



BUDGET COMMITTEE MEETING

August 23, 2019

JD Peacock, II
OKALOOSA COUNTY
EXECUTIVE COUNCIL CHAIR

Jeffrey R. Smith, CPA, CGMA
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VICE-CHAIR

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

BUDGET COMMITTEE MEETING

July 23, 2019

Workshop: 10:00 AM (no call-in capabilities)

Meeting: 3:00 PM

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

Location: Alachua County Criminal Justice Center

Juror Assembly Room

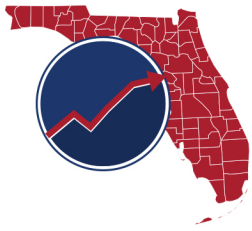
220 South Main Street

Gainesville, FL 32601-6538

- 1) Call to Order and Introduction.....Hon. Ken Burke, CPA
- 2) Approve AgendaHon. Ken Burke, CPA
- 3) Approve Minutes of **July 9, 2019** MeetingMarleni Bruner
- 4) REC UpdateJason Welty
- 5) Budget AllocationsJason Welty
- 6) CCOC and Statutory Requirements.....Hon. Ken Burke, CPA
- 7) Request of Additional FundsMarleni Bruner
 - a) Guidelines for submissions and supporting documentation
 - b) Submission Form
 - c) Submission Due Date
 - d) Review/Approval Criteria
- 8) Next MeetingHon. Ken Burke, CPA
- 9) Other BusinessHon. Ken Burke, CPA

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

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



Minutes of July 9th 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 meeting in ChampionsGate, FL on July 9, 2019. An agenda and materials were distributed in advance of the meeting and posted on the CCOC website. Provided below is a summary of staff notes from the meeting. These staff notes are designed to document committee action, not to be a full record of committee discussions. All motions adopted by the committee are in **bold** text. All action items based on committee direction are in **red** and **bold text**.

1. Agenda Item 1 – Call to Order and Introduction

The meeting was called to order by Clerk Ken Burke. Many members were present in-person for the workshop portion then joined the conference call for the meeting portion. Jason Welty, CCOC Director of Budget & Communications called the roll. Prior to the meeting, Clerk Childers, Clerk Hand, and Clerk Spencer notified CCOC that they had conflicts and would not be able to attend in person.

Members present for the workshop: Clerk Burke, Clerk Smith, Clerk Bexley, Clerk Butterfield, Clerk Connell, Clerk Cooney, Clerk Crawford, Clerk Godwin, Clerk Green, Clerk Moore Russell, Clerk Peacock, Clerk Spencer, Clerk Timmann, and Clerk Vick

Absent from Workshop: Clerk Bock, Clerk Childers, Clerk Hand, and Clerk Spencer

Present for meeting conference call: Clerk Burke, Clerk Smith, Clerk Bexley, Clerk Butterfield, Clerk Cooney, Clerk Crawford, Clerk Green, Clerk Peacock, Clerk Moore Russell, Clerk Timmann, and Clerk Vick

Absent from conference call: Clerk Bock, Clerk Childers, Clerk Connell, Clerk Godwin, Clerk Hand, and Clerk Spencer

Clerk Burke thanked CCOC staff members Jason Welty and Marleni Bruner for their work leading up to this meeting. He also thanked the case counting workgroup led by Clerk Cooney for their hard work. He thanked the budget committee members for hard work during the workshop time. He reminded callers that even though there is

not call-in for workshops, they are open to the public and several clerk's offices were present during the workshop.

2. Agenda Item 2 – Agenda

Doug Isabelle, CCOC Deputy Executive Director had a death in the family and was unable to attend. His presentation on Revenue Impacts was not given. He will give that during the workshop time on July 23, 2019.

3. Agenda Item 3 – Approval of Minutes

The minutes from the February 19, 2019 meeting were presented for approval. **Motion to approve the minutes was made by Clerk Smith, seconded by Clerk Timmann. The motion was approved unanimously.**

4. Agenda Item 4 – Revenue Trend Report

Jason Welty, CCOC Budget and Communications Director, gave an update on the latest revenue trends, including the revenue report for May.

5. Agenda Item 5 – Discussion on Budget Decisions

Much discussion was held during the workshop regarding the increase that clerks could expect for the overall budget for CFY 2019-20.

A motion was made by Clerk Smith and seconded by Clerk Green to take a portion of the increase and allocate an across the board percentage to everyone's current Operational Budget. No discussion, no nays, motion was approved unanimously.

Pat Frank wanted to know how the allocation would be done and Clerk Burke told her a certain percentage.

Clerk Green made a motion that everyone's Operational Budget be increased by 3% and the motion was seconded by Clerk Vick. No discussion, no nays, motion was approved unanimously.

There are 4 counties who are receiving new judges. There was discussion during the workshop time that these counties may not have budgeted for those new judges in the budget submission. There is an increased workload and each county will need some appropriation to support those new judges.

Clerk Smith made a motion to appropriate some funding to these counties for the new judges and it was seconded by Clerk Butterfield. No discussion, no nays, motion was approved unanimously.

Clerk Timmann made a motion that the amount appropriated by for 1 FTE at the average FTE cost per county, and the motion was seconded by Clerk Butterfield. No discussion, no nays, motion was approved unanimously.

Clerk Cooney reviewed the work that the case counting workgroup has been doing regarding those who were 3 standard deviations out per court division. He reported that all counties contacted were super helpful and that not all anomalies were incorrect.

Clerk Cooney felt that a certain amount of funding should be allocation based on the case counts. There was discussion during the workgroup about the case counts in Civil Traffic possibly being weighted too high.

A motion was made by Clerk Cooney to take a portion of the dollars after the 3% increase and after the amount allocated for new judges to allocate based on the case counts with Civil Traffic removed, the motion was seconded by Clerk Butterfield. No discussion, no nays, motion was approved unanimously.

There was much discussion at the workshop that if there was enough money, a portion should be set aside to have the clerks make individual requests for additional funding if there was still a need after the prior disbursements.

A motion was made by Clerk Butterfield that the remainder of the funds be used for all clerks to have an opportunity to request additional funds based on the needs in their county, to meet timeliness standards or for Collections. Criteria for this would be discussed and set at the July 23rd meeting. Motion was seconded by Clerk Cooney. No discussion, no nays, motion was approved unanimously.

Clerk Smith requested that Clerk Burke further explain the rationale behind the previous motions. Clerk Burke explained that this was a very thoughtful approach to allocating the additional funding that will be available. An across the board increase gives everyone something, then the additional amount for the 4 counties getting additional judges met their basic need for funding. Then distributing dollars based on case counts shared more of the pie, and still left funding for specific needs. Some counties may be cash strapped with limited recording dollars. Submissions will be subjected to questions and stringent review.

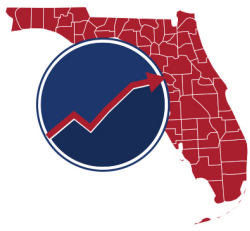
Clerk Frank was glad that there would be definition for the requests and wanted to know how much funding would be available. It is anticipated that about \$5M would be available. Clerk Frank wanted to make sure there was some time of prioritization would take place. Clerk Burke said those items would be discussed at the meeting on the 23rd. Some ideas would be funding for new technology, help funding costly Administrative Orders, additional locations, etc. All requests would need to be presented with evidence and data as support. A template will be developed for everyone to use.

6. Agenda Item 7 – Other Business

Clerk Smith thanked Clerk Burke for leading the charge, the good meeting, and the idea to keep everything at a philosophical level so that once a number is known it can be applied.

Clerk Burke reminded everyone that the next meeting would be at the Alachua County Justice Center in Gainesville on July 23, 2019. Marleni Bruner would send out information.

Clerk Burke asked if there was any new business. Seeing none, Clerk Burke adjourned the meeting.



CCOC

FLORIDA CLERKS OF COURT
OPERATIONS CORPORATION

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AGENDA ITEM 5

DATE: July 23, 2019
SUBJECT: Budget Allocations
COMMITTEE ACTION: For discussion

OVERVIEW: The Budget Committee met on July 9, 2019 to discuss budget decisions. Clerk Burke wanted to discuss philosophical ideas that could be applied when a number is determined by the Revenue Estimating Conference (REC). It was decided that first, everyone would receive a 3% increase from their CFY 2018-19 Operational Budget. Second, increases would be given to the counties that are receiving new judges. Third, half of the remained of the funds would be allocated to counties based on their case counts. The remainder would be available for specific need requests.

The REC delayed their meeting that was planned for July 18, 2019. CCOC staff took the direction of the Budget Committee and applied the methodology to an estimated amount. The following attachments are DRAFTS based on an estimate that CCOC Staff believes will be close to what the REC will ultimately determines.

COMMITTEE ACTION: For discussion

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

ATTACHMENTS:

1. New Revenue Summary
2. Three Percent Increase
3. Increase for Judges
4. Weighted Cases Increase
5. Three-Steps Total

New Revenue Summary

CFY 2019-20 Revenue Estimate	\$ 429,900,000
Cumulative Excess CFY 2018-19 Estimate	\$ 10,000,000
Unspent Budgeted Funds CFY 2018-19 Estimate	\$ 5,000,000
	<u>\$ 444,900,000</u>
 Total Budget Authority CFY 2018-19	 \$ 412,900,000
 Net Budget Increase	 \$ 32,000,000
 Budget Increases Steps	
1) Three-Percent Across the Board	\$12,386,769
2) New Judges	\$219,000
	<u>\$12,605,769</u>
 Balance Remaining for Steps 3 and 4	 \$ 19,394,231
 3) Weighted Cases Allocation (half of balance)	 \$ 9,697,111
 4) Allocation Based on Specific Need Request	 \$ 9,697,120

CFY 2019-20 Budget Allocation
Three Percent Increase - By Peer Group

County	Peer Group	CFY1819 Budget Authority without Jury	Three Percent Increase	TOTAL
Calhoun	1	\$406,693	\$12,201	\$418,894
Franklin	1	\$592,227	\$17,767	\$609,994
Glades	1	\$482,017	\$14,461	\$496,478
Jefferson	1	\$399,371	\$11,981	\$411,352
Lafayette	1	\$270,644	\$8,119	\$278,763
Liberty	1	\$275,350	\$8,261	\$283,611
Dixie	2	\$441,673	\$13,250	\$454,923
Gilchrist	2	\$489,197	\$14,676	\$503,873
Gulf	2	\$448,173	\$13,445	\$461,618
Hamilton	2	\$432,807	\$12,984	\$445,791
Holmes	2	\$567,484	\$17,025	\$584,509
Madison	2	\$510,301	\$15,309	\$525,610
Union	2	\$412,787	\$12,384	\$425,171
Baker	3	\$609,318	\$18,280	\$627,598
Bradford	3	\$643,534	\$19,306	\$662,840
DeSoto	3	\$727,070	\$21,812	\$748,882
Hardee	3	\$770,566	\$23,117	\$793,683
Taylor	3	\$496,913	\$14,907	\$511,820
Wakulla	3	\$610,086	\$18,303	\$628,389
Washington	3	\$545,900	\$16,377	\$562,277
Gadsden	4	\$1,059,586	\$31,788	\$1,091,374
Hendry	4	\$987,157	\$29,615	\$1,016,772
Jackson	4	\$995,231	\$29,857	\$1,025,088
Levy	4	\$870,756	\$26,123	\$896,879
Okeechobee	4	\$1,187,722	\$35,632	\$1,223,354
Suwannee	4	\$994,218	\$29,827	\$1,024,045
Columbia	5	\$1,408,086	\$42,243	\$1,450,329
Highlands	5	\$1,686,635	\$50,599	\$1,737,234
Nassau	5	\$1,430,675	\$42,920	\$1,473,595
Putnam	5	\$1,737,655	\$52,130	\$1,789,785
Walton	5	\$1,512,483	\$45,374	\$1,557,857
Citrus	6	\$2,191,658	\$65,750	\$2,257,408
Flagler	6	\$1,595,211	\$47,856	\$1,643,067
Indian River	6	\$2,839,503	\$85,185	\$2,924,688
Martin	6	\$3,196,230	\$95,887	\$3,292,117
Monroe	6	\$3,282,275	\$98,468	\$3,380,743
Sumter	6	\$1,647,397	\$49,422	\$1,696,819
Bay	7	\$3,390,963	\$101,729	\$3,492,692
Charlotte	7	\$3,284,698	\$98,541	\$3,383,239
Clay	7	\$3,171,152	\$95,135	\$3,266,287

CFY 2019-20 Budget Allocation
Three Percent Increase - By Peer Group

County	Peer Group	CFY1819 Budget Authority without Jury	Three Percent Increase	TOTAL
Hernando	7	\$3,209,853	\$96,296	\$3,306,149
Okaloosa	7	\$3,402,079	\$102,062	\$3,504,141
Saint Johns	7	\$3,404,737	\$102,142	\$3,506,879
Santa Rosa	7	\$2,830,132	\$84,904	\$2,915,036
Alachua	8	\$5,634,478	\$169,034	\$5,803,512
Lake	8	\$5,407,078	\$162,212	\$5,569,290
Leon	8	\$5,472,079	\$164,162	\$5,636,241
Marion	8	\$6,033,563	\$181,007	\$6,214,570
Collier	9	\$6,187,449	\$185,623	\$6,373,072
Escambia	9	\$6,244,314	\$187,329	\$6,431,643
Manatee	9	\$5,738,374	\$172,151	\$5,910,525
Osceola	9	\$6,535,519	\$196,066	\$6,731,585
Saint Lucie	9	\$6,445,895	\$193,377	\$6,639,272
Sarasota	9	\$7,561,998	\$226,860	\$7,788,858
Seminole	9	\$8,324,931	\$249,748	\$8,574,679
Brevard	10	\$11,115,588	\$333,468	\$11,449,056
Lee	10	\$10,911,289	\$327,339	\$11,238,628
Pasco	10	\$10,434,730	\$313,042	\$10,747,772
Polk	10	\$11,573,392	\$347,202	\$11,920,594
Volusia	10	\$10,545,633	\$316,369	\$10,862,002
Duval	11	\$17,588,394	\$527,652	\$18,116,046
Hillsborough	11	\$28,055,057	\$841,652	\$28,896,709
Orange	11	\$27,006,971	\$810,209	\$27,817,180
Pinellas	11	\$21,402,811	\$642,084	\$22,044,895
Broward	12	\$36,705,664	\$1,101,170	\$37,806,834
Miami-Dade	12	\$67,696,403	\$2,030,892	\$69,727,295
Palm Beach	12	\$28,822,358	\$864,671	\$29,687,029
STATEWIDE TOTAL		\$412,892,171	\$12,386,769	\$425,278,940

CFY 2019-20 Budget Allocation

Increase for Judges - By Peer Group

County	Peer Group	CFY1819 Budget Authority without Jury	1 FTE Increase for New Judges	TOTAL
Calhoun	1	\$406,693		
Franklin	1	\$592,227		
Glades	1	\$482,017		
Jefferson	1	\$399,371		
Lafayette	1	\$270,644		
Liberty	1	\$275,350		
Dixie	2	\$441,673		
Gilchrist	2	\$489,197		
Gulf	2	\$448,173		
Hamilton	2	\$432,807		
Holmes	2	\$567,484		
Madison	2	\$510,301		
Union	2	\$412,787		
Baker	3	\$609,318		
Bradford	3	\$643,534		
DeSoto	3	\$727,070		
Hardee	3	\$770,566		
Taylor	3	\$496,913		
Wakulla	3	\$610,086		
Washington	3	\$545,900		
Gadsden	4	\$1,059,586		
Hendry	4	\$987,157		
Jackson	4	\$995,231		
Levy	4	\$870,756		
Okeechobee	4	\$1,187,722		
Suwannee	4	\$994,218		
Columbia	5	\$1,408,086		
Highlands	5	\$1,686,635		
Nassau	5	\$1,430,675		
Putnam	5	\$1,737,655		
Walton	5	\$1,512,483		
Citrus	6	\$2,191,658	\$51,007	\$2,242,665
Flagler	6	\$1,595,211	\$63,804	\$1,659,015
Indian River	6	\$2,839,503		
Martin	6	\$3,196,230		
Monroe	6	\$3,282,275		
Sumter	6	\$1,647,397		
Bay	7	\$3,390,963		
Charlotte	7	\$3,284,698		
Clay	7	\$3,171,152		



CFY 2019-20 Budget Allocation Increase for Judges - By Peer Group

County	Peer Group	CFY1819 Budget Authority without Jury	1 FTE Increase for New Judges	TOTAL
Hernando	7	\$3,209,853		
Okaloosa	7	\$3,402,079		
Saint Johns	7	\$3,404,737		
Santa Rosa	7	\$2,830,132		
Alachua	8	\$5,634,478		
Lake	8	\$5,407,078		
Leon	8	\$5,472,079		
Marion	8	\$6,033,563		
Collier	9	\$6,187,449		
Escambia	9	\$6,244,314		
Manatee	9	\$5,738,374	\$61,729	\$2,246,658
Osceola	9	\$6,535,519		
Saint Lucie	9	\$6,445,895		
Sarasota	9	\$7,561,998		
Seminole	9	\$8,324,931		
Brevard	10	\$11,115,588		
Lee	10	\$10,911,289		
Pasco	10	\$10,434,730		
Polk	10	\$11,573,392		
Volusia	10	\$10,545,633		
Duval	11	\$17,588,394		
Hillsborough	11	\$28,055,057		
Orange	11	\$27,006,971	\$63,964	\$2,246,658
Pinellas	11	\$21,402,811		
Broward	12	\$36,705,664		
Miami-Dade	12	\$67,696,403		
Palm Beach	12	\$28,822,358		
STATEWIDE TOTAL		\$412,892,171	\$240,504	\$413,132,675

CFY 2019-20 Budget Allocation
Weighted Cases Increase - By Peer Group

County	Peer Group	CFY1819 Budget Authority without Jury	2017 -18 Weighted Cases	Percentatge of Statewide Cases	\$9,697,111
Calhoun	1	\$406,693	10,172	0.0718%	\$6,960
Franklin	1	\$592,227	11,482	0.0810%	\$7,856
Glades	1	\$482,017	7,556	0.0533%	\$5,170
Jefferson	1	\$399,371	6,949	0.0490%	\$4,754
Lafayette	1	\$270,644	4,167	0.0294%	\$2,851
Liberty	1	\$275,350	4,536	0.0320%	\$3,103
Dixie	2	\$441,673	10,808	0.0763%	\$7,395
Gilchrist	2	\$489,197	8,559	0.0604%	\$5,856
Gulf	2	\$448,173	9,053	0.0639%	\$6,195
Hamilton	2	\$432,807	14,664	0.1035%	\$10,034
Holmes	2	\$567,484	14,471	0.1021%	\$9,901
Madison	2	\$510,301	12,107	0.0854%	\$8,283
Union	2	\$412,787	7,204	0.0508%	\$4,929
Baker	3	\$609,318	19,363	0.1366%	\$13,248
Bradford	3	\$643,534	21,676	0.1529%	\$14,831
DeSoto	3	\$727,070	20,873	0.1473%	\$14,282
Hardee	3	\$770,566	19,057	0.1345%	\$13,039
Taylor	3	\$496,913	16,165	0.1141%	\$11,061
Wakulla	3	\$610,086	17,055	0.1203%	\$11,670
Washington	3	\$545,900	15,590	0.1100%	\$10,667
Gadsden	4	\$1,059,586	28,316	0.1998%	\$19,374
Hendry	4	\$987,157	28,158	0.1987%	\$19,266
Jackson	4	\$995,231	29,792	0.2102%	\$20,384
Levy	4	\$870,756	33,796	0.2385%	\$23,124
Okeechobee	4	\$1,187,722	29,108	0.2054%	\$19,916
Suwannee	4	\$994,218	27,155	0.1916%	\$18,580
Columbia	5	\$1,408,086	47,665	0.3363%	\$32,612
Highlands	5	\$1,686,635	59,843	0.4222%	\$40,945
Nassau	5	\$1,430,675	50,701	0.3577%	\$34,689
Putnam	5	\$1,737,655	59,919	0.4228%	\$40,996
Walton	5	\$1,512,483	49,404	0.3486%	\$33,802
Citrus	6	\$2,191,658	74,971	0.5290%	\$51,296
Flagler	6	\$1,595,211	65,043	0.4589%	\$44,503
Indian River	6	\$2,839,503	80,248	0.5662%	\$54,906
Martin	6	\$3,196,230	88,103	0.6216%	\$60,280
Monroe	6	\$3,282,275	78,702	0.5553%	\$53,848
Sumter	6	\$1,647,397	50,709	0.3578%	\$34,695
Bay	7	\$3,390,963	204,977	1.4463%	\$140,246
Charlotte	7	\$3,284,698	130,538	0.9211%	\$89,315
Clay	7	\$3,171,152	97,921	0.6909%	\$66,998

CFY 2019-20 Budget Allocation
Weighted Cases Increase - By Peer Group

County	Peer Group	CFY1819 Budget Authority without Jury	2017 -18 Weighted Cases	Percentatge of Statewide Cases	\$9,697,111
Hernando	7	\$3,209,853	124,424	0.8779%	\$85,132
Okaloosa	7	\$3,402,079	147,916	1.0437%	\$101,205
Saint Johns	7	\$3,404,737	109,972	0.7759%	\$75,244
Santa Rosa	7	\$2,830,132	94,986	0.6702%	\$64,990
Alachua	8	\$5,634,478	153,895	1.0859%	\$105,296
Lake	8	\$5,407,078	178,652	1.2605%	\$122,235
Leon	8	\$5,472,079	198,802	1.4027%	\$136,021
Marion	8	\$6,033,563	214,353	1.5124%	\$146,662
Collier	9	\$6,187,449	166,509	1.1749%	\$113,927
Escambia	9	\$6,244,314	266,008	1.8769%	\$182,004
Manatee	9	\$5,738,374	196,229	1.3846%	\$134,261
Osceola	9	\$6,535,519	215,609	1.5213%	\$147,521
Saint Lucie	9	\$6,445,895	178,639	1.2604%	\$122,226
Sarasota	9	\$7,561,998	243,761	1.7199%	\$166,783
Seminole	9	\$8,324,931	234,566	1.6550%	\$160,491
Brevard	10	\$11,115,588	355,062	2.5052%	\$242,936
Lee	10	\$10,911,289	409,696	2.8907%	\$280,316
Pasco	10	\$10,434,730	326,674	2.3049%	\$223,513
Polk	10	\$11,573,392	500,523	3.5316%	\$342,461
Volusia	10	\$10,545,633	467,856	3.3011%	\$320,110
Duval	11	\$17,588,394	790,882	5.5803%	\$541,126
Hillsborough	11	\$28,055,057	1,130,560	7.9770%	\$773,537
Orange	11	\$27,006,971	935,386	6.5999%	\$639,997
Pinellas	11	\$21,402,811	684,893	4.8325%	\$468,608
Broward	12	\$36,705,664	1,317,584	9.2966%	\$901,499
Miami-Dade	12	\$67,696,403	1,981,284	13.9795%	\$1,355,607
Palm Beach	12	\$28,822,358	981,493	6.9252%	\$671,543
STATEWIDE TOTAL		\$412,892,171	14,172,790	100.0000%	\$9,697,111

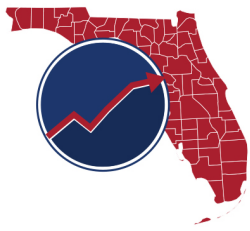
CFY 2019-20 Budget Allocation Three-Steps Total By Peer Group

County	Peer Group	CFY1819 Budget Authority without Jury	Three Percent Increase	Increased FTE for New Judges	Weighted Cases Allocation	Total Allocation Before Specific Requests	Percent Change from CFY 2018-19
Calhoun	1	\$406,693	\$12,201		\$6,960	\$425,854	4.71%
Franklin	1	\$592,227	\$17,767		\$7,856	\$617,850	4.33%
Glades	1	\$482,017	\$14,461		\$5,170	\$501,648	4.07%
Jefferson	1	\$399,371	\$11,981		\$4,754	\$416,106	4.19%
Lafayette	1	\$270,644	\$8,119		\$2,851	\$281,614	4.05%
Liberty	1	\$275,350	\$8,261		\$3,103	\$286,714	4.13%
Dixie	2	\$441,673	\$13,250		\$7,395	\$462,318	4.67%
Gilchrist	2	\$489,197	\$14,676		\$5,856	\$509,729	4.20%
Gulf	2	\$448,173	\$13,445		\$6,195	\$467,813	4.38%
Hamilton	2	\$432,807	\$12,984		\$10,034	\$455,825	5.32%
Holmes	2	\$567,484	\$17,025		\$9,901	\$594,410	4.74%
Madison	2	\$510,301	\$15,309		\$8,283	\$533,893	4.62%
Union	2	\$412,787	\$12,384		\$4,929	\$430,100	4.19%
Baker	3	\$609,318	\$18,280		\$13,248	\$640,846	5.17%
Bradford	3	\$643,534	\$19,306		\$14,831	\$677,671	5.30%
DeSoto	3	\$727,070	\$21,812		\$14,282	\$763,164	4.96%
Hardee	3	\$770,566	\$23,117		\$13,039	\$806,722	4.69%
Taylor	3	\$496,913	\$14,907		\$11,061	\$522,881	5.23%
Wakulla	3	\$610,086	\$18,303		\$11,670	\$640,059	4.91%
Washington	3	\$545,900	\$16,377		\$10,667	\$572,944	4.95%
Gadsden	4	\$1,059,586	\$31,788		\$19,374	\$1,110,748	4.83%
Hendry	4	\$987,157	\$29,615		\$19,266	\$1,036,038	4.95%
Jackson	4	\$995,231	\$29,857		\$20,384	\$1,045,472	5.05%
Levy	4	\$870,756	\$26,123		\$23,124	\$920,003	5.66%
Okeechobee	4	\$1,187,722	\$35,632		\$19,916	\$1,243,270	4.68%
Suwannee	4	\$994,218	\$29,827		\$18,580	\$1,042,625	4.87%
Columbia	5	\$1,408,086	\$42,243		\$32,612	\$1,482,941	5.32%
Highlands	5	\$1,686,635	\$50,599		\$40,945	\$1,778,179	5.43%
Nassau	5	\$1,430,675	\$42,920		\$34,689	\$1,508,284	5.42%
Putnam	5	\$1,737,655	\$52,130		\$40,996	\$1,830,781	5.36%
Walton	5	\$1,512,483	\$45,374		\$33,802	\$1,591,659	5.23%
Citrus	6	\$2,191,658	\$65,750	\$51,007	\$51,296	\$2,359,711	7.67%
Flagler	6	\$1,595,211	\$47,856	\$63,804	\$44,503	\$1,751,374	9.79%
Indian River	6	\$2,839,503	\$85,185		\$54,906	\$2,979,594	4.93%
Martin	6	\$3,196,230	\$95,887		\$60,280	\$3,352,397	4.89%
Monroe	6	\$3,282,275	\$98,468		\$53,848	\$3,434,591	4.64%
Sumter	6	\$1,647,397	\$49,422		\$34,695	\$1,731,514	5.11%
Bay	7	\$3,390,963	\$101,729		\$140,246	\$3,632,938	7.14%
Charlotte	7	\$3,284,698	\$98,541		\$89,315	\$3,472,554	5.72%
Clay	7	\$3,171,152	\$95,135		\$66,998	\$3,333,285	5.11%

CFY 2019-20 Budget Allocation Three-Steps Total By Peer Group

County	Peer Group	CFY1819 Budget Authority without Jury	Three Percent Increase	Increased FTE for New Judges	Weighted Cases Allocation	Total Allocation Before Specific Requests	Percent Change from CFY 2018-19
Hernando	7	\$3,209,853	\$96,296		\$85,132	\$3,391,281	5.65%
Okaloosa	7	\$3,402,079	\$102,062		\$101,205	\$3,605,346	5.97%
Saint Johns	7	\$3,404,737	\$102,142		\$75,244	\$3,582,123	5.21%
Santa Rosa	7	\$2,830,132	\$84,904		\$64,990	\$2,980,026	5.30%
Alachua	8	\$5,634,478	\$169,034		\$105,296	\$5,908,808	4.87%
Lake	8	\$5,407,078	\$162,212		\$122,235	\$5,691,525	5.26%
Leon	8	\$5,472,079	\$164,162		\$136,021	\$5,772,262	5.49%
Marion	8	\$6,033,563	\$181,007		\$146,662	\$6,361,232	5.43%
Collier	9	\$6,187,449	\$185,623		\$113,927	\$6,486,999	4.84%
Escambia	9	\$6,244,314	\$187,329		\$182,004	\$6,613,647	5.91%
Manatee	9	\$5,738,374	\$172,151	\$61,729	\$134,261	\$6,106,515	6.42%
Osceola	9	\$6,535,519	\$196,066		\$147,521	\$6,879,106	5.26%
Saint Lucie	9	\$6,445,895	\$193,377		\$122,226	\$6,761,498	4.90%
Sarasota	9	\$7,561,998	\$226,860		\$166,783	\$7,955,641	5.21%
Seminole	9	\$8,324,931	\$249,748		\$160,491	\$8,735,170	4.93%
Brevard	10	\$11,115,588	\$333,468		\$242,936	\$11,691,992	5.19%
Lee	10	\$10,911,289	\$327,339		\$280,316	\$11,518,944	5.57%
Pasco	10	\$10,434,730	\$313,042		\$223,513	\$10,971,285	5.14%
Polk	10	\$11,573,392	\$347,202		\$342,461	\$12,263,055	5.96%
Volusia	10	\$10,545,633	\$316,369		\$320,110	\$11,182,112	6.04%
Duval	11	\$17,588,394	\$527,652		\$541,126	\$18,657,172	6.08%
Hillsborough	11	\$28,055,057	\$841,652		\$773,537	\$29,670,246	5.76%
Orange	11	\$27,006,971	\$810,209	\$63,964	\$639,997	\$28,521,141	5.61%
Pinellas	11	\$21,402,811	\$642,084		\$468,608	\$22,513,503	5.19%
Broward	12	\$36,705,664	\$1,101,170		\$901,499	\$38,708,333	5.46%
Miami-Dade	12	\$67,696,403	\$2,030,892		\$1,355,607	\$71,082,902	5.00%
Palm Beach	12	\$28,822,358	\$864,671		\$671,543	\$30,358,572	5.33%
STATEWIDE TOTAL		\$412,892,171	\$12,386,769	\$240,504	9,697,111	435,216,555	5.41%





CCOC

FLORIDA CLERKS OF COURT
OPERATIONS CORPORATION

JD Peacock, II
OKALOOSA COUNTY
EXECUTIVE COUNCIL CHAIR

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VOLUSIA COUNTY

HARVEY RUVIN, ESQ.
MIAMI-DADE COUNTY

RON FICARROTTA
13TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

ANGELINA "ANGEL"
COLONNESO, ESQ.
MANATEE COUNTY
SENATE APPOINTEE

VACANT
HOUSE APPOINTEE

JOHN DEW
EXECUTIVE DIRECTOR

JOE BOYD
GENERAL COUNSEL

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

AGENDA ITEM 7

DATE: July 23, 2019

SUBJECT: Request for Additional Funds

COMMITTEE ACTION: Develop guidelines for requests, approve a form, select a due date, and determine review/approval criteria.

OVERVIEW: The Budget Committee met on July 9, 2019 to discuss budget decisions. Clerk Burke wanted to discuss philosophical ideas that could be applied when a number is determined by the Revenue Estimating Conference (REC). It was decided that first, everyone would receive a 3% increase from their CFY 2018-19 Operational Budget. Second, increases would be given to the counties that are receiving new judges. Third, half of the remained of the funds would be allocated to counties based on their case counts. The remainder would be available for specific need requests.

For those specific need requests:

1. The Budget Committee will need to discuss the guidelines for request submissions.
2. A form has been developed by CCOC staff for the request of additional funds. Two versions are being presented for discussion by the Budget Committee (Attachment 1 and 2).
3. A due date of the submission form will need to be determined
4. Criteria for review and approval of requests will need to be determined.

COMMITTEE ACTION: Develop guidelines for requests, approve a form, select a due date, and determine review/approval criteria.

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

ATTACHMENTS:

1. Additional Funding Request Form Version A
2. Additional Funding Request Form Version B

Florida CCOC Request for Additional Funding
County Fiscal Year 2019-20



County

Contact

E-Mail

CCOC Form Version A
 Created 7/11/19

	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	TOTAL
FTE											0.00
Personnel											\$0
Operating											\$0
Capital											\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROBLEM STATEMENT

Please provide background information for the identified request, including how this need developed and all pertinent historical information.

REQUEST

Please provide a clear description of the funding requested and how the previously identified problem will be resolved with this funding.

FISCAL IMPACT

Please provide information on the fiscal impact of the additional funding request and indicate whether this is a non-recurring or recurring need.

OTHER CONSIDERATIONS

Please provide additional information to support your request for additional funding. Submit additional supporting documentation as needed.

**Florida CCOC Request for Additional Funding
County Fiscal Year 2019-20**



County	
Contact	
E-Mail	

CCOC Form Version B
Created 7/11/19

FTE	
Personnel	
Operating	
Capital	
TOTAL	\$0

PROBLEM STATEMENT

Please provide background information for the identified request, including how this need developed and all pertinent historical information.

REQUEST

Please provide a clear description of the funding requested and how the previously identified problem will be resolved with this funding.

FISCAL IMPACT

Please provide information on the fiscal impact of the additional funding request and indicate whether this is a non-recurring or recurring need.

OTHER CONSIDERATIONS

Please provide additional information to support your request for additional funding. Submit additional supporting documentation as needed.