

FLORIDA CCOC

Clerks of Court
Operations Corporation



August 1, 2016

Honorable Tom Lee
Chair, Joint Legislative Budget Commission
The Capitol
404 South Monroe Street
Tallahassee, Florida 32399-1100

Honorable Richard Corcoran
Vice-Chair, Joint Legislative Budget Commission
The Capitol
402 South Monroe Street
Tallahassee, Florida 32399-1300

RE: Clerks of Court FY 2016-17 Legislative Budget Submission

Dear Chairman Lee and Vice-Chairman Corcoran,

The proposed budgets for Florida Clerks of Court and the Clerks of Court Operations Corporation (CCOC) for Fiscal Year 2016-17 is submitted and has been posted to the Florida Clerks of Court Operations Corporation website at www.flccoc.org. The information provided electronically is a true and accurate presentation of our proposed Legislative Budget Request of \$422,023,218 for Florida Clerks of Court and \$1,617,090 for the CCOC for Fiscal Year 2016-17.

Should you have any questions regarding our budget submission, please contact me at 561-355-4995 or John Dew, CCOC Executive Director, at 850-386-2223.

Respectfully,

Sharon R. Bock, Esq.
Clerk & Comptroller, Palm Beach County
Chair, Clerks of Court Operations Corporation

cc: CCOC Members
John Dew, CCOC Executive Director
Joe Boyd, CCOC General Counsel
JoAnne Leznoff, House Appropriations Staff Director
Cythia Kynoch, Senate Appropriations Staff Director

CCOC Mission Statement: "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."

Honorable Sharon R. Bock, Esq.

Palm Beach County
Chair

Honorable Ken Burke, CPA

Pinellas County
Vice Chair

Honorable Stacy Butterfield, CPA

Polk County
Secretary/Treasurer

Honorable Bob Inzer

Leon County

Honorable Jeffrey R. Smith, CPA

Indian River County

Honorable John Crawford

Nassau County

Honorable Harvey Ruvin

Dade County

Honorable Tim Sanders

Madison County

Supreme Court

Honorable Ron Ficarrotta

13th Judicial Circuit Judge

Senate

Honorable Kyle Hudson

Holmes County

House

Honorable Paula S. O'Neil Ph.D

Pasco County

Joe Boyd, Esq.

General Counsel

John Dew

Executive Director

2560-102 Barrington Circle

Tallahassee, Florida 32308

Phone: 850.386.2223

Fax: 850.386.2224

CFY 2016-17 Clerks' Proposed Budget Request

County	SSC	CFY 2015-16 CCOC Original Authority	CFY 2015-16 10% Original Authority	CFY 2015-16 Original Aggregate Authority	CFY 2016-17 CCOC Request	CFY 2016-17 10% Request	CFY 2016-17 Aggregate Needs Based Budget Request	CFY 2016-17 Proposed CCOC Budget ¹	CFY 2016-17 Proposed 10% Budget	CFY 2016-17 Proposed Aggregate Budget	CFY 2016-17 Proposed vs. CFY 2015-16 Original Budget	
											Change	% Change
Liberty	1	\$ 292,276	\$ 12,200	\$ 304,476	\$ 294,266	\$ 8,000	\$ 302,266	\$ 276,028	\$ 8,000	\$ 284,028	\$ (20,448)	-6.72%
Lafayette	1	\$ 268,313	\$ 16,500	\$ 284,813	\$ 271,259	\$ 24,000	\$ 295,259	\$ 253,875	\$ 24,000	\$ 277,875	\$ (6,938)	-2.44%
Franklin	1	\$ 604,711	\$ 50,100	\$ 654,811	\$ 596,021	\$ 31,795	\$ 627,816	\$ 569,530	\$ 31,795	\$ 601,325	\$ (53,486)	-8.17%
Glades	1	\$ 405,856	\$ 121,637	\$ 527,493	\$ 445,071	\$ 87,100	\$ 532,171	\$ 409,945	\$ 87,100	\$ 497,045	\$ (30,448)	-5.77%
Hamilton	1	\$ 393,027	\$ 58,460	\$ 451,487	\$ 434,285	\$ 44,768	\$ 479,053	\$ 396,899	\$ 44,768	\$ 441,667	\$ (9,820)	-2.17%
Jefferson	1	\$ 382,931	\$ 36,915	\$ 419,846	\$ 433,110	\$ 43,934	\$ 477,044	\$ 366,144	\$ 43,934	\$ 410,078	\$ (9,768)	-2.33%
Calhoun	1	\$ 429,944	\$ 14,000	\$ 443,944	\$ 472,615	\$ 11,500	\$ 484,115	\$ 401,352	\$ 11,500	\$ 412,852	\$ (31,092)	-7.00%
Union	1	\$ 433,849	\$ 8,960	\$ 442,809	\$ 464,348	\$ 13,108	\$ 477,456	\$ 404,714	\$ 13,108	\$ 417,822	\$ (24,987)	-5.64%
Gulf	1	\$ 440,245	\$ 66,000	\$ 506,245	\$ 491,193	\$ 16,012	\$ 507,205	\$ 449,818	\$ 16,012	\$ 465,830	\$ (40,415)	-7.98%
Dixie	1	\$ 469,887	\$ 13,000	\$ 482,887	\$ 484,633	\$ 13,250	\$ 497,883	\$ 453,072	\$ 13,250	\$ 466,322	\$ (16,565)	-3.43%
Gilchrist	1	\$ 497,022	\$ 44,000	\$ 541,022	\$ 518,952	\$ 13,000	\$ 531,952	\$ 483,920	\$ 13,000	\$ 496,920	\$ (44,102)	-8.15%
Madison	1	\$ 370,024	\$ 156,165	\$ 526,189	\$ 403,047	\$ 157,000	\$ 560,047	\$ 418,454	\$ 99,501	\$ 517,955	\$ (8,234)	-1.56%
Holmes	1	\$ 409,753	\$ 175,963	\$ 585,716	\$ 462,402	\$ 158,960	\$ 621,362	\$ 417,668	\$ 158,960	\$ 576,628	\$ (9,888)	-1.55%
Taylor	2	\$ 469,808	\$ 47,835	\$ 517,643	\$ 564,351	\$ 10,000	\$ 574,351	\$ 495,684	\$ 10,000	\$ 505,684	\$ (11,959)	-2.31%
Washington	2	\$ 560,320	\$ 39,100	\$ 599,420	\$ 648,645	\$ 27,000	\$ 675,645	\$ 557,978	\$ 27,000	\$ 584,978	\$ (14,442)	-2.41%
Baker	2	\$ 454,324	\$ 196,000	\$ 650,324	\$ 610,149	\$ 121,000	\$ 731,149	\$ 502,109	\$ 121,000	\$ 623,109	\$ (27,215)	-4.18%
Bradford	2	\$ 521,054	\$ 151,602	\$ 672,656	\$ 435,350	\$ 363,539	\$ 798,889	\$ 296,839	\$ 363,539	\$ 660,378	\$ (12,278)	-1.83%
Hardee	2	\$ 776,769	\$ 101,000	\$ 877,769	\$ 823,233	\$ 68,550	\$ 891,783	\$ 738,683	\$ 68,550	\$ 807,233	\$ (70,536)	-8.04%
Wakulla	2	\$ 673,228	\$ 25,000	\$ 698,228	\$ 643,645	\$ 18,000	\$ 661,645	\$ 622,221	\$ 18,000	\$ 640,221	\$ (58,007)	-8.31%
Desoto	2	\$ 689,733	\$ 120,000	\$ 809,733	\$ 729,307	\$ 75,000	\$ 804,307	\$ 684,106	\$ 75,000	\$ 759,106	\$ (50,627)	-6.25%
Hendry	2	\$ 1,026,606	\$ 70,000	\$ 1,096,606	\$ 1,037,620	\$ 70,000	\$ 1,107,620	\$ 957,176	\$ 70,000	\$ 1,027,176	\$ (69,430)	-6.33%
Okeechobee	2	\$ 1,106,563	\$ 277,051	\$ 1,383,614	\$ 967,535	\$ 279,000	\$ 1,246,535	\$ 967,535	\$ 279,000	\$ 1,246,535	\$ (137,079)	-9.91%
Levy	2	\$ 990,323	\$ 27,000	\$ 1,017,323	\$ 1,012,340	\$ 35,000	\$ 1,047,340	\$ 897,483	\$ 35,000	\$ 932,483	\$ (84,840)	-8.34%
Suwannee	2	\$ 1,043,925	\$ 68,515	\$ 1,112,440	\$ 1,029,485	\$ 23,393	\$ 1,052,878	\$ 997,612	\$ 23,393	\$ 1,021,005	\$ (91,435)	-8.22%
Gadsden	2	\$ 1,096,729	\$ 79,222	\$ 1,175,951	\$ 1,291,742	\$ 61,801	\$ 1,353,543	\$ 1,057,945	\$ 61,801	\$ 1,119,746	\$ (56,205)	-4.78%
Jackson	2	\$ 944,762	\$ 81,200	\$ 1,025,962	\$ 1,010,023	\$ 76,500	\$ 1,086,523	\$ 925,264	\$ 76,500	\$ 1,001,764	\$ (24,198)	-2.36%
Walton	2	\$ 1,578,577	\$ 104,068	\$ 1,682,645	\$ 1,561,665	\$ 97,114	\$ 1,658,779	\$ 1,464,874	\$ 97,114	\$ 1,561,988	\$ (120,657)	-7.17%
Columbia	2	\$ 1,236,956	\$ 341,000	\$ 1,577,956	\$ 1,296,320	\$ 240,000	\$ 1,536,320	\$ 1,211,624	\$ 240,000	\$ 1,451,624	\$ (126,332)	-8.01%
Nassau	2	\$ 1,227,827	\$ 380,471	\$ 1,608,298	\$ 1,636,574	\$ 54,866	\$ 1,691,440	\$ 1,430,896	\$ 54,866	\$ 1,485,762	\$ (122,536)	-7.62%
Flagler	2	\$ 1,550,822	\$ 131,500	\$ 1,682,322	\$ 1,834,849	\$ 59,600	\$ 1,894,449	\$ 1,582,983	\$ 59,600	\$ 1,642,583	\$ (39,739)	-2.36%
Sumter	2	\$ 1,159,720	\$ 668,946	\$ 1,828,666	\$ 1,826,654	\$ 120,000	\$ 1,946,654	\$ 1,577,448	\$ 120,000	\$ 1,697,448	\$ (131,218)	-7.18%
Putnam	3	\$ 2,010,430	\$ 36,000	\$ 2,046,430	\$ 2,265,198	\$ 28,000	\$ 2,293,198	\$ 1,826,188	\$ 28,000	\$ 1,854,188	\$ (192,242)	-9.39%
Monroe	3	\$ 2,922,443	\$ 802,942	\$ 3,725,385	\$ 3,415,202	\$ 607,676	\$ 4,022,878	\$ 2,799,646	\$ 607,676	\$ 3,407,322	\$ (318,063)	-8.54%
Highlands	3	\$ 1,685,100	\$ 320,000	\$ 2,005,100	\$ 1,777,311	\$ 126,500	\$ 1,903,811	\$ 1,652,488	\$ 126,500	\$ 1,778,988	\$ (226,112)	-11.28%
Indian River	3	\$ 3,141,839	\$ 200,000	\$ 3,341,839	\$ 3,141,839	\$ 171,917	\$ 3,313,756	\$ 2,782,054	\$ 171,917	\$ 2,953,971	\$ (387,868)	-11.61%
Citrus	3	\$ 2,324,235	\$ 137,500	\$ 2,461,735	\$ 2,390,967	\$ 110,015	\$ 2,500,982	\$ 2,152,797	\$ 110,015	\$ 2,262,812	\$ (198,923)	-8.08%
Martin	3	\$ 3,372,177	\$ 379,463	\$ 3,751,640	\$ 3,424,741	\$ 241,490	\$ 3,666,231	\$ 3,079,838	\$ 241,490	\$ 3,321,328	\$ (430,312)	-11.47%
Santa Rosa	3	\$ 2,948,717	\$ 156,000	\$ 3,104,717	\$ 3,250,898	\$ 170,000	\$ 3,420,898	\$ 2,820,722	\$ 170,000	\$ 2,990,722	\$ (113,995)	-3.67%
Charlotte	3	\$ 3,411,014	\$ 284,918	\$ 3,695,932	\$ 3,538,014	\$ 217,843	\$ 3,755,857	\$ 3,209,957	\$ 217,843	\$ 3,427,800	\$ (268,132)	-7.25%
Bay	3	\$ 3,391,653	\$ 248,000	\$ 3,639,653	\$ 3,391,653	\$ 240,000	\$ 3,631,653	\$ 3,231,510	\$ 240,000	\$ 3,471,510	\$ (168,143)	-4.62%
Hernando	3	\$ 3,175,280	\$ 227,000	\$ 3,402,280	\$ 3,511,672	\$ 200,000	\$ 3,711,672	\$ 3,120,493	\$ 200,000	\$ 3,320,493	\$ (81,787)	-2.40%
Okaloosa	3	\$ 3,576,975	\$ 207,340	\$ 3,784,315	\$ 3,447,806	\$ 207,340	\$ 3,655,146	\$ 3,274,169	\$ 207,340	\$ 3,481,509	\$ (302,806)	-8.00%
Clay	3	\$ 3,165,193	\$ 132,218	\$ 3,297,411	\$ 3,508,135	\$ 165,000	\$ 3,673,135	\$ 3,049,943	\$ 165,000	\$ 3,214,943	\$ (82,468)	-2.50%
St. Johns	3	\$ 3,204,950	\$ 470,000	\$ 3,674,950	\$ 3,415,889	\$ 250,000	\$ 3,665,889	\$ 3,204,175	\$ 250,000	\$ 3,454,175	\$ (220,775)	-6.01%

CFY 2016-17 Clerks' Proposed Budget Request

County	SSC	CFY 2015-16 CCOC Original Authority	CFY 2015-16 10% Original Authority	CFY 2015-16 Original Aggregate Authority	CFY 2016-17 CCOC Request	CFY 2016-17 10% Request	CFY 2016-17 Aggregate Needs Based Budget Request	CFY 2016-17 Proposed CCOC Budget ¹	CFY 2016-17 Proposed 10% Budget	CFY 2016-17 Proposed Aggregate Budget	CFY 2016-17 Proposed vs. CFY 2015-16 Original Budget	
											Change	% Change
Alachua	4	\$ 5,583,175	\$ 469,000	\$ 6,052,175	\$ 5,778,175	\$ 285,000	\$ 6,063,175	\$ 5,420,049	\$ 285,000	\$ 5,705,049	\$ (347,126)	-5.74%
Leon	4	\$ 5,700,567	\$ 235,647	\$ 5,936,214	\$ 5,823,160	\$ 227,199	\$ 6,050,359	\$ 5,462,246	\$ 227,199	\$ 5,689,445	\$ (246,769)	-4.16%
St. Lucie	4	\$ 7,150,775	\$ 420,000	\$ 7,570,775	\$ 6,892,551	\$ 346,000	\$ 7,238,551	\$ 6,339,984	\$ 346,000	\$ 6,685,984	\$ (884,791)	-11.69%
Osceola	4	\$ 6,946,516	\$ 354,293	\$ 7,300,809	\$ 7,871,768	\$ 284,757	\$ 8,156,525	\$ 6,470,483	\$ 284,757	\$ 6,755,240	\$ (545,569)	-7.47%
Escambia	4	\$ 6,454,352	\$ 410,000	\$ 6,864,352	\$ 6,628,000	\$ 270,000	\$ 6,898,000	\$ 6,217,202	\$ 270,000	\$ 6,487,202	\$ (377,150)	-5.49%
Lake	4	\$ 5,689,904	\$ 617,210	\$ 6,307,114	\$ 5,478,489	\$ 407,925	\$ 5,886,414	\$ 5,175,079	\$ 407,925	\$ 5,583,004	\$ (724,110)	-11.48%
Collier	4	\$ 6,823,053	\$ 429,400	\$ 7,252,453	\$ 5,975,241	\$ 420,000	\$ 6,395,241	\$ 5,970,241	\$ 420,000	\$ 6,390,241	\$ (862,212)	-11.89%
Manatee	4	\$ 5,621,220	\$ 404,400	\$ 6,025,620	\$ 5,909,736	\$ 305,000	\$ 6,214,736	\$ 5,543,456	\$ 305,000	\$ 5,848,456	\$ (177,164)	-2.94%
Marion	4	\$ 6,065,058	\$ 332,500	\$ 6,397,558	\$ 6,502,043	\$ 494,000	\$ 6,996,043	\$ 5,741,326	\$ 494,000	\$ 6,235,326	\$ (162,232)	-2.54%
Sarasota	4	\$ 7,649,875	\$ 453,631	\$ 8,103,506	\$ 8,497,170	\$ 322,301	\$ 8,819,471	\$ 7,520,473	\$ 322,301	\$ 7,842,774	\$ (260,732)	-3.22%
Seminole	4	\$ 7,745,317	\$ 1,292,179	\$ 9,037,496	\$ 9,052,117	\$ 605,000	\$ 9,657,117	\$ 7,871,048	\$ 605,000	\$ 8,476,048	\$ (561,448)	-6.21%
Pasco	5	\$ 11,700,703	\$ 400,790	\$ 12,101,493	\$ 11,065,622	\$ 366,776	\$ 11,432,398	\$ 10,216,674	\$ 366,776	\$ 10,583,450	\$ (1,518,043)	-12.54%
Volusia	5	\$ 10,486,840	\$ 637,921	\$ 11,124,761	\$ 10,747,720	\$ 658,760	\$ 11,406,480	\$ 10,081,586	\$ 658,760	\$ 10,740,346	\$ (384,415)	-3.46%
Brevard	5	\$ 13,104,332	\$ 425,000	\$ 13,529,332	\$ 12,300,000	\$ 350,000	\$ 12,650,000	\$ 11,139,384	\$ 350,000	\$ 11,489,384	\$ (2,039,948)	-15.08%
Polk	5	\$ 12,145,224	\$ 1,774,320	\$ 13,919,544	\$ 11,721,445	\$ 550,000	\$ 12,271,445	\$ 11,313,249	\$ 550,000	\$ 11,863,249	\$ (2,056,295)	-14.77%
Lee	5	\$ 11,219,984	\$ 1,158,159	\$ 12,378,143	\$ 10,814,816	\$ 938,366	\$ 11,753,182	\$ 10,144,524	\$ 938,366	\$ 11,082,890	\$ (1,295,253)	-10.46%
Duval	5	\$ 15,959,569	\$ 2,395,177	\$ 18,354,746	\$ 20,230,650	\$ 1,197,003	\$ 21,427,653	\$ 16,759,207	\$ 1,197,003	\$ 17,956,210	\$ (398,536)	-2.17%
Pinellas	6	\$ 21,815,936	\$ 1,000,000	\$ 22,815,936	\$ 24,278,732	\$ 970,000	\$ 25,248,732	\$ 21,007,365	\$ 970,000	\$ 21,977,365	\$ (838,571)	-3.68%
Orange	6	\$ 26,874,931	\$ 1,700,000	\$ 28,574,931	\$ 27,539,291	\$ 1,700,104	\$ 29,239,395	\$ 25,832,432	\$ 1,700,104	\$ 27,532,536	\$ (1,042,395)	-3.65%
Hillsborough	6	\$ 27,112,792	\$ 2,060,026	\$ 29,172,818	\$ 29,050,250	\$ 1,817,392	\$ 30,867,642	\$ 26,658,285	\$ 1,817,392	\$ 28,475,677	\$ (697,141)	-2.39%
Palm Beach	6	\$ 30,529,643	\$ 1,136,454	\$ 31,666,097	\$ 30,239,744	\$ 1,106,563	\$ 31,346,307	\$ 28,355,215	\$ 1,106,563	\$ 29,461,778	\$ (2,204,319)	-6.96%
Broward	6	\$ 37,710,492	\$ 1,235,400	\$ 38,945,892	\$ 37,791,880	\$ 1,800,000	\$ 39,591,880	\$ 35,444,574	\$ 1,800,000	\$ 37,244,574	\$ (1,701,318)	-4.37%
Dade	6	\$ 66,154,320	\$ 3,900,000	\$ 70,054,320	\$ 76,427,065	\$ 3,600,000	\$ 80,027,065	\$ 64,742,056	\$ 3,600,000	\$ 68,342,056	\$ (1,712,264)	-2.44%
Total		\$ 417,080,468	\$ 30,526,298	\$ 447,606,766	\$ 441,825,679	\$ 24,180,717	\$ 466,006,396	\$ 397,900,000	\$ 24,123,218	\$ 422,023,218	\$ (25,583,548)	-5.72%

Notes:

1. CFY 2016-17 Proposed CCOC Budget includes \$11.7 million of juror program reimbursement dollars and the REC revenue estimate of \$386.2 million, adopted on 07/20/2016.
2. Document prepared by CCOC staff on 08/01/2016.