



---

## BUDGET COMMITTEE MEETING

September 2, 2020

---

**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

## BUDGET COMMITTEE MEETING

**September 2, 2020**

**Meeting: 2:00 PM – 4:00 PM, Eastern**

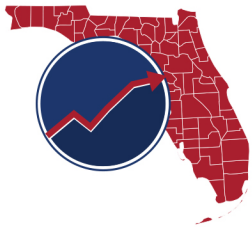
**WebEx Link:** <https://flccoc.webex.com/flccoc/j.php?MTID=m0f140f4606ac8150f68e9fb3cfac56f2>

**Meeting Code: 172 264 7271, Password: CCOC**

**Conference Call: 1-415-655-0001; Access Code: 172 264 7271**

- 1) Call to Order and Introduction.....Hon. JD Peacock
- 2) Approve Agenda .....Hon. JD Peacock
- 3) Approve Minutes from 8/25/20 Meeting .....Marleni Bruner
- 4) CFY 2020-21 Revenue-Limited Budget.....Hon. JD Peacock
- 5) CFY 2020-21 Judge Allocation.....Jason Welty
- 6) Other business. ....Hon. JD Peacock

**Committee Members:** JD Peacock, Chair; Jeffrey Smith, CPA, Vice-Chair; Tom Bexley; Ken Burke, CPA; Sharon Bock, Esq.; Stacy Butterfield, CPA; 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



## Minutes of August 25<sup>th</sup> CCOC Budget Committee Meeting

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

The Budget Committee of the Clerk of Courts Operation Corporation (CCOC) held a meeting via WebEx on August 25<sup>th</sup>, 2020. 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 CCOC staff action items based on committee direction are in red and **bold** text.

### 1. Agenda Item 1 – Call to Order

The meeting was called to order by Clerk JD Peacock, Chair of the Budget Committee. Marleni Bruner, CCOC Senior Budget Manager called the roll.

Present for meeting conference call: Clerk Peacock (Chair), Clerk Smith (Vice-Chair), Clerk Bexley, Clerk Bock, Clerk Burke, Clerk Butterfield, Clerk Childers, Clerk Cooney, Clerk Crawford, Clerk Forman, Clerk Godwin, Clerk Green, Clerk Hand, Clerk Kinsaul, Clerk Moore Russell, Clerk Spencer, Clerk Timmann, and Clerk Vick

Absent from conference call: Clerk Connell

### 2. Agenda Item 2 – Approve Agenda

**A motion was made to approve the agenda by Clerk Smith and seconded by Clerk Vick. Hearing no objections, the motion was adopted by consent.**

### 3. Agenda Item 3 – Approve Minutes from July 8 and August 12, 2020 Meeting

The minutes from the July 8<sup>th</sup> meeting were unavailable at the August 12<sup>th</sup> meeting and are presented at this meeting (August 25<sup>th</sup>) for approval. Clerk Burke requested additional lines of context be added to the minutes from the August 12<sup>th</sup> meeting.

**Clerk Burke made a motion to adopt both minutes with the edits to the August 12<sup>th</sup> meeting which was seconded by Clerk Smith. A voice vote was taken, and the motion was approved unanimously.**

### 4. Agenda Item 4 – CFY 2020-21 Needs Based Budget

Clerk Peacock began the meeting by explaining that the morning session would be focused on this agenda item. After an action on this agenda item, depending on the time, there would be a break for CCOC staff to perform calculations and bring back revised figures after a lunch break.

Several committee members expressed their concerns that increases would be approved in the current reduction environment, discussed the level of weighted cases used in the proposed reduction, and the number of budget issues related to technology. Clerk Green stated that developing a needs-based budget regardless of the final funding level is beneficial when working with legislative partners.

Some committee members also expressed concern for funding issues related to cost of living increases when a 3% salary increase was included in the Base Budget calculation. CCOC Senior Budget Manager, Marleni Bruner, explained that a couple counties indicated that the final Base Budget amount was not sufficient to cover a 3% increase, while others were submitting the amount of FRS, FICA, and other benefits that would be needed to go along with the 3% salary increase in the Base Budget.

Clerk Burke stated that for some small counties the FRS increase this year could be significant. He did not want to ignore the work put into the requests but did not see how any increases could be adopted in a reduction year. Clerk Peacock stated that state agencies are required to submit funding issues regardless of available funding and feels the clerks should do the same to show what the needs are.

Clerk Russell indicated that several items were for COVID-19 related expenditures and asked that the CCOC work with FCCC, through a workshop or webinar, to assist those clerks in requesting CARES Act funding for those issues.

She also stated that several issues were related to technology and the Public Records Modernization Trust Fund revenues are not what they once were, and this is something that should be part of future legislative strategies.

Clerk Butterfield suggested that only the FRS related issues be adopted because that was a known number that could be verified.

Clerk Kinsaul stated that smaller counties are not on the same playing field as larger counties and should be handled separately, especially when it came to reductions. Clerk Peacock indicated that at the point in the meeting reductions are addresses there is a recommendation from staff on this subject.

Clerk Vick thanked the team at CCOC for their hard work and all the information they had to process. She asked why jury was included in the analysis since it is typically handled separately. Jason Welty, CCOC Budget and Communications Director, stated that he did versions with jury in at the beginning and with it added back at the end. Both will be presented for review and discussion in the afternoon session.

Clerk Cooney agreed that something should be done for fiscally constrained counties and that a lot of counties did not ask for FRS so those should be gathered.

**Clerk Burke made a motion to adopt all FRS increases, including those related to the 3% salary in base budget, and to include counties who did not submit an issue. The motion was seconded by Clerk Smith.**

Clerk Smith asked if CCOC Staff would have time to get information to the Budget Committee by the afternoon session. Clerk Butterfield suggested an estimate could be made or that in the spirit of the motion CCOC staff could put in a suggested amount if they did not ask for something already.

Clerk Timmann suggested amending the motion to include a time certain that would allow CCOC Staff time to collect and validate the amounts from all the missing counties. The timeframe of 48 hours was suggested. Clerk Butterfield pointed out if the Committee decides to give counties 48 hours then in the afternoon session only the methodology could be adopted as the exact amounts would change. Clerk Cooney felt that if 48 hours were given to respond then nothing should be included if they failed to respond.

**Clerk Burke amended his motion to adopt all FRS increases, including those related to the 3% salary increase in the Base Budget, and counties who did not submit a request have 48 hours to submit a request to the CCOC or no amount will be entered for them. The amended motion was seconded by Clerk Smith.**

Clerk Butterfield reminded everyone that it doesn't mean you will get this funding, but that it becomes a place to start from. Clerk Russell also asked that the misidentifications previously identified be cleaned up. Ms. Bruner assured her that the FRS numbers will be cleaned up and sent to everyone for verification of the amounts.

**A voice vote was taken, and the motion was adopted with a couple dissenting votes.**

Clerk Peacock stated that during the discussions and questions he heard several themes and one that he wanted to address was the remaining funding requests.

**Clerk Butterfield made a motion that recognized the funding requests as valid requests for a needs-based budget but would not be used for the reduction exercise, which was seconded by Clerk Cooney.**

Clerk Green stated that is imperative that the needs-based budget is captured. She assured clerks it was not a waste of time to submit requests for items that cannot be funded, and the information will be used for messaging with legislative partners.

Clerk Newton stated that he only requested for items that were outside is control such as health insurance increases, leave payouts, and longevity bonuses mandated by the county.

Clerk Vick asked if the motion would conflict with impact on fiscally constrained counties. Clerk Peacock assured her that was part of the afternoon session regarding reductions. The committee will determine which components will be used and at the end there would be an adjustment for fiscally constrained counties. Mr. Welty gave a definition of fiscally constrained counties from statute.

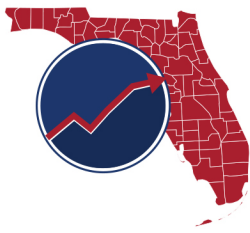
Clerk Frank encouraged the committee to tell the legislature our needs, early and often.

**A voice vote was taken, and the motion adopted unanimously.**

Clerk Russell inquired about the funding requests related to jury and Clerk Peacock explained that with the current method of rolling over funds from one quarter to the next, the CCOC will not lose any funding. The April – June 2021 quarter could potentially lose funding if there are not enough expenditures but the CCOC will follow it closely. Clerk Peacock asked that Clerk Vick and CCOC staff continue to monitor the situation and bring back to the Budget Committee as needed.

Clerk Butterfield asked for clarification on whether the jury numbers will be used. Clerk Peacock stated that Mr. Welty will run the numbers with and without jury. Once the Budget Committee sees it done both ways, they can decide which to adopt.

Clerk Peacock thanked everyone for being respectful and adjourned the meeting until 1:00 PM Eastern.



## Minutes of August 25<sup>th</sup> CCOC Budget Committee Meeting

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

The Budget Committee of the Clerk of Courts Operation Corporation (CCOC) held a meeting via WebEx on August 25<sup>th</sup>, 2020. 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 CCOC staff action items based on committee direction are in red and **bold** text.

### 1. Agenda Item 1 – Call to Order

The afternoon session of the meeting was called to order at approximately 1:00 PM by Clerk JD Peacock, Chair of the Budget Committee. Marleni Bruner, CCOC Senior Budget Manager called the roll.

Present for meeting conference call: Clerk Peacock (Chair), Clerk Smith (Vice-Chair), Clerk Burke, Clerk Butterfield, Clerk Childers, Clerk Cooney, Clerk Crawford, Clerk Forman, Clerk Godwin, Clerk Green, Clerk Hand, Clerk Kinsaul, Clerk Moore Russell, Clerk Spencer, Clerk Timmann, and Clerk Vick

Absent from conference call: Clerk Bexley, Clerk Bock, and Clerk Connell

### 2. Agenda Item 5 – CFY 2020-21 Revenue-Limited Budget

Clerk Peacock explained that during the break the team at CCOC revised the spreadsheets that were originally distributed in the packet. He asked Jason Welty, CCOC Budget and Communications Director, to give an update on the total request, minus any amount from FRS that is still to come in. Mr. Welty explained that the total request is \$459 M which includes the amount for jury. The anticipated revenue for the year is \$421 M; therefore, the deficit is \$37.9 M. This is a reduction of 8.26%.

Clerk Peacock explained that the draft example included a three-part reduction. There would be a component of an across the board pro-rata reduction, a reduction component using audited case counts by weighted cases statewide, and a third component that used the weighted cases in the new 8 Peer Groups to produce a reduction. Each component was done as a third of the total required reduction.

Clerk Peacock explained that this is a starting place. There have been conversation and opinions expressed on each of the components, but no additional ideas have been brought forward to CCOC staff. There was feedback related to jury and Mr. Welty has an example to see when jury is not included on the front end. Each component can be used singularly, and Mr. Welty has examples of that to present as well.

Mr. Welty sent the spreadsheets out to Committee members, clerks, and their staff statewide before he began his explanation of the spreadsheets. It took some time for the spreadsheets to make their way through the internet and to appear on the WebEx. He reviewed each of the options as requested.

Clerk Vick and Clerk Smith asked about the mathematical formula for taking the reduction. Mr. Welty explained that a double cut based on your percentage of the total budget with half added back based on weighted cases was needed to get the correct reduction applied correctly. The percentage cut is based on an allocation of case counts and not across the board, so this mathematical process is needed to get the reductions in the proper places.

Clerk Green asked for explanation of the reduction amount for this component. Clerk Peacock explained that it is one-third of the total reduction. If a single option of the three were presented it would be the total 8.26% reduction. Of that dollar amount, \$37.9 M, a third is applied to each of the three components, resulting in \$2.75% each, for \$12.6 M. Clerk Butterfield further clarified that the methodology presented, if adopted by the Budget Committee, would take three components to get to the total reduction.

After further clarification and explanation, Mr. Welty went on to explain the third component, which is a reduction based on weighted cases in Peer Groups. Clerk Cooney asked if this component included county funding. Mr. Welty answered that it did not include funding from the county to support the court-related budget. Clerk Cooney stated that if that additional funding is not included, then it is not a true cost per case comparison. Clerk Cooney felt this was adding another factor to the calculation when not including all funding sources.

Further discussion took place on this component explaining the use of the new peer groups, the weighting on civil traffic at a 1.5, and the differences that are shown between counties in the same peer group. Clerk Butterfield felt that new peer groups did not include enough information to use as a reduction method.

Clerk Cooney suggested that the weighted cases statewide be used more than the peer group comparison, but still cautioned it should not be used too heavily as not all standard deviations have been investigated.

Clerk Kinsaul recommended using the FTE counts when comparing these figures to get a better picture of the county situation.

Clerk Peacock opened the floor to questions from anyone on the call. Clerk Alvarez-Sowles asked if the deficit included funding requests and was told that it only includes those related to FRS. She stated that she would support other reduction methods.

Clerk Green indicated that the PIE Committee has agreed to continue to look at the case weights that may help in the future with this conversation.

Clerk Vick asked if this option was not used, what are the other options? Clerk Peacock said the Committee could chose to only use the remaining two components and decide what percentage to use for each. Clerk Vick stated that any method used to distribute dollars should be valid to use for reductions as well.

After further discussion the first two components were recommended for use with discussion taking place on the percentage. Some committee members recommended 60 percent of the total deficit taken across the board and 40 percent using weighted cases statewide, while others recommended the opposite, 40 percent across the board and 60 percent weighted cases.

Questions also arose over the impact to fiscally constrained counties. Clerk Butterfield wanted to remind everyone that a lot of work on weighted cases has pointed out that the case mix is the biggest cost driver for counties. She did not want the lose sight of the importance of case mix to workload which equates to cost.

Clerk Peacock explained that the total reduction of the 29 fiscally constrained counties totals about \$3 M which would have to be distributed back to the remaining counties.

Clerk Butterfield stated if the fiscally constrained counties would be held totally harmless in the reduction then she was not comfortable leaving the 3 percent salary increase in the base budget on principal. Many committee members agreed.

Clerk Kinsaul asked for a definition of fiscally constrained counties, which Jason read from statute and adding a column with the designation on the spreadsheet. Clerk Butterfield also wanted to make sure that no fiscally constrained county received a budget larger than their current year budget.

Further discussion took place regarding this concept including making sure the FRS amounts are collected from these counties and Clerk Cooney stated his preference for the fiscally constrained counties to keep their FRS increase if the 3 percent salary amount would be removed.

**Clerk Kinsaul made a motion to adopt the across the board reduction at 60 percent of the total deficit, the weighted cases reduction at 40 percent of the total deficit, hold fiscally constrained counties harmless from the reductions but remove the 3 percent salary from the base budget calculation, allow fiscally constrained counties**

to retain their FRS increases, but cap them to no more than their current approved budget authority, and to allow Mr. Welty and CCOC staff to make technical changes. This motion was seconded by Clerk Burke.

Mr. Welty was asked to bring back the final calculation to the Budget Committee for ratification. It was also mentioned that counties should get their FRS amounts to CCOC staff by close of business on Thursday to give staff time to finalize the calculation. CCOC Staff was directed to provide technical reviews of the amount submitted and to bring back any anomalies that may need discussion.

Clerk Cooney asked if this had jury in the beginning and was told that it did. His recommendation is that it be taken out and added back at the end. **Clerk Kinsaul amended his motion to indicate as such, and Clerk Burke, as the seconder, agreed with the amended motion.**

After further comments from those on the call, a voice vote was taken. **With no objections the motion was adopted unanimously.**

Clerk Peacock requested CCOC staff to send out a doodle poll with a few dates and times for a follow-up meeting.

Clerk Vick thanked the CCOC staff for their hard work. Clerk Butterfield stated that while she stills hopes assistance will come from the Governor and Legislature, she hopes it will be able to be used in the next fiscal year. She encouraged committee members to beginning thinking about how any assistance would be allocated.

Clerk Burke asked under what authority additional funding would be spent. Unspent budgeted funds can be rolled into the next fiscal year as currently allowed in statute. Clerk Peacock explained that there was a \$20-30 M deficit in the current fiscal year so we would have to exceed that amount before any was split with the state's General Revenue. He felt that any money received would be tied to something specific and come with emergency authority for distribution.

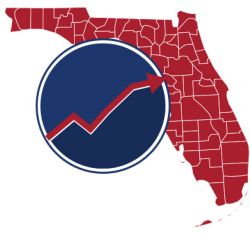
### 3. Agenda Item 6 – Other Business

Clerk Crawford presented a unique situation wherein Nassau County received a judge in the middle of the current county fiscal year but never any dollars associated with that move. To date, the Budget Committee has only addressed statutorily authorized new judges for the upcoming fiscal year.

Discussion was had on what the Budget Committee had done in previous fiscal years. John Dew, CCOC Executive Director, stated he would pull some historical information regarding a policy the Budget Committee may have used in the past. **Clerk Peacock directed CCOC staff to include this as an agenda item for the next meeting.**

Clerk Vick cautioned that just because a judge is moving does not mean the workload is moving. Clerk Peacock stated that it would be brought before the committee at the next meeting for proper discussion and possible policy adoption.

Clerk Peacock thanked everyone and adjourned the meeting at 3:27 PM



# 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

## AGENDA ITEM 4

**DATE:** September 2, 2020  
**SUBJECT:** CFY 2020-21 Revenue Limited Budget  
**COMMITTEE ACTION:** Approve proposed revenue limited budget for CFY 2020-21

### OVERVIEW:

At the August 25, 2020, Budget Committee meeting, the committee finalized the process to apply the budget reductions for the revenue-limited CFY 2020-21.

As a reminder of the committee's decisions relating to the budget requests and corresponding reductions for CFY 2020-21, the committee:

- 1) Removed the Juror Management budget authority from the calculation of the reduction
- 2) Approved budget requests for all counties relating to the Florida Retirement System increases
- 3) Fiscally Constrained Counties
  - a. Removed the three-percent salary adjustment in the base-budget calculation for the fiscally constrained counties
  - b. Held the fiscally constrained counties harmless from other budget reductions
  - c. Capped the fiscally constrained counties CFY 2020-21 Revenue-Limited Budget to their original budget authority from CFY 2019-20
- 4) Applied a 60/40 split between the Across-the-Board reduction (60 percent) and the Statewide Weighted Case Distribution reduction (40 percent) for the non-fiscally constrained counties
- 5) Added the CFY 2020-21 Jury Management budget authority to each county after the calculation of the reduction

**COMMITTEE ACTION:** Approve the proposed revenue limited budget for CFY 2020-21

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

### ATTACHMENTS:

1. CFY2021 Revenue Limited Budget

*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.*

			CFY1920 Current Operational Budget				Base Budget Adjustments							
STATEWIDE TOTALS			\$431,000,000	\$5,812,672	\$10,000,000	\$446,812,672	\$10,000,000	\$800,743	\$1,494,425	\$8,453,579	\$442,971,083			\$5,420,510
												Non-FCC TBR		
												FCC TBR		
County	Peer Group	Fiscally Constrained	CFY1920 CCOC New Revenue	CFY1819 Unspent Funds Carry Forward	CFY1819 Cumulative Excess Revenue Carry Forward	TOTAL Approved Aggregate CFY1920 Budget w/o Jury	DEDUCT Prior Year Cumulative Excess	DEDUCT Prior Year Non-Recurring Special Funding	DEDUCT Vacant Positions over 180 Days	ADD 3% of Salary Increase	TOTAL CFY2021 Base Budget Calculation W/O Jury	FCC Original FRS Request	Adjustment to FCC FRS Request to Cap Budget	ADD FRS Increases Only
Calhoun	1	x	\$413,351	\$5,575	\$9,591	\$428,517	\$9,591				\$418,926			\$4,111
Lafayette	1	x	\$288,268	\$3,888	\$6,688	\$298,844	\$6,688				\$292,156			\$0
Liberty	1	x	\$278,151	\$3,752	\$6,454	\$288,357	\$6,454				\$281,903	\$9,456	(\$2,694)	\$6,762
Union	1	x	\$450,792	\$6,080	\$10,458	\$467,330	\$10,458	\$7,000			\$449,872			\$8,000
Baker	2	x	\$639,565	\$8,625	\$14,839	\$663,029	\$14,839				\$648,190	\$40,041	(\$33,366)	\$6,675
Dixie	2	x	\$448,777	\$6,052	\$10,412	\$465,241	\$10,412				\$454,829			\$5,842
Franklin	2	x	\$598,308	\$8,069	\$13,882	\$620,259	\$13,882				\$606,377	\$31,301	(\$15,742)	\$15,559
Gilchrist	2	x	\$494,557	\$6,670	\$11,475	\$512,702	\$11,475				\$501,227			\$12,152
Glades	2	x	\$486,643	\$6,563	\$11,291	\$504,497	\$11,291				\$493,206			\$5,246
Gulf	2	x	\$453,945	\$6,122	\$10,532	\$470,599	\$10,532				\$460,067			\$0
Hamilton	2	x	\$481,262	\$6,491	\$11,166	\$498,919	\$11,166				\$487,753			\$8,961
Holmes	2	x	\$539,223	\$7,272	\$12,511	\$559,006	\$12,511				\$546,495			\$6,307
Jefferson	2	x	\$455,219	\$6,139	\$10,562	\$471,920	\$10,562				\$461,358			\$5,058
Taylor	2	x	\$507,686	\$6,847	\$11,779	\$526,312	\$11,779				\$514,533			\$11,218
Washington	2	x	\$727,942	\$9,817	\$16,890	\$754,649	\$16,890				\$737,759			\$3,250
Bradford	3	x	\$656,694	\$8,858	\$15,237	\$680,789	\$15,237				\$665,552	\$30,837	(\$7,412)	\$23,425
DeSoto	3	x	\$735,971	\$9,926	\$17,076	\$762,973	\$17,076				\$745,897	\$36,000	(\$22,818)	\$13,182
Gadsden	3	x	\$1,199,909	\$16,183	\$27,840	\$1,243,932	\$27,840				\$1,216,092			\$14,359
Hardee	3	x	\$832,702	\$11,230	\$19,320	\$863,252	\$19,320				\$843,932			\$9,000
Hendry	3	x	\$1,154,805	\$15,574	\$26,794	\$1,197,173	\$26,794				\$1,170,379	\$33,770	(\$10,846)	\$22,924
Jackson	3	x	\$1,015,079	\$13,690	\$23,552	\$1,052,321	\$23,552				\$1,028,769			\$11,440
Levy	3	x	\$994,372	\$13,411	\$23,071	\$1,030,854	\$23,071				\$1,007,783			\$9,909
Madison	3	x	\$517,808	\$6,983	\$12,014	\$536,805	\$12,014				\$524,791			\$0
Okeechobee	3	x	\$1,206,732	\$16,275	\$27,998	\$1,251,005	\$27,998		\$43,314		\$1,179,693			\$15,997
Suwannee	3	x	\$1,059,317	\$14,286	\$24,578	\$1,098,181	\$24,578				\$1,073,603			\$15,001
Wakulla	3	x	\$621,378	\$8,380	\$14,417	\$644,175	\$14,417				\$629,758	\$50,182	(\$37,897)	\$12,285
Citrus	4		\$2,872,388	\$38,738	\$66,645	\$2,977,771	\$66,645			\$66,445	\$2,977,571			\$38,965
Columbia	4	x	\$1,456,574	\$19,644	\$33,795	\$1,510,013	\$33,795		\$70,092		\$1,406,126			\$25,150
Flagler	4		\$1,758,900	\$23,721	\$40,810	\$1,823,431	\$40,810			\$39,715	\$1,822,336			\$22,806
Highlands	4	x	\$1,805,973	\$24,356	\$41,902	\$1,872,231	\$41,902	\$32,546			\$1,797,783			\$25,531
Indian River	4		\$2,909,230	\$39,235	\$67,500	\$3,015,965	\$67,500			\$63,846	\$3,012,311			\$39,122
Nassau	4		\$1,507,521	\$20,331	\$34,977	\$1,562,829	\$34,977			\$34,324	\$1,562,176			\$22,306
Putnam	4	x	\$1,922,737	\$25,931	\$44,611	\$1,993,279	\$44,611				\$1,948,668			\$47,231
Sumter	4		\$1,798,646	\$24,257	\$41,732	\$1,864,635	\$41,732			\$49,915	\$1,872,818			\$29,449
Walton	4		\$1,574,772	\$21,238	\$36,538	\$1,632,548	\$36,538			\$41,468	\$1,637,478			\$21,742
Alachua	5		\$5,885,093	\$79,369	\$136,545	\$6,101,007	\$136,545	\$237,400		\$125,926	\$5,852,988			\$116,100
Charlotte	5		\$3,438,803	\$46,377	\$79,787	\$3,564,967	\$79,787			\$66,636	\$3,551,816			\$34,936
Clay	5		\$3,545,517	\$47,817	\$82,263	\$3,675,597	\$82,263			\$84,160	\$3,677,494			\$46,350

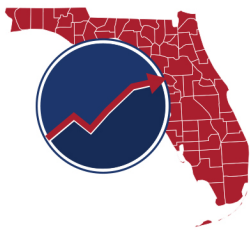
		CFY1920 Current Operational Budget				Base Budget Adjustments								
STATEWIDE TOTALS			\$431,000,000	\$5,812,672	\$10,000,000	\$446,812,672	\$10,000,000	\$800,743	\$1,494,425	\$8,453,579	\$442,971,083			\$5,420,510
												Non-FCC TBR		
												FCC TBR		
County	Peer Group	Fiscally Constrained	CFY1920 CCOC New Revenue	CFY1819 Unspent Funds Carry Forward	CFY1819 Cumulative Excess Revenue Carry Forward	TOTAL Approved Aggregate CFY1920 Budget w/o Jury	DEDUCT Prior Year Cumulative Excess	DEDUCT Prior Year Non-Recurring Special Funding	DEDUCT Vacant Positions over 180 Days	ADD 3% of Salary Increase	TOTAL CFY2021 Base Budget Calculation W/O Jury	FCC Original FRS Request	Adjustment to FCC FRS Request to Cap Budget	ADD FRS Increases Only
Hernando	5		\$3,294,564	\$44,432	\$76,440	\$3,415,436	\$76,440			\$67,084	\$3,406,080			\$34,582
Martin	5		\$3,474,061	\$46,853	\$80,605	\$3,601,519	\$80,605			\$66,856	\$3,587,770			\$44,189
Monroe	5		\$3,550,733	\$47,887	\$82,384	\$3,681,004	\$82,384	\$153,000		\$74,724	\$3,520,344			\$46,633
Okaloosa	5		\$3,554,383	\$47,936	\$82,468	\$3,684,787	\$82,468			\$73,423	\$3,675,742			\$0
Saint Johns	5		\$3,439,750	\$46,390	\$79,809	\$3,565,949	\$79,809			\$69,884	\$3,556,024			\$32,600
Santa Rosa	5		\$3,055,719	\$41,211	\$70,898	\$3,167,828	\$70,898			\$69,508	\$3,166,438			\$33,000
Bay	6		\$3,533,663	\$47,657	\$81,988	\$3,663,308	\$81,988			\$77,961	\$3,659,281			\$37,755
Brevard	6		\$11,056,520	\$149,115	\$256,532	\$11,462,167	\$256,532			\$241,972	\$11,447,607			\$128,000
Collier	6		\$6,297,272	\$84,928	\$146,108	\$6,528,308	\$146,108			\$124,614	\$6,506,814			\$98,000
Escambia	6		\$6,681,750	\$90,113	\$155,029	\$6,926,892	\$155,029			\$140,188	\$6,912,051			\$91,312
Lake	6		\$5,961,448	\$80,399	\$138,317	\$6,180,164	\$138,317			\$133,667	\$6,175,514			\$80,487
Leon	6		\$5,717,230	\$77,105	\$132,650	\$5,926,985	\$132,650			\$125,299	\$5,919,634			\$99,505
Manatee	6		\$5,772,112	\$77,845	\$133,924	\$5,983,881	\$133,924			\$120,279	\$5,970,236			\$58,807
Marion	6		\$6,391,737	\$86,202	\$148,300	\$6,626,239	\$148,300			\$142,941	\$6,620,880			\$78,360
Osceola	6		\$7,068,367	\$95,327	\$163,999	\$7,327,693	\$163,999			\$154,311	\$7,318,005			\$126,214
Pasco	6		\$11,345,602	\$153,012	\$263,239	\$11,761,853	\$263,239			\$242,102	\$11,740,716			\$198,453
Saint Lucie	6		\$6,564,061	\$88,526	\$152,298	\$6,804,885	\$152,298			\$115,801	\$6,768,388			\$58,291
Sarasota	6		\$7,937,039	\$107,043	\$184,154	\$8,228,236	\$184,154			\$176,654	\$8,220,736			\$101,515
Seminole	6		\$8,586,400	\$115,800	\$199,220	\$8,901,420	\$199,220			\$171,148	\$8,873,348			\$102,743
Duval	7		\$18,798,035	\$253,519	\$436,149	\$19,487,703	\$436,149		\$185,075	\$383,829	\$19,250,308			\$331,044
Lee	7		\$11,431,052	\$154,165	\$265,222	\$11,850,439	\$265,222	\$250,797		\$241,586	\$11,576,006			\$125,000
Pinellas	7		\$22,333,132	\$301,195	\$518,170	\$23,152,497	\$518,170			\$425,497	\$23,059,824			\$207,000
Polk	7		\$11,904,163	\$160,545	\$276,199	\$12,340,907	\$276,199			\$247,167	\$12,311,875			\$188,668
Volusia	7		\$11,240,871	\$151,600	\$260,809	\$11,653,280	\$260,809			\$234,575	\$11,627,046			\$135,000
Broward	8		\$38,880,976	\$524,367	\$902,111	\$40,307,454	\$902,111		\$1,195,944	\$809,511	\$39,018,910			\$360,688
Hillsborough	8		\$28,825,309	\$388,752	\$668,801	\$29,882,862	\$668,801			\$574,885	\$29,788,946			\$380,661
Miami-Dade	8		\$69,013,717	\$930,752	\$1,601,246	\$71,545,715	\$1,601,246			\$1,394,985	\$71,339,454			\$831,377
Orange	8		\$28,007,649	\$377,725	\$649,829	\$29,035,203	\$649,829	\$120,000		\$575,340	\$28,840,714			\$372,406
Palm Beach	8		\$29,548,075	\$398,499	\$685,570	\$30,632,144	\$685,570			\$605,353	\$30,551,927			\$321,869
STATEWIDE TOTAL			\$431,000,000	\$5,812,672	\$10,000,000	\$ 446,812,672	\$ 10,000,000	\$ 800,743	\$ 1,494,425	\$8,453,579	\$442,971,083	\$231,587	(\$130,775)	\$5,420,510

				CFY2021 Revenue Limited Budget Authority				-\$38,391,593					
STATEWIDE TOTALS		\$448,391,593	1.22%	-\$23,034,956	-5.14%	-\$15,356,637	-3.42%	\$410,000,000	\$11,700,000				
		\$425,453,541											
		\$22,938,052											
County	Peer Group	CFY 2021 Total Budget Request W/O Jury	Budget Request Increase	DEDUCT Across the Board	Reduction percentage	DEDUCT Weighted Cases Distribution	Reduction percentage	TOTAL CFY2021 Revenue-Based Budget Calculation	CFY2021 Jury Budget Authority (State GAA)	Aggregate CFY2021 Budget	Aggregate CFY1920 Budget	Total Percent change from CFY 2020-21 Budget Request	Total Percent change from CFY 2019-20 Approved Budget
Calhoun	1	\$423,037	0.98%	\$0	0.00%	\$0	0.00%	\$423,038	\$8,508	\$431,546	\$ 437,882	0.00%	-1.45%
Lafayette	1	\$292,156	0.00%	\$0	0.00%	\$0	0.00%	\$292,157	\$6,121	\$298,278	\$ 303,726	0.00%	-1.79%
Liberty	1	\$288,665	2.40%	\$0	0.00%	\$0	0.00%	\$288,665	\$9,964	\$298,629	\$ 298,629	0.00%	0.00%
Union	1	\$457,872	1.78%	\$0	0.00%	\$0	0.00%	\$457,872	\$8,252	\$466,124	\$ 477,306	0.00%	-2.34%
Baker	2	\$654,865	1.03%	\$0	0.00%	\$0	0.00%	\$654,865	\$35,091	\$689,956	\$ 689,956	0.00%	0.00%
Dixie	2	\$460,671	1.28%	\$0	0.00%	\$0	0.00%	\$460,671	\$11,336	\$472,007	\$ 477,320	0.00%	-1.11%
Franklin	2	\$621,936	2.57%	\$0	0.00%	\$0	0.00%	\$621,936	\$14,000	\$635,936	\$ 635,936	0.00%	0.00%
Gilchrist	2	\$513,379	2.42%	\$0	0.00%	\$0	0.00%	\$513,379	\$7,958	\$521,337	\$ 521,583	0.00%	-0.05%
Glades	2	\$498,452	1.06%	\$0	0.00%	\$0	0.00%	\$498,452	\$20,146	\$518,598	\$ 524,521	0.00%	-1.13%
Gulf	2	\$460,067	0.00%	\$0	0.00%	\$0	0.00%	\$460,067	\$20,602	\$480,669	\$ 490,848	0.00%	-2.07%
Hamilton	2	\$496,714	1.84%	\$0	0.00%	\$0	0.00%	\$496,714	\$12,928	\$509,642	\$ 513,608	0.00%	-0.77%
Holmes	2	\$552,802	1.15%	\$0	0.00%	\$0	0.00%	\$552,802	\$17,037	\$569,839	\$ 575,772	0.00%	-1.03%
Jefferson	2	\$466,416	1.10%	\$0	0.00%	\$0	0.00%	\$466,416	\$39,724	\$506,140	\$ 506,194	0.00%	-0.01%
Taylor	2	\$525,751	2.18%	\$0	0.00%	\$0	0.00%	\$525,751	\$11,979	\$537,730	\$ 538,060	0.00%	-0.06%
Washington	2	\$741,009	0.44%	\$0	0.00%	\$0	0.00%	\$741,009	\$38,209	\$779,218	\$ 794,526	0.00%	-1.93%
Bradford	3	\$688,977	3.52%	\$0	0.00%	\$0	0.00%	\$688,977	\$21,725	\$710,702	\$ 710,702	0.00%	0.00%
DeSoto	3	\$759,079	1.77%	\$0	0.00%	\$0	0.00%	\$759,079	\$33,258	\$792,337	\$ 792,337	0.00%	0.00%
Gadsden	3	\$1,230,451	1.18%	\$0	0.00%	\$0	0.00%	\$1,230,451	\$51,146	\$1,281,597	\$ 1,299,415	0.00%	-1.37%
Hardee	3	\$852,932	1.07%	\$0	0.00%	\$0	0.00%	\$852,932	\$37,662	\$890,594	\$ 894,813	0.00%	-0.47%
Hendry	3	\$1,193,303	1.96%	\$0	0.00%	\$0	0.00%	\$1,193,303	\$58,253	\$1,251,556	\$ 1,251,556	0.00%	0.00%
Jackson	3	\$1,040,209	1.11%	\$0	0.00%	\$0	0.00%	\$1,040,209	\$30,427	\$1,070,636	\$ 1,078,212	0.00%	-0.70%
Levy	3	\$1,017,692	0.98%	\$0	0.00%	\$0	0.00%	\$1,017,692	\$60,562	\$1,078,254	\$ 1,097,127	0.00%	-1.72%
Madison	3	\$524,791	0.00%	\$0	0.00%	\$0	0.00%	\$524,791	\$9,621	\$534,412	\$ 549,139	0.00%	-2.68%
Okeechobee	3	\$1,195,690	1.36%	\$0	0.00%	\$0	0.00%	\$1,195,690	\$89,747	\$1,285,437	\$ 1,326,394	0.00%	-3.09%
Suwannee	3	\$1,088,604	1.40%	\$0	0.00%	\$0	0.00%	\$1,088,604	\$27,131	\$1,115,735	\$ 1,124,067	0.00%	-0.74%
Wakulla	3	\$642,043	1.95%	\$0	0.00%	\$0	0.00%	\$642,043	\$36,361	\$678,404	\$ 678,404	0.00%	0.00%
Citrus	4	\$3,016,536	1.31%	(\$163,322)	-5.41%	(\$140,975)	-4.67%	\$2,712,239	\$71,752	\$2,783,991	\$ 3,050,332	-10.09%	-8.73%
Columbia	4	\$1,431,276	1.79%	\$0	0.00%	\$0	0.00%	\$1,431,276	\$54,990	\$1,486,266	\$ 1,566,197	0.00%	-5.10%
Flagler	4	\$1,845,142	1.25%	(\$99,900)	-5.41%	(\$65,205)	-3.53%	\$1,680,037	\$61,285	\$1,741,322	\$ 1,885,946	-8.95%	-7.67%
Highlands	4	\$1,823,314	1.42%	\$0	0.00%	\$0	0.00%	\$1,823,314	\$77,778	\$1,901,092	\$ 1,961,295	0.00%	-3.07%
Indian River	4	\$3,051,433	1.30%	(\$165,211)	-5.41%	(\$131,241)	-4.30%	\$2,754,981	\$175,535	\$2,930,516	\$ 3,181,655	-9.72%	-7.89%
Nassau	4	\$1,584,482	1.43%	(\$85,787)	-5.41%	(\$59,001)	-3.72%	\$1,439,694	\$70,087	\$1,509,781	\$ 1,631,257	-9.14%	-7.45%
Putnam	4	\$1,995,899	2.42%	\$0	0.00%	\$0	0.00%	\$1,995,899	\$95,990	\$2,091,889	\$ 2,095,670	0.00%	-0.18%
Sumter	4	\$1,902,267	1.57%	(\$102,993)	-5.41%	(\$73,909)	-3.89%	\$1,725,365	\$73,628	\$1,798,993	\$ 1,940,532	-9.30%	-7.29%
Walton	4	\$1,659,220	1.33%	(\$89,834)	-5.41%	(\$71,500)	-4.31%	\$1,497,886	\$56,372	\$1,554,258	\$ 1,690,942	-9.72%	-8.08%
Alachua	5	\$5,969,088	1.98%	(\$323,179)	-5.41%	(\$257,279)	-4.31%	\$5,388,630	\$194,506	\$5,583,136	\$ 6,289,525	-9.72%	-11.23%
Charlotte	5	\$3,586,752	0.98%	(\$194,194)	-5.41%	(\$129,243)	-3.60%	\$3,263,315	\$139,134	\$3,402,449	\$ 3,711,666	-9.02%	-8.33%
Clay	5	\$3,723,844	1.26%	(\$201,617)	-5.41%	(\$153,546)	-4.12%	\$3,368,681	\$57,905	\$3,426,586	\$ 3,736,985	-9.54%	-8.31%

				CFY2021 Revenue Limited Budget Authority				-\$38,391,593					
STATEWIDE TOTALS		\$448,391,593	1.22%	-\$23,034,956	-5.14%	-\$15,356,637	-3.42%	\$410,000,000	\$11,700,000				
		\$425,453,541											
		\$22,938,052											
County	Peer Group	CFY 2021 Total Budget Request W/O Jury	Budget Request Increase	DEDUCT Across the Board	Reduction percentage	DEDUCT Weighted Cases Distribution	Reduction percentage	TOTAL CFY2021 Revenue-Based Budget Calculation	CFY2021 Jury Budget Authority (State GAA)	Aggregate CFY2021 Budget	Aggregate CFY1920 Budget	Total Percent change from CFY 2020-21 Budget Request	Total Percent change from CFY 2019-20 Approved Budget
Hernando	5	\$3,440,662	1.02%	(\$186,285)	-5.41%	(\$116,112)	-3.37%	\$3,138,265	\$151,493	\$3,289,758	\$ 3,568,340	-8.79%	-7.81%
Martin	5	\$3,631,959	1.23%	(\$196,642)	-5.41%	(\$164,352)	-4.53%	\$3,270,965	\$146,682	\$3,417,647	\$ 3,746,429	-9.94%	-8.78%
Monroe	5	\$3,566,977	1.32%	(\$193,124)	-5.41%	(\$163,888)	-4.59%	\$3,209,965	\$141,324	\$3,351,289	\$ 3,815,327	-10.01%	-12.16%
Okaloosa	5	\$3,675,742	0.00%	(\$199,012)	-5.41%	(\$118,488)	-3.22%	\$3,358,242	\$98,991	\$3,457,233	\$ 3,780,016	-8.64%	-8.54%
Saint Johns	5	\$3,588,624	0.92%	(\$194,296)	-5.41%	(\$138,096)	-3.85%	\$3,256,232	\$79,264	\$3,335,496	\$ 3,644,017	-9.26%	-8.47%
Santa Rosa	5	\$3,199,438	1.04%	(\$173,224)	-5.41%	(\$121,246)	-3.79%	\$2,904,968	\$166,552	\$3,071,520	\$ 3,331,685	-9.20%	-7.81%
Bay	6	\$3,697,036	1.03%	(\$200,165)	-5.41%	(\$59,710)	-1.62%	\$3,437,161	\$175,554	\$3,612,715	\$ 3,825,532	-7.03%	-5.56%
Brevard	6	\$11,575,607	1.12%	(\$626,728)	-5.41%	(\$463,619)	-4.01%	\$10,485,260	\$418,041	\$10,903,301	\$ 11,914,689	-9.42%	-8.49%
Collier	6	\$6,604,814	1.51%	(\$357,599)	-5.41%	(\$288,202)	-4.36%	\$5,959,013	\$241,522	\$6,200,535	\$ 6,755,617	-9.78%	-8.22%
Escambia	6	\$7,003,363	1.32%	(\$379,177)	-5.41%	(\$224,232)	-3.20%	\$6,399,954	\$285,844	\$6,685,798	\$ 7,214,584	-8.62%	-7.33%
Lake	6	\$6,256,001	1.30%	(\$338,713)	-5.41%	(\$254,911)	-4.07%	\$5,662,377	\$210,560	\$5,872,937	\$ 6,393,945	-9.49%	-8.15%
Leon	6	\$6,019,139	1.68%	(\$325,889)	-5.41%	(\$228,568)	-3.80%	\$5,464,682	\$245,082	\$5,709,764	\$ 6,183,516	-9.21%	-7.66%
Manatee	6	\$6,029,043	0.99%	(\$326,425)	-5.41%	(\$227,969)	-3.78%	\$5,474,649	\$132,169	\$5,606,818	\$ 6,128,008	-9.20%	-8.51%
Marion	6	\$6,699,240	1.18%	(\$362,711)	-5.41%	(\$267,448)	-3.99%	\$6,069,081	\$212,143	\$6,281,224	\$ 6,842,220	-9.41%	-8.20%
Osceola	6	\$7,444,219	1.72%	(\$403,046)	-5.41%	(\$280,124)	-3.76%	\$6,761,049	\$279,419	\$7,040,468	\$ 7,601,335	-9.18%	-7.38%
Pasco	6	\$11,939,169	1.69%	(\$646,412)	-5.41%	(\$526,241)	-4.41%	\$10,766,516	\$238,183	\$11,004,699	\$ 11,982,501	-9.82%	-8.16%
Saint Lucie	6	\$6,826,679	0.86%	(\$369,611)	-5.41%	(\$294,903)	-4.32%	\$6,162,165	\$286,925	\$6,449,090	\$ 7,094,770	-9.73%	-9.10%
Sarasota	6	\$8,322,251	1.23%	(\$450,584)	-5.41%	(\$322,169)	-3.87%	\$7,549,498	\$345,007	\$7,894,505	\$ 8,577,620	-9.29%	-7.96%
Seminole	6	\$8,976,091	1.16%	(\$485,985)	-5.41%	(\$354,929)	-3.95%	\$8,135,177	\$229,680	\$8,364,857	\$ 9,113,123	-9.37%	-8.21%
Duval	7	\$19,581,352	1.72%	(\$1,060,176)	-5.41%	(\$558,080)	-2.85%	\$17,963,096	\$447,095	\$18,410,191	\$ 19,934,446	-8.26%	-7.65%
Lee	7	\$11,701,006	1.08%	(\$633,517)	-5.41%	(\$358,412)	-3.06%	\$10,709,077	\$265,965	\$10,975,042	\$ 12,103,121	-8.48%	-9.32%
Pinellas	7	\$23,266,824	0.90%	(\$1,259,715)	-5.41%	(\$967,184)	-4.16%	\$21,039,925	\$596,029	\$21,635,954	\$ 23,778,232	-9.57%	-9.01%
Polk	7	\$12,500,543	1.53%	(\$676,806)	-5.41%	(\$350,886)	-2.81%	\$11,472,851	\$350,062	\$11,822,913	\$ 12,687,574	-8.22%	-6.82%
Volusia	7	\$11,762,046	1.16%	(\$636,822)	-5.41%	(\$367,979)	-3.13%	\$10,757,245	\$279,691	\$11,036,936	\$ 11,929,346	-8.54%	-7.48%
Broward	8	\$39,379,598	0.92%	(\$2,132,095)	-5.41%	(\$1,358,915)	-3.45%	\$35,888,588	\$852,355	\$36,740,943	\$ 41,089,567	-8.87%	-10.58%
Hillsborough	8	\$30,169,607	1.28%	(\$1,633,446)	-5.41%	(\$1,007,464)	-3.34%	\$27,528,697	\$455,779	\$27,984,476	\$ 30,371,591	-8.75%	-7.86%
Miami-Dade	8	\$72,170,831	1.17%	(\$3,907,482)	-5.41%	(\$2,581,090)	-3.58%	\$65,682,259	\$1,086,987	\$66,769,246	\$ 72,598,440	-8.99%	-8.03%
Orange	8	\$29,213,120	1.29%	(\$1,581,660)	-5.41%	(\$973,211)	-3.33%	\$26,658,249	\$679,256	\$27,337,505	\$ 29,743,534	-8.75%	-8.09%
Palm Beach	8	\$30,873,796	1.05%	(\$1,671,573)	-5.41%	(\$1,136,311)	-3.68%	\$28,065,912	\$755,636	\$28,821,548	\$ 31,433,512	-9.09%	-8.31%
STATEWIDE TOTAL		\$448,391,593	1.22%	(\$23,034,957)	-5.14%	(\$15,356,638)	-3.42%	\$410,000,000	\$11,700,000	\$421,700,000	\$458,512,672	-8.56%	-8.03%

Calculation Line			\$ 425,453,541	-7.22%	\$ (30,713,274)	17,417,677.0		\$ 15,356,637	\$ (15,356,637)	
County	Peer Group	Fiscally Constrained	CFY 2021 Total Budget Request	Percent of Total Budget	DEDUCT Total Budget deduction (Across the Board)	Total Weighted Workload Measure	Percent of Total Weighted Measure	Add Weighted Workload Distribution	Weighted Workload Reduction	Percent Reduction
Calhoun	1	x								
Lafayette	1	x								
Liberty	1	x								
Union	1	x								
Baker	2	x								
Dixie	2	x								
Franklin	2	x								
Gilchrist	2	x								
Glades	2	x								
Gulf	2	x								
Hamilton	2	x								
Holmes	2	x								
Jefferson	2	x								
Taylor	2	x								
Washington	2	x								
Bradford	3	x								
DeSoto	3	x								
Gadsden	3	x								
Hardee	3	x								
Hendry	3	x								
Jackson	3	x								
Levy	3	x								
Madison	3	x								
Okeechobee	3	x								
Suwannee	3	x								
Wakulla	3	x								
Citrus	4		\$3,016,536	0.71%	-\$217,762	87,092.5	0.50%	\$76,787	-\$140,975	-4.67%
Columbia	4	x								
Flagler	4		\$1,845,142	0.43%	-\$133,200	77,121.0	0.44%	\$67,995	-\$65,205	-3.53%
Highlands	4	x								
Indian River	4		\$3,051,433	0.72%	-\$220,281	100,990.0	0.58%	\$89,040	-\$131,241	-4.30%
Nassau	4		\$1,584,482	0.37%	-\$114,383	62,815.0	0.36%	\$55,382	-\$59,001	-3.72%
Putnam	4	x								
Sumter	4		\$1,902,267	0.45%	-\$137,324	71,926.5	0.41%	\$63,415	-\$73,909	-3.89%
Walton	4		\$1,659,220	0.39%	-\$119,778	54,757.5	0.31%	\$48,278	-\$71,500	-4.31%
Alachua	5		\$5,969,088	1.40%	-\$430,905	196,928.5	1.13%	\$173,626	-\$257,279	-4.31%
Charlotte	5		\$3,586,752	0.84%	-\$258,926	147,088.5	0.84%	\$129,683	-\$129,243	-3.60%
Clay	5		\$3,723,844	0.88%	-\$268,822	130,747.0	0.75%	\$115,276	-\$153,546	-4.12%
Hernando	5		\$3,440,662	0.81%	-\$248,380	150,019.5	0.86%	\$132,268	-\$116,112	-3.37%
Martin	5		\$3,631,959	0.85%	-\$262,189	110,967.5	0.64%	\$97,837	-\$164,352	-4.53%

Calculation Line			\$ 425,453,541	-7.22%	\$ (30,713,274)	17,417,677.0		\$ 15,356,637	\$ (15,356,637)	
County	Peer Group	Fiscally Constrained	CFY 2021 Total Budget Request	Percent of Total Budget	DEDUCT Total Budget deduction (Across the Board)	Total Weighted Workload Measure	Percent of Total Weighted Measure	Add Weighted Workload Distribution	Weighted Workload Reduction	Percent Reduction
Monroe	5		\$3,566,977	0.84%	-\$257,498	106,173.0	0.61%	\$93,610	-\$163,888	-4.59%
Okaloosa	5		\$3,675,742	0.86%	-\$265,350	166,573.0	0.96%	\$146,862	-\$118,488	-3.22%
Saint Johns	5		\$3,588,624	0.84%	-\$259,061	137,200.0	0.79%	\$120,965	-\$138,096	-3.85%
Santa Rosa	5		\$3,199,438	0.75%	-\$230,966	124,446.0	0.71%	\$109,720	-\$121,246	-3.79%
Bay	6		\$3,697,036	0.87%	-\$266,887	234,983.0	1.35%	\$207,177	-\$59,710	-1.62%
Brevard	6		\$11,575,607	2.72%	-\$835,637	421,947.0	2.42%	\$372,018	-\$463,619	-4.01%
Collier	6		\$6,604,814	1.55%	-\$476,798	213,907.5	1.23%	\$188,596	-\$288,202	-4.36%
Escambia	6		\$7,003,363	1.65%	-\$505,569	319,096.0	1.83%	\$281,337	-\$224,232	-3.20%
Lake	6		\$6,256,001	1.47%	-\$451,618	223,107.5	1.28%	\$196,707	-\$254,911	-4.07%
Leon	6		\$6,019,139	1.41%	-\$434,519	233,591.5	1.34%	\$205,951	-\$228,568	-3.80%
Manatee	6		\$6,029,043	1.42%	-\$435,234	235,082.0	1.35%	\$207,265	-\$227,969	-3.78%
Marion	6		\$6,699,240	1.57%	-\$483,615	245,179.5	1.41%	\$216,167	-\$267,448	-3.99%
Osceola	6		\$7,444,219	1.75%	-\$537,394	291,798.5	1.68%	\$257,270	-\$280,124	-3.76%
Pasco	6		\$11,939,169	2.81%	-\$861,883	380,689.0	2.19%	\$335,642	-\$526,241	-4.41%
Saint Lucie	6		\$6,826,679	1.60%	-\$492,814	224,473.0	1.29%	\$197,911	-\$294,903	-4.32%
Sarasota	6		\$8,322,251	1.96%	-\$600,779	316,002.5	1.81%	\$278,610	-\$322,169	-3.87%
Seminole	6		\$8,976,091	2.11%	-\$647,979	332,381.0	1.91%	\$293,050	-\$354,929	-3.95%
Duval	7		\$19,581,352	4.60%	-\$1,413,568	970,304.5	5.57%	\$855,488	-\$558,080	-2.85%
Lee	7		\$11,701,006	2.75%	-\$844,690	551,542.5	3.17%	\$486,278	-\$358,412	-3.06%
Pinellas	7		\$23,266,824	5.47%	-\$1,679,620	808,053.5	4.64%	\$712,436	-\$967,184	-4.16%
Polk	7		\$12,500,543	2.94%	-\$902,408	625,543.0	3.59%	\$551,522	-\$350,886	-2.81%
Volusia	7		\$11,762,046	2.76%	-\$849,096	545,688.0	3.13%	\$481,117	-\$367,979	-3.13%
Broward	8		\$39,379,598	9.26%	-\$2,842,793	1,683,032.0	9.66%	\$1,483,878	-\$1,358,915	-3.45%
Hillsborough	8		\$30,169,607	7.09%	-\$2,177,929	1,327,555.0	7.62%	\$1,170,465	-\$1,007,464	-3.34%
Miami-Dade	8		\$72,170,831	16.96%	-\$5,209,976	2,981,713.5	17.12%	\$2,628,886	-\$2,581,090	-3.58%
Orange	8		\$29,213,120	6.87%	-\$2,108,880	1,288,088.5	7.40%	\$1,135,669	-\$973,211	-3.33%
Palm Beach	8		\$30,873,796	7.26%	-\$2,228,764	1,239,073.0	7.11%	\$1,092,453	-\$1,136,311	-3.68%
			\$425,453,541	100%	-\$30,713,275	17,417,677.0	100%	\$15,356,637	-\$15,356,638	-3.61%



# 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

## AGENDA ITEM 5

**DATE:** September 2, 2020

**SUBJECT:** CFY 2020-21 Judge Allocation

**COMMITTEE ACTION:** Approve proposed budget authority adjustment for judicial reassignment

### OVERVIEW:

In the past, the Budget Committee adjusted a county's budget allocation if the Chief Judge of a Circuit reassigned a judge to a different county within the circuit. One example of the judicial reassignment happened in 2007 when the Chief Judge reassigned a judge from Saint Lucie County to Okeechobee County (**Attachment 1** - Meeting Minutes from September 6, 2007).

Earlier this year, in the Fourth Judicial Circuit, Chief Judge Mark H. Mahon moved Circuit Judge Lester Bass from Duval County and permanently assigned him to Nassau County (**Attachment 2**).

In keeping with the previous action of the Budget Committee and the current policy for new judges, staff recommends providing Nassau County with one additional FTE and removing one FTE from Duval County.

**COMMITTEE ACTION:** Approve proposed budget authority adjustment for judicial reassignment

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

### ATTACHMENTS:

- 1) Minutes September 6, 2007, Emergency Meeting
- 2) Letter to Nassau Clerk about Judicial Reassignment

**MINUTES**  
**FLORIDA CLERKS OF COURT OPERATIONS CORPORATION**  
**EXECUTIVE COUNCIL**  
**EMERGENCY MEETING**  
**THURSDAY, SEPTEMBER 6, 2007**  
**(TELEPHONIC)**

Mr. Watkins called the September 6, 2007 emergency meeting of the Executive Council of the Florida Clerks of Court Operations Corporation (CCOC) to order at 10:15 a.m. Mr. Watkins welcomed members and guests. Members of the Executive Council of the Corporation present were the Honorable James Watkins, Honorable Howard Forman, Honorable Richard Weiss, Honorable John Crawford, Honorable Marsha Ewing, Honorable Charlie Green, and Honorable Harvey Ruvin. Honorable Tim Sanders was excused due to another obligation.

Mr. Watkins requested that Mr. Dew, CCOC Executive Director, give an overview of the one item to be reviewed by the Council. Mr. Dew reported that in January 2007, eleven clerks went through the Legislative Budget Commission process as required by law when a Florida County or Judicial Circuit receives a new judgeship. The process requires the Council to first approve requests from Clerks prior to bringing them to the Legislative Budget Commission (LBC). Eleven Clerks had additional expenditure authority approved by the CCOC and LBC in January. The St. Lucie Clerk's office received approval for a \$36,484 increase in their budget authority to support a new half-time judge position. However, since that approval, the original .50 judge assignment for St. Lucie County was transferred to Okeechobee County by the Circuit Chief Judge.

Mr. Dew noted that the LBC process now requires the CCOC Executive Council to approve the shift in funds from St. Lucie County to Okeechobee County before going back to the LBC. Therefore, the request before the Council is that St. Lucie's budget cap be reduced by \$36,484 and Okeechobee's budget cap be increased by \$27,363. The decrease in total dollars is due to the approved new judge staffing standards which are based on county population. Mr. Dew reported that both Mr. Fry, Clerk of St. Lucie and Ms. Robertson, Clerk of Okeechobee are aware of and in agreement with the requested shift in funding.

Mr. Forman moved that the funds, as requested, be shifted from St. Lucie to Okeechobee. Mr. Crawford seconded. The motion passed unanimously.

Mr. Watkins adjourned the meeting at 10:22 a.m.

**MINUTES  
FLORIDA CLERKS OF COURT OPERATIONS CORPORATION  
EXECUTIVE COUNCIL  
EMERGENCY MEETING  
THURSDAY, SEPTEMBER 6, 2007  
(TELEPHONIC)**

Mr. Watkins called the September 6, 2007 emergency meeting of the Executive Council of the Florida Clerks of Court Operations Corporation (CCOC) to order at 10:15 a.m. Mr. Watkins welcomed members and guests. Members of the Executive Council of the Corporation present were the Honorable James Watkins, Honorable Howard Forman, Honorable Richard Weiss, Honorable John Crawford, Honorable Marsha Ewing, Honorable Charlie Green, and Honorable Harvey Ruvin. Honorable Tim Sanders was excused due to another obligation.

Mr. Watkins requested that Mr. Dew, CCOC Executive Director, give an overview of the one item to be reviewed by the Council. Mr. Dew reported that in January 2007, eleven clerks went through the Legislative Budget Commission process as required by law when a Florida County or Judicial Circuit receives a new judgeship. The process requires the Council to first approve requests from Clerks prior to bringing them to the Legislative Budget Commission (LBC). Eleven Clerks had additional expenditure authority approved by the CCOC and LBC in January. The St. Lucie Clerk's office received approval for a \$36,484 increase in their budget authority to support a new half-time judge position. However, since that approval, the original .50 judge assignment for St. Lucie County was transferred to Okeechobee County by the Circuit Chief Judge.

Mr. Dew noted that the LBC process now requires the CCOC Executive Council to approve the shift in funds from St. Lucie County to Okeechobee County before going back to the LBC. Therefore, the request before the Council is that St. Lucie's budget cap be reduced by \$36,484 and Okeechobee's budget cap be increased by \$27,363. The decrease in total dollars is due to the approved new judge staffing standards which are based on county population. Mr. Dew reported that both Mr. Fry, Clerk of St. Lucie and Ms. Robertson, Clerk of Okeechobee are aware of and in agreement with the requested shift in funding.

Mr. Forman moved that the funds, as requested, be shifted from St. Lucie to Okeechobee. Mr. Crawford seconded. The motion passed unanimously.

Mr. Watkins adjourned the meeting at 10:22 a.m.



CIRCUIT COURT  
FOURTH JUDICIAL CIRCUIT OF FLORIDA

HONORABLE JAMES H. DANIEL  
Circuit Judge

NASSAU COUNTY COURTHOUSE  
Robert M. Foster Justice Center

June 9, 2020

Mr. Robert A. Crawford, CGFO  
Accounting Manager  
Nassau County Clerk of Courts  
Robert Foster Justice Center  
76347 Veterans Way  
Yulee, FL 32097  
[rcrawford@nassauclerk.com](mailto:rcrawford@nassauclerk.com)

RE: New Circuit Judge

Dear Mr. Crawford:

In response to recent inquiry, Circuit Judge Lester Bass is now permanently assigned to Nassau County as a full time circuit judge. Judge Bass' arrival brings the total amount of circuit judges serving in Nassau County to three. Judge Bass was previously assigned to Duval County, but the Chief Judge determined that Nassau County needed a third circuit judge and reallocated a circuit judge position to our county. Judge Bass will serve only in Nassau County.

If you require any further information, please do not hesitate to contact me.

Sincerely,

James H. Daniel  
Nassau County Administrative Judge

CC:  
Mitch Keiter