

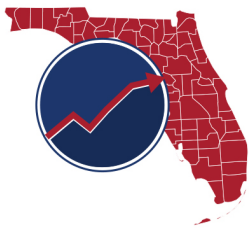


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## EXECUTIVE COUNCIL MEETING

September 30, 2019

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# CCOC

FLORIDA CLERKS OF COURT  
OPERATIONS CORPORATION

**JD Peacock, II**  
OKALOOSA COUNTY  
EXECUTIVE COUNCIL CHAIR

**Jeffrey R. Smith, CPA, CGMA**  
INDIAN RIVER COUNTY  
VICE-CHAIR

**Tiffany Moore Russell, Esq.**  
ORANGE COUNTY  
SECRETARY/TREASURER

STACY BUTTERFIELD, CPA  
POLK COUNTY

JOHN CRAWFORD  
NASSAU COUNTY

TODD NEWTON  
GILCHRIST COUNTY

LAURA E. ROTH  
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

## CCOC Executive Council Meeting

September 30, 2019 – 10am ET

WebEx Meeting Link:

<https://flccoc.webex.com/flccoc/j.php?MTID=m652523d1f816c69d6d47a7a8ee11500c>

Call-in number: +1-415-655-0001

Access code: 738 027 451

- Call to Order.....Hon. JD Peacock
- Roll Call.....Hon. Tiffany Russell
- 
- 1) Introduction and Agenda Approval .....Hon. JD Peacock
- 2) Report from Budget Committee  
Clerk's CFY 2019-20 Budget Recommendations.....Hon. Ken Burke
- 3) Approval of Clerks' CFY 2019-20 Budgets.....Hon. JD Peacock
- 4) Other Business.....Hon. JD Peacock

**Council Members:** Chair; Hon. JD Peacock; Vice-Chair; Hon. Jeffrey R. Smith; Secretary/Treasurer; Hon. Tiffany Russell; Hon. Angel Colonnese; Hon. John Crawford; Hon. Stacy Butterfield; Hon. Ronald Ficarrotta; Hon. Todd Newton; Hon. Laura Roth; Hon. Harvey Ruvin

*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.*



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## AGENDA ITEM 2

**DATE:** September 30, 2019  
**SUBJECT:** Proposed CFY 2019-20 Budget  
**COUNCIL ACTION:** Discuss and Consider Proposed CFY 2019-20 Budget

### OVERVIEW:

The Executive Council of the Clerks of Court Operations Corporation charges the Budget Committee with the task of developing recommendations for the Clerks of court budgets. Beginning in December 2018, the committee set out to do a deep-dive on the budget process in order to develop an equitable and fair process to meet the needs of the clerks. Through the hard work of the legislative team, the Legislature provided the Clerks with new funding to be included in this year's total budget authority. The total budget authority for CFY 2019-20 is \$458.5 million. The budget committee approved a five-step process for allocating the funding:

- A three-percent increase from the CFY 2018-19 Operational Budget to all Clerks.
- An FTE increase and corresponding funding for counties receiving a new judge funded by the 2019 Legislature.
- A distribution schedule of approximately half of the remaining new funds using the weighted cases for CFY 2017-18 Criminal and Civil cases.
- A Special Funding Request process that allowed Clerks the ability to request for needs either within their original needs-based budget or specific projects that were not covered as part of their original submission.
- A pro rata distribution for any budget authority that was not allocated through the first four steps of the process.

After much deliberation and consideration of the needs of the Clerks, the Committee recommends providing funding for CFY 2019-20 as outlined in the attached spreadsheet.

**COUNCIL ACTION:** Discuss and Consider Proposed CFY 2019-20 Budget

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

### ATTACHMENTS:

1. Clerk's CFY 2019-20 Budget Recommendation from Budget Committee

*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.*

County	Peer Group	CFY1819 Budget Authority without Jury	CFY1920 Original Request	CFY1920 CCOC Request W/Out Jury	Three Percent Increase	Increased FTE for New Judges	Weighted Cases Allocation	Amount Reduced to match CFY 2019-20 Original Budget Request	Three-Step Subtotal including Capped Counties	Special Funding Requests	Pro Rata Distribution	Jury Authority	CYF 2019-20 Total Aggregate Funding
Calhoun	1	\$406,693	\$495,108	\$481,246	\$12,201		\$7,652	\$0	\$426,547		\$1,970	\$9,365	\$437,882
Franklin	1	\$592,227	\$637,515	\$617,390	\$17,767		\$8,637	(\$1,241)	\$617,390		\$2,869	\$15,677	\$635,936
Glades	1	\$482,017	\$537,704	\$517,848	\$14,461		\$5,684	\$0	\$502,162		\$2,335	\$20,024	\$524,521
Jefferson	1	\$399,371	\$506,910	\$469,376	\$11,981		\$5,363	\$0	\$416,715	\$53,270	\$1,935	\$34,274	\$506,194
Lafayette	1	\$270,644	\$300,808	\$297,534	\$8,119		\$3,135	\$0	\$281,898	\$15,635	\$1,311	\$4,882	\$303,726
Liberty	1	\$275,350	\$301,909	\$288,805	\$8,261		\$3,412	\$0	\$287,023		\$1,334	\$10,272	\$298,629
Dixie	2	\$441,673	\$485,593	\$463,560	\$13,250		\$8,178	\$0	\$463,101		\$2,140	\$12,079	\$477,320
Gilchrist	2	\$489,197	\$524,993	\$514,616	\$14,676		\$6,459	\$0	\$510,332		\$2,370	\$8,881	\$521,583
Gulf	2	\$448,173	\$546,027	\$521,455	\$13,445		\$6,810	\$0	\$468,428		\$2,171	\$20,249	\$490,848
Hamilton	2	\$432,807	\$538,515	\$526,472	\$12,984		\$11,031	\$0	\$456,822	\$40,000	\$2,097	\$14,689	\$513,608
Holmes	2	\$567,484	\$581,299	\$556,257	\$17,025		\$10,886	(\$39,138)	\$556,257		\$2,749	\$16,766	\$575,772
Madison	2	\$510,301	\$548,573	\$534,333	\$15,309		\$9,108	(\$385)	\$534,333		\$2,472	\$12,334	\$549,139
Union	2	\$412,787	\$472,635	\$461,674	\$12,384		\$5,419	\$0	\$430,590	\$34,740	\$2,000	\$9,976	\$477,306
Baker	3	\$609,318	\$706,526	\$659,033	\$18,280		\$14,292	\$0	\$641,890	\$18,187	\$2,952	\$26,927	\$689,956
Bradford	3	\$643,534	\$700,812	\$677,671	\$19,306		\$16,306	(\$1,475)	\$677,671		\$3,118	\$29,913	\$710,702
DeSoto	3	\$727,070	\$810,147	\$759,451	\$21,812		\$15,702	(\$5,133)	\$759,451		\$3,522	\$29,364	\$792,337
Hardee	3	\$770,566	\$907,451	\$866,581	\$23,117		\$14,336	\$0	\$808,019	\$51,500	\$3,733	\$31,561	\$894,813
Taylor	3	\$496,913	\$588,000	\$576,579	\$14,907		\$12,085	\$0	\$523,905		\$2,407	\$11,748	\$538,060
Wakulla	3	\$610,086	\$736,096	\$697,762	\$18,303		\$12,830	\$0	\$641,219		\$2,956	\$34,229	\$678,404
Washington	3	\$545,900	\$792,571	\$749,966	\$16,377		\$11,755	\$0	\$574,032	\$177,972	\$2,645	\$39,877	\$794,526
Gadsden	4	\$1,059,586	\$1,444,466	\$1,381,960	\$31,788		\$21,301	\$0	\$1,112,675	\$126,123	\$5,134	\$55,483	\$1,299,415
Hendry	4	\$987,157	\$1,272,177	\$1,213,177	\$29,615		\$21,182	\$0	\$1,037,954	\$154,436	\$4,783	\$54,383	\$1,251,556
Jackson	4	\$995,231	\$1,087,299	\$1,051,561	\$29,857		\$22,411	\$0	\$1,047,499		\$4,822	\$25,891	\$1,078,212
Levy	4	\$870,756	\$1,090,596	\$1,019,602	\$26,123		\$25,219	\$0	\$922,098	\$104,537	\$4,219	\$66,273	\$1,097,127
Okeechobee	4	\$1,187,722	\$1,340,611	\$1,259,850	\$35,632		\$21,897	\$0	\$1,245,251		\$5,754	\$75,389	\$1,326,394
Suwannee	4	\$994,218	\$1,138,306	\$1,105,488	\$29,827		\$20,428	\$0	\$1,044,473	\$48,891	\$4,817	\$25,886	\$1,124,067
Columbia	5	\$1,408,086	\$1,520,459	\$1,464,661	\$42,243		\$35,857	(\$21,525)	\$1,464,661	\$38,530	\$6,822	\$56,184	\$1,566,197
Highlands	5	\$1,686,635	\$1,935,604	\$1,831,533	\$50,599		\$44,432	\$0	\$1,781,666	\$82,394	\$8,171	\$89,064	\$1,961,295
Nassau	5	\$1,430,675	\$1,619,240	\$1,540,859	\$42,920		\$38,141	\$0	\$1,511,736	\$44,162	\$6,931	\$68,428	\$1,631,257
Putnam	5	\$1,737,655	\$2,105,781	\$1,980,711	\$52,130		\$45,075	\$0	\$1,834,860	\$150,000	\$8,419	\$102,391	\$2,095,670
Walton	5	\$1,512,483	\$1,932,638	\$1,861,964	\$45,374		\$37,165	\$0	\$1,595,022	\$30,198	\$7,328	\$58,394	\$1,690,942



County	Peer Group	CFY1819 Budget Authority without Jury	CFY1920 Original Request	CFY1920 CCOC Request W/Out Jury	Three Percent Increase	Increased FTE for New Judges	Weighted Cases Allocation	Amount Reduced to match CFY 2019-20 Original Budget Request	Three-Step Subtotal including Capped Counties	Special Funding Requests	Pro Rata Distribution	Jury Authority	CYF 2019-20 Total Aggregate Funding
Citrus	6	\$2,191,658	\$2,980,243	\$2,896,048	\$65,750	\$51,007	\$56,402	\$0	\$2,364,817	\$602,336	\$10,618	\$72,561	\$3,050,332
Flagler	6	\$1,595,211	\$1,876,164	\$1,811,277	\$47,856	\$63,804	\$48,929	\$0	\$1,755,800	\$59,903	\$7,728	\$62,515	\$1,885,946
Indian River	6	\$2,839,503	\$3,171,193	\$3,002,142	\$85,185		\$60,620	\$0	\$2,985,308	\$16,900	\$13,757	\$165,690	\$3,181,655
Martin	6	\$3,196,230	\$3,857,218	\$3,701,399	\$95,887		\$66,277	\$0	\$3,358,394	\$227,640	\$15,485	\$144,910	\$3,746,429
Monroe	6	\$3,282,275	\$3,650,562	\$3,458,263	\$98,468		\$59,205	\$0	\$3,439,948	\$225,154	\$15,902	\$134,323	\$3,815,327
Sumter	6	\$1,647,397	\$2,291,906	\$2,211,906	\$49,422		\$38,147	\$0	\$1,734,966	\$121,688	\$7,981	\$75,897	\$1,940,532
Bay	7	\$3,390,963	\$3,940,375	\$3,718,334	\$101,729		\$154,188	\$0	\$3,646,880		\$16,428	\$162,224	\$3,825,532
Charlotte	7	\$3,284,698	\$3,550,119	\$3,388,658	\$98,541		\$97,868	(\$92,449)	\$3,388,658	\$160,395	\$15,914	\$146,699	\$3,711,666
Clay	7	\$3,171,152	\$3,807,049	\$3,746,836	\$95,135		\$73,662	\$0	\$3,339,949	\$320,284	\$15,364	\$61,388	\$3,736,985
Hernando	7	\$3,209,853	\$3,857,923	\$3,681,807	\$96,296		\$93,736	\$0	\$3,399,885		\$15,551	\$152,904	\$3,568,340
Okaloosa	7	\$3,402,079	\$3,716,764	\$3,593,452	\$102,062		\$111,272	(\$21,961)	\$3,593,452	\$74,853	\$16,482	\$95,229	\$3,780,016
Saint Johns	7	\$3,404,737	\$3,638,954	\$3,549,454	\$102,142		\$82,737	(\$40,162)	\$3,549,454		\$16,495	\$78,068	\$3,644,017
Santa Rosa	7	\$2,830,132	\$4,368,391	\$4,240,532	\$84,904		\$71,466	\$0	\$2,986,502	\$167,615	\$13,711	\$163,857	\$3,331,685
Alachua	8	\$5,634,478	\$5,996,309	\$5,816,309	\$169,034		\$116,034	(\$103,237)	\$5,816,309	\$257,400	\$27,298	\$188,518	\$6,289,525
Lake	8	\$5,407,078	\$6,882,313	\$6,608,992	\$162,212		\$134,393	\$0	\$5,703,683	\$450,285	\$26,196	\$213,781	\$6,393,945
Leon	8	\$5,472,079	\$6,246,089	\$5,992,080	\$164,162		\$149,551	\$0	\$5,785,792	\$114,682	\$26,511	\$256,531	\$6,183,516
Marion	8	\$6,033,563	\$6,820,554	\$6,607,078	\$181,007		\$161,221	\$0	\$6,375,791	\$221,217	\$29,231	\$215,981	\$6,842,220
Collier	9	\$6,187,449	\$6,893,808	\$6,643,208	\$185,623		\$125,259	\$0	\$6,498,331		\$29,977	\$227,309	\$6,755,617
Escambia	9	\$6,244,314	\$7,286,672	\$6,963,800	\$187,329		\$200,097	\$0	\$6,631,740	\$264,900	\$30,252	\$287,692	\$7,214,584
Manatee	9	\$5,738,374	\$6,102,298	\$5,956,080	\$172,151	\$61,729	\$147,616	(\$163,790)	\$5,956,080		\$27,801	\$144,127	\$6,128,008
Osceola	9	\$6,535,519	\$8,066,849	\$7,702,170	\$196,066		\$162,195	\$0	\$6,893,780	\$402,250	\$31,663	\$273,642	\$7,601,335
Saint Lucie	9	\$6,445,895	\$7,193,546	\$6,876,834	\$193,377		\$134,384	\$0	\$6,773,656		\$31,229	\$289,885	\$7,094,770
Sarasota	9	\$7,561,998	\$8,770,151	\$8,358,423	\$226,860		\$183,372	\$0	\$7,972,230	\$219,370	\$36,636	\$349,384	\$8,577,620
Seminole	9	\$8,324,931	\$9,068,119	\$8,854,388	\$249,748		\$176,455	\$0	\$8,751,134	\$109,954	\$40,332	\$211,703	\$9,113,123
Brevard	10	\$11,115,588	\$11,822,815	\$11,408,315	\$333,468		\$267,100	(\$307,841)	\$11,408,315		\$53,852	\$452,522	\$11,914,689
Lee	10	\$10,911,289	\$12,134,128	\$11,797,703	\$327,339		\$308,151	\$0	\$11,546,779	\$250,797	\$52,863	\$252,682	\$12,103,121
Pasco	10	\$10,434,730	\$11,200,820	\$10,911,299	\$313,042		\$245,745	(\$82,218)	\$10,911,299	\$800,000	\$50,554	\$220,648	\$11,982,501
Polk	10	\$11,573,392	\$12,625,912	\$12,284,837	\$347,202		\$376,460	(\$12,217)	\$12,284,837		\$56,070	\$346,667	\$12,687,574
Volusia	10	\$10,545,633	\$11,877,436	\$11,601,836	\$316,369		\$351,687	\$0	\$11,213,689	\$388,500	\$51,091	\$276,066	\$11,929,346



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Duval	11	\$17,588,394	\$23,792,479	\$23,182,848	\$527,652		\$594,730	\$0	\$18,710,776	\$691,715	\$413,185	\$446,743	\$20,262,419
Hillsborough	11	\$28,055,057	\$30,930,750	\$30,329,834	\$841,652		\$850,233	\$0	\$29,746,942		\$135,920	\$488,729	\$30,371,591
Orange	11	\$27,006,971	\$29,544,458	\$28,828,238	\$810,209	\$63,964	\$703,657	\$0	\$28,584,801	\$319,560	\$130,842	\$708,331	\$29,743,534
Pinellas	11	\$21,402,811	\$25,146,248	\$24,392,221	\$642,084		\$515,217	\$0	\$22,560,112	\$488,694	\$103,691	\$625,735	\$23,778,232
Broward	12	\$36,705,664	\$40,727,675	\$39,846,743	\$1,101,170		\$991,170	\$0	\$38,798,004	\$1,331,620	\$177,830	\$782,113	\$41,089,567
Miami-Dade	12	\$67,696,403	\$75,274,148	\$74,141,164	\$2,030,892		\$1,490,447	\$0	\$71,217,742		\$0	\$1,052,725	\$72,270,467
Palm Beach	12	\$28,822,358	\$31,218,761	\$30,358,873	\$864,671		\$738,332	(\$66,488)	\$30,358,873	\$133,634	\$139,637	\$801,368	\$31,433,512

STATEWIDE TOTAL	\$412,892,171	\$468,535,568	\$455,412,356	\$12,386,769	\$240,504	\$10,660,203	(\$959,260)	\$435,220,388	\$9,591,921	\$2,000,363	\$11,700,000	\$458,512,672
CFY 2019-20 Total Revenue Budget Authority		\$ 446,812,672										
	Subtotal after Special Funding Request		\$ 444,812,309									
	Statewide Pro Rata Distribution		\$ 2,000,363									
Juror Management Authority		\$ 11,700,000										
CFY 2019-20 Total Clerk Budget Authority		\$ 458,512,672										

