



BUDGET COMMITTEE MEETING

August 21, 2018

Ken Burke, CPA
PINELLAS COUNTY
EXECUTIVE COUNCIL CHAIR

Stacy Butterfield, CPA
POLK COUNTY
VICE-CHAIR

Tara S. Green
CLAY COUNTY
SECRETARY/TREASURER



SHARON R. BOCK, ESQ.
PALM BEACH COUNTY

JOHN CRAWFORD
NASSAU COUNTY

PAT FRANK
HILLSBOROUGH COUNTY

TODD NEWTON
GILCHRIST COUNTY

JEFFREY R. SMITH, CPA
INDIAN RIVER COUNTY

RON FICARROTTA
13TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

KYLE HUDSON
HOLMES COUNTY
SENATE APPOINTEE

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

JOHN DEW
EXECUTIVE DIRECTOR

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GENERAL COUNSEL

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

BUDGET COMMITTEE MEETING

August 21, 2018

Workshop: 9:00 AM – 11:00 AM (no call-in available)

Meeting: 11:00 AM – 12:00 PM

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

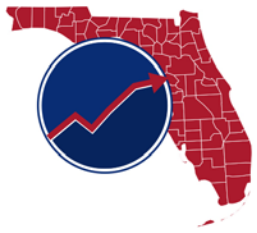
Location: Hard Rock Hotel

918 North Atlantic Avenue, Daytona Beach, FL 32118
Avalon Ballroom II

- 1) Call to Order and Introduction Ken Burke
- 2) Approve Agenda..... Ken Burke
- 3) Minutes of April 27th Meeting Marleni Bruner
- 4) CFY 2018-19 Budget Options..... Ken Buke
- 5) Next Budget Committee Meeting Ken Burke
- (Tentative) Conference Call, August 29, 9 AM – Noon, EDT
- 6) Similarly Situated Clerks Jason Welty
- 7) Future Expenditure Data Collection Jason Welty
- 8) Other Business Ken Burke

Committee Members: Ken Burke, CPA, Chair; Stacy Butterfield, CPA; Tom Bexley; Sharon Bock, Esq.; Pam Childers, CPA; Kellie Connell, CPA; John Crawford; Greg Godwin; Tara S. Green, Carla Hand, CPA, CGFO; Kyle Hudson; Tiffany Moore-Russell, Esq.; JD Peacock; Jeffrey Smith, CPA; 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.



CCOC

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Minutes of April 27th 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 via conference call on April 27, 2018. 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 via conference call was called to order at approximately 9:30 AM. CCOC staff member Jason Harrell called the roll to make sure that there was a quorum. Members in attendance included: Chair Butterfield; Vice-Chair Smith; Clerk Bexley; Clerk Childers; Clerk Connell; Clerk Hudson; Clerk Peacock; and Clerk Timmann. Clerk Bock joined the call later.

2. Agenda Item 2 – Approval of the agenda

A motion was made by Clerk Connell to approve the agenda and seconded by Clerk Timmann. No discussion. Motion was passed unanimously.

3. Agenda Item 3 – Minutes from the December 12th meeting

CCOC Staff member Marleni Bruner provided the minutes from the December 12th meeting. Minutes were included in the packet and posted on the website as well. **A motion to approve the minutes from the previous meeting was made by Clerk Smith and seconded by Clerk Childers. No Comments, edits, or changes were made. Motion was approved unanimously.**

4. Agenda Item 3 – Follow up on Action Items from December 12, 2017 meeting

- Settle-up – Preliminary numbers went out in December 2017. Needed to be completed by January. Process has been completed with Clerks. On pages 7 &

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8 of the meeting packet is the spreadsheet that shows the calculation of the final settle-up numbers by county. The highlighted counties are the ones who had changes after the January 25th deadline.

- Operational budget – Clerks submit an Original Budget, but once a budget amount is established the CCOC now needs to know how those funds will be used. Our only method of obtaining that information is by having an Operational Budget completed. Due January 12th, technical reviews finally completed by April, all operational budgets received; however, CCOC staff completed 2 on behalf of clerks. Staff is running analysis. Clerk Childers wanted to know what the Operational Budget was being used for, she wanted to make sure it was helpful to answer questions for Legislative staff. Clerk Green also indicated that the PIE Committee was using the Operational Budget data for unit cost discrepancies from the Need-Based budget unit cost.
- Reporting Indigent filings – On page 9 of the packet is a draft of the form. The PIE Committee is finalizing the business rules. Each county should report the number of applications filed for indigency in each month and the number of applications approved in the same month. Only for a few court divisions going back to October 2017 to the end of the current fiscal year.

5. Agenda Item 5 – CFY 2018-19 Budget Startup

Mostly administrative, but some decisions needed. On page 10 are timelines, the forms, and the trainings. Budget is due on June 1st. Timeline begins on page 13. CCOC will utilize a staff workgroup to test forms. Forms release in May with three regional trainings, then staff will work on technical reviews in June. Clerk Butterfield proposed an in-person meeting in July to set up the process for making allocations in August. REC meeting will be held in mid to late July to provide final numbers. Clerk Butterfield request the week of August 20th be held for potential Budget Deliberations in Orlando area.

Clerk Bexley wanted to know if the committee would discuss the guidelines for Clerks, such as whether or not to include raises, health insurance, etc. Clerk Butterfield said that yes, guidelines for developing a new budget would be discussed today, but criteria used to allocate the funds to each clerk would not be addressed until the July meeting.

Guidelines for Clerks – Clerk Butterfield referred the committee to pages 10 and 11 of the packet. She proposes that Clerks be requested to submit the total costs to run their office and complete their statutorily required duties when submitting their Original Budget Requests for CFY 2018-19. The PIE Committee developed a matrix, the Clerk Court Services Framework, that can be used to determine the workload for clerk's offices. If the cost includes increases to staff, then include that.

Clerk Childers wanted to know if the Framework was sent to all clerks and Clerk Green responded that it is on the website under the PIE Committee page. Clerk Green's staff is available to walk other clerks through how to use the Framework.

A motion was made by Clerk Smith and seconded by Clerk Peacock to have Clerks submit an original budget request that reflects cost for statutorily required court related duties such as FRS, health insurance, and salary increases as necessary. Clerk Frank supports the notion to put all needs on the table and seek the legislature to fund those needs. Clerk Smith agrees that we demonstrate the costs to run each office, despite not always having the funding. Clerk Childers encouraged everyone to look at their Title IV-D costs and start projecting and planning for IT needs. **The motion carried unanimously.**

A motion was made to accept the proposed timeline by Clerk Childers and seconded by Clerk Timmann. No comments. The motion was passed unanimously.

Budget forms – Proposed budget forms on pages 16-31; minor changes, nothing substantive, CCOC staff would like Committee approval for workgroup on page 15 to finalize Budget forms. **A motion was made by Clerk Timmann to approve the workgroup to finalize the budget forms and seconded by Clerk Childers. No comments. The motion was passed unanimously.**

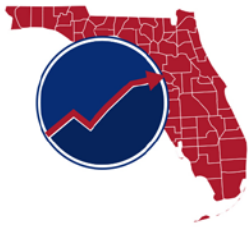
6. Agenda Item 6 – Training

Training changed slightly from what was in the meeting packet. Training has been scheduled for May 9th in Marianna, May 17th in Orlando, and May 18th in Jacksonville. **A motion was made to approve the training dates and locations by Clerk Timmann and seconded by Clerk Smith.** Marleni Bruner indicated that registration links for training would be emailed as soon as the meeting ends. **The motion passed unanimously.**

7. Agenda Item 7 - New/Other business

None

Clerk Butterfield will work on a date and locations for July meeting, in-person, possibly an all-day meeting. **Meeting adjourned.**



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AGENDA ITEM 4

DATE: August 21, 2018

SUBJECT: CFY 2018-19 Budget Options

COMMITTEE ACTION: Determine methodology for distributing additional revenue and provide direction

OVERVIEW: For the first time in almost a decade, the Budget Committee will determine the methodology to allocate additional revenue to the Clerks.

On August 9, 2018, the Budget committee met via a workgroup conference call to discuss the options they would consider at the full committee meeting on August 21, 2018. The options discussed were:

1. Option 1: Allocate a proportionate share to each peer group and provide an equal share among peer groups.
2. Option 2: Incremental FTE Allocation
3. Option 3: Full Budget Review
4. Option 4: Across the board allocation

The consensus on the call was that CCOC would provide additional information for a second workshop on August 21, 2018 for options 4 and 2. In addition, the committee asked for option 2 to be split up and looked at under two different scenarios; 2a Allocating FTE without Civil Traffic and 2b Allocating FTE with Civil Traffic.

COMMITTEE ACTION: Discussion and selection of budget criteria and review/deliberation process.

LEAD STAFF: Jason Welty, CCOC Budget and Communications Director

AGENDA ITEM 4

ATTACHMENTS:

1. Calculation of Option 2a – FTE Allocation with Civil Traffic
2. Calculation of Option 2b – FTE Allocation without Civil Traffic
3. Calculation of Option 4 – Across the board
4. Weighted Workload Benchmark Budget

Agenda Item 4 - Attachment 1

County	Peer Group	CFY17-18 CCOC Budget Authority	Average Salaries/Benefits per FTE *	Clerks in Peer Group	Total Cases per Peer Group with Civil Traffic	Peer Groups % of Total Cases	FTE per Clerk	Increase Per Clerk	Total Increase	CFY18-19 CCOC Budget Authority	% Increase	CFY18-19 Juror Amount	CFY18-19 Aggregate Budget Authority
Calhoun	1	\$391,728.00	\$49,479.41	6	73,363	0.33%	0.14	\$6,927.12	\$41,562.70	\$398,655.12	1.77%	\$8,774.00	\$407,429.12
Franklin	1	\$570,436.00						\$6,927.12		\$577,363.12	1.21%	\$12,889.00	\$590,252.12
Glades	1	\$464,281.00						\$6,927.12		\$471,208.12	1.49%	\$17,914.00	\$489,122.12
Jefferson	1	\$384,676.00						\$6,927.12		\$391,603.12	1.80%	\$13,152.00	\$404,755.12
Lafayette	1	\$260,685.00						\$6,927.12		\$267,612.12	2.66%	\$8,890.00	\$276,502.12
Liberty	1	\$265,218.00						\$6,927.12		\$272,145.12	2.61%	\$10,310.00	\$282,455.12
Dixie	2	\$425,421.00	\$47,988.86	7	128,400	0.58%	0.22	\$10,557.55	\$73,902.85	\$435,978.55	2.48%	\$26,951.00	\$462,929.55
Gilchrist	2	\$471,197.00						\$10,557.55		\$481,754.55	2.24%	\$10,873.00	\$492,627.55
Gulf	2	\$431,682.00						\$10,557.55		\$442,239.55	2.45%	\$20,198.00	\$462,437.55
Hamilton	2	\$416,882.00						\$10,557.55		\$427,439.55	2.53%	\$11,585.00	\$439,024.55
Holmes	2	\$546,603.00						\$10,557.55		\$557,160.55	1.93%	\$12,775.00	\$569,935.55
Madison	2	\$491,524.00						\$10,557.55		\$502,081.55	2.15%	\$10,931.00	\$513,012.55
Union	2	\$397,598.00						\$10,557.55		\$408,155.55	2.66%	\$7,724.00	\$415,879.55
Baker	3	\$586,898.00	\$50,826.30	7	196,611	0.89%	0.33	\$16,772.68	\$117,408.75	\$603,670.68	2.86%	\$17,571.00	\$621,241.68
Bradford	3	\$619,855.00						\$16,772.68		\$636,627.68	2.71%	\$20,773.00	\$657,400.68
DeSoto	3	\$700,317.00						\$16,772.68		\$717,089.68	2.40%	\$36,089.00	\$753,178.68
Hardee	3	\$742,213.00						\$16,772.68		\$758,985.68	2.26%	\$40,870.00	\$799,855.68
Taylor	3	\$478,629.00						\$16,772.68		\$495,401.68	3.50%	\$11,955.00	\$507,356.68
Wakulla	3	\$587,638.00						\$16,772.68		\$604,410.68	2.85%	\$33,413.00	\$637,823.68
Washington	3	\$525,813.00						\$16,772.68		\$542,585.68	3.19%	\$41,655.00	\$584,240.68
Gadsden	4	\$1,020,599.00	\$47,301.92	6	268,807	1.21%	0.53	\$25,070.02	\$150,420.11	\$1,045,669.02	2.46%	\$65,647.00	\$1,111,316.02
Hendry	4	\$950,835.00						\$25,070.02		\$975,905.02	2.64%	\$45,641.00	\$1,021,546.02
Jackson	4	\$958,612.00						\$25,070.02		\$983,682.02	2.62%	\$13,152.00	\$996,834.02
Levy	4	\$838,717.00						\$25,070.02		\$863,787.02	2.99%	\$65,866.00	\$929,653.02
Okeechobee	4	\$1,144,020.00						\$25,070.02		\$1,169,090.02	2.19%	\$65,215.00	\$1,234,305.02
Suwannee	4	\$957,636.00						\$25,070.02		\$982,706.02	2.62%	\$32,869.00	\$1,015,575.02
Columbia	5	\$1,356,276.00	\$54,522.22	5	347,098	1.57%	0.82	\$44,708.22	\$223,541.11	\$1,400,984.22	3.30%	\$51,948.00	\$1,452,932.22
Highlands	5	\$1,624,576.00						\$44,708.22		\$1,669,284.22	2.75%	\$101,212.00	\$1,770,496.22
Nassau	5	\$1,378,034.00						\$44,708.22		\$1,422,742.22	3.24%	\$63,328.00	\$1,486,070.22
Putnam	5	\$1,673,718.00						\$44,708.22		\$1,718,426.22	2.67%	\$125,070.00	\$1,843,496.22
Walton	5	\$1,456,832.00						\$44,708.22		\$1,501,540.22	3.07%	\$58,486.00	\$1,560,026.22
Citrus	6	\$2,111,017.00	\$55,141.01	6	653,778	2.95%	1.28	\$70,580.49	\$423,482.95	\$2,181,597.49	3.34%	\$84,195.00	\$2,265,792.49
Flagler	6	\$1,536,516.00						\$70,580.49		\$1,607,096.49	4.59%	\$56,967.00	\$1,664,063.49
Indian River	6	\$2,735,025.00						\$70,580.49		\$2,805,605.49	2.58%	\$130,646.00	\$2,936,251.49
Martin	6	\$3,078,626.00						\$70,580.49		\$3,149,206.49	2.29%	\$143,502.00	\$3,292,708.49
Monroe	6	\$3,161,505.00						\$70,580.49		\$3,232,085.49	2.23%	\$143,817.00	\$3,375,902.49
Sumter	6	\$1,586,781.00						\$70,580.49		\$1,657,361.49	4.45%	\$59,867.00	\$1,717,228.49
Bay	7	\$3,266,194.00	\$56,456.29	7	1,268,851	5.73%	2.14	\$120,816.46	\$845,715.24	\$3,387,010.46	3.70%	\$101,641.00	\$3,488,651.46
Charlotte	7	\$3,163,839.00						\$120,816.46		\$3,284,655.46	3.82%	\$161,461.00	\$3,446,116.46
Clay	7	\$3,054,471.00						\$120,816.46		\$3,175,287.46	3.96%	\$64,272.00	\$3,239,559.46
Hernando	7	\$3,091,748.00						\$120,816.46		\$3,212,564.46	3.91%	\$129,545.00	\$3,342,109.46
Okaloosa	7	\$3,276,901.00						\$120,816.46		\$3,397,717.46	3.69%	\$100,598.00	\$3,498,315.46
Saint Johns	7	\$3,279,461.00						\$120,816.46		\$3,400,277.46	3.68%	\$71,514.00	\$3,471,791.46
Santa Rosa	7	\$2,725,998.00						\$120,816.46		\$2,846,814.46	4.43%	\$175,224.00	\$3,022,038.46

Agenda Item 4 - Attachment 1

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Alachua	8	\$5,427,160.00	\$52,163.60	4	1,060,514	4.79%	3.13	\$163,272.08	\$653,088.31	\$5,590,432.08	3.01%	\$107,379.00	\$5,697,811.08
Lake	8	\$5,208,127.00						\$163,272.08		\$5,371,399.08	3.13%	\$207,877.00	\$5,579,276.08
Leon	8	\$5,270,736.00						\$163,272.08		\$5,434,008.08	3.10%	\$248,509.00	\$5,682,517.08
Marion	8	\$5,811,561.00						\$163,272.08		\$5,974,833.08	2.81%	\$237,265.00	\$6,212,098.08
Collier	9	\$5,959,785.00	\$56,703.74	7	2,494,411	11.27%	4.2	\$238,155.71	\$1,667,089.97	\$6,197,940.71	4.00%	\$239,456.00	\$6,437,396.71
Escambia	9	\$6,014,557.00						\$238,155.71		\$6,252,712.71	3.96%	\$278,645.00	\$6,531,357.71
Manatee	9	\$5,527,233.00						\$238,155.71		\$5,765,388.71	4.31%	\$146,123.00	\$5,911,511.71
Osceola	9	\$6,295,048.00						\$238,155.71		\$6,533,203.71	3.78%	\$258,192.00	\$6,791,395.71
Saint Lucie	9	\$6,208,721.00						\$238,155.71		\$6,446,876.71	3.84%	\$277,463.00	\$6,724,339.71
Sarasota	9	\$7,283,758.00						\$238,155.71		\$7,521,913.71	3.27%	\$324,216.00	\$7,846,129.71
Seminole	9	\$8,018,619.00						\$238,155.71		\$8,256,774.71	2.97%	\$203,929.00	\$8,460,703.71
Brevard	10	\$10,706,596.00	\$50,201.82	5	2,957,849	13.36%	6.97	\$349,906.68	\$1,749,533.42	\$11,056,502.68	3.27%	\$439,788.00	\$11,496,290.68
Lee	10	\$10,509,814.00						\$349,906.68		\$10,859,720.68	3.33%	\$242,076.00	\$11,101,796.68
Pasco	10	\$10,050,789.00						\$349,906.68		\$10,400,695.68	3.48%	\$216,661.00	\$10,617,356.68
Polk	10	\$11,147,555.00						\$349,906.68		\$11,497,461.68	3.14%	\$360,394.00	\$11,857,855.68
Volusia	10	\$10,157,612.00						\$349,906.68		\$10,507,518.68	3.44%	\$261,634.00	\$10,769,152.68
Duval	11	\$16,941,238.00	\$60,931.78	4	5,293,973	23.91%	15.6	\$950,535.71	\$3,802,142.84	\$17,891,773.71	5.61%	\$477,242.00	\$18,369,015.71
Hillsborough	11	\$27,022,786.00						\$950,535.71		\$27,973,321.71	3.52%	\$600,891.00	\$28,574,212.71
Orange	11	\$26,013,264.00						\$950,535.71		\$26,963,799.71	3.65%	\$695,272.00	\$27,659,071.71
Pinellas	11	\$20,615,306.00						\$950,535.71		\$21,565,841.71	4.61%	\$705,759.00	\$22,271,600.71
Broward	12	\$35,355,099.00	\$62,081.74	3	7,394,093	33.40%	29.06	\$1,804,095.36	\$5,412,286.09	\$37,159,194.36	5.10%	\$774,475.00	\$37,933,669.36
Miami-Dade	12	\$65,205,550.00						\$1,804,095.36		\$67,009,645.36	2.77%	\$1,091,506.00	\$68,101,151.36
Palm Beach	12	\$27,761,855.00						\$1,804,095.36		\$29,565,950.36	6.50%	\$818,268.00	\$30,384,218.36
Totals		\$397,700,000.00		67	22,137,748	100.00%		\$15,160,174.35	\$15,160,174.35	\$412,860,174.35		\$11,699,995.00	\$424,560,169.35

Total FTE's to be split

* - Excludes salary and benefits for the elected Clerk



Agenda Item 4 - Attachment 2

County	Peer Group	CFY17-18 CCOC Budget Authority	Average Salaries/Benefits per FTE *	Clerks in Peer Group	Total Cases per Peer Group w/o Civil Traffic	Peer Groups % of Total Cases	FTE per Clerk	Increase Per Clerk	Total Increase for Peer Group	CFY18-19 CCOC Budget Authority	% Increase	CFY18-19 Juror Amount	CFY18-19 Aggregate Budget Authority
Calhoun	1	\$391,728.00	\$49,479.41	6	43,294	0.30%	0.13	\$6,432.32	\$38,593.94	\$398,160.32	1.64%	\$8,774.00	\$406,934.32
Franklin	1	\$570,436.00						\$6,432.32		\$576,868.32	1.13%	\$12,889.00	\$589,757.32
Glades	1	\$464,281.00						\$6,432.32		\$470,713.32	1.39%	\$17,914.00	\$488,627.32
Jefferson	1	\$384,676.00						\$6,432.32		\$391,108.32	1.67%	\$13,152.00	\$404,260.32
Lafayette	1	\$260,685.00						\$6,432.32		\$267,117.32	2.47%	\$8,890.00	\$276,007.32
Liberty	1	\$265,218.00						\$6,432.32		\$271,650.32	2.43%	\$10,310.00	\$281,960.32
Dixie	2	\$425,421.00	\$47,988.86	7	74,817	0.53%	0.2	\$9,597.77	\$67,184.41	\$435,018.77	2.26%	\$26,951.00	\$461,969.77
Gilchrist	2	\$471,197.00						\$9,597.77		\$480,794.77	2.04%	\$10,873.00	\$491,667.77
Gulf	2	\$431,682.00						\$9,597.77		\$441,279.77	2.22%	\$20,198.00	\$461,477.77
Hamilton	2	\$416,882.00						\$9,597.77		\$426,479.77	2.30%	\$11,585.00	\$438,064.77
Holmes	2	\$546,603.00						\$9,597.77		\$556,200.77	1.76%	\$12,775.00	\$568,975.77
Madison	2	\$491,524.00						\$9,597.77		\$501,121.77	1.95%	\$10,931.00	\$512,052.77
Union	2	\$397,598.00						\$9,597.77		\$407,195.77	2.41%	\$7,724.00	\$414,919.77
Baker	3	\$586,898.00	\$50,826.30	7	120,387	0.85%	0.32	\$16,264.42	\$113,850.91	\$603,162.42	2.77%	\$17,571.00	\$620,733.42
Bradford	3	\$619,855.00						\$16,264.42		\$636,119.42	2.62%	\$20,773.00	\$656,892.42
DeSoto	3	\$700,317.00						\$16,264.42		\$716,581.42	2.32%	\$36,089.00	\$752,670.42
Hardee	3	\$742,213.00						\$16,264.42		\$758,477.42	2.19%	\$40,870.00	\$799,347.42
Taylor	3	\$478,629.00						\$16,264.42		\$494,893.42	3.40%	\$11,955.00	\$506,848.42
Wakulla	3	\$587,638.00						\$16,264.42		\$603,902.42	2.77%	\$33,413.00	\$637,315.42
Washington	3	\$525,813.00						\$16,264.42		\$542,077.42	3.09%	\$41,655.00	\$583,732.42
Gadsden	4	\$1,020,599.00	\$47,301.92	6	174,508	1.23%	0.54	\$25,543.04	\$153,258.22	\$1,046,142.04	2.50%	\$65,647.00	\$1,111,789.04
Hendry	4	\$950,835.00						\$25,543.04		\$976,378.04	2.69%	\$45,641.00	\$1,022,019.04
Jackson	4	\$958,612.00						\$25,543.04		\$984,155.04	2.66%	\$13,152.00	\$997,307.04
Levy	4	\$838,717.00						\$25,543.04		\$864,260.04	3.05%	\$65,866.00	\$930,126.04
Okeechobee	4	\$1,144,020.00						\$25,543.04		\$1,169,563.04	2.23%	\$65,215.00	\$1,234,778.04
Suwannee	4	\$957,636.00						\$25,543.04		\$983,179.04	2.67%	\$32,869.00	\$1,016,048.04
Columbia	5	\$1,356,276.00	\$54,522.22	5	261,727	1.84%	0.96	\$52,341.33	\$261,706.67	\$1,408,617.33	3.86%	\$51,948.00	\$1,460,565.33
Highlands	5	\$1,624,576.00						\$52,341.33		\$1,676,917.33	3.22%	\$101,212.00	\$1,778,129.33
Nassau	5	\$1,378,034.00						\$52,341.33		\$1,430,375.33	3.80%	\$63,328.00	\$1,493,703.33
Putnam	5	\$1,673,718.00						\$52,341.33		\$1,726,059.33	3.13%	\$125,070.00	\$1,851,129.33
Walton	5	\$1,456,832.00						\$52,341.33		\$1,509,173.33	3.59%	\$58,486.00	\$1,567,659.33
Citrus	6	\$2,111,017.00	\$55,141.01	6	427,479	3.01%	1.31	\$72,234.72	\$433,408.34	\$2,183,251.72	3.42%	\$84,195.00	\$2,267,446.72
Flagler	6	\$1,536,516.00						\$72,234.72		\$1,608,750.72	4.70%	\$56,967.00	\$1,665,717.72
Indian River	6	\$2,735,025.00						\$72,234.72		\$2,807,259.72	2.64%	\$130,646.00	\$2,937,905.72
Martin	6	\$3,078,626.00						\$72,234.72		\$3,150,860.72	2.35%	\$143,502.00	\$3,294,362.72
Monroe	6	\$3,161,505.00						\$72,234.72		\$3,233,739.72	2.28%	\$143,817.00	\$3,377,556.72
Sumter	6	\$1,586,781.00						\$72,234.72		\$1,659,015.72	4.55%	\$59,867.00	\$1,718,882.72
Bay	7	\$3,266,194.00	\$56,456.29	7	902,581	6.35%	2.38	\$134,365.97	\$940,561.81	\$3,400,559.97	4.11%	\$101,641.00	\$3,502,200.97
Charlotte	7	\$3,163,839.00						\$134,365.97		\$3,298,204.97	4.25%	\$161,461.00	\$3,459,665.97
Clay	7	\$3,054,471.00						\$134,365.97		\$3,188,836.97	4.40%	\$64,272.00	\$3,253,108.97
Hernando	7	\$3,091,748.00						\$134,365.97		\$3,226,113.97	4.35%	\$129,545.00	\$3,355,658.97
Okaloosa	7	\$3,276,901.00						\$134,365.97		\$3,411,266.97	4.10%	\$100,598.00	\$3,511,864.97
Saint Johns	7	\$3,279,461.00						\$134,365.97		\$3,413,826.97	4.10%	\$71,514.00	\$3,485,340.97
Santa Rosa	7	\$2,725,998.00						\$134,365.97		\$2,860,363.97	4.93%	\$175,224.00	\$3,035,587.97
Alachua	8	\$5,427,160.00	\$52,163.60	4	736,163	5.18%	3.39	\$176,834.61	\$707,338.45	\$5,603,994.61	3.26%	\$107,379.00	\$5,711,373.61

Agenda Item 4 - Attachment 2

County	Peer Group	CFY17-18 CCOC Budget Authority	Average Salaries/Benefits per FTE *	Clerks in Peer Group	Total Cases per Peer Group w/o Civil Traffic	Peer Groups % of Total Cases	FTE per Clerk	Increase Per Clerk	Total Increase for Peer Group	CFY18-19 CCOC Budget Authority	% Increase	CFY18-19 Juror Amount	CFY18-19 Aggregate Budget Authority
Lake	8	\$5,208,127.00						\$176,834.61		\$5,384,961.61	3.40%	\$207,877.00	\$5,592,838.61
Leon	8	\$5,270,736.00						\$176,834.61		\$5,447,570.61	3.36%	\$248,509.00	\$5,696,079.61
Marion	8	\$5,811,561.00						\$176,834.61		\$5,988,395.61	3.04%	\$237,265.00	\$6,225,660.61
Collier	9	\$5,959,785.00	\$56,703.74	7	1,627,438	11.45%	4.28	\$242,692.01	\$1,698,844.06	\$6,202,477.01	4.07%	\$239,456.00	\$6,441,933.01
Escambia	9	\$6,014,557.00						\$242,692.01		\$6,257,249.01	4.04%	\$278,645.00	\$6,535,894.01
Manatee	9	\$5,527,233.00						\$242,692.01		\$5,769,925.01	4.39%	\$146,123.00	\$5,916,048.01
Osceola	9	\$6,295,048.00						\$242,692.01		\$6,537,740.01	3.86%	\$258,192.00	\$6,795,932.01
Saint Lucie	9	\$6,208,721.00						\$242,692.01		\$6,451,413.01	3.91%	\$277,463.00	\$6,728,876.01
Sarasota	9	\$7,283,758.00						\$242,692.01		\$7,526,450.01	3.33%	\$324,216.00	\$7,850,666.01
Seminole	9	\$8,018,619.00						\$242,692.01		\$8,261,311.01	3.03%	\$203,929.00	\$8,465,240.01
Brevard	10	\$10,706,596.00	\$50,201.82	5	2,031,218	14.29%	7.49	\$376,011.63	\$1,880,058.15	\$11,082,607.63	3.51%	\$439,788.00	\$11,522,395.63
Lee	10	\$10,509,814.00						\$376,011.63		\$10,885,825.63	3.58%	\$242,076.00	\$11,127,901.63
Pasco	10	\$10,050,789.00						\$376,011.63		\$10,426,800.63	3.74%	\$216,661.00	\$10,643,461.63
Polk	10	\$11,147,555.00						\$376,011.63		\$11,523,566.63	3.37%	\$360,394.00	\$11,883,960.63
Volusia	10	\$10,157,612.00						\$376,011.63		\$10,533,623.63	3.70%	\$261,634.00	\$10,795,257.63
Duval	11	\$16,941,238.00	\$60,931.78	4	3,564,254	25.07%	16.42	\$1,000,499.77	\$4,001,999.07	\$17,941,737.77	5.91%	\$477,242.00	\$18,418,979.77
Hillsborough	11	\$27,022,786.00						\$1,000,499.77		\$28,023,285.77	3.70%	\$600,891.00	\$28,624,176.77
Orange	11	\$26,013,264.00						\$1,000,499.77		\$27,013,763.77	3.85%	\$695,272.00	\$27,709,035.77
Pinellas	11	\$20,615,306.00						\$1,000,499.77		\$21,615,805.77	4.85%	\$705,759.00	\$22,321,564.77
Broward	12	\$35,355,099.00	\$62,081.74	3	4,253,750	29.92%	26.13	\$1,622,195.87	\$4,866,587.60	\$36,977,294.87	4.59%	\$774,475.00	\$37,751,769.87
Miami-Dade	12	\$65,205,550.00						\$1,622,195.87		\$66,827,745.87	2.49%	\$1,091,506.00	\$67,919,251.87
Palm Beach	12	\$27,761,855.00						\$1,622,195.87		\$29,384,050.87	5.84%	\$818,268.00	\$30,202,318.87
Totals		\$397,700,000.00		67	14,217,616	100.00%		\$15,163,391.63	\$15,163,391.63	\$412,863,391.63		\$11,699,995.00	\$424,563,386.63

Total FTE's to be split

* - Excludes salary and benefits for the elected Clerk



Agenda Item 4 - Attachment 3

County	Peer Group	CFY17-18 Budget Authority (Minus Jury)	CFY17-18 Juror Amount	Total Budget	<u>3.82%</u>	18-19 CCOC Budget	CFY18-19 Juror Amount	18-19 Total Budget
Calhoun	1	\$391,728.00	\$8,774.00	\$400,502.00	\$14,964.01	\$406,692.01	\$8,774.00	\$415,466.01
Franklin	1	\$570,436.00	\$12,889.00	\$583,325.00	\$21,790.66	\$592,226.66	\$12,889.00	\$605,115.66
Glades	1	\$464,281.00	\$17,914.00	\$482,195.00	\$17,735.53	\$482,016.53	\$17,914.00	\$499,930.53
Jefferson	1	\$384,676.00	\$13,152.00	\$397,828.00	\$14,694.62	\$399,370.62	\$13,152.00	\$412,522.62
Lafayette	1	\$260,685.00	\$8,890.00	\$269,575.00	\$9,958.17	\$270,643.17	\$8,890.00	\$279,533.17
Liberty	1	\$265,218.00	\$10,310.00	\$275,528.00	\$10,131.33	\$275,349.33	\$10,310.00	\$285,659.33
Dixie	2	\$425,421.00	\$26,951.00	\$452,372.00	\$16,251.08	\$441,672.08	\$26,951.00	\$468,623.08
Gilchrist	2	\$471,197.00	\$10,873.00	\$482,070.00	\$17,999.73	\$489,196.73	\$10,873.00	\$500,069.73
Gulf	2	\$431,682.00	\$20,198.00	\$451,880.00	\$16,490.25	\$448,172.25	\$20,198.00	\$468,370.25
Hamilton	2	\$416,882.00	\$11,585.00	\$428,467.00	\$15,924.89	\$432,806.89	\$11,585.00	\$444,391.89
Holmes	2	\$546,603.00	\$12,775.00	\$559,378.00	\$20,880.23	\$567,483.23	\$12,775.00	\$580,258.23
Madison	2	\$491,524.00	\$10,931.00	\$502,455.00	\$18,776.22	\$510,300.22	\$10,931.00	\$521,231.22
Union	2	\$397,598.00	\$7,724.00	\$405,322.00	\$15,188.24	\$412,786.24	\$7,724.00	\$420,510.24
Baker	3	\$586,898.00	\$17,571.00	\$604,469.00	\$22,419.50	\$609,317.50	\$17,571.00	\$626,888.50
Bradford	3	\$619,855.00	\$20,773.00	\$640,628.00	\$23,678.46	\$643,533.46	\$20,773.00	\$664,306.46
DeSoto	3	\$700,317.00	\$36,089.00	\$736,406.00	\$26,752.11	\$727,069.11	\$36,089.00	\$763,158.11
Hardee	3	\$742,213.00	\$40,870.00	\$783,083.00	\$28,352.54	\$770,565.54	\$40,870.00	\$811,435.54
Taylor	3	\$478,629.00	\$11,955.00	\$490,584.00	\$18,283.63	\$496,912.63	\$11,955.00	\$508,867.63
Wakulla	3	\$587,638.00	\$33,413.00	\$621,051.00	\$22,447.77	\$610,085.77	\$33,413.00	\$643,498.77
Washington	3	\$525,813.00	\$41,655.00	\$567,468.00	\$20,086.06	\$545,899.06	\$41,655.00	\$587,554.06
Gadsden	4	\$1,020,599.00	\$65,647.00	\$1,086,246.00	\$38,986.88	\$1,059,585.88	\$65,647.00	\$1,125,232.88
Hendry	4	\$950,835.00	\$45,641.00	\$996,476.00	\$36,321.90	\$987,156.90	\$45,641.00	\$1,032,797.90
Jackson	4	\$958,612.00	\$13,152.00	\$971,764.00	\$36,618.98	\$995,230.98	\$13,152.00	\$1,008,382.98
Levy	4	\$838,717.00	\$65,866.00	\$904,583.00	\$32,038.99	\$870,755.99	\$65,866.00	\$936,621.99
Okeechobee	4	\$1,144,020.00	\$65,215.00	\$1,209,235.00	\$43,701.56	\$1,187,721.56	\$65,215.00	\$1,252,936.56
Suwannee	4	\$957,636.00	\$32,869.00	\$990,505.00	\$36,581.70	\$994,217.70	\$32,869.00	\$1,027,086.70
Columbia	5	\$1,356,276.00	\$51,948.00	\$1,408,224.00	\$51,809.74	\$1,408,085.74	\$51,948.00	\$1,460,033.74
Highlands	5	\$1,624,576.00	\$101,212.00	\$1,725,788.00	\$62,058.80	\$1,686,634.80	\$101,212.00	\$1,787,846.80
Nassau	5	\$1,378,034.00	\$63,328.00	\$1,441,362.00	\$52,640.90	\$1,430,674.90	\$63,328.00	\$1,494,002.90
Putnam	5	\$1,673,718.00	\$125,070.00	\$1,798,788.00	\$63,936.03	\$1,737,654.03	\$125,070.00	\$1,862,724.03
Walton	5	\$1,456,832.00	\$58,486.00	\$1,515,318.00	\$55,650.98	\$1,512,482.98	\$58,486.00	\$1,570,968.98
Citrus	6	\$2,111,017.00	\$84,195.00	\$2,195,212.00	\$80,640.85	\$2,191,657.85	\$84,195.00	\$2,275,852.85
Flagler	6	\$1,536,516.00	\$56,967.00	\$1,593,483.00	\$58,694.91	\$1,595,210.91	\$56,967.00	\$1,652,177.91
Indian River	6	\$2,735,025.00	\$130,646.00	\$2,865,671.00	\$104,477.96	\$2,839,502.96	\$130,646.00	\$2,970,148.96
Martin	6	\$3,078,626.00	\$143,502.00	\$3,222,128.00	\$117,603.51	\$3,196,229.51	\$143,502.00	\$3,339,731.51
Monroe	6	\$3,161,505.00	\$143,817.00	\$3,305,322.00	\$120,769.49	\$3,282,274.49	\$143,817.00	\$3,426,091.49
Sumter	6	\$1,586,781.00	\$59,867.00	\$1,646,648.00	\$60,615.03	\$1,647,396.03	\$59,867.00	\$1,707,263.03
Bay	7	\$3,266,194.00	\$101,641.00	\$3,367,835.00	\$124,768.61	\$3,390,962.61	\$101,641.00	\$3,492,603.61

Agenda Item 4 - Attachment 3

County	Peer Group	CFY17-18 Budget Authority (Minus Jury)	CFY17-18 Juror Amount	Total Budget	<u>3.82%</u>	18-19 CCOC Budget	CFY18-19 Juror Amount	18-19 Total Budget
Charlotte	7	\$3,163,839.00	\$161,461.00	\$3,325,300.00	\$120,858.65	\$3,284,697.65	\$161,461.00	\$3,446,158.65
Clay	7	\$3,054,471.00	\$64,272.00	\$3,118,743.00	\$116,680.79	\$3,171,151.79	\$64,272.00	\$3,235,423.79
Hernando	7	\$3,091,748.00	\$129,545.00	\$3,221,293.00	\$118,104.77	\$3,209,852.77	\$129,545.00	\$3,339,397.77
Okaloosa	7	\$3,276,901.00	\$100,598.00	\$3,377,499.00	\$125,177.62	\$3,402,078.62	\$100,598.00	\$3,502,676.62
Saint Johns	7	\$3,279,461.00	\$71,514.00	\$3,350,975.00	\$125,275.41	\$3,404,736.41	\$71,514.00	\$3,476,250.41
Santa Rosa	7	\$2,725,998.00	\$175,224.00	\$2,901,222.00	\$104,133.12	\$2,830,131.12	\$175,224.00	\$3,005,355.12
Alachua	8	\$5,427,160.00	\$107,379.00	\$5,534,539.00	\$207,317.51	\$5,634,477.51	\$107,379.00	\$5,741,856.51
Lake	8	\$5,208,127.00	\$207,877.00	\$5,416,004.00	\$198,950.45	\$5,407,077.45	\$207,877.00	\$5,614,954.45
Leon	8	\$5,270,736.00	\$248,509.00	\$5,519,245.00	\$201,342.12	\$5,472,078.12	\$248,509.00	\$5,720,587.12
Marion	8	\$5,811,561.00	\$237,265.00	\$6,048,826.00	\$222,001.63	\$6,033,562.63	\$237,265.00	\$6,270,827.63
Collier	9	\$5,959,785.00	\$239,456.00	\$6,199,241.00	\$227,663.79	\$6,187,448.79	\$239,456.00	\$6,426,904.79
Escambia	9	\$6,014,557.00	\$278,645.00	\$6,293,202.00	\$229,756.08	\$6,244,313.08	\$278,645.00	\$6,522,958.08
Manatee	9	\$5,527,233.00	\$146,123.00	\$5,673,356.00	\$211,140.30	\$5,738,373.30	\$146,123.00	\$5,884,496.30
Osceola	9	\$6,295,048.00	\$258,192.00	\$6,553,240.00	\$240,470.83	\$6,535,518.83	\$258,192.00	\$6,793,710.83
Saint Lucie	9	\$6,208,721.00	\$277,463.00	\$6,486,184.00	\$237,173.14	\$6,445,894.14	\$277,463.00	\$6,723,357.14
Sarasota	9	\$7,283,758.00	\$324,216.00	\$7,607,974.00	\$278,239.56	\$7,561,997.56	\$324,216.00	\$7,886,213.56
Seminole	9	\$8,018,619.00	\$203,929.00	\$8,222,548.00	\$306,311.25	\$8,324,930.25	\$203,929.00	\$8,528,859.25
Brevard	10	\$10,706,596.00	\$439,788.00	\$11,146,384.00	\$408,991.97	\$11,115,587.97	\$439,788.00	\$11,555,375.97
Lee	10	\$10,509,814.00	\$242,076.00	\$10,751,890.00	\$401,474.89	\$10,911,288.89	\$242,076.00	\$11,153,364.89
Pasco	10	\$10,050,789.00	\$216,661.00	\$10,267,450.00	\$383,940.14	\$10,434,729.14	\$216,661.00	\$10,651,390.14
Polk	10	\$11,147,555.00	\$360,394.00	\$11,507,949.00	\$425,836.60	\$11,573,391.60	\$360,394.00	\$11,933,785.60
Volusia	10	\$10,157,612.00	\$261,634.00	\$10,419,246.00	\$388,020.78	\$10,545,632.78	\$261,634.00	\$10,807,266.78
Duval	11	\$16,941,238.00	\$477,242.00	\$17,418,480.00	\$647,155.29	\$17,588,393.29	\$477,242.00	\$18,065,635.29
Hillsborough	11	\$27,022,786.00	\$600,891.00	\$27,623,677.00	\$1,032,270.43	\$28,055,056.43	\$600,891.00	\$28,655,947.43
Orange	11	\$26,013,264.00	\$695,272.00	\$26,708,536.00	\$993,706.68	\$27,006,970.68	\$695,272.00	\$27,702,242.68
Pinellas	11	\$20,615,306.00	\$705,759.00	\$21,321,065.00	\$787,504.69	\$21,402,810.69	\$705,759.00	\$22,108,569.69
Broward	12	\$35,355,099.00	\$774,475.00	\$36,129,574.00	\$1,350,564.78	\$36,705,663.78	\$774,475.00	\$37,480,138.78
Miami-Dade	12	\$65,205,550.00	\$1,091,506.00	\$66,297,056.00	\$2,490,852.01	\$67,696,402.01	\$1,091,506.00	\$68,787,908.01
Palm Beach	12	\$27,761,855.00	\$818,268.00	\$28,580,123.00	\$1,060,502.86	\$28,822,357.86	\$818,268.00	\$29,640,625.86
	Totals	\$397,700,000.00	\$11,699,995.00	\$409,399,995.00	\$15,192,139.99	\$412,892,139.99	\$11,699,995.00	\$424,592,134.99



	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
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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



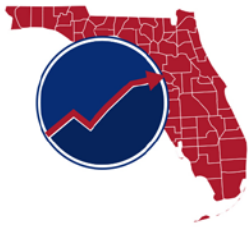
	CFY 2017-18 OPERATING BUDGET BY COURT DIVISION											
Peer Group 12	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Total	Over (Under) WWBB
Broward	6,061,977	5,680,624	2,698,964	782,743	1,108,628	1,348,130	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

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CLAY COUNTY
VICE-CHAIR

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PASCO COUNTY

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AGENDA ITEM 5

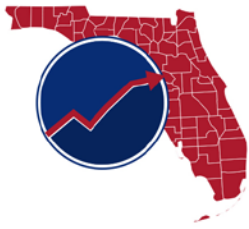
DATE: August 21, 2018
SUBJECT: Next Budget Committee Meeting
COMMITTEE ACTION: Information Only

OVERVIEW: Clerk Burke would like to reserve a time and date for the next Budget Committee Meeting. He is proposing a conference call meeting on August 29, 2018 from 9 AM to Noon, Eastern time, to handle any business that arises from today's meeting. It could also be used as a time for Clerks to contact the committee about the proposed budget allocations.

COMMITTEE ACTION: Informational Only

LEAD STAFF: Marleni Bruner

ATTACHMENTS: None



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AGENDA ITEM 6

DATE: August 21, 2018
SUBJECT: Similarly Situated Clerks
COMMITTEE ACTION: Provide Direction

OVERVIEW: Florida law requires the Florida Clerks of Court Operation Corporation to prepare a cost comparison of similarly situated clerks of court and identify the budget of any clerk that exceeds the average budget of similarly situated clerks by 10 percent.

As part of this process, CCOC undertakes a review of the peer groups every two years. CCOC historically has hired a consultant to review the “peer groups” to assure fairness in comparing “similarly situated clerks” due to changes in population, cases, and other relevant factors.

COMMITTEE ACTION: Discussion of peer groups; provide direction to CCOC

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

ATTACHMENTS:

1. Analysis of Similarly-Situated County Clerks of Court for the Florida Clerks of Court Operations Corporation 2016

**Analysis of Similarly-Situated County Clerks of Court
for the Florida Clerks of Court Operations Corporation
2016**

Benjamin S. Shippen, Ph.D.

March 15, 2017

Economists
INCORPORATED

Executive Summary

The CCOC contracted Economists Incorporated to “undertake research to identify which of the 67 counties are similarly-situated for use during the State’s 2017/2018 Fiscal Years budget cycles.” Our recommendations for adjusting the existing peer groups for consideration and use by the Florida Legislature during the 2017/2018 budget cycle are set forth below.

This year for the first time, we began by soliciting comments from county clerks’ offices across Florida to determine which factors they considered most important when being placed with similarly-situated peers. With this information, we used a statistical model to analyze expenditures as a function of 1) new and continuing cases for the 10 case divisions (Circuit Criminal, County Criminal, Juvenile Delinquency, etc.), 2) county population, 3) Florida Price Index, and 4) Geographic population density. Although the statistical modeling process was similar to the 2012 and 2014 peer group reports, the inclusion of the Florida Price Index and the geographical population density was in direct response to the comments we received.

Along with the statistical model changes, we decided that new guidelines, or “rules” should be added to the peer group process. A frequent comment was that the past studies had too many counties in some of the peer groups for all the counties to be similarly-situated. As a result, we added a population rule to the statistical analysis so that counties in the same group can’t be larger than the two times the smallest county in that group. We also added a z-score rule so that the each county’s expenditure amount would be no more than 2.0 standard deviations in absolute value compared to their peer group average. The addition of these rules ensured a higher level of similarity among counties within the same peer group than there was in the 2012 and 2014 reports.

We recommend that the number of peer groups increase from 6 in 2012 or 7 in 2015 to 12 similarly-situated peer groups this year. Although this is a large change compared to the previous recommendations, we think it is necessary to provide commonality between counties in the same peer group in budgets, caseloads, and populations. The recommended peer groups average 5.6 counties per group, and no group has fewer than 3 or more than 7 counties.

Finally, we recommend that Dade county stay in a peer group 12 with two other counties, based on this year's statistical model and the rules-based approach.

I. Objective

The Florida Clerks of Court Operations Corporation (CCOC) was legislatively established in 2003 under Section 28.35 of the Florida Statutes. The mission of the CCOC is to evaluate the budgetary needs of the Clerks of Court in the 67 counties within the State of Florida and to recommend to the Florida Legislature the allocation of funding for each Clerk's court-related functions and operations. Per section 28.35(2)(f)2 of Florida Statutes, the corporation shall "prepare a cost comparison of similarly-situated clerks of the court, based on county population and numbers of filings, using the standard list of court-related functions..."¹

The CCOC contracted with Economists Incorporated to "undertake research to identify which of the 67 counties are similarly-situated for use during the State's 2017/2018 Fiscal Years budget cycles." This report summarizes our analysis of the 67 County Clerks budgets and provides recommendations for adjusting the existing peer group divisions for consideration and use by the Florida Legislature during the 2017/2018 budget cycle.

II. Qualifications of Economists Incorporated

Economists Incorporated (EI) is a national leader in economic consulting. The firm is headquartered in Washington D.C., with additional offices in Tallahassee, Florida and San Francisco, California. EI's consulting practices include data analyses for litigation, regulatory compliance and risk assessment within various areas, including antitrust, government consulting, labor and employment, and intellectual property.

Dr. Benjamin S. Shippen is the author of this report and was a lead author of the peer group reports submitted to the CCOC in 2012 and 2014.² He is based in the Tallahassee office.

III. Review of the Recommendations of the 2012 and 2014 Peer Group reports

The 2012 and 2014 peer group reports analyzed the population statistics, caseload, and expenditure data for each county with a linear regression model to estimate their predicted costs. Peer groups were identified based on similar predicted costs among the different case types and total population. The peer groups recommended in 2012 based on the 2011/2012 fiscal year data are shown in Table 1.

¹ See http://www.leg.state.fl.us/Statutes/index.cfm?App_mode=Display_Statute&Search_String=&URL=0000-0099/0028/Sections/0028.35.html (accessed on March 05, 2017).

² Other authors in 2012 and 2014 were Charles Mullin, Nels Pearsall, and Julie Frizell.

Table 1 Recommended Peer Groups in 2012 and 2014 Reports					
Group 1	Group 2	Group 3	Group 4	Group 5	Group 6
Liberty	Taylor	Monroe	Alachua	Pasco	Pinellas
Lafayette	Washington	Putnam	Osceola	Volusia	Orange
Franklin	Baker	Highlands	Leon	Brevard	Hillsborough
Glades	Hardee	Indian River	St. Lucie	Polk	Palm Beach
Jefferson	Bradford	Citrus	Lake	Lee	Broward
Calhoun	Wakulla	Martin	Escambia	Duval	Dade*
Hamilton	Desoto	Santa Rosa	Collier		
Union	Hendry	Charlotte	Manatee		
Gulf	Okeechobee	Bay	Marion		
Dixie	Levy	Hernando	Sarasota		
Gilchrist	Suwannee	Okaloosa	Seminole		
Madison	Gadsden	Clay			
Holmes	Jackson	St. Johns			
	Walton				
	Columbia				
	Nassau				
	Flagler				
	Sumter				

*Dade was recommended to be in a peer group 7 by itself in the 2014 report

There were six recommended peer groups in 2012, ranging in size from 6 to 18 counties in each peer group. The recommendation in 2012 had increased the number of proposed groups from five evenly sized groups in the previous study. It also recommended moving some counties between peer groups based on their predicted costs.

The 2014 report used a similar approach to analyze the cost of the county clerks with 2013/2014 fiscal year data. That analysis recommended keeping the same proposed groups of counties as 2012 with one exception: that Dade county be moved to a group of its own (Group 7). The reason for this proposed change was the fact that the Dade county population is more than 45% greater than the population of Broward, the next largest county in Florida. As a result, Dade has substantially more cases and a larger budget than any other county that could be considered a comparator.

In preparation for both 2012 and 2014 reports, discussions were held with the CCOC and members of the Clerk's Finance and Budget Committee to review the modeling process. During the 2014 meetings

there was consensus among the CCOC staff and committee members that prison populations should also be considered in the model as well as a measure of the cost-of-living differences between different counties. As a result of these meetings, the 2014 model included the number of inmates in each county, and the average per-capita income for each county as a measure of the cost-of-living.

IV. Changes to the 2016 Peer Group report

At the conclusion of the 2014 peer group report, some of the clerks suggested that other factors could have been considered in the analysis. As a result, we sought input from clerks regarding factors they thought should be included in the analysis before the 2016 peer group modeling process.

We reviewed comments from clerks across Florida and some common themes were evident. For example, many clerks recommended a better measure of the cost of living differences between the counties. We had included a measure of income in the 2014 report, but we considered how we could more accurately address this point. Another frequent recommendation was to consider the geographical size of counties so that differences in the distances traveled for business could be included. Several clerks recommended that we specifically control for differences in caseload and the different composition of the caseload between clerk offices. Other comments also highlighted a concern by some clerks that counties had been recommended for peer groups in the past that were generally too different from their county's basic characteristics, such as overall population or the total number of cases.

Based on these suggestions, for this report we have added new factors to the regression model to estimate similarly-situated peer groups. To better control for cost-of-living differences we added the Florida Price Index by county from the Bureau of Economic and Business Research (BEBR) at the University of Florida.³ This variable has the potential to better control for cost-of-living differences than the average income per-capita because it is a direct measure of the cost of hiring comparable personnel. A measure of population density per mile (also from the BEBR) has also been added to the model to better control for geographic differences between counties and the potential difficulty servicing remote areas in large rural counties.

Another issue raised following the 2014 report was the lack of similarity between many counties in the same peer group. More specifically, some of the clerk committees and the CCOC have cited the differences between counties within the same 2014 peer group. With some of the peer groups

³ More information about the Florida price index can be found at <https://floridapolytechnic.org/wp-content/uploads/2015fpji.pdf> (accessed on March 05, 2017).

numbering as many as 18 counties, there is often large variation between the total number of cases and the populations of the smallest and largest counties.

After reviewing the clerk comments and speaking with members of the CCOC staff, we have come to the conclusion that new guidelines, or “rules” should be added to the process in conjunction with the regression analysis to ensure that there is a higher level of similarity among counties within the same peer group.

V. Review of the 2014 - 2016 Data using 2014 Peer Groups

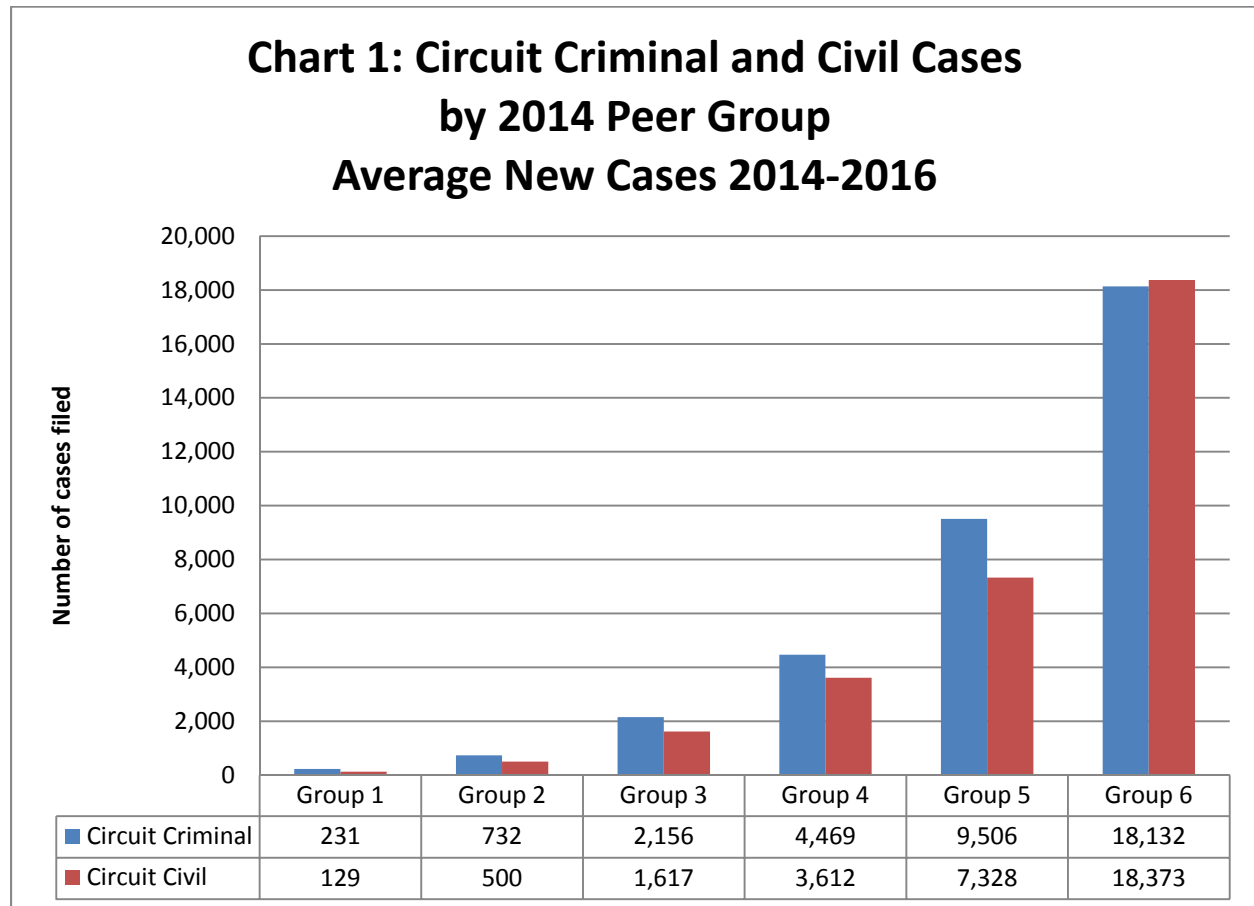
Table 2 below summarizes the average population and the average number of cases for selected case types for each of the 2014 peer groups using the 2014 - 2016 data. Chart 1 shows the average number of Circuit Criminal and Circuit Civil cases for 2014-2016 by peer group. Chart 2 graphs the percent distribution of case type on average from 2014-2016 by peer group.

Table 2: Average Population and Average Number of New Cases Filed from 2014-2016; by Case Type and 2014 Peer Group							
Peer Group	Average Population	Circuit Criminal	Circuit Civil	County Criminal	County Civil	Civil Traffic	Other
Group 1	14,726	231	129	307	132	2,901	594
Group 2	49,449	732	500	973	535	6,872	2,044
Group 3	154,028	2,156	1,617	3,472	2,039	19,793	6,500
Group 4	336,054	4,469	3,612	5,979	5,513	49,518	13,875
Group 5	638,896	9,506	7,328	16,334	11,309	76,466	29,549
Group 6	1,366,801	18,132	18,373	27,395	38,258	237,632	62,479

As can be seen in Table 2, the average county population in each group often doubles or triples when comparing adjacent groups. This pattern continues to hold true when comparing the average number of cases by type. Similarly, the average new caseload by county dramatically increases across groups for all types of cases.

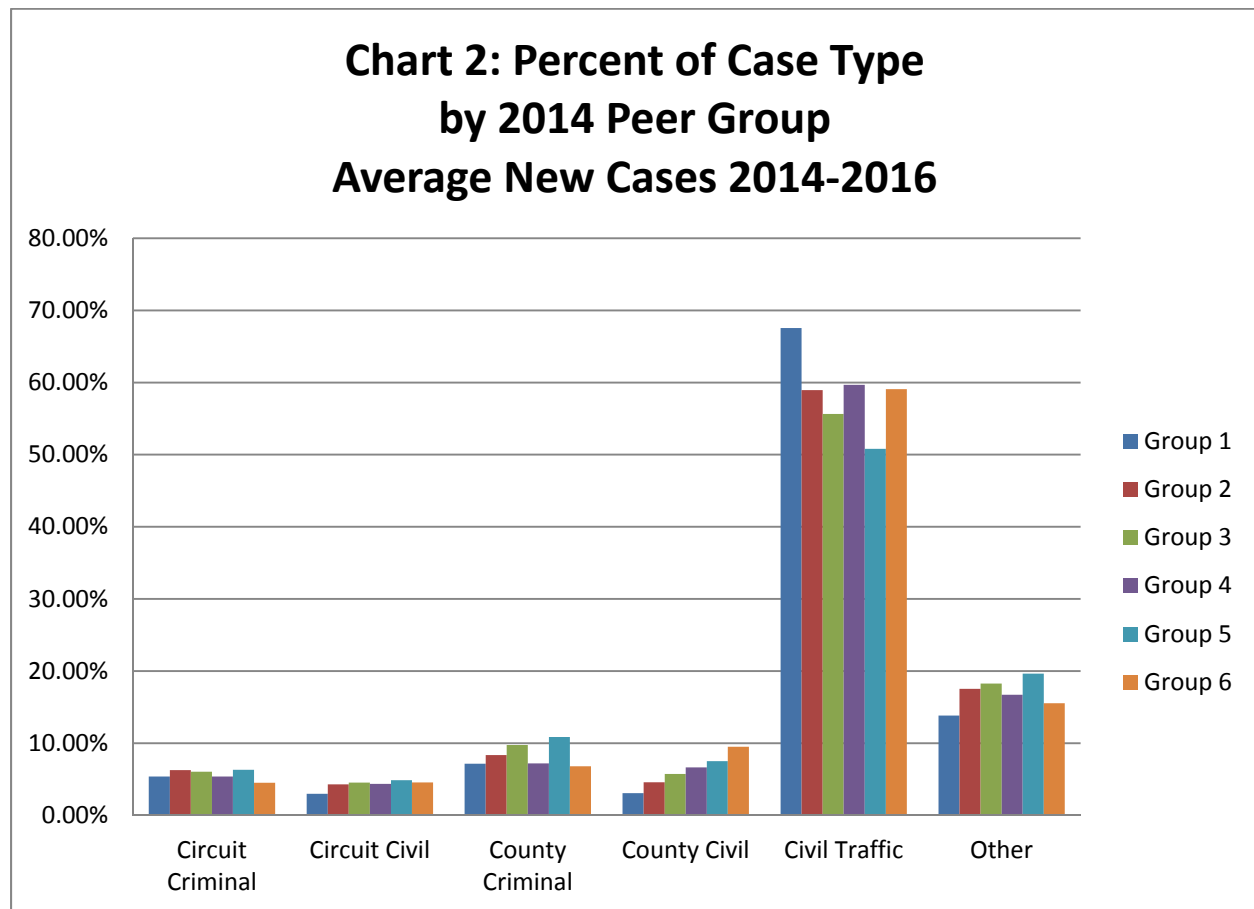
The group differences shown in Table 1 are depicted graphically in Chart 1 below. This chart shows the average number of cases in 2014 -2016 by peer group for Circuit Criminal and Circuit Civil, which are two of the most costly to process relative to the other case types, making them particularly important to the

analysis. The rate of increase from peer group to peer group is striking. Group 2 has about three times as many of these cases as group 1; group 3 has again about three times as many cases on average as group 2. The rate of increase “slows” to a doubling in groups 4, 5, and 6. With the average number of cases more than doubling from one peer group to the next and the large number of counties in each peer group, it is possible that there is a wide range in the number of cases between the smallest and largest counties in a group. This amount of potential dispersion between the caseloads of different counties in the same peer group may lead to peer groups where the costs are not similar.



While the total number of cases increases quickly from group to group, the case type *distribution* from group to group appears remarkably similar in Chart 2. Peer group 1, which consists of the counties with the smallest populations has a caseload that is about the same, proportionally, to the caseload for peer group 6 which has the counties with the largest populations. This pattern is confirmed across the middle peer groups too. The percent of circuit criminal cases, for example, is just below 5% for all of the groups. By the same token, if we look at civil traffic the average percent of cases is over 50% for each of the groups. The proportion of these cases is slightly more for the smaller peer groups than the larger ones, but the trend is the same.

If the cost of processing a case is the roughly the same by type across counties, then the model will accurately predict the cost of processing the different mix of caseload by county. Chart 2 indicates that based on this logic the regression analysis will precisely estimate the budget for each county.



Model for 2016 Peer Groups

We re-estimated final model from the 2014 report using 2016 data to evaluate the previous groupings and test alternative classifications. Data provided the CCOC, as well as county-specific information from the Bureau of Economic and Business Research (BEBR) at the University of Florida was tested to determine if we could make improvements to the model.

Section 28.35 of the Florida Statutes mandates that the comparison of similarly situated counties be made using county population and the number of filings.⁴ The regression analysis, therefore, models

⁴ See http://www.leg.state.fl.us/Statutes/index.cfm?App_mode=Display_Statute&Search_String=&URL=0000-0099/0028/Sections/0028.35.html (accessed on March 05, 2017).

each county's actual expenditures⁵ in 2016 as a function of 1) new and continuing cases in 2016 for the 10 case divisions; 2) 2016 county populations; 3) geographic population density by county; and 4) the 2015 Florida Price Index (the most recent available at the time of this report).⁶ The specific independent variables and regression results are listed in Appendix A at the end of the report.

With the results of the regression model, we sorted the counties by population, actual expenditures, and predicted expenditures to determine which counties were the most similar based on a statistical framework. In addition to the regression model, however, we included rules to ensure that clerks' offices within the same peer group would be more similar when compared to the population and average expenditure of their peer group.

The first rule restricts the peer groups to counties that are less than twice the size of the smallest county in the peer group. This rule prevents small population counties from being included with larger population counties where the cost may be systematically different. As was previously shown in Table 2, the average population between groups was at least twice the size of the next smallest group, and for some comparisons more than three times the size of the next smallest group. This suggests potentially large variations in population and caseloads within these large peer groups that could lead to somewhat dissimilar counties within these factors being included in the same peer group. This rule is designed to alleviate this possible problem.

The second rule limits the difference between each county's average expenditure and the peer group's average expenditures to less than two standard deviations in absolute value (this is also known as the Z-score). In statistics, a two standard deviation difference or larger (in absolute value) is usually considered to be statistically significantly different than the average value. The purpose of this rule is to ensure that the expenditures between counties within the same peer group are not significantly different than the average of the group.

It is possible to reduce the level of dispersion even further than two standard deviations to 1.5 standard deviations or even to one standard deviation, but there may be good reasons to allow for variability up to the two standard deviation level. There are many reasons why the reported county expenditure may not accurately reflect the actual total cost of running the clerk's office. For example, if some of the clerks

⁵ Requested gross budget and requested net budget were also analyzed as dependent variables. The predicted county results with these variables when evaluated with the actual expenditures and county populations did not change the 2016 proposed peer groups.

⁶ The ten divisions are Circuit Criminal, County Criminal, Probate, Family, Juvenile Dependency, Juvenile Delinquency, Criminal Traffic, Civil Traffic, Circuit Civil, and County Civil.

are able to finance some of their activities from fees while other clerks are not then the reported expenditures may be different. Furthermore, if a portion of the clerks have shifted some of their costs to county tax dollars then their reported expenditures will be less than comparable clerks who are unable to do so. Most clerks have reported that they are closely tied to their county's health programs which are likely to vary from county to county affecting their employment cost relative to their peers. Any differences in the cost of operating the clerks' offices will add to the variation in the expenditures reported by the clerks. A two standard deviation boundary recognizes that there will be expenditure differences between otherwise similarly-situated counties that the model cannot fully control.

VI. 2016 Recommended Peer Groups

The results of the model with the implementation of these rules are shown in Table 3 below. The impact of the new model and rules is to increase the number of recommended peer groups from 6 peer groups in 2012 and 2014, to 12 peer groups in 2016. These peer groups average 5.6 counties per group, but no group has fewer than 3 or more than 7 counties.

The effects of the rules discussed above can be seen in the last two columns of Table 3. The column "Population Ratio to Smallest County in Peer Group" shows how much larger each county is relative to the smallest county in the peer group. This ratio is less than 100% for all of the proposed peer groups. The z-score (number of standard deviations) of the average expenditure of each county to the mean of the peer group is displayed in the last column of Table 3. Most counties are within 1.5 standard deviations of the mean for their peer group, and all 67 counties have a z-score of less than 2 in absolute value. Statistical significance is usually measured around 2 standard deviations from the mean.

The advantage of increasing the number of peer groups is that the counties within each peer group are objectively more homogeneous by population and caseload than they have been in the past. In 2012 and 2014 with only 6 peer groups, the largest group contained 18 counties and only two groups had less than 10 counties. The proposed approach of increasing the number of peer groups allows for comparisons that are far more similar between the largest and smallest counties in each peer group. This also addresses a common concern from clerks regarding the need to be in peer groups where they are more similar with their peers in terms of annual expenditures. Table 3 shows that many of the new peer groups have population differences of less than 50% between the largest and smallest county in the group. The z-score of expenditures is often less than 1.5 in absolute value across all of the counties within a peer group. No peer group violates either the population or the two standard deviation rule.

Lastly based on the model and the rules in this analysis, we recommend that Dade county be part of peer group 12 with Palm Beach and Broward counties. Dade county remains the largest county in Florida in both population and caseload, but with the new approach of adding rules to the peer group recommendation process Dade county has good comparators.

Table 3: Proposed 2016 Peer Groups; by County					
County	Proposed 2016 Peer Group	2012 and 2014 Peer Group	2016 Population	Population Ratio to Smallest County in Peer Group	Z-score of the Average Expenditure to Peer Group
Lafayette	1	1	8,621	0.00%	1.26
Liberty	1	1	8,736	1.33%	0.93
Franklin	1	1	11,916	38.22%	-1.85
Glades	1	1	13,047	51.34%	-0.18
Jefferson	1	1	14,498	68.17%	0.14
Calhoun	1	1	14,580	69.12%	-0.30
Hamilton	2	1	14,665	0.00%	0.84
Union	2	1	15,887	8.33%	0.15
Gulf	2	1	16,628	13.39%	0.02
Dixie	2	1	16,773	14.37%	-1.60
Gilchrist	2	1	16,848	14.89%	-1.32
Madison	2	1	19,238	31.18%	0.67
Holmes	2	1	20,003	36.40%	1.23
Taylor	3	2	22,478	0.00%	1.07
Washington	3	2	24,888	10.72%	0.91
Baker	3	2	26,965	19.96%	0.84
Bradford	3	2	27,440	22.07%	0.37
Hardee	3	2	27,637	22.95%	-1.79
Wakulla	3	2	31,599	40.58%	-0.63
Desoto	3	2	35,141	56.34%	-0.76
Hendry	4	2	38,370	0.00%	-0.17
Levy	4	2	40,553	5.69%	0.39
Okeechobee	4	2	40,806	6.35%	0.07
Suwannee	4	2	44,349	15.58%	-0.71
Gadsden	4	2	48,486	26.36%	-1.40
Jackson	4	2	50,345	31.21%	1.83
Walton	5	2	62,943	0.00%	0.29
Columbia	5	2	68,566	8.93%	1.30
Putnam	5	3	72,972	15.93%	-1.61
Nassau	5	2	77,841	23.67%	0.58
Highlands	5	3	101,531	61.31%	-0.56

Table 3: Proposed 2016 Peer Groups; by County

County	Proposed 2016 Peer Group	2012 and 2014 Peer Group	2016 Population	Population Ratio to Smallest County in Peer Group	Z-score of the Average Expenditure to Peer Group
Monroe	6	3	76,047	0.00%	-0.83
Flagler	6	2	103,095	35.57%	1.29
Sumter	6	2	118,577	55.93%	1.29
Citrus	6	3	143,054	88.11%	0.20
Indian River	6	3	146,410	92.53%	-0.84
Martin	6	3	150,870	98.39%	-1.12
Santa Rosa	7	3	167,009	0.00%	1.36
Charlotte	7	3	170,450	2.06%	-0.88
Bay	7	3	176,016	5.39%	-0.52
Hernando	7	3	179,503	7.48%	1.23
Okaloosa	7	3	192,925	15.52%	-1.33
Clay	7	3	205,321	22.94%	0.71
St. Johns	7	3	220,257	31.88%	-0.56
Alachua	8	4	257,062	0.00%	1.33
Leon	8	4	287,671	11.91%	-0.03
Lake	8	4	323,985	26.03%	0.18
Marion	8	4	345,749	34.50%	-1.48
St. Lucie	9	4	292,826	0.00%	-0.35
Escambia	9	4	309,986	5.86%	0.69
Osceola	9	4	322,862	10.26%	-0.36
Collier	9	4	350,202	19.59%	1.12
Manatee	9	4	357,591	22.12%	1.39
Sarasota	9	4	399,538	36.44%	-1.34
Seminole	9	4	449,124	53.38%	-1.14
Pasco	10	5	495,868	0.00%	-0.13
Volusia	10	5	517,411	4.34%	1.29
Brevard	10	5	568,919	14.73%	-1.57
Polk	10	5	646,989	30.48%	-0.42
Lee	10	5	680,539	37.24%	0.82
Duval	11	5	923,647	0.00%	1.59
Pinellas	11	6	954,569	3.35%	0.10
Orange	11	6	1,280,387	38.62%	-1.01
Hillsborough	11	6	1,352,797	46.46%	-0.67
Palm Beach	12	6	1,391,741	0.00%	0.96
Broward	12	6	1,854,513	33.25%	0.42
Dade	12	6	2,700,794	94.06%	-1.38

Appendix A:

Table 1A displays the linear regression results below. The F-Value (a measure of joint significance of variables in the model) is statistically significant and large indicating that the variables in the model together explain differences in expenditures. The R-Square (a measure of the amount of variance controlled for by the model) is approaching 100% which indicates that very little of the variance between the expenditures by county is left unexplained. Several of these variables are likely to overlap in variance (for example, the number of cases with the population of a county), but this multicollinearity does not affect the fit of the model or the predicted values of the clerk expenditures.

Table 1A: Linear Regression of Expenditures by County Clerks, Fiscal Year 2016

The REG Procedure

Model: MODEL1

Dependent Variable: Actual Expenditures

Number of Observations Read 67

Number of Observations Used 67

Analysis of Variance

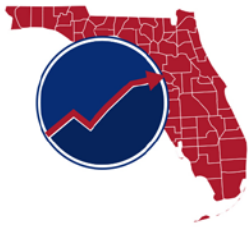
Source	DF	Sum of Squares	Mean Square	F Value	Pr > F
Model	12	6.889781E15	5.741484E14	2116.81	<.0001
Error	54	1.464661E13	2.712334E11		
Corrected Total	66	6.904427E15			

Root MSE	520801	R-Square	0.9979
Dependent Mean	5865498	Adj R-Sq	0.9974
Coeff Var	8.87905		

Parameter Estimates

Variable	DF	Parameter Estimate	Standard Error	t Value	Pr > t
Intercept	1	484400	2280339	0.21	0.8326
CircuitCriminal	1	29.40359	16.94816	1.73	0.0885
CircuitCivil	1	220.69976	31.75946	6.95	<.0001
Family	1	-99.48521	19.64878	-5.06	<.0001
Probate	1	-101.46661	36.70413	-2.76	0.0078
CountyCriminal	1	125.26886	17.15977	7.30	<.0001
CountyCivil	1	-12.43189	13.92868	-0.89	0.3761
CriminalTraffic	1	-121.28656	17.17294	-7.06	<.0001
CivilTraffic	1	11.27100	1.36225	8.27	<.0001
JuvenileDependency	1	376.11731	138.21991	2.72	0.0087
Pop2016	1	11.26995	1.89824	5.94	<.0001
Density	1	64.03295	220.73571	0.29	0.7729
FPI	1	-5505.30778	24336	-0.23	0.8219

Notes: The case categories reflect the new cases filed and the continuing cases for 2016. Juvenile delinquency is the omitted category. Actual2016 is the actual reported expenditure by county. Pop2016 is the 2016 county population estimate. Density is the population density by non-zero mile by county. FPI is the 2015 Florida price index (the most recent year available).



CCOC

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AGENDA ITEM 7

DATE: August 21, 2018
SUBJECT: Future Expenditure Data Collection
COMMITTEE ACTION: Provide Direction

OVERVIEW: The CCOC would like the Budget Committee to provide direction for the future collection of detailed expenditure data.

Detailed budget request data is collected during the Original Budget and Operational Budget submission process by court division; however, during the fiscal year, expenditure data is only collected as a single monthly total. The lack of data makes the CCOC unable to respond to requests for expenditure details. Without this information, CCOC cannot be responsive to requests by the legislature, which stunts our progress for developing an adequate clerk budget. Expenditure data is also important to verify the budgets that are approved by the CCOC. Finally, this data will be utilized to provide a more accurate method of determining cost, which is an instrumental piece when determining budget requests.

COMMITTEE ACTION: Provide direction.

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

ATTACHMENTS: None