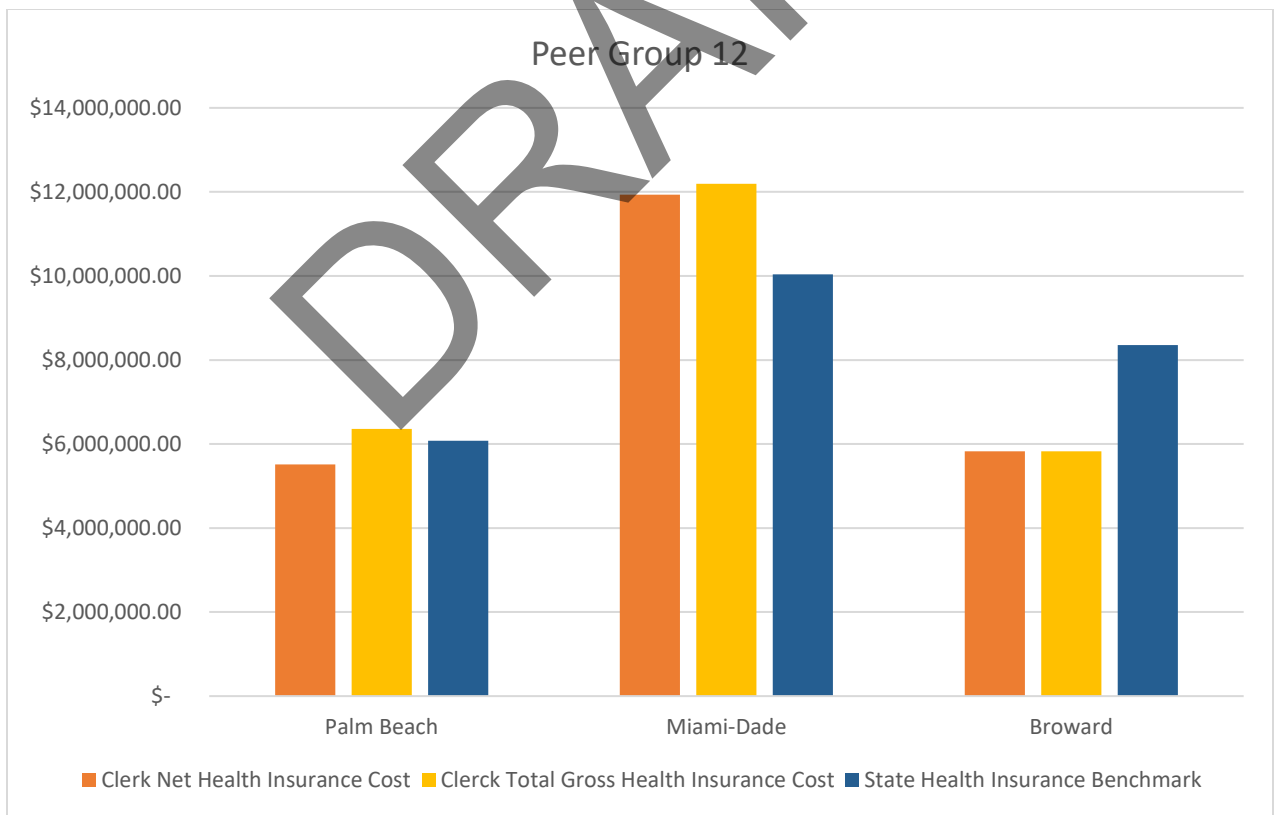
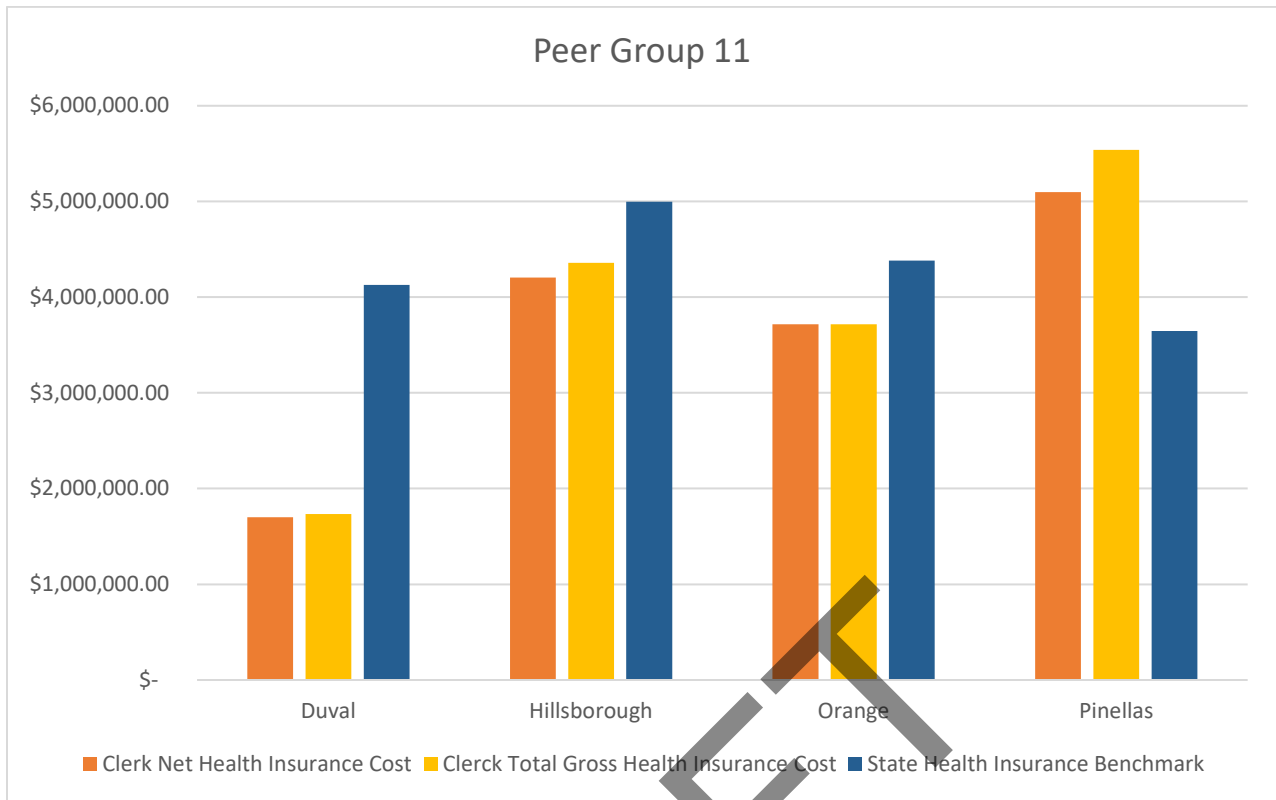












County	Peer Group	Sum of FTE Allocated to Court	Sum of Current Actual Total Wages (Annual)	Sum of FICA Costs Allocated to Court	Sum of Current FRS/ Retirement \$'s Allocated to Court	Sum of Current General Budgeted Health Allocated to Court	Sum of Current Budgeted Actual Health Allocated to Court	Sum of Current Life Insurance Allocated to Court	Sum of Current Other Benefits (Dental, Vision, supplements, etc.) Allocated to Court	Sum of Current Budgeted Separation Payout Allocated to Court	Sum of Personnel Costs Allocated to Court	Total Personnel Costs per FTE	Wages per FTE	FICA %	FRS %	Health %	Life %	Other Benefits %	FTE % of State	Wages % of State	Total Personnel Costs % of State
Lafayette	1	4.27	175,648	13,196	35,064	-	42,381	1,217	-	-	267,505	62,648	41,135	7.51%	19.96%	24.13%	0.69%	0.00%	0.1%	0.1%	0.1%
Liberty	1	5.59	222,695	17,038	50,550	-	47,233	-	-	-	337,515	60,378	39,838	7.65%	22.70%	21.21%	0.00%	0.00%	0.1%	0.1%	0.1%
Calhoun	1	6.50	295,397	22,598	51,489	-	50,508	559	-	-	420,551	64,700	45,446	7.65%	17.43%	17.10%	0.19%	0.00%	0.1%	0.1%	0.1%
Jefferson	1	8.00	373,269	30,757	57,029	-	-	-	-	-	461,055	57,632	46,659	8.24%	15.28%	15.28%	0.00%	0.00%	0.1%	0.1%	0.1%
Glades	1	8.87	309,740	23,694	45,736	-	88,349	354	-	-	467,873	52,748	34,920	7.65%	14.77%	28.52%	0.11%	0.00%	0.1%	0.1%	0.1%
Franklin	1	11.29	487,914	37,325	47,246	-	67,289	280	3,177	-	643,231	56,974	43,216	7.65%	9.68%	13.79%	0.06%	0.65%	0.2%	0.2%	0.2%
Hamilton	2	8.00	328,107	25,100	56,827	-	98,687	706	-	-	509,427	63,978	41,013	7.65%	17.32%	30.08%	0.22%	0.00%	0.1%	0.1%	0.1%
Gulf	2	8.18	353,065	27,538	51,313	6,960	43,506	270	2,053	-	484,705	59,255	43,162	7.80%	14.53%	14.29%	0.08%	0.58%	0.1%	0.1%	0.1%
Gilchrist	2	9.18	351,908	26,921	55,098	-	65,290	253	6,325	-	505,795	55,097	38,334	7.65%	15.66%	18.55%	0.07%	1.80%	0.1%	0.1%	0.1%
Holmes	2	9.86	346,638	26,518	67,978	99,980	-	-	-	-	541,114	54,880	35,156	7.65%	19.61%	28.84%	0.00%	0.00%	0.1%	0.1%	0.1%
Madison	2	9.88	367,447	28,198	51,808	65,945	-	352	-	-	513,751	51,999	37,191	7.67%	14.10%	17.95%	0.10%	0.00%	0.1%	0.1%	0.1%
Taylor	3	10.47	329,872	25,235	39,293	-	186,942	2,421	552	-	584,315	55,808	31,506	7.65%	11.91%	56.67%	0.73%	0.17%	0.2%	0.1%	0.1%
Wakulla	3	10.58	423,117	32,368	62,626	-	182,264	1,952	5,517	-	707,844	66,904	39,992	7.65%	14.80%	43.08%	0.46%	1.30%	0.2%	0.2%	0.2%
Baker	3	10.90	432,311	33,072	85,808	-	87,109	353	-	-	638,653	58,592	39,662	7.65%	19.85%	20.15%	0.08%	0.00%	0.2%	0.2%	0.2%
DeSoto	3	11.45	448,274	33,681	58,793	-	125,790	1,496	16,290	-	684,323	59,766	39,151	7.51%	13.12%	28.06%	0.33%	3.63%	0.2%	0.2%	0.2%
Washington	3	11.49	453,840	32,150	70,410	-	-	-	-	-	556,400	48,425	39,499	7.08%	15.51%	0.00%	0.00%	0.00%	0.2%	0.2%	0.1%
Hardee	3	12.57	490,051	37,706	66,087	132,828	-	501	48,026	-	775,198	61,671	38,986	7.69%	13.49%	27.10%	0.10%	9.80%	0.2%	0.2%	0.2%
Bradford	3	13.95	556,387	42,564	63,733	-	128,157	1,846	-	-	792,687	56,823	39,884	7.65%	11.45%	23.03%	0.33%	0.00%	0.2%	0.2%	0.2%
Levy	4	15.10	616,021	47,432	86,671	-	143,040	52	-	-	893,217	59,153	40,796	7.70%	14.07%	23.22%	0.01%	0.00%	0.2%	0.2%	0.2%
Jackson	4	19.70	687,986	52,631	89,724	-	137,648	4,464	-	-	972,453	49,363	34,923	7.65%	13.04%	20.01%	0.65%	0.00%	0.3%	0.2%	0.2%
Suwannee	4	21.28	853,322	65,279	115,088	175,560	-	1,996	5,730	-	1,216,974	57,189	40,100	7.65%	13.49%	20.57%	0.23%	0.67%	0.3%	0.3%	0.3%
Gadsden	4	21.31	815,083	62,354	128,681	-	223,803	690	-	-	1,230,612	57,748	38,249	7.65%	15.79%	27.46%	0.08%	0.00%	0.3%	0.3%	0.3%
Hendry	4	21.53	753,736	57,552	61,301	-	227,271	1,334	9,809	-	1,111,004	51,603	35,009	7.64%	8.13%	30.15%	0.18%	1.30%	0.3%	0.3%	0.3%
Okeechobee	4	23.83	870,286	66,529	73,885	-	200,957	-	-	-	1,211,657	50,846	36,521	7.64%	8.49%	23.09%	0.00%	0.00%	0.3%	0.3%	0.3%
Nassau	5	26.60	1,068,777	81,761	107,809	-	201,044	290	-	-	1,459,682	54,875	40,180	7.65%	10.09%	18.81%	0.03%	0.00%	0.4%	0.4%	0.4%
Columbia	5	26.71	1,002,314	76,677	128,774	234,914	-	-	-	-	1,442,679	54,013	37,526	7.65%	12.85%	23.44%	0.00%	0.00%	0.4%	0.4%	0.4%
Highlands	5	31.76	1,400,495	107,138	173,737	-	203,093	934	6,983	-	1,892,379	59,584	44,096	7.65%	12.41%	14.50%	0.07%	0.50%	0.5%	0.5%	0.5%
Walton	5	34.95	1,431,920	109,542	176,063	-	297,585	2,037	7,520	-	2,024,668	57,930	40,971	7.65%	12.30%	20.78%	0.14%	0.53%	0.5%	0.5%	0.5%
Putnam	5	35.54	1,534,707	117,405	209,469	272,714	-	10,355	10,558	-	2,155,207	60,642	43,183	7.65%	13.65%	17.77%	0.67%	0.69%	0.5%	0.5%	0.5%
Flagler	6	25.72	1,154,103	88,287	139,255	-	270,008	-	2,882	-	1,654,534	64,329	44,872	7.65%	12.07%	23.40%	0.00%	0.25%	0.4%	0.4%	0.4%
Sumter	6	35.50	1,528,668	116,943	165,581	-	281,817	1,463	1,857	-	2,096,328	59,051	43,061	7.65%	10.83%	18.44%	0.10%	0.12%	0.5%	0.5%	0.5%
Martin	6	50.93	2,034,690	155,654	218,978	-	567,762	3,247	-	21,535	3,001,865	58,941	39,951	7.65%	10.76%	27.90%	0.16%	0.00%	0.7%	0.7%	0.7%
Indian River	6	51.47	2,055,563	157,250	180,506	-	401,249	4,745	75,802	5,747	2,880,862	55,972	39,937	7.65%	8.78%	19.52%	0.23%	3.69%	0.7%	0.7%	0.7%
Monroe	6	52.79	2,578,522	197,234	281,727	-	742,752	-	3,822	-	3,804,058	72,060	48,845	7.65%	10.93%	28.81%	0.00%	0.00%	0.8%	0.9%	0.9%
Citrus	6	57.38	2,124,416	162,518	215,374	-	381,110	3,312	36,835	3,203	2,926,768	51,007	37,024	7.65%	10.14%	17.94%	0.16%	1.73%	0.8%	0.8%	0.7%
Okaloosa	7	54.30	2,370,045	184,106	283,351	550,957	-	2,127	22,555	-	3,413,141	62,857	43,647	7.77%	11.96%	23.25%	0.09%	0.95%	0.8%	0.8%	0.8%
Saint Johns	7	54.66	2,227,133	170,376	267,488	-	588,638	-	54,490	30,000	3,338,124	61,071	40,745	7.65%	12.01%	26.43%	0.00%	2.45%	0.8%	0.8%	0.8%
Clay	7	54.86	2,538,468	194,442	351,778	-	610,619	-	9,069	61,330	3,765,706	68,642	46,272	7.66%	13.86%	24.05%	0.00%	0.36%	0.8%	0.9%	0.9%
Charlotte	7	55.80	2,099,699	160,383	249,561	-	846,238	12,790	44,853	-	3,413,525	61,174	37,629	7.64%	11.89%	40.30%	0.61%	2.14%	0.8%	0.7%	0.8%
Santa Rosa	7	57.62	2,063,415	157,851	212,128	-	718,570	-	4,746	-	3,156,711	54,785	35,811	7.65%	10.28%	34.82%	0.00%	0.23%	0.8%	0.7%	0.8%
Bay	7	60.90	2,376,058	181,768	276,622	-	549,254	-	3,236	-	3,386,938	55,615	39,016	7.65%	11.64%	23.12%	0.00%	0.14%	0.9%	0.8%	0.8%
Hernando	7	62.67	2,198,280	168,168	236,007	823,680	-	-	-	-	3,426,136	54,669	35,077	7.65%	10.74%	37.47%	0.00%	0.00%	0.9%	0.8%	0.8%
Alachua	8	92.69	3,936,852	300,091	456,272	26,701	930,669	3,293	18,195	-	5,672,073	61,194	42,473	7.62%	11.59%	24.32%	0.08%	0.46%	1.3%	1.4%	1.4%
Lake	8	98.54	3,810,203	291,546	423,957	901,968	-	-	-	-	5,427,673	55,081	38,667	7.65%	11.13%	23.67%	0.00%	0.00%	1.4%	1.4%	1.3%
Leon	8	100.93	3,783,322	288,422	394,792	-	949,095	21,432	-	-	5,437,063	53,870	37,485	7.62%	10.44%	25.09%	0.57%	0.00%	1.5%	1.3%	1.3%
Marion	8	124.84	4,263,639	325,194	425,024	1,211,684	-	23,790	-	7,560	6,256,891	50,119	34,153	7.63%	9.97%	28.42%	0.56%	0.00%	1.8%	1.5%	1.5%
Collier	9	89.01	3,965,946	303,327	384,570	-	1,281,848	11,136	56,771	-	6,003,597	67,449	44,556	7.65%	9.70%	32.32%	0.28%	1.43%	1.3%	1.4%	1.5%
Manatee	9	95.07	3,835,273	293,381	394,708	36,000	1,036,705	11,493	166,755	-	5,774,316	60,738	40,342	7.65%	10.29%	27.97%	0.30%	4.35%	1.4%	1.4%	1.4%
Saint Lucie	9	100.34	3,703,200	283,295	356,565	-	1,303,765	19,633	1,896	-	5,668,354	56,491	36,907	7.65%	9.63%	35.21%	0.53%	0.05%	1.4%	1.3%	1.4%
Osceola	9	113.05	4,608,314	352,536	489,252	-	1,224,937	3,871	30,544	-	6,709,453	59,349	40,763	7.65%	10.62%	26.58%	0.08%	0.66%	1.6%	1.6%	1.6%
Escambia	9	121.01	4,200,296	321,323	395,899	-	999,221	6,271	39,604	160,014	6,122,627	50,596	34,710	7.65%	9.43%	23.79%	0.15%	0.94%	1.7%	1.5%	1.5%
Sarasota	9	140.59	5,731,523	435,348	516,499	867,758	-	8,017	45,427	-	7,604,573	54,090	40,768	7.60%	9.01%	15.14%	0.14%	0.79%	2.0%	2.0%	1.9%
Seminole	9	145.03	5,441,720	416,481	547,186	-	2,053,263	11,401	17,772	29,818	8,517,642	58,730	37,521	7.65%	10.06%	37.73%	0.21%	0.33%	2.1%	1.9%	2.1%



County	Peer Group	Sum of FTE Allocated to Court	Sum of Current Actual Total Wages (Annual)	Sum of FICA Costs Allocated to Court	Sum of Current FRS/ Retirement \$'s Allocated to Court	Sum of Current General Budgeted Health Allocated to Court	Sum of Current Budgeted Actual Health Allocated to Court	Sum of Current Life Insurance Allocated to Court	Sum of Current Other Benefits (Dental, Vision, supplements, etc.) Allocated to Court	Sum of Current Budgeted Separation Payout Allocated to Court	Sum of Personnel Costs Allocated to Court	Total Personnel Costs per FTE	Wages per FTE	FICA %	FRS %	Health %	Life %	Other Benefits %	FTE % of State	Wages % of State	Total Personnel Costs % of State
Lee	10	175.44	7,305,216	567,815	625,101	-	2,443,882	19,392	104,215	-	11,065,620	63,074	41,639	7.77%	8.56%	33.45%	0.27%	1.43%	2.5%	2.6%	2.7%
Volusia	10	210.30	7,253,826	554,917	768,555	1,640,340	-	7,241	94,635	15,000	10,334,514	49,142	34,493	7.65%	10.60%	22.61%	0.10%	1.30%	3.0%	2.6%	2.5%
Brevard	10	214.81	7,709,806	561,274	762,775	-	2,128,049	19,275	-	-	11,181,179	52,051	35,891	7.28%	9.89%	27.60%	0.25%	0.00%	3.1%	2.7%	2.7%
Pasco	10	222.05	7,655,329	584,271	760,317	-	517,908	-	-	-	9,517,825	42,864	34,476	7.63%	9.93%	6.77%	0.00%	0.00%	3.2%	2.7%	2.3%
Polk	10	234.26	7,844,434	600,099	720,595	-	2,013,382	4,224	95,266	-	11,278,000	48,143	33,486	7.65%	9.19%	25.67%	0.05%	1.21%	3.4%	2.8%	2.8%
Duval	11	291.28	11,704,728	181,907	2,869,194	1,910,509	-	24,041	26,115	-	16,716,495	57,390	40,184	1.55%	24.51%	16.32%	0.21%	0.22%	4.2%	4.2%	4.1%
Pinellas	11	315.76	13,594,570	1,039,985	1,268,075	5,018,061	-	18,871	460,064	48,015	21,447,642	67,924	43,053	7.65%	9.33%	36.91%	0.14%	3.38%	4.5%	4.8%	5.2%
Orange	11	396.50	17,891,499	1,363,891	1,750,821	180,000	3,707,081	32,190	17,212	-	24,942,694	62,907	45,124	7.62%	9.79%	21.73%	0.18%	0.10%	5.7%	6.4%	6.1%
Hillsborough	11	446.02	18,644,967	1,518,004	1,768,771	-	4,250,861	16,049	1,674,923	-	27,873,574	62,494	41,803	8.14%	9.49%	22.80%	0.09%	8.98%	6.4%	6.6%	6.8%
Palm Beach	12	463.73	19,232,554	1,468,042	1,844,134	-	5,739,211	46,500	312,350	-	28,642,791	61,766	41,474	7.63%	9.59%	29.84%	0.24%	1.62%	6.7%	6.8%	7.0%
Broward	12	748.00	24,563,678	1,874,420	2,271,762	-	5,741,780	32,148	-	-	34,483,788	46,101	32,839	7.63%	9.25%	23.38%	0.13%	0.00%	10.8%	8.7%	8.4%
Miami-Dade	12	894.60	45,093,541	3,561,410	4,171,781	-	13,185,079	152,133	1,154,725	-	67,318,669	75,250	50,406	7.90%	9.25%	29.24%	0.34%	2.56%	12.9%	16.1%	16.4%
Statewide		6,957.79	280,903,821	20,941,919	29,813,054	14,156,560	58,312,694	554,797	4,695,333	386,044	409,764,223	58,893	40,373	7.46%	10.61%	25.80%	0.20%	1.67%	100.0%	100.0%	100.0%
Amt per FTE			40,373	3,010	4,285	2,035	8,381	80	675	55	58,893										

**Missing Dixie and Union Counties - No operational budget submitted?**

Amounts highlighted in red appear to be out of the norm from other counties/peers. For FICA, the amount should be around 7.65% (6.2% for SS and 1.45% for Medicare). Since SS phases out at around \$128k, counties that have employees above this pay rate would move the 7.65% down slightly. Amounts above 7.65% would generally not be expected. For FRS, the regular employee rate is 8.26%, so adding in DROP, Senior Management and the Clerk FRS would move the % above 8.26% to what appears to be in the 9%-10% range for the medium to larger counties. For smaller counties, since the overall payroll amounts are lower, the DROP 14.03% and Clerk 48.70% FRS contribution would move the overall % up into what looks like the "teens"

Franklin, Hendry and Okeechobee Clerks are in DROP so FRS rate is much lower than normal Clerk 48.7% rate (9.62% Franklin/Hendry and 14.03% Okeechobee)

Duval does not appear to have SS (6.2%) included; it looks like they only have Medicare? But that would be 1.45%, not 1.55%. Also, no FRS since they have pension instead.

Washington and Jefferson have no health costs - paid by Board? If so, what is amount? Included in gross budget?

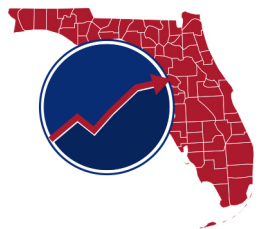
## Health Insurance Plan Survey

County Orange

	Plan Type	Do you offer the following health insurance plans?	Do employees pay any amount for this plan?	How is plan designed?	What are FY19 employer premiums (Annually)	Do you pay for employee vision?	Do you pay for employee Dental?	Comments
Plan 1	HDHP-Employee Only	Yes	Yes	Part of County Plan	\$ 7,674.36	No	No	
Plan 2	HDHP-Employee + Spouse	Yes	Yes	Part of County Plan	\$ 14,320.32			
Plan 3	HDHP-Employee +Child(ren)	Yes	Yes	Part of County Plan	\$ 13,237.56			
Plan 4	HDHP-Employee + Family	Yes	Yes	Part of County Plan	\$ 17,766.00			
Plan 5	LDHP-Employee Only	Yes	Yes	Part of County Plan	\$ 8,121.36			
Plan 6	LDHP-Employee + Spouse	Yes	Yes	Part of County Plan	\$ 14,925.36			
Plan 6	LDHP-Employee +Child(ren)	Yes	Yes	Part of County Plan	\$ 13,901.16			
Plan 7	LDHP-Employee + Family	Yes	Yes	Part of County Plan	\$ 18,529.80			
Plan 8								
Plan 9								
Plan 10								
Plan 11								
Plan 12								

Items in Green use a drop-down menu for selection

Items in Blue are free form text or numerical input



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## Budget Committee Workgroup Meeting Minutes

Held via conference call at 9:00 AM on January 31, 2019.

On the line: Clerk Hand, Clerk Smith, Clerk Childers, John Dew, Jason Welty, Marleni Bruner, Mike Murphy (Orange)

Not available: Clerk Moore-Russell (may have been listening but did not contribute)

### Discussion

Clerk Smith started the call by asking if everyone had a chance to review the spreadsheet Jason sent out. He also verified that Clerk Childers had time to review the call she missed, and she indicated that she did and asked questions of Jason. She would like a higher-level summary because she does not believe that the full committee will take the time to read the very detailed minutes.

Clerk Smith indicated that there were some items to follow-up on from the last call. Jason developed a spreadsheet with numbers from the Original Budget compared to the Operational Budget for comparison purposes but did not get a chance to send it out. Clerk Smith requested that Jason send out the spreadsheet when he sends the minutes from the current call.

Clerk Hand said she looked at the wage columns, added up personnel costs, and her cost per FTE is pretty low, despite the clerk costs being included. For many small counties the clerk's personnel costs drives up their per FTE cost. Each county is a little different and it doesn't make it a bad thing, just different. For example, the type and level of coverage offered is different for each county.

Clerk Smith agreed and noted that the workgroup would provide some options for the committee to review and discuss and each member of the workgroup would be able to give their opinion at the meeting on February 19.

Clerk Hand indicated that for her county, she only provides health insurance coverage for the employee at 100% and nothing for dependents. If an employee wanted to add dependent coverage it could cost them about \$1,200 per month.

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MEETING MINUTES – JANUARY 31, 2019

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Clerk Smith said that for his office he covers the employees at 100%, but that could change as the county is looking to implement a de minimis contribution from the employee in the future. If the employee would like to add dependents, they contribute about \$220 and the clerk pays the rest.

Clerk Hand pointed out that many counties probably do the same as Clerk Smith, showing just how different each county is from another. She cannot do the clerk side different than the county side. Clerk Smith agreed and indicated that he would not. Most of these costs are outside the control of the clerk and that is why is important to look at the information and identify anomalies to get more information.

Mike Murphy from Orange County complied the information in the spreadsheet that Jason sent out. He organized the counties by the current 12 peer groups, identified those who were significantly higher and lower and provided detailed notes. These outliers can be the starting place for the workgroup to get answers.

Clerk Smith asked about his amounts highlighted in red under Other Benefits. This amount is due to his OPEB costs. Indian River is 3.69% while the statewide average is 1.67%, so it is good to have explanations prepared before taking the information to the Budget Committee. The spreadsheet also identified the lowest Health Insurance cost in Pasco County (6.77%) compared to the highest Health Insurance cost in Pinellas County (36.91%).

Mike indicated that for FRS costs, having a clerk in DROP could significantly reduce their costs, and therefore reduce their cost per FTE. Clerk Smith appreciated the comments Mike provided at the bottom of the spreadsheet. For Duval County, they have a low FICA cost because they have their own pension and do not participate in Social Security contributions. CCOC staff will try to glean whatever information is available from the Operational Budget submissions and acquire more information through the technical review process.

Mike also pointed out that the clerks were asked some of these questions in a previous budget cycle. Some cost per FTE are low, but it could be the result of the way the county is allocating their FTE. John Dew pointed out that this was the case when some counties had a number of vacant FTEs they were still counting.

Clerk Hand also mentioned that in a small county where there is a smaller attrition rate, several of the employees have been there a significant number of years resulting in higher costs as they are Senior Management, higher payout, etc. which results in a higher per FTE cost. Clerk Smith agreed that longevity plays a factor for several counties, and that until information is gathered we can only make assumptions.

Marleni pointed out that the instructions for the budget form direct counties to include their costs on the detail tab, then back out any county funding on the Net Summary tab. Counties who did not do this are identifiable by their health insurance cost of \$0. The CCOC will work through this during the Technical Review process.

## MEETING MINUTES – JANUARY 31, 2019

Clerk Smith then brought up the variance in other benefits. For example, he pays 100% of the health care costs for each employee and limits the accumulation of leave time because he can't afford huge payouts and must also align with county policies. Clerk Hand indicated that she limits the accumulation of leave time as well. Clerk Smith indicated that his county offers coverage that an employee can take pre or post tax, they cover a life insurance plan and dental for the employee but not dependents.

Jason pointed out that the state funds certain coverages for the employee with a copay and the employee can pick up the cost for family coverage, although some are at a reduced cost. Clerk Smith noted that this is a lot of information and will provide the budget committee much to discuss.

It was mentioned that Hendry, Okeechobee and Franklin have clerks in DROP which reduce their FRS costs. There were no major outliers in Life Insurance costs. Other benefits include vision, dental, supplemental plans such as AFLAC, etc. CCOC staff will gather what they can from the Operational Budgets.

John agreed that it was good to get as much information now. Clerk Smith wanted this process to go smoothly. He referred to Jason's email about moving on to the next topic instead of setting up another call but would keep the topic of comparisons for another call. Everyone agreed to discuss the location issue on this call.

Clerk Smith indicated that he has a payment center location. That location takes payments for traffic violations and other court costs, marriage licenses, child support payments, etc. He allocates a portion of the FTE costs to court-related functions. Clerk Childers said she felt that if any court-related functions were done in the additional locations then yes, those costs should be included in clerk CCOC budget.

Clerk Smith makes the allocations based on transactions counts and DFS has blessed his allocation calculations. John noted that defining a court house or CCOC approved costs for multiple locations can be difficult and the interpretations of the definitions may vary. Clerk Smith said that if a county had a secondary or satellite office to be funded from CCOC they should be prepared to provide appropriate documentation since it is part of the DFS audit.

Clerk Childers suggested asking how many FTE's are at each location and what percentage of those FTEs perform court-related functions. Clerk Smith indicated that he didn't want to get into the weeds of how a county allocated because DFS does that, he just wanted a statement regarding the basis for their allocation.

Clerk Childers suggested a base format so if the workgroup requested this in a survey form, they wouldn't receive 67 different formats in return. Clerk Hand agreed although she only have 1 courthouse and it is located based on the population. She did note that some small counties had satellite offices due to geography. Clerk Childers also wanted an easy way to see what's clerk and what is county. Clerk Smith wanted this survey and the results as part of the presentation to the Budget Committee on February 19.

## MEETING MINUTES – JANUARY 31, 2019

Comparing Costs would be the next call. Clerk Smith asked CCOC staff to send out a doodle poll to gather the workgroup's availability for a call next week. John asked Clerk Smith what information he wanted ahead of the call. Clerk Smith replied that he wanted a basic cost analysis, who is 10% +/- in each peer group. CCOC has that information from the original budget but does not have that information from the operational budget yet as those technical reviews has just recently been finalized.

Jason pointed out that the CCOC did an initial review with the weighted workload measure for last year. He would send that out to the workgroup.

John also pointed out that the legislature has a Request for Proposal out to have an audit done of clerks' expenditures. The FCCC and CCOC leadership have met to discuss the content of the request. Mike mentioned the details of the description and that he performed an analysis of the information Jason previously sent along the same guidelines. He will send the information to the workgroup. John noted that this was good so that we could reach out to counties regarding any anomalies prior to the study being done. Mike noted that it was difficult to define positions between counties and put into categories.

Clerk Smith ended the call.

DRAFT

## 2019 CCOC Budget Committee Survey

### Clerk Location Survey

The CCOC Budget Committee formed a workgroup to discuss topics the budget committee should address for future budget review and analysis. As a result of several meetings, the workgroup would like each county to complete the following survey.

The survey specifically refers to clerk office locations, the number of FTE at each of these locations, and the functions of each location. Please respond by Friday, February 15. Results will be shared at the Budget Committee meeting to be held on Tuesday, February 19.

Thank you,

CCOC Staff

\* 1. Survey Contact:

\* 2. Contact E-Mail address:

\* 3. County

## 2019 CCOC Budget Committee Survey

### Locations

**Please answer the following questions about your branch or satellite offices and the services provided.**

\* 4. How many office locations do you have?

5. How many TOTAL FTE are at each location

Location 1

Location 2

Location 3

Location 4

Location 5

Location 6

Location 7

Location 8

Location 9

Location 10



\* 6. Of the TOTAL FTE are at each location, how many FTE perform court-related duties?

Location 1	
Location 2	
Location 3	
Location 4	
Location 5	
Location 6	
Location 7	
Location 8	
Location 9	
Location 10	

\* 7. What type of court and non-court related functions are performed at each location (Court held at the location, first appearances, marriage licenses, passports, payment center, records, etc.)? Check all that apply.

	Full-Service	Court & Non-Court Related	Court Related Only	Non-Court Related Only	Payment Center	First Appearance	Other*
Location 1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 5	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 6	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 7	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 8	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 9	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Location 10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

\*Other (please specify)

\* 8. What is the reason for having this branch or satellite office?

Reason

Location 1

Location 2

Location 3

Location 4

Location 5

Location 6

Location 7

Location 8

Location 9

Location 10

DRAFT

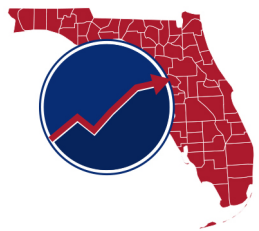
## 2019 CCOC Budget Committee Survey

### Additional Comments

**Please provide any additional comments related to your branch or satellite locations. This information will be presented to the CCOC Budget Committee at their meeting to be held on Tuesday, February 19.**

#### 9. Additional Comments

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## Budget Committee Workgroup Meeting Minutes

Held via conference call at 10:00 AM on February 11, 2019.

On the line: Clerk Hand, Clerk Smith, Clerk Childers, Clerk Moore-Russell, John Dew, Jason Welty, Marleni Bruner, Mike Murphy (Orange)

Not available: N/A

### Discussion

Clerk Smith opened the call by asking if there was anything outstanding from prior phone calls. Jason Welty answered that there were none. Clerk Smith then asked the members of the workgroup if they received the spreadsheet from Jason and Mike Murphy.

Mike Murphy (Orange) explained the worksheet in detail. Mike gave the example of Peer Group 6: 4 out of 6 counties have a higher total cost than their original budget. What causes this to happen? The comparison was then made to Monroe, and that is a \$1.2 M difference. Based on case weights and cases, the cost per case by case type, then the average for the Peer Group, then multiple it out to get the budgeted cost. Monroe has a higher cost because of the reasons they told us (multiple courthouse locations, the distance between them, high cost of living in the Keys). Is that reasonable? Is the Budget Committee comfortable with their explanation of their circumstance?

Clerk Smith then asked if other members of the workgroup had further questions, which there were none. He asked the workgroup if they wanted to explore anything beyond the weighted workload measures? Clerk Moore Russell stated that this is a great place to start to see where everyone is within their peer group. Clerk Childers indicated that this is a lot of information to digest. She would like the CCOC to investigate those who are really high and gather a couple of bullet points in explanation. She also asked the workgroup if there would be a benefit into looking into those who are really low.

Clerk Smith indicated that the really lows could be the result of not classifying their cases correctly. This directly ties into the work being done by case counting workgroup. He also stated he wanted to look at the items identified in statute first then drill down into more detail.

## MEETING MINUTES – FEBRUARY 11, 2019

A draft survey was sent to the workgroup for review. Clerk Childers will send to her staff to have them review. What would they answer if they received the survey, would they need more boxes, etc.

Clerk Smith asked if other comparisons were needed to start with or just this one for the upcoming Budget Committee meeting. Mike Murphy suggested the FTE analysis as well as the outputs analysis and put them together. It is a couple of different ways to look at things to see if there is a disconnect. The Budget Committee will need to decide if a county is penalized and if not provide the rationale for not adjusting their budget.

Jason Welty reminded everyone that Clerk Burke was interested at looking at alternate peer groupings, which could be a comparison between the current 12 peer groups and whatever the “super” peer groups turn out to be. Clerk Cooney has “super” peer groups (8), that could be compared to the old peer groups (6) or even looking at them by their judicial circuit because of State Attorney practices. Single county circuits could be lumped together.

Clerk Smith said he like the idea of looking at various peer groupings to see the differences, although he wasn't sure of using court circuits. Clerk Moore Russell agreed but implored the workgroup to look for the why and how they fell into those different groups. She also stated that with the circuits a lot is driven by the chief judge. She wanted to criteria defined for any alternative peer groupings.

Clerk Childers and Clerk Hand agreed with the comments from Clerk Smith and Clerk Moore Russell. Mike state that the statewide average applied to every county. Jason said that in the spreadsheet that was sent out last week looks like what you would expect. There are some significant differences in the middle peer groups, for example, Circuit Civil is higher than some of the smaller peer groups. Dependency in Miami-Dade is higher than all other Peer Groups.

As the workgroup prepared to end the call, Clerk Smith wanted to know how we would present this to the Budget Committee. Marleni Bruner, CCOC Staff, explained that a workgroup report would be compiled for the Budget Committee packet and the workgroup members would have a chance to review. The memo for the packet would be the high-level summary Clerk Childers requested. All agreed on this process.

Clerk Smith asked if Executive Director John Dew had anything to add. He answered that he did not.

Mike circled back to the survey that everyone would need to enter their own plan type which made a column redundant. He sent his revised changes to the workgroup. CCOC will explore ways of gathering this information so that it can be quickly compiled upon its return.

Clerk Smith wanted Doug Isabelle's per capita comparison included as an option the workgroup reviewed. Clerk Smith indicated that several counties have long-time employees that will have or recently had large payouts, and this is some information that we can gather from operational budget submissions.

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## MEETING MINUTES – FEBRUARY 11, 2019

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Survey Monkey is a good option because it is easy for CCOC to send out and compile results. May have to tweak the questions for more flexibility. It was decided that the two survey requests would be sent to the Budget Committee for approval to send out and input. The two surveys are on locations and health insurance.

CCOC will begin investigating the counties who were high on Mike's spreadsheet.

DRAFT

County Name	Simularly Situated Counties (Peer Groups)	CFY 2018-19 Budget Authority	2018 Population Estimates	Per Capita	CFY 2017-18 Budget Authority	2017 Population Estimates	Per Capita	CFY 2016-17 Budget Authority	2016 Population	Per Capita	CFY 2015-16 Budget Authority Including 10% funding	2015 Population	Per Capita
Alachua	8	\$ 5,741,857	263,291	\$ 21.81	\$ 5,534,539	258,847	\$ 21.38	\$ 5,705,049	257,062	\$ 22.19	\$ 5,850,559	254,893	\$ 22.95
Baker	3	\$ 626,889	27,652	\$ 22.67	\$ 604,469	27,028	\$ 22.36	\$ 623,109	26,965	\$ 23.11	\$ 633,918	27,017	\$ 23.46
Bay	7	\$ 3,492,604	181,199	\$ 19.27	\$ 3,367,835	178,391	\$ 18.88	\$ 3,471,510	176,016	\$ 19.72	\$ 3,517,176	173,310	\$ 20.29
Bradford	3	\$ 664,306	28,057	\$ 23.68	\$ 640,628	27,720	\$ 23.11	\$ 660,378	27,440	\$ 24.07	\$ 653,840	27,310	\$ 23.94
Brevard	10	\$ 11,555,376	583,563	\$ 19.80	\$ 11,146,384	575,315	\$ 19.37	\$ 11,489,384	568,919	\$ 20.20	\$ 13,056,118	561,714	\$ 23.24
Broward	12	\$ 37,480,139	1,897,976	\$ 19.75	\$ 36,129,574	1,878,908	\$ 19.23	\$ 37,244,574	1,854,513	\$ 20.08	\$ 37,584,117	1,827,367	\$ 20.57
Calhoun	1	\$ 415,466	15,093	\$ 27.53	\$ 400,502	14,640	\$ 27.36	\$ 412,852	14,580	\$ 28.32	\$ 428,418	14,549	\$ 29.45
Charlotte	7	\$ 3,446,159	177,987	\$ 19.36	\$ 3,325,300	173,311	\$ 19.19	\$ 3,427,800	170,450	\$ 20.11	\$ 3,572,756	167,141	\$ 21.38
Citrus	6	\$ 2,275,853	145,721	\$ 15.62	\$ 2,195,212	144,572	\$ 15.18	\$ 2,262,812	143,054	\$ 15.82	\$ 2,377,804	141,501	\$ 16.80
Clay	7	\$ 3,235,424	212,034	\$ 15.26	\$ 3,118,743	209,652	\$ 14.88	\$ 3,214,943	205,321	\$ 15.66	\$ 3,183,112	201,277	\$ 15.81
Collier	9	\$ 6,426,905	367,347	\$ 17.50	\$ 6,199,241	356,751	\$ 17.38	\$ 6,390,241	350,202	\$ 18.25	\$ 7,006,064	343,802	\$ 20.38
Columbia	5	\$ 1,460,034	69,721	\$ 20.94	\$ 1,408,224	69,097	\$ 20.38	\$ 1,451,624	68,566	\$ 21.17	\$ 1,533,288	68,163	\$ 22.49
Desoto	3	\$ 763,158	35,520	\$ 21.49	\$ 736,406	35,401	\$ 20.80	\$ 759,106	35,141	\$ 21.60	\$ 784,826	34,777	\$ 22.57
Dixie	2	\$ 468,623	16,489	\$ 28.42	\$ 452,372	17,002	\$ 26.61	\$ 466,322	16,773	\$ 27.80	\$ 465,919	16,468	\$ 28.29
Duval	11	\$ 18,065,635	952,861	\$ 18.96	\$ 17,418,480	939,357	\$ 18.54	\$ 17,956,210	923,647	\$ 19.44	\$ 17,778,425	905,574	\$ 19.63
Escambia	9	\$ 6,522,958	318,560	\$ 20.48	\$ 6,293,202	312,321	\$ 20.15	\$ 6,487,202	309,986	\$ 20.93	\$ 6,631,277	306,944	\$ 21.60
Flagler	6	\$ 1,652,178	107,511	\$ 15.37	\$ 1,593,483	105,380	\$ 15.12	\$ 1,642,583	103,095	\$ 15.93	\$ 1,626,320	101,353	\$ 16.05
Franklin	1	\$ 605,116	12,009	\$ 50.39	\$ 583,325	11,990	\$ 48.65	\$ 601,325	11,916	\$ 50.46	\$ 632,974	11,840	\$ 53.46
Gadsden	4	\$ 1,125,233	47,828	\$ 23.53	\$ 1,086,246	48,649	\$ 22.33	\$ 1,119,746	48,486	\$ 23.09	\$ 1,136,347	48,315	\$ 23.52
Gilchrist	2	\$ 500,070	17,424	\$ 28.70	\$ 482,070	16,940	\$ 28.46	\$ 496,920	16,848	\$ 29.49	\$ 523,074	16,839	\$ 31.06
Glades	1	\$ 499,931	13,002	\$ 38.45	\$ 482,195	13,230	\$ 36.45	\$ 497,045	13,047	\$ 38.10	\$ 512,837	12,853	\$ 39.90
Gulf	2	\$ 468,370	16,499	\$ 28.39	\$ 451,880	16,914	\$ 26.72	\$ 465,830	16,628	\$ 28.01	\$ 490,347	16,346	\$ 30.00
Hamilton	2	\$ 444,392	14,621	\$ 30.39	\$ 428,467	14,718	\$ 29.11	\$ 441,667	14,665	\$ 30.12	\$ 437,294	14,630	\$ 29.89
Hardee	3	\$ 811,436	27,296	\$ 29.73	\$ 783,083	27,665	\$ 28.31	\$ 807,233	27,637	\$ 29.21	\$ 849,719	27,645	\$ 30.74
Hendry	4	\$ 1,032,798	39,586	\$ 26.09	\$ 996,476	38,617	\$ 25.80	\$ 1,027,176	38,370	\$ 26.77	\$ 1,059,534	38,096	\$ 27.81
Hernando	7	\$ 3,339,398	185,604	\$ 17.99	\$ 3,221,293	182,345	\$ 17.67	\$ 3,320,493	179,503	\$ 18.50	\$ 3,287,617	176,819	\$ 18.59
Highlands	5	\$ 1,787,847	102,525	\$ 17.44	\$ 1,725,788	102,362	\$ 16.86	\$ 1,778,988	101,531	\$ 17.52	\$ 1,944,249	100,748	\$ 19.30
Hillsborough	11	\$ 28,655,947	1,408,864	\$ 20.34	\$ 27,623,677	1,381,004	\$ 20.00	\$ 28,475,677	1,352,797	\$ 21.05	\$ 28,193,740	1,325,563	\$ 21.27
Holmes	2	\$ 580,258	20,133	\$ 28.82	\$ 559,378	20,113	\$ 27.81	\$ 576,628	20,003	\$ 28.83	\$ 570,919	19,902	\$ 28.69
Indian River	6	\$ 2,970,149	151,825	\$ 19.56	\$ 2,865,671	149,267	\$ 19.20	\$ 2,953,971	146,410	\$ 20.18	\$ 3,228,383	143,326	\$ 22.52
Jackson	4	\$ 1,008,383	50,435	\$ 19.99	\$ 971,764	50,287	\$ 19.32	\$ 1,001,764	50,345	\$ 19.90	\$ 991,845	50,458	\$ 19.66
Jefferson	1	\$ 412,523	14,733	\$ 28.00	\$ 397,828	14,520	\$ 27.40	\$ 410,078	14,498	\$ 28.29	\$ 406,018	14,519	\$ 27.96
Lafayette	1	\$ 279,533	8,501	\$ 32.88	\$ 269,575	8,638	\$ 31.21	\$ 277,875	8,621	\$ 32.23	\$ 275,124	8,664	\$ 31.75
Lake	8	\$ 5,614,954	342,917	\$ 16.37	\$ 5,416,004	331,649	\$ 16.33	\$ 5,583,004	323,985	\$ 17.23	\$ 6,101,644	316,569	\$ 19.27
Lee	10	\$ 11,153,365	713,903	\$ 15.62	\$ 10,751,890	696,638	\$ 15.43	\$ 11,082,890	680,539	\$ 16.29	\$ 11,972,975	665,845	\$ 17.98
Leon	8	\$ 5,720,587	292,332	\$ 19.57	\$ 5,519,245	291,014	\$ 18.97	\$ 5,689,445	287,671	\$ 19.78	\$ 5,730,359	284,443	\$ 20.15
Levy	4	\$ 936,622	41,054	\$ 22.81	\$ 904,593	40,766	\$ 22.19	\$ 932,483	40,553	\$ 22.99	\$ 981,561	40,448	\$ 24.27
Liberty	1	\$ 285,659	8,915	\$ 32.04	\$ 275,528	8,815	\$ 31.26	\$ 284,028	8,736	\$ 32.51	\$ 293,922	8,698	\$ 33.79
Madison	2	\$ 521,231	19,473	\$ 26.77	\$ 502,455	19,285	\$ 26.05	\$ 517,955	19,238	\$ 26.92	\$ 512,827	19,200	\$ 26.71
Manatee	9	\$ 5,884,496	377,826	\$ 15.57	\$ 5,673,356	365,202	\$ 15.53	\$ 5,848,456	357,591	\$ 16.36	\$ 5,822,630	349,334	\$ 16.67
Marion	8	\$ 6,270,828	353,898	\$ 17.72	\$ 6,048,826	350,743	\$ 17.25	\$ 6,235,326	345,749	\$ 18.03	\$ 6,178,541	341,205	\$ 18.11
Martin	6	\$ 3,339,732	155,556	\$ 21.47	\$ 3,222,128	151,962	\$ 21.20	\$ 3,321,328	150,870	\$ 22.01	\$ 3,629,866	150,062	\$ 24.19
Miami-Dade	12	\$ 68,787,908	2,779,322	\$ 24.75	\$ 66,297,056	2,744,395	\$ 24.16	\$ 68,342,056	2,700,794	\$ 25.30	\$ 67,665,401.92	2,653,934	\$ 25.50
Monroe	6	\$ 3,426,091	73,940	\$ 46.34	\$ 3,305,322	77,196	\$ 42.82	\$ 3,407,322	76,047	\$ 44.81	\$ 3,619,852	74,206	\$ 48.78
Nassau	5	\$ 1,494,003	82,748	\$ 18.05	\$ 1,441,362	79,224	\$ 18.19	\$ 1,485,762	77,841	\$ 19.09	\$ 1,563,960	76,536	\$ 20.43
Okaloosa	7	\$ 3,502,677	198,152	\$ 17.68	\$ 3,377,499	194,378	\$ 17.38	\$ 3,481,509	192,925	\$ 18.05	\$ 3,655,146	191,898	\$ 19.05
Okeechobee	4	\$ 1,252,937	41,120	\$ 30.47	\$ 1,209,235	41,376	\$ 29.23	\$ 1,246,535	40,806	\$ 30.55	\$ 1,343,655	40,052	\$ 33.55
Orange	11	\$ 27,702,243	1,349,597	\$ 20.53	\$ 26,708,536	1,310,071	\$ 20.39	\$ 27,532,536	1,280,387	\$ 21.50	\$ 27,604,442	1,252,396	\$ 22.04
Osceola	9	\$ 6,793,711	352,496	\$ 19.27	\$ 6,553,240	336,283	\$ 19.49	\$ 6,755,240	322,862	\$ 20.92	\$ 7,049,961	308,327	\$ 22.87

County Name	Simularly Situated Counties (Peer Groups)	CFY 2018-19 Budget Authority	2018 Population Estimates	Per Capita	CFY 2017-18 Budget Authority	2017 Population Estimates	Per Capita	CFY 2016-17 Budget Authority	2016 Population	Per Capita	CFY 2015-16 Budget Authority Including 10% funding	2015 Population	Per Capita
Palm Beach	12	\$ 29,640,626	1,433,417	\$ 20.68	\$ 28,580,123	1,406,713	\$ 20.32	\$ 29,461,778	1,391,741	\$ 21.17	\$ 30,563,632	1,378,417	\$ 22.17
Pasco	10	\$ 10,651,390	515,077	\$ 20.68	\$ 10,267,450	504,717	\$ 20.34	\$ 10,583,450	495,868	\$ 21.34	\$ 11,678,965	487,588	\$ 23.95
Pinellas	11	\$ 22,108,570	970,532	\$ 22.78	\$ 21,321,065	960,250	\$ 22.20	\$ 21,977,365	954,569	\$ 23.02	\$ 22,028,134	944,971	\$ 23.31
Polk	10	\$ 11,933,786	673,028	\$ 17.73	\$ 11,507,949	660,727	\$ 17.42	\$ 11,863,249	646,989	\$ 18.34	\$ 13,480,964	633,052	\$ 21.30
Putnam	5	\$ 1,862,724	72,981	\$ 25.52	\$ 1,798,788	73,059	\$ 24.62	\$ 1,854,188	72,972	\$ 25.41	\$ 1,973,831	72,756	\$ 27.13
Saint Johns	7	\$ 3,476,250	238,742	\$ 14.56	\$ 3,350,975	227,415	\$ 14.74	\$ 3,454,175	220,257	\$ 15.68	\$ 3,559,215	213,566	\$ 16.67
Saint Lucie	9	\$ 6,723,357	302,432	\$ 22.23	\$ 6,486,184	298,427	\$ 21.73	\$ 6,685,984	292,826	\$ 22.83	\$ 7,312,551	287,749	\$ 25.41
Santa Rosa	7	\$ 3,005,355	174,887	\$ 17.18	\$ 2,901,222	170,923	\$ 16.97	\$ 2,990,722	167,009	\$ 17.91	\$ 2,998,235	162,925	\$ 18.40
Sarasota	9	\$ 7,886,214	417,442	\$ 18.89	\$ 7,607,974	406,066	\$ 18.74	\$ 7,842,774	399,538	\$ 19.63	\$ 7,827,259	392,090	\$ 19.96
Seminole	9	\$ 8,528,859	463,560	\$ 18.40	\$ 8,222,548	455,436	\$ 18.05	\$ 8,476,048	449,124	\$ 18.87	\$ 8,757,803	442,903	\$ 19.77
Sumter	6	\$ 1,707,263	124,935	\$ 13.67	\$ 1,646,648	122,660	\$ 13.42	\$ 1,697,448	118,577	\$ 14.32	\$ 1,786,787	115,657	\$ 15.45
Suwannee	4	\$ 1,027,087	44,879	\$ 22.89	\$ 990,505	44,446	\$ 22.29	\$ 1,021,005	44,349	\$ 23.02	\$ 1,074,743	44,452	\$ 24.18
Taylor	3	\$ 508,868	22,283	\$ 22.84	\$ 490,584	22,246	\$ 22.05	\$ 505,684	22,478	\$ 22.50	\$ 500,678	22,824	\$ 21.94
Union	2	\$ 420,510	15,867	\$ 26.50	\$ 405,322	15,879	\$ 25.53	\$ 417,822	15,887	\$ 26.30	\$ 439,813	15,918	\$ 27.63
Volusia	10	\$ 10,807,267	531,062	\$ 20.35	\$ 10,419,246	523,643	\$ 19.90	\$ 10,740,346	517,411	\$ 20.76	\$ 10,746,068	510,494	\$ 21.05
Wakulla	3	\$ 643,499	31,943	\$ 20.15	\$ 621,051	32,027	\$ 19.39	\$ 640,221	31,599	\$ 20.26	\$ 673,917	31,283	\$ 21.54
Walton	5	\$ 1,570,969	67,656	\$ 23.22	\$ 1,515,318	65,223	\$ 23.23	\$ 1,561,988	62,943	\$ 24.82	\$ 1,625,641	60,687	\$ 26.79
Washington	3	\$ 587,554	25,129	\$ 23.38	\$ 567,468	24,909	\$ 22.78	\$ 584,978	24,888	\$ 23.50	\$ 579,186	24,975	\$ 23.19
<b>TOTAL</b>		<b>\$ 424,592,135</b>	<b>20,840,568</b>	<b>\$ 20.37</b>	<b>\$ 409,399,995</b>	<b>20,474,715</b>	<b>\$ 20.00</b>	<b>\$ 422,023,215</b>	<b>20,148,654</b>	<b>\$ 20.95</b>	<b>\$ 432,558,122</b>	<b>19,815,183</b>	<b>\$ 21.83</b>

**NOTES:**

1. Analysis completed by CCOC staff for discussion purposes only.



	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 1	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Calhoun	78,858	36,207	97,006	13,629	11,201	21,352	31,314	19,926	33,293	40,779	383,564	-28.90%
Franklin	111,856	77,858	78,544	8,856	6,935	7,236	107,123	36,485	69,390	85,235	589,520	3.88%
Glades	119,247	44,235	47,489	4,290	6,823	3,794	48,783	36,094	49,123	73,608	433,484	-4.92%
Jefferson	80,295	62,634	87,773	11,051	15,924	17,777	62,738	35,560	33,702	73,539	480,994	5.06%
Lafayette	58,220	32,134	37,850	3,260	4,027	13,660	20,597	26,618	26,424	36,950	259,740	18.18%
Liberty	65,042	25,551	67,057	4,167	3,154	5,835	46,631	18,403	28,909	35,640	300,390	44.94%
Totals	513,518	278,620	415,719	45,253	48,065	69,653	317,186	173,085	240,841	345,751	2,447,692	

12 MONTHS ACTUAL CASE DATA											
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total
Calhoun	2,394	385	2,275	217	225	741	1,554	1,083	1,075	3,117	13,066
Franklin	2,400	567	1,318	182	168	608	3,712	554	1,897	2,694	14,100
Glades	1,432	283	716	175	144	421	1,810	689	1,279	11,397	18,346
Jefferson	1,776	513	863	139	59	586	1,553	693	1,183	7,878	15,243
Lafayette	952	189	891	42	45	266	491	397	567	1,926	5,766
Liberty	860	145	632	175	27	172	577	352	504	3,057	6,501
Totals	9,814	2,082	6,695	930	668	2,794	9,697	3,768	6,505	30,069	73,022

Avg cost per case	52.33	133.82	62.09	48.66	71.95	24.93	32.71	45.94	37.02	11.5
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Calhoun	\$ 125,278.02	\$ 51,520.70	\$ 141,254.75	\$ 10,559.22	\$ 16,188.75	\$ 18,473.13	\$ 50,831.34	\$ 49,753.02	\$ 39,796.50	\$ 35,845.50	\$ 539,500.93
Franklin	\$ 125,592.00	\$ 75,875.94	\$ 81,834.62	\$ 8,856.12	\$ 12,087.60	\$ 15,157.44	\$ 121,419.52	\$ 25,450.76	\$ 70,226.94	\$ 30,981.00	\$ 567,481.94
Glades	\$ 74,936.56	\$ 37,871.06	\$ 44,456.44	\$ 8,515.50	\$ 10,360.80	\$ 10,495.53	\$ 59,205.10	\$ 31,652.66	\$ 47,348.58	\$ 131,065.50	\$ 455,907.73
Jefferson	\$ 92,938.08	\$ 68,649.66	\$ 53,583.67	\$ 6,763.74	\$ 4,245.05	\$ 14,608.98	\$ 50,798.63	\$ 31,836.42	\$ 43,794.66	\$ 90,597.00	\$ 457,815.89
Lafayette	\$ 49,818.16	\$ 25,291.98	\$ 55,322.19	\$ 2,043.72	\$ 3,237.75	\$ 6,631.38	\$ 16,060.61	\$ 18,238.18	\$ 20,990.34	\$ 22,149.00	\$ 219,783.31
Liberty	\$ 45,003.80	\$ 19,403.90	\$ 39,240.88	\$ 8,515.50	\$ 1,942.65	\$ 4,287.96	\$ 18,873.67	\$ 16,170.88	\$ 18,658.08	\$ 35,155.50	\$ 207,252.82



	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 2	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Dixie	50,351	71,591	73,376	16,282	22,747	25,753	50,351	32,204	27,104	40,848	410,608	-9.01%
Gilchrist	58,599	64,781	136,133	3,878	5,393	25,636	48,384	36,095	39,349	58,600	476,847	60.30%
Gulf	90,550	52,765	105,490	20,031	13,545	45,504	46,500	37,721	23,978	28,525	464,610	30.28%
Hamilton	74,962	30,472	135,195	18,620	26,131	6,022	51,745	27,301	33,897	50,705	455,051	-15.34%
Holmes	88,849	51,514	82,005	3,928	5,490	6,304	81,212	27,503	63,109	94,403	504,316	-15.50%
Madison	129,872	53,183	34,060	3,524	5,286	14,289	84,712	33,927	36,025	54,060	448,940	-27.77%
Union	77,670	42,270	95,476	8,432	12,628	17,811	72,262	39,465	15,782	24,127	405,922	32.97%
Totals	570,854	366,576	661,736	74,694	91,220	141,318	435,167	234,216	239,244	351,269	3,166,294	

12 MONTHS ACTUAL CASE DATA											
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total
Dixie	2,336	510	1,948	378	261	697	2,106	1,160	1,372	3,666	14,434
Gilchrist	1,176	410	1,442	329	143	411	1,510	737	841	2,022	9,021
Gulf	2,096	492	1,446	182	108	812	1,972	763	1,067	1,383	10,321
Hamilton	2,896	611	1,586	497	63	617	2,832	1,239	3,017	9,870	23,228
Holmes	3,920	574	2,361	455	54	984	2,782	1,537	1,898	8,751	23,316
Madison	2,616	654	1,855	581	54	650	1,946	1,933	2,183	24,747	37,219
Union	1,619	451	1,172	319	90	553	1,079	1,085	943	3,144	10,455
Totals	16,659	3,702	11,810	2,741	773	4,724	14,227	8,454	11,321	53,583	127,994

Avg cost per case	34.27	99.02	56.03	27.25	118.01	29.91	30.59	27.7	21.13	6.56
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Dixie	\$ 80,054.72	\$ 50,500.20	\$ 109,146.44	\$ 10,300.50	\$ 30,800.61	\$ 20,847.27	\$ 64,422.54	\$ 32,132.00	\$ 28,990.36	\$ 24,048.96	\$ 451,243.60
Gilchrist	\$ 40,301.52	\$ 40,598.20	\$ 80,795.26	\$ 8,965.25	\$ 16,875.43	\$ 12,293.01	\$ 46,190.90	\$ 20,414.90	\$ 17,770.33	\$ 13,264.32	\$ 297,469.12
Gulf	\$ 71,829.92	\$ 48,717.84	\$ 81,019.38	\$ 4,959.50	\$ 12,745.08	\$ 24,286.92	\$ 60,323.48	\$ 21,135.10	\$ 22,545.71	\$ 9,072.48	\$ 356,635.41
Hamilton	\$ 99,245.92	\$ 60,501.22	\$ 88,863.58	\$ 13,543.25	\$ 7,434.63	\$ 18,454.47	\$ 86,630.88	\$ 34,320.30	\$ 63,749.21	\$ 64,747.20	\$ 537,490.66
Holmes	\$ 134,338.40	\$ 56,837.48	\$ 132,286.83	\$ 12,398.75	\$ 6,372.54	\$ 29,431.44	\$ 85,101.38	\$ 42,574.90	\$ 40,104.74	\$ 57,406.56	\$ 596,853.02
Madison	\$ 89,650.32	\$ 64,759.08	\$ 103,935.65	\$ 15,832.25	\$ 6,372.54	\$ 19,441.50	\$ 59,528.14	\$ 53,544.10	\$ 46,126.79	\$ 162,340.32	\$ 621,530.69
Union	\$ 55,483.13	\$ 44,658.02	\$ 65,667.16	\$ 8,692.75	\$ 10,620.90	\$ 16,540.23	\$ 33,006.61	\$ 30,054.50	\$ 19,925.59	\$ 20,624.64	\$ 305,273.53



CFY 2017-18 OPERATING BUDGET BY COURT DIVISION												
Peer Group 3	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Baker	123,848	19,738	117,328	(1,610)	(3,228)	10,819	74,868	17,787	97,350	117,089	573,989	-6.63%
Bradford	153,049	29,874	198,338	18,734	26,635	19,784	56,164	58,252	44,560	65,879	671,268	-19.20%
DeSoto	127,506	95,044	104,642	26,636	28,016	18,911	108,344	37,941	44,759	67,397	659,196	3.10%
Hardee	150,317	150,428	66,376	17,550	25,728	4,628	95,360	43,499	61,967	93,029	708,881	18.68%
Taylor	119,420	44,629	55,672	6,106	8,432	5,298	97,956	26,254	15,285	23,837	402,890	-26.04%
Wakulla	68,053	28,977	96,952	1,004	1,474	19,125	82,553	81,048	60,192	91,617	530,996	23.78%
Washington	119,527	73,592	126,332	20,101	13,407	29,544	95,534	74,533	40,818	61,276	654,664	19.97%
Totals	861,720	442,282	765,640	88,521	100,465	108,109	610,778	339,314	364,930	520,125	4,201,884	

12 MONTHS ACTUAL CASE DATA												
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	
Baker	4,744	881	2,889	672	269	1,159	3,215	2,029	2,613	6,966	25,437	
Bradford	4,988	1,260	2,359	542	197	924	3,512	3,275	4,224	28,323	49,604	
DeSoto	4,434	1,098	2,786	1,526	281	905	3,283	2,547	2,835	6,240	25,935	
Hardee	2,888	729	2,882	854	165	840	3,923	1,592	4,175	9,978	28,026	
Taylor	3,928	875	2,155	448	724	1,048	3,215	1,334	1,961	7,236	22,924	
Wakulla	300	1,384	3,271	413	117	1,039	702	2,127	1,630	10,086	21,069	
Washington	4,200	937	2,486	343	415	1,061	3,297	1,503	1,100	7,395	22,737	
Totals	25,482	7,164	18,828	4,798	2,168	6,976	21,147	14,407	18,538	76,224	195,732	

Avg cost per case	33.82	61.74	40.66	18.45	46.34	15.50	28.88	23.55	19.69	6.82		
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Baker	\$ 160,442.08	\$ 54,392.94	\$ 117,466.74	\$ 12,398.40	\$ 12,465.46	\$ 17,964.50	\$ 92,849.20	\$ 47,782.95	\$ 51,449.97	\$ 47,508.12	\$ 614,720.36	
Bradford	\$ 168,694.16	\$ 77,792.40	\$ 95,916.94	\$ 9,999.90	\$ 9,128.98	\$ 14,322.00	\$ 101,426.56	\$ 77,126.25	\$ 83,170.56	\$ 193,162.86	\$ 830,740.61	
DeSoto	\$ 149,957.88	\$ 67,790.52	\$ 113,278.76	\$ 28,154.70	\$ 13,021.54	\$ 14,027.50	\$ 94,813.04	\$ 59,981.85	\$ 55,821.15	\$ 42,556.80	\$ 639,403.74	
Hardee	\$ 97,672.16	\$ 45,008.46	\$ 117,182.12	\$ 15,756.30	\$ 7,646.10	\$ 13,020.00	\$ 113,296.24	\$ 37,491.60	\$ 82,205.75	\$ 68,049.96	\$ 597,328.69	
Taylor	\$ 132,844.96	\$ 54,022.50	\$ 87,622.30	\$ 8,265.60	\$ 33,550.16	\$ 16,244.00	\$ 92,849.20	\$ 31,415.70	\$ 38,612.09	\$ 49,349.52	\$ 544,776.03	
Wakulla	\$ 10,146.00	\$ 85,448.16	\$ 132,998.86	\$ 7,619.85	\$ 5,421.78	\$ 16,104.50	\$ 20,273.76	\$ 50,090.85	\$ 32,094.70	\$ 68,786.52	\$ 428,984.98	
Washington	\$ 142,044.00	\$ 57,850.38	\$ 101,080.76	\$ 6,328.35	\$ 19,231.10	\$ 16,445.50	\$ 95,217.36	\$ 35,395.65	\$ 21,659.00	\$ 50,433.90	\$ 545,686.00	

Note

1. Operational Budget submission for Baker County had a critical error that needs to be corrected. Baker County is working on that correction.



	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 4	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Gadsden	98,996	287,436	152,855	36,281	52,298	1,877	128,672	107,356	71,194	107,020	1,043,984	7.16%
Hendry	161,733	126,409	99,779	21,861	31,312	34,645	125,491	69,660	66,917	100,504	838,311	-2.03%
Jackson	138,842	103,533	204,239	23,938	34,358	54,240	119,165	63,194	70,742	106,193	918,445	-15.83%
Levy	120,398	108,303	104,249	34,665	49,604	24,157	120,384	69,565	60,971	91,342	783,638	-23.97%
Okeechobee	174,214	152,572	171,951	10,618	15,093	42,371	155,449	95,515	90,018	134,984	1,042,785	11.75%
Suwannee	124,009	79,456	421,081	27,681	40,399	47,205	143,461	53,622	51,906	131,633	1,120,451	29.89%
Totals	818,192	857,708	1,154,155	155,044	223,064	204,494	792,621	458,912	411,748	671,675	5,747,614	

12 MONTHS ACTUAL CASE DATA											
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total
Gadsden	4,512	1,895	4,878	539	126	3,172	3,736	3,937	5,015	21,873	49,683
Hendry	5,992	1,270	3,897	1,057	486	888	4,849	3,219	6,135	10,005	37,798
Jackson	6,820	1,805	4,802	1,054	441	2,187	4,423	3,928	4,740	27,834	58,034
Levy	7,510	1,768	4,687	1,085	409	1,397	7,331	3,504	4,828	10,632	43,151
Okeechobee	6,133	1,765	3,131	1,753	1,089	1,342	5,671	2,800	3,941	11,322	38,947
Suwannee	5,894	1,579	4,475	868	189	1,892	3,050	4,219	4,447	12,633	39,246
Totals	36,861	10,082	25,870	6,356	2,740	10,878	29,060	21,607	29,106	94,299	266,859

Avg cost per case	22.2	85.07	44.61	24.39	81.41	18.8	27.28	21.24	14.15	7.12
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Gadsden	\$ 100,166.40	\$ 161,207.65	\$ 217,607.58	\$ 13,146.21	\$ 10,257.66	\$ 59,633.60	\$ 101,918.08	\$ 83,621.88	\$ 70,962.25	\$ 155,735.76	\$ 974,257.07
Hendry	\$ 133,022.40	\$ 108,038.90	\$ 173,845.17	\$ 25,780.23	\$ 39,565.26	\$ 16,694.40	\$ 132,280.72	\$ 68,371.56	\$ 86,810.25	\$ 71,235.60	\$ 855,644.49
Jackson	\$ 151,404.00	\$ 153,551.35	\$ 214,217.22	\$ 25,707.06	\$ 35,901.81	\$ 41,115.60	\$ 120,659.44	\$ 83,430.72	\$ 67,071.00	\$ 198,178.08	\$ 1,091,236.28
Levy	\$ 166,722.00	\$ 150,403.76	\$ 209,087.07	\$ 26,463.15	\$ 33,296.69	\$ 26,263.60	\$ 199,989.68	\$ 74,424.96	\$ 68,316.20	\$ 75,699.84	\$ 1,030,666.95
Okeechobee	\$ 136,152.60	\$ 150,148.55	\$ 139,673.91	\$ 42,755.67	\$ 88,655.49	\$ 25,229.60	\$ 154,704.88	\$ 59,472.00	\$ 55,765.15	\$ 80,612.64	\$ 933,170.49
Suwannee	\$ 130,846.80	\$ 134,325.53	\$ 199,629.75	\$ 21,170.52	\$ 15,386.49	\$ 35,569.60	\$ 83,204.00	\$ 89,611.56	\$ 62,925.05	\$ 89,946.96	\$ 862,616.26



	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 5	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Columbia	260,292	152,178	137,186	34,439	48,935	71,512	205,625	109,518	88,176	126,261	1,234,124	-17.25%
Highlands	320,968	125,999	385,518	89,626	101,106	171,376	161,029	87,433	133,605	183,585	1,760,243	1.19%
Nassau	244,289	163,981	269,622	23,601	32,985	47,525	224,583	108,079	84,130	127,509	1,326,305	-13.01%
Putnam	517,170	140,381	386,918	67,177	44,702	79,448	395,066	170,989	127,957	157,349	2,087,158	11.16%
Walton	337,800	211,405	237,838	126,349	84,299	108,189	350,063	137,465	75,096	112,832	1,781,336	14.48%
Totals	1,680,518	793,943	1,417,083	341,192	312,028	478,051	1,336,366	613,483	508,964	707,537	8,189,166	

12 MONTHS ACTUAL CASE DATA											
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total
Columbia	7,848	3,069	6,956	1,316	1,032	3,169	7,091	8,739	7,841	21,042	68,103
Highlands	10,237	4,326	8,069	2,842	627	6,026	8,596	10,386	6,361	11,382	68,852
Nassau	8,697	3,405	7,020	1,024	399	3,159	8,713	4,851	10,255	24,975	72,498
Putnam	14,336	3,176	7,930	2,009	1,451	2,865	12,628	6,433	7,583	17,661	76,072
Walton	7,870	4,075	6,589	2,695	895	2,727	13,600	5,830	5,902	10,311	60,494
Totals	48,988	18,051	36,564	9,886	4,404	17,946	50,628	36,239	37,942	85,371	346,019

Avg cost per case	34.3	43.98	38.76	34.51	70.85	26.64	26.4	16.93	13.41	8.29
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Columbia	\$ 269,186.40	\$ 134,974.62	\$ 269,614.56	\$ 45,415.16	\$ 73,117.20	\$ 84,422.16	\$ 187,202.40	\$ 147,951.27	\$ 105,147.81	\$ 174,438.18	\$ 1,491,469.76
Highlands	\$ 351,129.10	\$ 190,257.48	\$ 312,754.44	\$ 98,077.42	\$ 44,422.95	\$ 160,532.64	\$ 226,934.40	\$ 175,834.98	\$ 85,301.01	\$ 94,356.78	\$ 1,739,601.20
Nassau	\$ 298,307.10	\$ 149,751.90	\$ 272,095.20	\$ 35,338.24	\$ 28,269.15	\$ 84,155.76	\$ 230,023.20	\$ 82,127.43	\$ 137,519.55	\$ 207,042.75	\$ 1,524,630.28
Putnam	\$ 491,724.80	\$ 139,680.48	\$ 307,366.80	\$ 69,330.59	\$ 102,803.35	\$ 76,323.60	\$ 333,379.20	\$ 108,910.69	\$ 101,688.03	\$ 146,409.69	\$ 1,877,617.23
Walton	\$ 269,941.00	\$ 179,218.50	\$ 255,389.64	\$ 93,004.45	\$ 63,410.75	\$ 72,647.28	\$ 359,040.00	\$ 98,701.90	\$ 79,145.82	\$ 85,478.19	\$ 1,555,977.53



CFY 2017-18 OPERATING BUDGET BY COURT DIVISION												
Peer Group 6	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Citrus	397,742	304,361	439,793	96,582	136,852	191,457	273,059	210,345	116,802	175,203	2,342,195	-9.49%
Flagler	256,961	193,730	297,272	42,033	32,699	74,914	174,275	109,082	132,315	177,241	1,490,523	-27.16%
Indian River	489,430	324,258	471,846	76,393	132,418	235,794	128,667	203,698	82,452	426,862	2,571,817	-6.64%
Martin	332,289	374,640	377,590	50,912	72,721	26,038	447,213	222,661	326,846	495,755	2,726,665	-9.43%
Monroe	887,685	635,681	252,113	89,474	130,290	199,854	595,916	331,691	260,304	445,426	3,828,435	45.04%
Sumter	381,013	235,201	278,856	45,456	44,942	170,312	304,004	150,023	129,845	157,899	1,897,552	4.37%
Totals	2,745,120	2,067,871	2,117,471	400,850	549,922	898,369	1,923,135	1,227,500	1,048,563	1,878,385	14,857,187	

12 MONTHS ACTUAL CASE DATA												
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	
Citrus	10,945	6,452	12,285	1,692	1,477	7,335	11,697	12,585	8,479	23,376	96,323	
Flagler	9,791	4,842	7,370	1,736	590	4,503	11,947	12,185	7,570	22,806	83,340	
Indian River	12,519	6,048	7,392	1,960	1,299	7,488	16,413	13,619	12,982	41,901	121,621	
Martin	13,000	8,302	9,550	2,045	808	7,843	21,780	8,715	15,098	43,950	131,091	
Monroe	12,350	7,480	7,423	652	479	3,653	29,340	6,335	5,088	52,722	125,522	
Sumter	11,065	2,705	4,656	1,326	448	4,792	8,369	4,514	11,292	41,544	90,711	
Totals	69,670	35,829	48,676	9,411	5,101	35,614	99,546	57,953	60,509	226,299	648,608	

Avg cost per case	39.4	57.72	43.5	42.59	107.81	25.23	19.32	21.18	17.33	8.3		
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Citrus	\$ 431,233.00	\$ 372,409.44	\$ 534,397.50	\$ 72,062.28	\$ 159,235.37	\$ 185,062.05	\$ 225,986.04	\$ 266,550.30	\$ 146,941.07	\$ 194,020.80	\$ 2,587,897.85	
Flagler	\$ 385,765.40	\$ 279,480.24	\$ 320,595.00	\$ 73,936.24	\$ 63,607.90	\$ 113,610.69	\$ 230,816.04	\$ 258,078.30	\$ 131,188.10	\$ 189,289.80	\$ 2,046,367.71	
Indian River	\$ 493,248.60	\$ 349,090.56	\$ 321,552.00	\$ 83,476.40	\$ 140,045.19	\$ 188,922.24	\$ 317,099.16	\$ 288,450.42	\$ 224,978.06	\$ 347,778.30	\$ 2,754,640.93	
Martin	\$ 512,200.00	\$ 479,191.44	\$ 415,425.00	\$ 87,096.55	\$ 87,110.48	\$ 197,878.89	\$ 420,789.60	\$ 184,583.70	\$ 261,648.34	\$ 364,785.00	\$ 3,010,709.00	
Monroe	\$ 486,590.00	\$ 431,745.60	\$ 322,900.50	\$ 27,768.68	\$ 51,640.99	\$ 92,165.19	\$ 566,848.80	\$ 134,175.30	\$ 88,175.04	\$ 437,592.60	\$ 2,639,602.70	
Sumter	\$ 435,961.00	\$ 156,132.60	\$ 202,536.00	\$ 56,474.34	\$ 48,298.88	\$ 120,902.16	\$ 161,689.08	\$ 95,606.52	\$ 195,690.36	\$ 344,815.20	\$ 1,818,106.14	



CFY 2017-18 OPERATING BUDGET BY COURT DIVISION												
Peer Group 7	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Bay	1,019,047	288,045	435,364	33,120	46,653	102,712	259,969	197,498	88,547	609,959	3,080,914	-27.40%
Charlotte	479,958	438,692	419,116	61,019	58,234	204,684	425,877	243,037	179,695	269,237	2,779,549	6.38%
Clay	515,538	309,493	756,654	74,771	120,819	63,479	556,640	265,414	222,509	334,876	3,220,192	33.64%
Hernando	563,911	343,486	386,174	54,081	76,895	173,521	387,110	239,818	211,193	318,894	2,755,084	-3.20%
Okaloosa	485,505	377,395	761,116	66,394	93,421	205,056	363,095	209,093	199,901	299,120	3,060,097	-6.10%
Saint Johns	489,664	445,883	423,130	23,086	32,931	128,933	339,464	232,459	259,913	390,066	2,765,528	11.29%
Santa Rosa	358,629	244,929	352,476	121,249	171,137	163,800	539,985	158,236	154,300	231,633	2,496,373	8.47%
Totals	3,912,252	2,447,922	3,534,031	433,720	600,090	1,042,185	2,872,140	1,545,555	1,316,057	2,453,785	20,157,737	

12 MONTHS ACTUAL CASE DATA												
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	
Bay	46,751	8,451	19,438	7,812	1,795	7,994	52,319	20,841	36,839	58,749	260,989	
Charlotte	19,640	7,409	14,282	2,708	1,389	14,964	25,167	16,201	22,482	34,173	158,415	
Clay	12,723	8,514	15,776	3,401	1,201	5,707	15,050	18,784	13,777	66,207	161,140	
Hernando	21,075	9,101	16,309	3,238	1,854	16,891	16,773	20,668	16,413	52,692	175,014	
Okaloosa	26,383	8,722	19,649	5,709	2,607	9,250	33,927	19,375	24,522	39,600	189,744	
Saint Johns	13,806	9,500	14,191	2,337	874	7,876	26,897	13,829	17,087	52,866	159,263	
Santa Rosa	19,240	6,385	12,412	2,604	845	4,693	17,287	12,968	18,731	61,983	157,148	
Totals	159,618	58,082	112,057	27,809	10,565	67,375	187,420	122,666	149,851	366,270	1,261,713	
Avg cost per case	24.51	42.15	31.54	15.6	56.8	15.47	15.32	12.6	8.78	6.7		

Bay	\$ 1,145,867.01	\$ 356,209.65	\$ 613,074.52	\$ 121,867.20	\$ 101,956.00	\$ 123,667.18	\$ 801,527.08	\$ 262,596.60	\$ 323,446.42	\$ 393,618.30	\$ 4,243,829.96
Charlotte	\$ 481,376.40	\$ 312,289.35	\$ 450,454.28	\$ 42,244.80	\$ 78,895.20	\$ 231,493.08	\$ 385,558.44	\$ 204,132.60	\$ 197,391.96	\$ 228,959.10	\$ 2,612,795.21
Clay	\$ 311,840.73	\$ 358,865.10	\$ 497,575.04	\$ 53,055.60	\$ 68,216.80	\$ 88,287.29	\$ 230,566.00	\$ 236,678.40	\$ 120,962.06	\$ 443,586.90	\$ 2,409,633.92
Hernando	\$ 516,548.25	\$ 383,607.15	\$ 514,385.86	\$ 50,512.80	\$ 105,307.20	\$ 261,303.77	\$ 256,962.36	\$ 260,416.80	\$ 144,106.14	\$ 353,036.40	\$ 2,846,186.73
Okaloosa	\$ 646,647.33	\$ 367,632.30	\$ 619,729.46	\$ 89,060.40	\$ 148,077.60	\$ 143,097.50	\$ 519,761.64	\$ 244,125.00	\$ 215,303.16	\$ 265,320.00	\$ 3,258,754.39
Saint Johns	\$ 338,385.06	\$ 400,425.00	\$ 447,584.14	\$ 36,457.20	\$ 49,643.20	\$ 121,841.72	\$ 412,062.04	\$ 174,245.40	\$ 150,023.86	\$ 354,202.20	\$ 2,484,869.82
Santa Rosa	\$ 471,572.40	\$ 269,127.75	\$ 391,474.48	\$ 40,622.40	\$ 47,996.00	\$ 72,600.71	\$ 264,836.84	\$ 163,396.80	\$ 164,458.18	\$ 415,286.10	\$ 2,301,371.66





	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 8	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Alachua	1,057,987	503,896	757,707	176,125	249,538	171,051	408,990	427,064	474,653	713,203	4,940,214	17.65%
Lake	1,091,838	644,048	640,134	98,639	98,639	258,582	629,566	348,732	468,995	572,832	4,852,005	3.71%
Leon	858,162	679,410	895,121	115,516	161,793	179,038	667,258	362,627	356,932	537,349	4,813,207	-6.82%
Marion	1,116,897	683,836	863,157	127,487	180,180	391,847	538,436	393,091	314,238	471,690	5,080,859	-10.00%
Totals	4,124,884	2,511,189	3,156,119	517,768	690,151	1,000,519	2,244,250	1,531,514	1,614,818	2,295,074	19,686,285	

12 MONTHS ACTUAL CASE DATA											
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total
Alachua	36,636	8,723	15,863	5,678	1,037	14,798	25,497	24,826	19,472	89,496	242,026
Lake	27,689	15,456	23,958	5,719	1,127	14,740	23,532	28,453	30,555	92,169	263,398
Leon	34,121	17,045	26,584	6,153	1,029	17,065	31,612	38,247	26,000	76,677	274,533
Marion	34,234	16,555	31,410	7,652	3,577	31,424	29,823	32,951	28,862	66,009	282,497
Totals	132,680	57,779	97,815	25,202	6,770	78,027	110,464	124,477	104,889	324,351	1,062,454

Avg cost per case	31.09	43.46	32.27	20.54	101.94	12.82	20.32	12.3	15.4	7.08	
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Alachua	\$ 1,139,013.24	\$ 379,101.58	\$ 511,899.01	\$ 116,626.12	\$ 105,711.78	\$ 189,710.36	\$ 518,099.04	\$ 305,359.80	\$ 299,868.80	\$ 633,631.68	\$ 4,199,021.41
Lake	\$ 860,851.01	\$ 671,717.76	\$ 773,124.66	\$ 117,468.26	\$ 114,886.38	\$ 188,966.80	\$ 478,170.24	\$ 349,971.90	\$ 470,547.00	\$ 652,556.52	\$ 4,678,260.53
Leon	\$ 1,060,821.89	\$ 740,775.70	\$ 857,865.68	\$ 126,382.62	\$ 104,896.26	\$ 218,773.30	\$ 642,355.84	\$ 470,438.10	\$ 400,400.00	\$ 542,873.16	\$ 5,165,582.55
Marion	\$ 1,064,335.06	\$ 719,480.30	\$ 1,013,600.70	\$ 157,172.08	\$ 364,639.38	\$ 402,855.68	\$ 606,003.36	\$ 405,297.30	\$ 444,474.80	\$ 467,343.72	\$ 5,645,202.38





	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 9	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Collier	609,461	733,671	840,965	105,782	150,109	321,057	710,367	461,137	544,055	815,518	5,292,121	23.59%
Escambia	1,087,763	471,164	1,225,102	231,529	327,162	147,846	1,066,288	239,537	276,958	414,672	5,488,021	-20.25%
Manatee	933,172	974,290	692,276	85,164	122,444	128,446	801,524	461,913	309,080	463,866	4,972,173	-2.36%
Osceola	1,220,974	754,697	779,617	253,560	358,623	173,544	518,386	462,539	369,142	778,163	5,669,246	-6.59%
Saint Lucie	988,720	453,248	567,747	168,978	238,418	247,557	726,133	520,513	261,921	1,063,510	5,236,746	11.39%
Sarasota	1,269,001	1,102,337	1,112,209	97,707	141,286	401,571	878,192	563,845	661,855	991,234	7,219,236	16.16%
Seminole	1,008,465	926,511	1,141,254	202,444	287,715	253,177	1,331,315	477,160	557,065	836,965	7,022,071	-8.33%
Totals	7,117,557	5,415,917	6,359,169	1,145,164	1,625,756	1,673,197	6,032,205	3,186,644	2,980,076	5,363,928	40,899,614	

12 MONTHS ACTUAL CASE DATA											
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total
Collier	16,022	18,508	19,425	4,474	1,809	16,753	25,045	29,557	27,237	93,876	252,706
Escambia	52,541	14,111	31,201	9,786	2,344	18,443	50,914	28,009	64,393	118,245	389,987
Manatee	30,627	13,093	28,278	5,638	3,516	15,786	31,250	31,869	30,646	79,167	269,870
Osceola	35,780	22,605	31,960	8,130	889	10,000	29,095	45,742	27,700	150,045	361,946
Saint Lucie	27,132	13,945	19,825	7,042	3,743	14,378	26,806	37,488	22,654	84,528	257,541
Sarasota	32,759	17,281	24,700	3,514	1,867	32,032	45,091	44,596	38,424	147,291	387,555
Seminole	32,921	19,992	31,316	10,230	2,539	17,453	36,043	40,038	175,363	193,821	559,716
Totals	227,782	119,535	186,705	48,814	16,707	124,845	244,244	257,299	386,417	866,973	2,479,321

Avg cost per case	31.25	45.31	34.06	23.46	97.31	13.4	24.7	12.38	7.71	6.19	
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Collier	\$ 500,687.50	\$ 838,597.48	\$ 661,615.50	\$ 104,960.04	\$ 176,033.79	\$ 224,490.20	\$ 618,611.50	\$ 365,915.66	\$ 209,997.27	\$ 581,092.44	\$ 4,282,001.38
Escambia	\$ 1,641,906.25	\$ 639,369.41	\$ 1,062,706.06	\$ 229,579.56	\$ 228,094.64	\$ 247,136.20	\$ 1,257,575.80	\$ 346,751.42	\$ 496,470.03	\$ 731,936.55	\$ 6,881,525.92
Manatee	\$ 957,093.75	\$ 593,243.83	\$ 963,148.68	\$ 132,267.48	\$ 342,141.96	\$ 211,532.40	\$ 771,875.00	\$ 394,538.22	\$ 236,280.66	\$ 490,043.73	\$ 5,092,165.71
Osceola	\$ 1,118,125.00	\$ 1,024,232.55	\$ 1,088,557.60	\$ 190,729.80	\$ 86,508.59	\$ 134,000.00	\$ 718,646.50	\$ 566,285.96	\$ 213,567.00	\$ 928,778.55	\$ 6,069,431.55
Saint Lucie	\$ 847,875.00	\$ 631,847.95	\$ 675,239.50	\$ 165,205.32	\$ 364,231.33	\$ 192,665.20	\$ 662,108.20	\$ 464,101.44	\$ 174,662.34	\$ 523,228.32	\$ 4,701,164.60
Sarasota	\$ 1,023,718.75	\$ 783,002.11	\$ 841,282.00	\$ 82,438.44	\$ 181,677.77	\$ 429,228.80	\$ 1,113,747.70	\$ 552,098.48	\$ 296,249.04	\$ 911,731.29	\$ 6,215,174.38
Seminole	\$ 1,028,781.25	\$ 905,837.52	\$ 1,066,622.96	\$ 239,995.80	\$ 247,070.09	\$ 233,870.20	\$ 890,262.10	\$ 495,670.44	\$ 1,352,048.73	\$ 1,199,751.99	\$ 7,659,911.08



	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 10	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Brevard	1,748,401	1,155,842	1,534,398	233,500	330,253	582,052	1,739,825	556,159	621,798	932,352	9,434,581	16.97%
Lee	1,742,138	1,414,686	1,076,775	264,016	372,329	384,221	1,252,080	703,814	707,994	1,062,331	8,980,384	-11.38%
Pasco	2,038,850	1,663,257	1,235,906	286,495	403,725	448,835	1,553,620	896,900	808,745	1,212,860	10,549,192	40.29%
Polk	2,394,655	1,156,838	1,242,664	352,694	498,619	440,817	1,907,074	764,590	496,803	745,637	10,000,390	-15.27%
Volusia	1,642,852	1,231,283	1,520,015	152,414	215,888	495,093	1,077,354	546,687	675,680	1,224,110	8,781,376	-14.12%
Totals	9,566,896	6,621,906	6,609,757	1,289,119	1,820,814	2,351,019	7,529,953	3,468,150	3,311,019	5,177,290	47,745,923	

12 MONTHS ACTUAL CASE DATA											
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total
Brevard	61,859	23,016	43,414	11,552	4,075	25,702	59,209	54,071	58,877	131,823	473,598
Lee	51,671	31,537	65,639	12,721	4,285	32,404	75,319	60,088	58,489	292,263	684,416
Pasco	58,434	24,790	37,322	8,922	2,864	25,540	71,694	50,378	36,505	105,387	421,836
Polk	82,256	30,266	72,177	18,470	4,585	33,211	102,964	76,274	67,738	245,466	733,407
Volusia	72,090	27,933	44,465	12,298	3,836	31,556	101,439	104,866	69,057	151,692	619,232
Totals	326,310	137,542	263,017	63,963	19,645	148,413	410,625	345,677	290,666	926,631	2,932,489

Avg cost per case	29.32	48.14	25.13	20.15	92.69	15.84	18.34	10.03	11.39	5.59
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Brevard	\$ 1,813,705.88	\$ 1,107,990.24	\$ 1,090,993.82	\$ 232,772.80	\$ 377,711.75	\$ 407,119.68	\$ 1,085,893.06	\$ 542,332.13	\$ 670,609.03	\$ 736,890.57	\$ 8,066,018.96
Lee	\$ 1,514,993.72	\$ 1,518,191.18	\$ 1,649,508.07	\$ 256,328.15	\$ 397,176.65	\$ 513,279.36	\$ 1,381,350.46	\$ 602,682.64	\$ 666,189.71	\$ 1,633,750.17	\$ 10,133,450.11
Pasco	\$ 1,713,284.88	\$ 1,193,390.60	\$ 937,901.86	\$ 179,778.30	\$ 265,464.16	\$ 404,553.60	\$ 1,314,867.96	\$ 505,291.34	\$ 415,791.95	\$ 589,113.33	\$ 7,519,437.98
Polk	\$ 2,411,745.92	\$ 1,457,005.24	\$ 1,813,808.01	\$ 372,170.50	\$ 424,983.65	\$ 526,062.24	\$ 1,888,359.76	\$ 765,028.22	\$ 771,535.82	\$ 1,372,154.94	\$ 11,802,854.30
Volusia	\$ 2,113,678.80	\$ 1,344,694.62	\$ 1,117,405.45	\$ 247,804.70	\$ 355,558.84	\$ 499,847.04	\$ 1,860,391.26	\$ 1,051,805.98	\$ 786,559.23	\$ 847,958.28	\$ 10,225,704.20



	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 11	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Duval	3,165,303	2,082,168	2,405,848	337,675	477,629	618,169	3,265,866	1,383,066	1,073,138	1,610,507	16,419,368	-9.84%
Hillsborough	4,932,454	3,784,435	2,798,365	653,874	652,255	1,260,600	2,899,708	2,236,451	2,168,257	3,251,710	24,638,109	1.34%
Orange	2,604,481	4,998,347	3,597,458	748,955	665,180	918,598	2,707,398	1,814,485	3,861,990	2,171,472	24,088,363	3.30%
Pinellas	3,518,599	2,377,450	1,837,796	526,402	744,986	1,130,081	2,708,563	1,238,079	1,381,945	2,071,270	17,535,170	4.19%
Totals	14,220,836	13,242,400	10,639,467	2,266,906	2,540,049	3,927,448	11,581,535	6,672,081	8,485,330	9,104,959	82,681,010	

12 MONTHS ACTUAL CASE DATA											
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total
Duval	89,579	54,292	97,950	13,249	4,747	41,277	117,870	176,529	171,518	371,988	1,138,999
Hillsborough	138,134	75,664	127,807	32,059	11,010	60,214	117,222	371,990	166,331	402,852	1,503,283
Orange	150,779	79,946	107,278	26,019	5,945	40,822	119,603	285,189	94,370	714,867	1,624,818
Pinellas	124,494	51,593	68,149	20,674	6,710	54,327	118,982	106,979	113,542	240,012	905,462
Totals	502,986	261,495	401,184	92,001	28,412	196,640	473,677	940,687	545,761	1,729,719	5,172,562

Avg cost per case	28.27	50.64	26.52	24.64	89.4	19.97	24.45	7.09	15.55	5.26
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Duval	\$ 2,532,398.33	\$ 2,749,346.88	\$ 2,597,634.00	\$ 326,455.36	\$ 424,381.80	\$ 824,301.69	\$ 2,881,921.50	\$ 1,251,590.61	\$ 2,667,104.90	\$ 1,956,656.88	\$ 18,211,791.95
Hillsborough	\$ 3,905,048.18	\$ 3,831,624.96	\$ 3,389,441.64	\$ 789,933.76	\$ 984,294.00	\$ 1,202,473.58	\$ 2,866,077.90	\$ 2,637,409.10	\$ 2,586,447.05	\$ 2,119,001.52	\$ 24,311,751.69
Orange	\$ 4,262,522.33	\$ 4,048,465.44	\$ 2,845,012.56	\$ 641,108.16	\$ 531,483.00	\$ 815,215.34	\$ 2,924,293.35	\$ 2,021,990.01	\$ 1,467,453.50	\$ 3,760,200.42	\$ 23,317,744.11
Pinellas	\$ 3,519,445.38	\$ 2,612,669.52	\$ 1,807,311.48	\$ 509,407.36	\$ 599,874.00	\$ 1,084,910.19	\$ 2,909,109.90	\$ 758,481.11	\$ 1,765,578.10	\$ 1,262,463.12	\$ 16,829,250.16



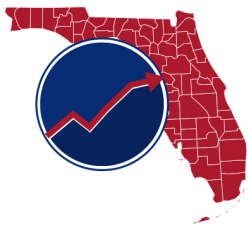
	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 12	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Broward	6,061,977	5,680,624	2,698,964	782,743	1,108,628	1,348,130	5,054,023	3,510,737	2,697,549	4,051,237	32,994,612	-4.89%
Miami-Dade	10,262,683	7,547,332	8,328,663	1,803,588	2,556,299	1,764,131	5,326,099	7,024,809	5,187,840	7,780,864	57,582,309	5.68%
Palm Beach	3,855,068	4,405,768	2,917,400	516,279	731,387	1,146,509	2,776,799	2,062,397	2,316,485	3,475,035	24,203,127	-5.41%
Totals	20,179,729	17,633,724	13,945,027	3,102,610	4,396,314	4,258,771	13,156,920	12,597,943	10,201,874	15,307,136	114,780,048	

12 MONTHS ACTUAL CASE DATA											
	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total
Broward	133,948	165,591	174,335	24,355	9,365	71,419	141,884	405,489	157,728	706,377	1,990,491
Miami-Dade	217,663	230,342	205,135	22,268	13,700	82,448	226,859	535,843	326,799	1,930,422	3,791,479
Palm Beach	102,421	95,441	83,884	25,024	7,686	64,626	157,309	233,521	179,135	503,544	1,452,591
Totals	454,032	491,374	463,354	71,647	30,751	218,493	526,052	1,174,853	663,662	3,140,343	7,234,561

Avg cost per case	44.45	35.89	30.1	43.3	142.96	19.49	25.01	10.72	15.37	4.87	
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Broward	\$ 5,953,988.60	\$ 5,943,060.99	\$ 5,247,483.50	\$ 1,054,571.50	\$ 1,338,820.40	\$ 1,391,956.31	\$ 3,548,518.84	\$ 4,346,842.08	\$ 2,424,279.36	\$ 3,440,055.99	\$ 34,689,577.57
Miami-Dade	\$ 9,675,120.35	\$ 8,266,974.38	\$ 6,174,563.50	\$ 964,204.40	\$ 1,958,552.00	\$ 1,606,911.52	\$ 5,673,743.59	\$ 5,744,236.96	\$ 5,022,900.63	\$ 9,401,155.14	\$ 54,488,362.47
Palm Beach	\$ 4,552,613.45	\$ 3,425,377.49	\$ 2,524,908.40	\$ 1,083,539.20	\$ 1,098,790.56	\$ 1,259,560.74	\$ 3,934,298.09	\$ 2,503,345.12	\$ 2,753,304.95	\$ 2,452,259.28	\$ 25,587,997.28





# CCOC

FLORIDA CLERKS OF COURT  
OPERATIONS CORPORATION

**Stacy Butterfield, CPA**  
POLK COUNTY  
EXECUTIVE COUNCIL CHAIR

**Tara S. Green**  
CLAY COUNTY  
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13TH JUDICIAL CIRCUIT JUDGE  
SUPREME COURT APPOINTEE

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HOLMES COUNTY  
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## AGENDA ITEM 7(c)

**DATE:** February 19, 2019  
**SUBJECT:** Expenditure Workgroup Update  
**COMMITTEE ACTION:** Informational Only

### OVERVIEW:

At the August 21, 2018 Budget Committee meeting, the Budget Committee appointed Clerk Vick to select a workgroup of clerk staff to work along with CCOC staff to explore collecting expenditure data. The workgroup was tasked with bringing back a recommendation to the Budget Committee.

The workgroup met via conference call on September 24, 2018. Clerk staff and CCOC staff submitted recommendations for discussion prior to the call. There were differences in approaches to the level of detail to gather for expenditures. Currently, expenditures are captured as a monthly lump sum amount with no detail.

Following the workgroup call, CCOC staff worked with Citrus County staff to determine the next steps. The CCOC was to explore certain options to ascertain the data from existing reports by applying concepts for allocation and distribution against UAS totals. It was agreed that the timeline for this data gathering exercise is projected for the 2020 fiscal year.

CCOC followed up with Citrus staff and submitted a revised draft. This form would be one that could be implemented into the current EC form. After additional discussion and input from clerks and their staff another idea was presented.

This new version would collect expenditure information on the Additional Information tab of the Original Budget Submission (Attachment 1).

**COMMITTEE ACTION:** Informational Only

**LEAD STAFF:** Jason L. Welty, Budget and Communications Director

### ATTACHMENTS:

1. Draft – Changes to CFY 2019-20 Original Budget - Additional Info tab

Section 1a: Differences Between CFY 2018-19 Operational Budget and CFY 2019-20 Original Budget Request

Calculated difference between CFY 2018-19 Operational Budget and CFY 2019-20 Original Budget Request.

CFY 2019-20 AGGREGATE BUDGET REQUEST: \$ -

CFY 2018-19 AGGREGATE BUDGET REQUEST: \$ -

DIFFERENCE: \$ -

CFY 2019-20 FTE REQUEST: 1.00

CFY 2018-19 OPERATIONAL FTE: 0.00

DIFFERENCE: 1.00

Section 1b: Differences Between CFY 2018-19 Approved Budget and CFY 2019-20 Original Budget Request

(Skip Section 1b ONLY if the "Difference" in Section 1a is equal to 0.)

Provide dollar and FTE differences (increases or decreases) between the CFY 2019-20 Original Budget Request and the CFY 2018-19 Operational Budget authority. Explain Expenditure difference for Personnel, Operating, and Capital costs. Enter all dollar amounts as whole numbers. Verify totals for FTE and Expenditures match the differences provided in Section 1a. Provide explanation for each in Section 6 below.

FTE	Non-Service Specific	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and Reports	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	Totals
Personnel											0.00
Expenditures											
Personnel											\$ -
Operating											\$ -
Capital											\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Section 2: Pay and Benefits Increases

Identify and report all pay and benefit increases included within the CFY 2019-20 Original Budget Request as required in section 28.35(2)(f), Florida Statutes. Provide explanation for all pay and benefits increases regardless of whether the budget request is less than, equal to, or greater than the CFY 2018-19 budget authority.

CFY 2019-20 AGGREGATE BUDGET REQUEST: \$ -

TOTAL PAY AND BENEFIT INCREASES: \$ -

BALANCE OF 2019-20 BUDGET REQUEST: \$ -

Pay and Benefit Increases

Cost of living increases

Merit increases

Bonuses

Other pay increases

Other benefit increases

Explanation

Section 3: Personnel, Operating, and Capital

Identify and report actual, estimated, and projected expenditures related to total Personnel, Operating, and Capital. These expenditures must represent the gross court-related and net (COCOC funded) expenditures. Net amounts should tie to total expenditures reported during settle-up.

Personnel

Actual FY 2017-18

Estimated FY 2018-19

Projected FY 2019-20

Gross

Net

Operating

Actual FY 2017-18

Estimated FY 2018-19

Projected FY 2019-20

Gross

Net

Capital

Actual FY 2017-18

Estimated FY 2018-19

Projected FY 2019-20

Gross

Net

Section 4: FRS, Health Insurance, and Leave Payouts Expenditures

Identify and report actual, estimated, and projected FRS, health insurance, and leave payout expenditures. These expenditures must represent the gross court-related and net (COCOC funded) expenditures. These amounts should be a subset of the totals provided in

FRS

Actual FY 2016-17

Estimated FY 2017-18

Projected FY 2018-19

Gross

Net

Health Insurance

Actual FY 2016-17

Estimated FY 2017-18

Projected FY 2018-19

Gross

Net

Leave Payouts

Actual FY 2016-17

Estimated FY 2017-18

Projected FY 2018-19

Gross

Net

**Section 5: Expenditures Related to Retired Previous Employees (OPEB)**

Identify and report estimated expenditures related to retired previous employees for CFY 2019-20. These expenditures are pulled from amounts entered on Exhibit B. Identify the amount that is funded from CCOC and what is funded from non-

Retiree Expenditures		OPEB Amounts		CCOC Funded		Non-CCOC		Detail Information	
OPEB Health Insurance Personnel Costs	\$	-	-	\$	-	-	-		
OPEB Other Insurance Personnel Costs	\$	-	-	\$	-	-	-		
OPEB Other Personnel Costs	\$	-	-	\$	-	-	-		
OPEB Health Insurance Operational Costs	\$	-	-	\$	-	-	-		
OPEB Other Insurance Operational Costs	\$	-	-	\$	-	-	-		
OPEB Other Operational Costs	\$	-	-	\$	-	-	-		
Total:	\$	-	-	\$	-	-	-		

**Section 6: Additional Information (Optional)**

Provide any additional information related to your CFY 2019-20 Budget Request.

**Additional Information**

Please provide any additional factors you feel better explain the figures provided within this budget request or that the committee should consider.