



SFY 2012-13 LEGISLATIVE BUDGET REQUEST

December 1, 2011

TABLE OF CONTENTS

1. Executive Summary	2
2. SFY 2012-13 LBR Issues Summary and Previous Year Comparisons.....	3
3. SFY 2012-13 LBR Bottom-lines and Explanations.....	4
4. Summary of SFY 2012-13 Budget Policies & Process	7
5. Ten Core Service Budget Requests: Statewide and Individual Clerks.....	9

SFY 2012-13

LEGISLATIVE BUDGET REQUEST EXECUTIVE SUMMARY

The CCOC's SFY 2012-13 Legislative Budget Request issues for basic Clerk operations are (1) \$ 444,684,163 (below SFY 2011-12 budget authority: \$ 445,080,313); (2) a Florida Retirement System increased contribution estimate request: \$5,395,077; and (3) a request for a \$ 500,000 Contingency Fund be established in the Clerks' Operation Trust Fund in case one or more counties must respond to extraordinary issues not anticipated in the CCOC's SFY 2012-13 budget request. The total for these three SFY 2012-13 LBR issues is \$ 450,579,240.

If the CCOC's LBR is approved as requested, the CCOC also recommends Legislative funding of (4) Miami-Dade's request for \$ 3,398,258 to satisfy the Clerk's Office portion of the county's 2011 collective bargaining contract.

The total Legislative Budget Request for the above four (4) issues is \$ 453,977,498.

As in previous years, the CCOC did not provide funding for any salary/bonus adjustment requests. The CCOC's LBR does not request funding for expected health insurance premium increases in SFY 2012-13. Also, other workload expectations based on law such as redacting documents and instituting e-filing are not requested for funding in the CCOC's LBR.

The CCOC conducted a budget process that thoroughly reviewed 67 Clerk Budget Requests to the CCOC. In addition, Clerks' budget requests were reviewed within their Peer Groups. Each of the CCOC's five (5) Peer Groups contains similar sized counties. Peer Group 1 contains Florida's smallest counties including Liberty with a population of 8,158. Peer Group 5 contains Florida's largest counties including Miami-Dade in Peer Group 5 with a population of 2,477,289.

The State's budget process for Clerks requires the calculation of per case worked "unit costs" in each of the judicial system's ten (10) court divisions. Unit costs for each county were compared to its Peer Group's average unit cost. The CCOC focused on reducing Clerk unit costs that were higher than peer group averages. CCOC improved calculated "unit costs" credibility and comparability for SFY 2012-13 and beyond by strengthening business rules and processes. However, comparisons with SFY 2011-12 become problematic.

Each county's CCOC "budget request" also was compared to its "Benchmark Budget." A county's projected number of SFY 2012-13 caseloads for each of the ten (10) court divisions was multiplied by its Peer Group's average unit cost for each division. These calculations, in summary, produced a "Benchmark Budget." Based on CCOC policies, county budget requests to the CCOC that were above their "Benchmark Budgets" were reviewed for adjustments.

The following are key facts about the CCOC's SFY 2012-13 Legislative Budget Request for 67 Clerks

1. # of operating FTEs (non IT) in the SFY 2012-13 LBR: **7,949**; # of SFY 2011-12 FTEs (non IT): **8,010**.
2. # of individual Clerk LBRs that have fewer FTEs (non IT), in total, in SFY 2012-13 than in SFY 2011-12: **31 (46%)**.
3. # of court divisions with projected 2012-13 case workloads higher than projected 2011-12 cases: **6 of 10** (Circuit Criminal, County Criminal, Criminal Traffic, Probate, Family, Juv. Dependency: typically less revenues/more work per case); # divisions with projected cases lower than 2011-12: **4 of 10** (Circuit Civil, County Civil, Civil Traffic – all typically more revenue per case - and Juvenile Delinquency).
4. # of LBR Clerk budget requests (minus FRS \$) that are at or below their approved SFY 2011-12 budgets: **61 (91%)**.
5. # of LBR Clerk budget requests with lower SFY 2012-13 "unit costs" in one or more courts than in 2011-12: **67 (100%)**
6. # of LBR Peer Groups with SFY 2012-13 average unit costs below 2011-12 avg. unit costs in one or more courts: **5 (100%)**
7. # of Clerks' 2012-13 budget requests (minus FRS \$) that are below their "Benchmark Budgets" for SFY 2012-13: **32 (48%)**.

THE CLERK OF COURTS OPERATION CORPORATION'S SFY 2012-13 LBR ISSUES SUMMARY

KEY LBR ISSUES:

Request for funding core operations:	\$ 444,684,163
Request for funding Florida Retirement System contribution increases:	\$ 5,395,077
Request for funding a "Contingency Fund:"	\$ 500,000
Total:	\$ 450,579,240

The CCOC respectfully requests future additional funding consideration if the courts, State Attorneys and Public Defenders are funded for significant issues also affecting Clerks' offices (e.g. more certified judgeships).

SPECIAL LBR ISSUE: Miami-Dade Collective Bargaining

Recommendation for funding only if the Legislature funds the total budget amount requested for all Clerks' operations, the FRS contribution increase and the request for a Contingency Reserve:

\$ 3,398,258

TOTAL CCOC LBR: \$ 453,977,498

PREVIOUS YEAR COMPARISONS

	SFY 2011-12: APPROPRIATION	SFY 2012-13: REQUEST	DIFFERENCES:
Operations Appropriation:	\$ 445,080,313	\$ 444,684,163	- \$ 396,150
FRS:	0	\$ 5,395,077	+ \$ 5,395,077
Health Insurance:	0	0	0
Contingency Fund:	0	\$ 500,000	+ \$ 500,000
Miami-Dade Collective Bargaining	0	\$ 3,398,258	+ \$ 3,398,258
Total	\$ 445,080,313	\$ 453,977,498	+ \$ 8,897,185

KEY CLERK BUDGET TRENDS:	2008-09	2009-10	2010-11	2011-12	2012-13
1. Budgets	\$ 539,263,216	451,380,312	454,980,312	445,080,313	444,684,163
2. FTEs	9,645	8,443	8,373	8,010	7,949
3. Funded Trial Court Judges	921	921	921	921	NA

CCOC STATEWIDE LBR ISSUE EXPLANATIONS

Continuation Budget Request for core operations: \$ 444,684,163.

Florida's 67 Clerks' offices support Florida's ten (10) court divisions, performing functions including: case processing, financial processing/revenue collections, jury selection and payment, and public and multi-governmental jurisdiction information and reporting. Clerks have performance standards for timely case processing and revenue collection to support court operations and state and local governments. No issues requesting funds for salary or bonus adjustments were considered by the CCOC.

Projected operating workloads across 67 Clerks' offices include: 118,849,881 docket entries into case files; 11,854,747 financial (revenue collection) receipts provided; 2,048,025 jurors summoned; 246,599 juror's paid; and 26,314 notices of appeal processed.

The CCOC approved funding for one Clerk request to replace no longer available county funds assisting in the payment of state responsibility functions. This allows more accurate "unit costs" for each state court division affected.

The CCOC held harmless three (3) small county budgets due to concerns that basic core services to the courts and the public would be threatened.

The CCOC approved 61 Clerk budgets that are at or below their 2011-12 approved budgets.

FRS contribution increase: \$ 5,395,077

Among other information, the required employer retirement contribution rates for each membership class and subclass of the Florida Retirement System (FRS) are provided in section 121.71, Florida Statutes. Based on these statutorily determined rates, the increase for SFY 2012-13 over SFY 2011-12 for applicable member classes for clerks' offices is as follows:

Regular Class: + 1.67% Elected officials: + 21.3% Senior Management: + 10.93% DROP: + 6.36 %

While data was not available to calculate the specific FRS increases associated with each member class, a method and process was utilized by the CCOC Finance & Budget Committee and Executive Council to determine a placeholder value. This placeholder value is currently calculated at \$ 5,395,077. If the above percentages are adjusted by the Legislature or if additional information is developed, this placeholder value will need to be adjusted.

Contingency Fund: \$ 500,000

The CCOC's position is that it is prudent to have contingency funds in case unanticipated extraordinary issues (e.g. high profile/high cost type trials, the potential for the smaller county approved budgets to be insufficient to cover unexpected court needs related to natural disasters and/or other emergency conditions, law suits impacting Clerks). Previously, for example, a special appropriation from the Legislature for \$ 350,000 was required to address the Casey Anthony case demands in Orange County.

In addition, the CCOC respectfully requests Legislative consideration of providing the CCOC with flexibility to reallocate funds appropriated to one or more individual counties to respond to budget issues in one or more counties when a trial court judge is moved to a different county by the Chief Judge within a circuit and the authority for one or more counties to voluntarily transmit part of its budget authority to another county during a fiscal year due to emergency needs.

Clerks' Trust Fund Revenue Estimating Conference Projection: \$ 428.9 million

The CCOC recognizes the projected Trust Fund revenues are insufficient to cover its LBR. The Legislature recognized this issue when it charged a "Revenue Stabilization Work Group" (CCOC and the State Court Administrator's Office) to produce a report on possible options to stabilize annual Trust Fund revenues. The report was produced in November 2011 for consideration by the 2012 Legislature.

COURT DIVISION WORKLOADS AND REVENUE COLLECTION ANALYSIS

Court divisions with lower projected case workloads in SFY 2012-13 than in SFY 2011-12

1. **Circuit Civil:** down 11.1 % foreclosure projections down; typically high revenue producers.
2. **County Civil:** down .5 % due to trends; typically high revenue producers.
3. **Civil Traffic:** down 1.5 % due to trends; typically high revenue producers.
4. **Juvenile Delinquency:** down 7.1 % due to trends; typically are low revenue producers.

Court divisions with higher projected case workloads in SFY 2012-13 than in SFY 2011-12

1. **Circuit Criminal:** up 11.7 % due to trends; typically difficult to collect fines and fees.
2. **County Criminal:** up 1.7 % due to trends; typically difficult to collect fines and fees.
3. **Criminal Traffic:** up 7.1 % due to trends; typically difficult to collect fines and fees.
4. **Probate:** up 7.3 % due to trends; typically have no fees with many types of Probate cases (e.g. Baker Act).
5. **Family:** up 3.3 % due to trends; typically are indigent related cases with no or low revenues.
6. **Juvenile Dependency:** up 27.3 % due to trends; these cases do not have fees.

BOTTOM-LINES: In 2012-13 compared to 2011-12, Clerks' case workloads that typically require the most work effort (e.g. Circuit Criminal with an average unit cost of \$ 74.02) and produce the least revenues per case are going **UP**.

Clerks' case workloads that typically produce the most revenues per case and often require less work effort (e.g. Civil Traffic with an average unit cost of \$ 10.20) are going **DOWN**.

The trend continues; actual 2011-12 (July 1 – Sept. 30) cases = 8.5% decline in new case filings vs. the same quarter in 2010-11. Most notably, the Circuit Civil court division shows a 32.3% decline in new case filings. These are typically high revenue producing cases.

The CCOC LBR does not include funding requests for Legislatively mandated "document redactions" (Jan. 2012) or for mandated "e-filing" (2012). Significant staffing efforts are likely to be required.

PERFORMANCE STANDARDS

Trend in meeting Revenue Collection Rate Standards:

The CCOC, in consultation with the Legislature, set standards for collection rates in each of the court divisions that have revenue collections.

When counties do not meet the standards, the law requires the submission of a "Corrective Action Plan" for addressing the issues behind the less than standard performance.

Over the last two years (eight quarterly reports), there has been a 3 % increase in "Corrective Action Plans" submitted due to not meeting collection rate standards in one or more court divisions.

Due to staffing reductions, the Palm Beach County Clerk's Office, for instance, is experiencing up to a 2 hour office waiting time for members of the public to pay a fee or fine or other charge on site. Staff must be available to serve the courts as cases are being heard and this occasionally requires reduced staffing at collection counters.

UNIT CALCULATIONS AND PEER GROUPS

Case processing workload "units" are comprised of three types of cases:

1. Prior year cases (before 2012-13) that are still being processed in 2012-13: 5,786,605
2. Reopened cases: previously closed but are reopened requiring processing in 2012-13: 1,221,003
3. New cases in 2012-13 that must be processed: 6,480,470

TOTAL PROJECTED 2012-13 WORKLOAD: 13,488,078 CASES

The Appropriations Act for SFY 2011-12 included "unit costs" for each court division for each Clerk's Office. These numbers included new case, reopened case and "pending" case projections.

Due to an awareness of data collection consistency issues and the need to have unit costs that can be credibly compared from one county to another and from one Peer Group to another, the CCOC established a work group in 2011 to review and revise "business rules," if necessary, associated with the three types of cases involved in unit costing.

The CCOC Council adopted revised business rules for SFY 2012-13 to resolve data inconsistency issues. From 2012-13 on, the unit costs will be more credibly compared and be more useful than in the past.

Peer Groups are the same as in the 2011-12 LBR:

PEER GROUP 1	County populations from 8,158* in Liberty to 24,779 in Washington.	Liberty, Lafayette, Gulf, Union, Gilchrist, Franklin, Calhoun, Dixie, Hamilton, Holmes, Glades, Jefferson, Madison, Washington
PEER GROUP 2	County populations from 23,199 in Taylor to 93,034 in Sumter.	Taylor, Wakulla, Suwannee, Hardee, Desoto, Baker, Levy, Okeechobee, Hendry, Bradford, Jackson, Gadsden, Sumter
PEER GROUP 3	County populations from 66,121 in Columbia to 181,180 in St. Johns.	Columbia, Nassau, Flagler, Highlands, Putnam, Walton, Citrus, Santa Rosa, Indian River, Charlotte, Monroe, Martin, St. Johns
PEER GROUP 4	County populations from 164,907 in Hernando to 393,608 in Sarasota.	Hernando, Clay, Okaloosa, Bay, Manatee, Collier, Marion, Lake, Leon, St. Lucie, Alachua, Osceola, Sarasota
PEER GROUP 5	County populations from 313,480 in Escambia to 2,477,289 In Miami-Dade.	Escambia, Pasco, Seminole, Brevard, Lee, Polk, Volusia, Pinellas, Duval, Hillsborough, Orange, Palm Beach, Broward, Miami-Dade

* Population Data Source: University of Florida Bureau of Economic and Business Research; 2010.

SUMMARY OF SFY 2012-13 BUDGET POLICIES & PROCESS

The budget policies adopted by the CCOC for conducting its 2012-13 LBR process include:

1. No increases in budgets are allowed for the purpose of funding salary/bonus adjustments.
2. No increases in budgets are allowed for the purpose of funding health insurance premium increases.
3. Each county's CCOC budget request is compared to its Benchmark Budget (# of projected workload units for SFY 2012-13 times a Peer Group average unit cost).
4. Each county's CCOC budget request is compared to prior year expenditures, revenues, unit costs, workloads and performance standard compliance.
5. Per Chapter 28.36, the CCOC considers individual county circumstances related to cost factor pressures.
6. Per a CCOC General Counsel legal opinion, Clerks are not precluded from funding IT expenditures with Trust Fund dollars.
7. Final budget recommendations for 67 Clerks are based on requesting minimum funding for providing satisfactory Clerks' services to the courts, the public and state government.

The annual functions and LBR budget process followed by the CCOC

Annual CCOC budget functions

July 2010 through June 2011: Monitor 2010-11 Trust Fund balances, assist in the distribution of Trust Fund appropriations to Clerks, monitor and analyze monthly revenues collected, monthly expenditures, and performance standards compliance, amend county budgets for 4th Quarter and 1st Quarter “True-up” adjustments and resolve budget issues as required during the fiscal year.

July 1, 2011 - June 30, 2012: same budget process functions.

The SFY 2012-13 LBR budget process

June 2011: Analyze budget related factors for 2011-12 and the up-coming SFY 2012-13.

July: Prepare and distribute “SFY 2012-13 Budget Instructions” to Clerks’ offices.

August: Conduct CCOC Budget Instruction training sessions and provide technical assistance as needed.

September: Clerks prepare individual budget requests.

October: Clerks submit budget requests to CCOC. CCOC analyses requests, calculates “Peer Group Average Unit Costs” and individual “Benchmark Budgets” for 67 Clerks. CCOC staff prepare budget request related data/reports for the CCOC Finance & Budget Committee as it prepares to review and recommend budgets for 67 Clerks.

November: CCOC Finance & Budget Committee analyzes clerk budget requests: revenue and spending trends, FTEs, workloads trends, unit cost trends, and Benchmark Budgets. Clerk are provided an opportunity to discuss their budget issues in public hearings. The F&B Committee makes 67 Clerk Budget Recommendations to the CCOC Council.

The Council reviews F&B recommendations, provides opportunities for Clerks to discuss issues in public hearings and approve a final Legislative Budget Request.

By December 1: The CCOC submits its LBR to the Legislature.

December 2011 – March 2012: The CCOC provides information on LBR as requested by legislature and others.

March-June: The CCOC provides final approved operating budgets to each Clerk’s office prior to the beginning of SFY 2012-13 and prepares to implement its SFY budget monitoring and reporting systems.

**TEN CORE SERVICE BUDGET REQUESTS:
STATEWIDE AND INDIVIDUAL COUNTIES**

The following table presents the CCOC's statewide and Clerk by Clerk budget recommendations for each of the judicial systems ten (10) court divisions. These are the ten (10) core services required in law.

The table also documents each Clerk's unit costs for each of the ten (10) court division's.

The 67 Clerks are placed into five (5) Peer Groups for comparative purposes based on county size.

Clerks	Peer Group	Pop	All Divisions			Circuit Criminal (Note: Service Units are Prior Year Activity, New Cases and Reopens)		
			SFY 12-13 Adj EC Approved Req + EC FRS	Total Service Units	Total Unit Cost	SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost
Liberty	1	8,158	\$ 322,239.00	3,688	\$ 87.38	\$ 79,689.70	506	\$ 157.49
Lafayette	1	8,287	\$ 274,081.00	2,472	\$ 110.87	\$ 75,180.42	300	\$ 250.60
Glades	1	11,323	\$ 448,727.00	11,376	\$ 39.45	\$ 134,797.59	522	\$ 258.23
Franklin	1	12,331	\$ 655,513.00	7,500	\$ 87.40	\$ 131,627.01	949	\$ 138.70
Calhoun	1	14,310	\$ 433,661.00	8,420	\$ 51.50	\$ 91,806.03	842	\$ 109.03
Jefferson	1	14,553	\$ 386,245.00	10,585	\$ 36.49	\$ 83,313.05	967	\$ 86.16
Hamilton	1	14,779	\$ 424,280.00	8,795	\$ 48.24	\$ 64,575.42	935	\$ 69.06
Dixie	1	15,963	\$ 514,285.00	10,616	\$ 48.44	\$ 91,234.16	781	\$ 116.82
Union	1	15,974	\$ 441,686.00	5,175	\$ 85.35	\$ 78,708.45	646	\$ 121.84
Gulf	1	16,923	\$ 448,516.00	6,299	\$ 71.20	\$ 98,673.52	760	\$ 129.83
Gilchrist	1	17,256	\$ 554,553.00	5,991	\$ 92.56	\$ 69,707.31	449	\$ 155.25
Holmes	1	19,757	\$ 384,111.00	10,933	\$ 35.13	\$ 60,113.37	2,852	\$ 21.08
Madison	1	20,152	\$ 452,468.00	24,251	\$ 18.66	\$ 85,697.44	1,275	\$ 67.21
Washington	1	24,779	\$ 610,562.00	25,318	\$ 24.12	\$ 146,290.66	1,464	\$ 99.93
Taylor	2	23,199	\$ 563,098.00	15,549	\$ 36.21	\$ 181,711.72	1,908	\$ 95.24
Baker	2	25,890	\$ 620,517.00	16,184	\$ 38.34	\$ 143,587.63	1,521	\$ 94.40
Hardee	2	27,909	\$ 862,510.00	19,716	\$ 43.75	\$ 207,692.41	2,350	\$ 88.38
Bradford	2	29,059	\$ 693,481.00	28,671	\$ 24.19	\$ 120,249.61	1,715	\$ 70.12
Wakulla	2	30,717	\$ 683,855.00	12,498	\$ 54.72	\$ 123,162.29	1,580	\$ 77.95
Desoto	2	34,487	\$ 825,384.00	18,473	\$ 44.68	\$ 181,254.33	1,387	\$ 130.68
Okeechobee	2	40,003	\$ 1,311,925.00	18,645	\$ 70.36	\$ 463,371.91	2,469	\$ 187.68
Levy	2	40,817	\$ 1,070,781.00	26,266	\$ 40.77	\$ 199,914.81	2,737	\$ 73.04
Suwannee	2	40,927	\$ 1,146,677.00	17,697	\$ 64.79	\$ 214,084.60	3,035	\$ 70.54
Hendry	2	41,216	\$ 1,112,724.00	26,307	\$ 42.30	\$ 100,924.07	2,071	\$ 48.73
Gadsden	2	50,611	\$ 1,186,351.00	41,397	\$ 28.66	\$ 125,278.67	3,728	\$ 33.60
Jackson	2	52,639	\$ 1,025,558.00	26,177	\$ 39.18	\$ 202,445.15	2,419	\$ 83.69
Sumter	2	93,034	\$ 1,605,750.00	33,471	\$ 47.97	\$ 356,476.50	3,437	\$ 103.72
Walton	3	57,784	\$ 1,675,757.00	38,467	\$ 43.56	\$ 219,859.32	2,817	\$ 78.05
Columbia	3	66,121	\$ 1,343,931.00	37,524	\$ 35.82	\$ 287,735.63	4,588	\$ 62.71
Nassau	3	71,915	\$ 1,686,648.00	29,786	\$ 56.63	\$ 307,307.27	2,696	\$ 113.99
Putnam	3	74,989	\$ 2,199,729.00	42,425	\$ 51.85	\$ 526,175.18	8,000	\$ 65.77
Monroe	3	76,081	\$ 3,292,036.00	67,422	\$ 48.83	\$ 847,699.27	4,950	\$ 171.25
Flagler	3	95,512	\$ 1,412,278.00	35,245	\$ 40.07	\$ 214,525.03	2,839	\$ 75.56
Highlands	3	100,207	\$ 1,871,646.00	39,560	\$ 47.31	\$ 377,323.83	3,709	\$ 101.73
Indian River	3	141,667	\$ 3,385,036.00	70,055	\$ 48.32	\$ 627,585.67	6,039	\$ 103.92
Citrus	3	142,043	\$ 2,357,022.00	67,658	\$ 34.84	\$ 373,116.58	8,180	\$ 45.61
Martin	3	143,868	\$ 3,610,232.00	82,759	\$ 43.62	\$ 545,867.08	8,359	\$ 65.30
Santa Rosa	3	144,136	\$ 3,179,792.00	57,810	\$ 55.00	\$ 432,451.71	5,889	\$ 73.43
Charlotte	3	165,781	\$ 3,868,571.00	74,898	\$ 51.65	\$ 577,190.79	7,740	\$ 74.57
St. Johns	3	181,180	\$ 3,723,825.00	90,498	\$ 41.15	\$ 700,823.87	11,080	\$ 63.25
Hernando	4	164,907	\$ 3,400,966.00	92,953	\$ 36.59	\$ 709,781.60	13,570	\$ 52.31
Bay	4	169,307	\$ 3,573,069.00	143,521	\$ 24.90	\$ 866,111.93	10,886	\$ 79.56
Clay	4	185,168	\$ 3,357,268.00	122,262	\$ 27.46	\$ 387,764.45	8,862	\$ 43.76
Okealoosa	4	197,597	\$ 3,789,686.00	128,729	\$ 29.44	\$ 660,542.27	9,849	\$ 67.07
Alachua	4	252,388	\$ 5,948,393.00	191,706	\$ 31.03	\$ 1,305,672.26	17,927	\$ 72.83
Osceola	4	273,709	\$ 7,505,791.00	324,535	\$ 23.13	\$ 1,319,518.06	36,297	\$ 36.35
Leon	4	274,892	\$ 6,323,852.00	210,951	\$ 29.98	\$ 1,442,470.64	17,278	\$ 83.49
St. Lucie	4	276,585	\$ 7,692,066.00	182,266	\$ 42.20	\$ 1,874,556.48	16,994	\$ 110.31
Lake	4	288,379	\$ 6,392,725.00	156,252	\$ 40.91	\$ 1,318,179.90	12,809	\$ 102.91
Manatee	4	317,699	\$ 6,145,166.00	153,053	\$ 40.15	\$ 1,182,944.46	15,478	\$ 76.43
Marion	4	329,418	\$ 6,139,458.00	165,365	\$ 37.13	\$ 1,501,097.48	21,662	\$ 69.30
Collier	4	332,854	\$ 8,029,199.00	196,114	\$ 40.94	\$ 1,181,095.17	16,552	\$ 71.36
Sarasota	4	393,608	\$ 7,938,845.00	225,355	\$ 35.23	\$ 1,151,132.53	22,716	\$ 50.67
Escambia	5	313,480	\$ 6,899,135.00	184,336	\$ 37.43	\$ 1,587,490.96	23,861	\$ 66.53
Seminole	5	426,413	\$ 8,810,032.00	400,306	\$ 22.01	\$ 1,523,254.53	28,352	\$ 53.73
Pasco	5	438,668	\$ 12,880,724.00	260,903	\$ 49.37	\$ 3,274,280.04	46,965	\$ 69.72
Volusia	5	510,750	\$ 11,291,359.00	309,140	\$ 36.53	\$ 2,480,711.57	20,566	\$ 120.62
Brevard	5	556,213	\$ 14,270,016.00	306,426	\$ 46.57	\$ 3,052,356.42	36,647	\$ 83.29
Polk	5	585,733	\$ 13,289,552.00	360,899	\$ 36.82	\$ 3,224,045.32	34,020	\$ 94.77
Lee	5	623,725	\$ 11,985,470.00	343,116	\$ 34.93	\$ 1,511,367.77	29,690	\$ 50.90
Duval	5	904,971	\$ 15,922,614.00	534,954	\$ 29.76	\$ 2,178,213.60	42,619	\$ 51.11
Pinellas	5	938,461	\$ 23,282,120.00	536,833	\$ 43.37	\$ 4,973,060.83	70,450	\$ 70.59
Orange	5	1,114,979	\$ 29,747,316.00	880,378	\$ 33.79	\$ 4,994,574.36	86,509	\$ 57.73
Hillsborough	5	1,200,541	\$ 29,099,452.00	761,586	\$ 38.21	\$ 6,058,505.91	73,815	\$ 82.08
Palm Beach	5	1,294,654	\$ 33,538,533.00	991,652	\$ 33.82	\$ 4,705,456.18	49,304	\$ 95.44
Broward	5	1,758,494	\$ 39,587,373.00	1,342,945	\$ 29.48	\$ 6,480,452.96	50,208	\$ 129.07
Dade	5	2,477,289	\$ 70,573,019.00	2,762,605	\$ 25.55	\$ 12,124,444.66	187,245	\$ 64.75
Totals			\$ 450,079,240.00	13,445,718	\$ 33.47	\$ 83,018,311.40	1,121,622	\$ 74.02
Peer Group	1		\$ 6,350,927.00	141,419	\$ 44.91	\$ 1,291,414.13	13,248	\$ 97.48
	2		\$ 12,708,611.00	301,051	\$ 42.21	\$ 2,620,153.70	30,357	\$ 86.31
	3		\$ 33,606,503.00	734,107	\$ 45.78	\$ 6,037,661.23	76,886	\$ 78.53
	4		\$ 76,236,484.00	2,293,062	\$ 33.25	\$ 14,900,867.23	220,880	\$ 67.46
	5		\$ 321,176,715.00	9,976,079	\$ 32.19	\$ 58,168,215.11	780,251	\$ 74.55

Clerks	Peer Group	County Criminal (Note: Service Units are Prior Year Activity, New Cases and Reopens)			Juvenile Delinquency (Note: Service Units are Prior Year Activity, New Cases and Reopens)		
		SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost	SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost
Liberty	1	\$ 53,685.02	303	\$ 177.18	\$ 9,828.29	41	\$ 239.71
Lafayette	1	\$ 43,688.51	273	\$ 160.03	\$ 9,894.32	50	\$ 197.89
Glades	1	\$ 45,186.81	832	\$ 54.31	\$ 8,705.30	97	\$ 89.75
Franklin	1	\$ 172,858.78	1,193	\$ 144.89	\$ 10,357.11	91	\$ 113.81
Calhoun	1	\$ 88,510.21	1,440	\$ 61.47	\$ 13,313.39	162	\$ 82.18
Jefferson	1	\$ 82,270.19	630	\$ 130.59	\$ 463.49	75	\$ 6.18
Hamilton	1	\$ 79,340.36	934	\$ 84.95	\$ 14,680.09	127	\$ 115.59
Dixie	1	\$ 89,177.02	1,520	\$ 58.67	\$ 31,165.67	90	\$ 346.29
Union	1	\$ 68,284.66	516	\$ 132.33	\$ 37,543.31	155	\$ 242.21
Gulf	1	\$ 57,589.45	743	\$ 77.51	\$ 18,254.60	120	\$ 152.12
Gilchrist	1	\$ 71,703.70	823	\$ 87.12	\$ 12,754.72	133	\$ 95.90
Holmes	1	\$ 54,159.65	1,960	\$ 27.63	\$ 9,257.08	71	\$ 130.38
Madison	1	\$ 69,453.84	792	\$ 87.69	\$ 11,899.91	204	\$ 58.33
Washington	1	\$ 85,845.02	3,612	\$ 23.77	\$ 17,217.85	239	\$ 72.04
Taylor	2	\$ 107,439.10	1,971	\$ 54.51	\$ 15,259.96	210	\$ 72.67
Baker	2	\$ 69,808.16	1,274	\$ 54.79	\$ 34,873.06	363	\$ 96.07
Hardee	2	\$ 83,404.72	1,678	\$ 49.70	\$ 49,853.08	477	\$ 104.51
Bradford	2	\$ 121,705.92	1,692	\$ 71.93	\$ 32,316.21	407	\$ 79.40
Wakulla	2	\$ 112,220.61	1,320	\$ 85.02	\$ 17,643.46	285	\$ 61.91
Desoto	2	\$ 157,153.11	1,453	\$ 108.16	\$ 77,833.71	322	\$ 241.72
Okeechobee	2	\$ 145,492.48	2,097	\$ 69.38	\$ 32,798.13	709	\$ 46.26
Levy	2	\$ 223,150.76	4,578	\$ 48.74	\$ 64,246.86	964	\$ 66.65
Suwannee	2	\$ 149,068.01	1,148	\$ 129.85	\$ 58,709.86	456	\$ 128.75
Hendry	2	\$ 249,583.99	2,815	\$ 88.66	\$ 53,967.11	622	\$ 86.76
Gadsden	2	\$ 165,495.96	3,581	\$ 46.22	\$ 84,349.56	395	\$ 213.54
Jackson	2	\$ 175,575.53	2,824	\$ 62.17	\$ 27,690.07	349	\$ 79.34
Sumter	2	\$ 285,341.78	1,654	\$ 172.52	\$ 57,646.43	504	\$ 114.38
Walton	3	\$ 350,233.21	4,756	\$ 73.64	\$ 48,764.53	456	\$ 106.94
Columbia	3	\$ 258,975.50	3,220	\$ 80.43	\$ 41,393.07	853	\$ 48.53
Nassau	3	\$ 402,602.88	3,761	\$ 107.05	\$ 49,081.46	577	\$ 85.06
Putnam	3	\$ 314,341.27	5,750	\$ 54.67	\$ 76,770.54	1,310	\$ 58.60
Monroe	3	\$ 662,686.85	7,150	\$ 92.68	\$ 67,486.74	630	\$ 107.12
Flagler	3	\$ 114,394.52	3,186	\$ 35.91	\$ 48,441.14	890	\$ 54.43
Highlands	3	\$ 220,479.90	5,609	\$ 39.31	\$ 141,122.11	3,375	\$ 41.81
Indian River	3	\$ 473,905.04	8,788	\$ 53.93	\$ 214,611.28	2,347	\$ 91.44
Citrus	3	\$ 238,530.63	7,173	\$ 33.25	\$ 100,409.14	1,083	\$ 92.71
Martin	3	\$ 407,234.17	10,317	\$ 39.47	\$ 167,153.74	3,178	\$ 52.60
Santa Rosa	3	\$ 629,598.82	6,186	\$ 101.78	\$ 156,127.79	1,325	\$ 117.83
Charlotte	3	\$ 461,133.66	4,530	\$ 101.80	\$ 181,049.12	1,980	\$ 91.44
St. Johns	3	\$ 495,641.11	11,558	\$ 42.88	\$ 27,928.69	1,820	\$ 15.35
Hernando	4	\$ 490,419.30	6,069	\$ 80.81	\$ 124,815.45	1,512	\$ 82.55
Bay	4	\$ 649,583.94	20,808	\$ 31.22	\$ 170,792.70	2,904	\$ 58.81
Clay	4	\$ 632,173.56	11,213	\$ 56.38	\$ 106,425.40	5,341	\$ 19.93
Okaloosa	4	\$ 617,718.82	13,013	\$ 47.47	\$ 154,619.19	4,193	\$ 36.88
Alachua	4	\$ 927,949.31	21,686	\$ 42.79	\$ 212,952.47	4,644	\$ 45.86
Osceola	4	\$ 1,042,554.37	25,225	\$ 41.33	\$ 370,035.50	6,680	\$ 55.39
Leon	4	\$ 1,004,227.70	25,384	\$ 39.56	\$ 138,492.36	7,999	\$ 17.31
St. Lucie	4	\$ 766,129.77	16,187	\$ 47.33	\$ 319,220.74	6,575	\$ 48.55
Lake	4	\$ 781,830.27	9,704	\$ 80.57	\$ 161,096.67	2,928	\$ 55.02
Manatee	4	\$ 609,600.47	10,096	\$ 60.38	\$ 240,890.51	4,473	\$ 53.85
Marion	4	\$ 621,313.15	11,458	\$ 54.23	\$ 204,443.95	4,187	\$ 48.83
Collier	4	\$ 1,517,518.61	26,218	\$ 57.88	\$ 211,970.85	2,440	\$ 86.87
Sarasota	4	\$ 912,173.29	20,438	\$ 44.63	\$ 233,402.04	2,536	\$ 92.04
Escambia	5	\$ 1,471,585.50	19,180	\$ 76.73	\$ 329,778.65	8,721	\$ 37.81
Seminole	5	\$ 1,023,725.72	30,048	\$ 34.07	\$ 413,190.50	13,522	\$ 30.56
Pasco	5	\$ 2,126,607.53	31,885	\$ 66.70	\$ 352,931.84	6,531	\$ 54.04
Volusia	5	\$ 1,575,144.58	29,647	\$ 53.13	\$ 395,197.57	7,892	\$ 50.08
Brevard	5	\$ 3,333,475.74	30,474	\$ 109.39	\$ 261,141.29	7,379	\$ 35.39
Polk	5	\$ 1,938,945.64	34,789	\$ 55.73	\$ 708,333.12	11,195	\$ 63.27
Lee	5	\$ 2,401,888.19	37,175	\$ 64.61	\$ 251,694.87	4,923	\$ 51.13
Duval	5	\$ 3,154,269.83	47,318	\$ 66.66	\$ 549,330.18	6,979	\$ 78.71
Pinellas	5	\$ 3,971,929.67	63,594	\$ 62.46	\$ 775,294.60	14,196	\$ 54.61
Orange	5	\$ 4,313,360.82	83,435	\$ 51.70	\$ 1,412,997.51	25,825	\$ 54.71
Hillsborough	5	\$ 3,413,365.72	55,592	\$ 61.40	\$ 1,251,276.44	17,357	\$ 72.09
Palm Beach	5	\$ 4,125,239.56	72,457	\$ 56.93	\$ 734,493.87	11,878	\$ 61.84
Broward	5	\$ 6,025,198.17	58,115	\$ 103.68	\$ 1,567,659.97	23,718	\$ 66.10
Dade	5	\$ 5,914,018.99	189,949	\$ 31.13	\$ 1,905,471.51	23,330	\$ 81.67
Totals		\$ 63,498,899.13	1,126,797	\$ 56.35	\$ 15,690,811.73	267,400	\$ 58.68
Peer Group	1	\$ 1,061,753.22	15,571	\$ 68.19	\$ 205,335.13	1,655	\$ 124.07
	2	\$ 2,045,440.13	28,085	\$ 72.83	\$ 607,187.50	6,063	\$ 100.15
	3	\$ 5,029,757.56	81,984	\$ 61.35	\$ 1,320,339.35	19,824	\$ 66.60
	4	\$ 10,573,192.56	217,499	\$ 48.61	\$ 2,649,157.83	56,412	\$ 46.96
	5	\$ 44,788,755.66	783,658	\$ 57.15	\$ 10,908,791.92	183,446	\$ 59.47

Clerks	Peer Group	Criminal Traffic (Note: Service Units are Prior Year Activity, New Cases and Reopens)			Circuit Civil (Note: Service Units are Prior Year Activity, New Cases and Reopens)		
		SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost	SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost
Liberty	1	\$ 35,575.19	172	\$ 206.83	\$ 20,365.50	145	\$ 140.45
Lafayette	1	\$ 19,130.85	153	\$ 125.04	\$ 36,644.63	200	\$ 183.22
Glades	1	\$ 64,885.92	511	\$ 126.98	\$ 45,994.52	248	\$ 185.46
Franklin	1	\$ 69,091.07	455	\$ 151.85	\$ 82,660.19	989	\$ 83.58
Calhoun	1	\$ 37,771.87	607	\$ 62.23	\$ 22,853.93	413	\$ 55.34
Jefferson	1	\$ 34,375.81	345	\$ 99.64	\$ 87,484.49	368	\$ 237.73
Hamilton	1	\$ 26,814.50	1,100	\$ 24.38	\$ 76,921.96	255	\$ 301.65
Dixie	1	\$ 9,668.56	1,033	\$ 9.36	\$ 90,359.87	406	\$ 222.56
Union	1	\$ 6,536.95	245	\$ 26.68	\$ 74,512.43	246	\$ 302.90
Gulf	1	\$ 35,881.28	453	\$ 79.21	\$ 52,700.63	966	\$ 54.56
Gilchrist	1	\$ 62,165.39	334	\$ 186.12	\$ 70,483.69	300	\$ 234.95
Holmes	1	\$ 68,832.69	538	\$ 127.94	\$ 27,425.53	290	\$ 94.57
Madison	1	\$ 59,952.01	1,331	\$ 45.04	\$ 84,566.27	372	\$ 227.33
Washington	1	\$ 38,343.29	1,948	\$ 19.68	\$ 103,062.87	1,330	\$ 77.49
Taylor	2	\$ 35,981.96	800	\$ 44.98	\$ 50,115.72	429	\$ 116.82
Baker	2	\$ 90,161.12	1,223	\$ 73.72	\$ 36,176.14	724	\$ 49.97
Hardee	2	\$ 85,302.24	2,755	\$ 30.96	\$ 144,211.67	580	\$ 248.64
Bradford	2	\$ 74,133.12	1,232	\$ 60.17	\$ 60,124.80	772	\$ 77.88
Wakulla	2	\$ 49,716.26	1,038	\$ 47.90	\$ 122,546.82	1,052	\$ 116.49
Desoto	2	\$ 37,224.82	2,448	\$ 15.21	\$ 71,478.25	698	\$ 102.40
Okeechobee	2	\$ 84,225.59	1,833	\$ 45.95	\$ 207,152.96	1,770	\$ 117.04
Levy	2	\$ 119,927.47	1,986	\$ 60.39	\$ 95,406.59	1,472	\$ 64.81
Suwannee	2	\$ 60,200.54	1,355	\$ 44.43	\$ 147,347.99	955	\$ 154.29
Henry	2	\$ 138,756.68	3,293	\$ 42.14	\$ 143,652.67	1,070	\$ 134.25
Gadsden	2	\$ 109,618.83	2,901	\$ 37.79	\$ 315,094.83	3,251	\$ 96.92
Jackson	2	\$ 93,018.11	1,611	\$ 57.74	\$ 140,091.22	720	\$ 194.57
Sumter	2	\$ 96,826.73	1,860	\$ 52.06	\$ 341,703.60	2,996	\$ 114.05
Walton	3	\$ 189,360.54	3,700	\$ 51.18	\$ 396,819.26	5,848	\$ 67.86
Columbia	3	\$ 127,539.05	2,699	\$ 47.25	\$ 153,342.53	1,976	\$ 77.60
Nassau	3	\$ 93,946.29	3,424	\$ 27.44	\$ 246,587.94	3,430	\$ 71.89
Putnam	3	\$ 225,252.25	2,570	\$ 87.65	\$ 160,580.22	2,260	\$ 71.05
Monroe	3	\$ 308,792.98	2,160	\$ 142.96	\$ 579,069.13	6,300	\$ 91.92
Flagler	3	\$ 59,880.59	1,746	\$ 34.30	\$ 423,824.63	4,890	\$ 86.67
Highlands	3	\$ 143,368.08	3,430	\$ 41.80	\$ 172,378.60	3,339	\$ 51.63
Indian River	3	\$ 99,858.56	3,224	\$ 30.97	\$ 585,611.23	7,138	\$ 82.04
Citrus	3	\$ 169,705.58	6,134	\$ 27.67	\$ 617,068.36	6,746	\$ 91.47
Martin	3	\$ 357,773.99	5,664	\$ 63.17	\$ 589,911.91	9,199	\$ 64.13
Santa Rosa	3	\$ 355,818.72	4,265	\$ 83.43	\$ 267,102.53	3,633	\$ 73.52
Charlotte	3	\$ 400,783.96	5,250	\$ 76.34	\$ 657,270.21	13,460	\$ 48.83
St. Johns	3	\$ 512,025.94	7,071	\$ 72.41	\$ 678,108.53	9,951	\$ 68.14
Hernando	4	\$ 237,387.43	5,250	\$ 45.22	\$ 619,656.01	10,562	\$ 58.67
Bay	4	\$ 299,423.18	9,992	\$ 29.97	\$ 558,470.68	4,661	\$ 119.82
Clay	4	\$ 346,470.06	13,134	\$ 26.38	\$ 684,211.22	6,592	\$ 103.79
Okaloosa	4	\$ 345,998.33	11,524	\$ 30.02	\$ 496,827.83	15,890	\$ 31.27
Alachua	4	\$ 626,365.78	14,915	\$ 42.00	\$ 559,743.78	7,700	\$ 72.69
Osceola	4	\$ 856,410.75	35,345	\$ 24.23	\$ 1,082,335.06	30,463	\$ 35.53
Leon	4	\$ 468,597.43	20,551	\$ 22.80	\$ 782,892.88	13,033	\$ 60.07
St. Lucie	4	\$ 591,519.88	16,686	\$ 35.45	\$ 1,096,119.41	22,112	\$ 49.57
Lake	4	\$ 610,505.24	10,498	\$ 58.15	\$ 912,881.13	16,462	\$ 55.45
Manatee	4	\$ 440,608.40	12,048	\$ 36.57	\$ 1,264,675.16	19,111	\$ 66.18
Marion	4	\$ 527,993.39	10,972	\$ 48.12	\$ 681,479.84	17,688	\$ 38.53
Collier	4	\$ 299,489.12	35,975	\$ 8.32	\$ 1,474,963.86	25,470	\$ 57.91
Sarasota	4	\$ 961,394.13	19,104	\$ 50.32	\$ 1,193,208.40	26,862	\$ 44.42
Escambia	5	\$ 365,654.16	9,647	\$ 37.90	\$ 646,448.95	11,144	\$ 58.01
Seminole	5	\$ 1,246,619.53	23,939	\$ 52.07	\$ 1,202,569.37	24,746	\$ 48.60
Pasco	5	\$ 973,782.73	24,136	\$ 40.35	\$ 1,518,637.36	30,349	\$ 50.04
Volusia	5	\$ 1,036,546.76	21,943	\$ 47.24	\$ 1,222,854.18	25,464	\$ 48.02
Brevard	5	\$ 904,719.01	30,600	\$ 29.57	\$ 2,277,494.55	34,477	\$ 66.06
Polk	5	\$ 776,109.84	28,659	\$ 27.08	\$ 1,414,008.33	43,020	\$ 32.87
Lee	5	\$ 1,327,990.08	26,948	\$ 49.28	\$ 1,959,624.35	45,462	\$ 43.10
Duval	5	\$ 1,601,814.97	57,000	\$ 28.10	\$ 2,780,088.40	46,980	\$ 59.18
Pinellas	5	\$ 1,955,698.08	47,552	\$ 41.13	\$ 3,003,393.48	56,407	\$ 53.25
Orange	5	\$ 2,888,464.38	64,484	\$ 44.79	\$ 4,203,295.75	88,955	\$ 47.25
Hillsborough	5	\$ 3,209,669.56	116,279	\$ 27.60	\$ 3,934,245.91	78,801	\$ 49.93
Palm Beach	5	\$ 4,329,824.61	79,065	\$ 54.76	\$ 6,124,136.13	130,250	\$ 47.02
Broward	5	\$ 1,444,939.11	105,985	\$ 13.63	\$ 7,383,045.06	215,799	\$ 34.21
Dade	5	\$ 7,261,963.66	265,497	\$ 27.35	\$ 11,150,537.00	271,056	\$ 41.14
Totals		\$ 40,624,184.98	1,202,625	\$ 33.78	\$ 68,506,658.93	1,420,703	\$ 48.22
Peer Group	1	\$ 569,025.38	9,225	\$ 61.68	\$ 876,036.51	6,528	\$ 134.20
	2	\$ 1,075,093.47	24,335	\$ 44.18	\$ 1,875,103.26	16,489	\$ 113.72
	3	\$ 3,044,106.53	51,337	\$ 59.30	\$ 5,527,675.08	78,170	\$ 70.71
	4	\$ 6,612,163.12	215,994	\$ 30.61	\$ 11,407,465.26	216,606	\$ 52.66
	5	\$ 29,323,796.48	901,734	\$ 32.52	\$ 48,820,378.82	1,102,910	\$ 44.27

Clerks	Peer Group	County Civil (Note: Service Units are Prior Year Activity, New Cases and Reopens)			Civil Traffic (Note: Service Units are Prior Year Activity, New Cases and Reopens)		
		SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost	SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost
Liberty	1	\$ 20,107.71	158	\$ 127.26	\$ 42,148.88	1,969	\$ 21.41
Lafayette	1	\$ 34,808.29	202	\$ 172.32	\$ 19,432.35	925	\$ 21.01
Glades	1	\$ 35,673.80	157	\$ 227.22	\$ 79,290.06	8,468	\$ 9.36
Franklin	1	\$ 59,192.82	307	\$ 192.81	\$ 85,020.04	2,708	\$ 31.40
Calhoun	1	\$ 36,991.28	915	\$ 40.43	\$ 66,957.28	2,941	\$ 22.77
Jefferson	1	\$ 48,705.49	398	\$ 122.38	\$ 41,096.47	7,037	\$ 5.84
Hamilton	1	\$ 36,912.36	681	\$ 54.20	\$ 78,619.07	3,475	\$ 22.62
Dixie	1	\$ 31,268.53	604	\$ 51.77	\$ 53,639.93	5,193	\$ 10.33
Union	1	\$ 86,879.64	316	\$ 274.94	\$ 7,950.34	2,170	\$ 3.66
Gulf	1	\$ 57,410.05	551	\$ 104.19	\$ 47,453.00	1,832	\$ 25.90
Gilchrist	1	\$ 30,223.14	348	\$ 86.85	\$ 75,419.20	2,391	\$ 31.54
Holmes	1	\$ 33,110.37	431	\$ 76.82	\$ 84,734.88	3,956	\$ 21.42
Madison	1	\$ 13,981.26	476	\$ 29.37	\$ 77,914.98	18,810	\$ 4.14
Washington	1	\$ 53,607.34	693	\$ 77.36	\$ 94,453.94	13,879	\$ 6.81
Taylor	2	\$ 42,964.38	625	\$ 68.74	\$ 43,921.64	8,085	\$ 5.43
Baker	2	\$ 36,114.09	756	\$ 47.77	\$ 110,079.72	8,572	\$ 12.84
Hardee	2	\$ 38,381.70	741	\$ 51.80	\$ 104,536.20	8,377	\$ 12.48
Bradford	2	\$ 70,596.37	887	\$ 79.59	\$ 90,291.22	19,640	\$ 4.60
Wakulla	2	\$ 79,053.64	856	\$ 92.35	\$ 61,068.23	4,510	\$ 13.54
Desoto	2	\$ 67,351.33	704	\$ 95.67	\$ 45,643.74	9,641	\$ 4.73
Okeechobee	2	\$ 48,016.46	1,199	\$ 40.05	\$ 102,986.09	5,022	\$ 20.51
Levy	2	\$ 36,406.55	1,408	\$ 25.86	\$ 146,054.53	9,148	\$ 15.97
Suwannee	2	\$ 140,467.93	1,253	\$ 112.11	\$ 73,502.00	6,286	\$ 11.69
Henry	2	\$ 87,571.38	940	\$ 93.16	\$ 169,690.42	12,537	\$ 13.54
Gadsden	2	\$ 132,752.68	2,483	\$ 53.46	\$ 133,227.20	20,970	\$ 6.35
Jackson	2	\$ 104,914.58	1,146	\$ 91.55	\$ 109,939.82	14,758	\$ 7.45
Sumter	2	\$ 75,309.68	1,569	\$ 48.00	\$ 147,407.83	16,253	\$ 9.07
Walton	3	\$ 102,388.75	2,339	\$ 43.77	\$ 181,484.49	14,178	\$ 12.80
Columbia	3	\$ 112,083.85	2,111	\$ 53.10	\$ 155,224.04	16,007	\$ 9.70
Nassau	3	\$ 183,169.97	2,306	\$ 79.43	\$ 114,354.73	8,709	\$ 13.13
Putnam	3	\$ 162,779.95	3,390	\$ 48.02	\$ 181,257.66	10,200	\$ 17.77
Monroe	3	\$ 221,554.02	3,000	\$ 73.85	\$ 377,267.33	38,400	\$ 9.82
Flagler	3	\$ 130,494.49	2,538	\$ 51.42	\$ 227,800.43	15,461	\$ 14.73
Highlands	3	\$ 95,828.28	1,833	\$ 52.28	\$ 217,298.10	12,582	\$ 17.27
Indian River	3	\$ 305,330.25	4,685	\$ 65.17	\$ 285,020.03	26,726	\$ 10.66
Citrus	3	\$ 233,580.88	7,360	\$ 31.74	\$ 208,832.15	17,546	\$ 11.90
Martin	3	\$ 440,448.30	5,811	\$ 75.80	\$ 436,116.03	31,852	\$ 13.69
Santa Rosa	3	\$ 171,072.81	3,661	\$ 46.73	\$ 435,313.52	24,990	\$ 17.42
Charlotte	3	\$ 436,374.81	6,420	\$ 67.97	\$ 326,894.25	25,410	\$ 12.86
St. Johns	3	\$ 253,592.48	5,782	\$ 43.86	\$ 325,089.92	35,294	\$ 9.21
Hernando	4	\$ 284,320.76	9,130	\$ 31.14	\$ 289,422.19	32,772	\$ 8.83
Bay	4	\$ 257,618.27	6,938	\$ 37.13	\$ 374,100.33	75,084	\$ 4.98
Clay	4	\$ 293,760.95	9,057	\$ 32.43	\$ 343,784.24	57,160	\$ 6.01
Okaloosa	4	\$ 454,762.32	9,074	\$ 50.12	\$ 422,549.99	38,398	\$ 11.00
Alachua	4	\$ 507,992.76	12,758	\$ 39.82	\$ 765,558.18	90,661	\$ 8.44
Osceola	4	\$ 563,684.90	16,040	\$ 35.14	\$ 1,044,055.53	147,602	\$ 7.07
Leon	4	\$ 682,976.02	20,039	\$ 34.08	\$ 573,573.37	83,029	\$ 6.91
St. Lucie	4	\$ 759,206.91	14,737	\$ 51.52	\$ 724,592.61	69,472	\$ 10.43
Lake	4	\$ 566,395.44	14,398	\$ 39.34	\$ 832,972.05	65,941	\$ 12.63
Manatee	4	\$ 473,177.78	11,600	\$ 40.79	\$ 583,790.77	53,284	\$ 10.96
Marion	4	\$ 531,063.12	15,238	\$ 34.85	\$ 527,993.39	50,667	\$ 10.42
Collier	4	\$ 1,101,606.10	16,373	\$ 67.28	\$ 818,978.31	55,947	\$ 14.64
Sarasota	4	\$ 730,373.74	18,263	\$ 39.99	\$ 1,175,742.95	83,044	\$ 14.16
Escambia	5	\$ 359,444.93	13,567	\$ 26.49	\$ 533,993.05	52,400	\$ 10.19
Seminole	5	\$ 822,856.99	31,220	\$ 26.36	\$ 1,521,492.53	207,000	\$ 7.35
Pasco	5	\$ 999,544.18	22,091	\$ 45.25	\$ 627,291.26	59,888	\$ 10.47
Volusia	5	\$ 1,207,046.28	18,783	\$ 64.26	\$ 1,268,019.60	154,966	\$ 8.18
Brevard	5	\$ 1,095,937.23	23,218	\$ 47.20	\$ 1,104,499.25	100,000	\$ 11.04
Polk	5	\$ 1,528,298.48	26,329	\$ 58.05	\$ 950,202.96	130,756	\$ 7.27
Lee	5	\$ 1,106,258.88	24,934	\$ 44.37	\$ 1,620,435.53	139,774	\$ 11.59
Duval	5	\$ 1,910,713.68	52,109	\$ 36.67	\$ 1,958,481.53	214,234	\$ 9.14
Pinellas	5	\$ 1,781,082.18	42,122	\$ 42.28	\$ 2,391,073.73	173,822	\$ 13.76
Orange	5	\$ 3,060,998.82	66,359	\$ 46.13	\$ 4,337,158.67	374,621	\$ 11.58
Hillsborough	5	\$ 3,026,343.01	87,534	\$ 34.57	\$ 3,922,606.11	234,986	\$ 16.69
Palm Beach	5	\$ 2,884,313.84	82,913	\$ 34.79	\$ 5,295,734.36	475,661	\$ 11.13
Broward	5	\$ 4,449,620.73	236,187	\$ 18.84	\$ 7,260,324.21	534,222	\$ 13.59
Dade	5	\$ 8,602,851.02	209,593	\$ 41.05	\$ 10,882,359.53	1,413,625	\$ 7.70
Totals		\$ 44,429,721.01	1,182,644	\$ 37.57	\$ 57,815,217.97	5,665,924	\$ 10.20
Peer Group	1	\$ 578,872.08	6,237	\$ 92.81	\$ 854,130.42	75,754	\$ 11.28
	2	\$ 959,900.77	14,567	\$ 65.90	\$ 1,338,348.64	143,799	\$ 9.31
	3	\$ 2,848,698.84	51,236	\$ 55.60	\$ 3,471,952.68	277,355	\$ 12.52
	4	\$ 7,206,939.07	173,645	\$ 41.50	\$ 8,477,113.91	903,061	\$ 9.39
	5	\$ 32,835,310.25	936,959	\$ 35.04	\$ 43,673,672.32	4,265,955	\$ 10.24

Clerks	Peer Group	Probate (Note: Service Units are Prior Year Activity, New Cases and Reopens)			Family (Note: Service Units are Prior Year Activity, New Cases and Reopens)		
		SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost	SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost
Liberty	1	\$ 4,253.55	47	\$ 90.50	\$ 47,788.04	331	\$ 144.37
Lafayette	1	\$ 16,033.74	86	\$ 186.44	\$ 8,770.59	275	\$ 31.89
Glades	1	\$ 3,948.80	96	\$ 41.13	\$ 23,109.44	434	\$ 53.25
Franklin	1	\$ 4,260.83	124	\$ 34.36	\$ 32,316.79	628	\$ 51.46
Calhoun	1	\$ 13,790.42	152	\$ 90.73	\$ 52,776.54	891	\$ 59.23
Jefferson	1	\$ 4,480.44	161	\$ 27.83	\$ 3,592.08	573	\$ 6.27
Hamilton	1	\$ 11,455.56	79	\$ 145.01	\$ 25,753.80	1,168	\$ 22.05
Dixie	1	\$ 37,645.66	270	\$ 139.43	\$ 72,668.47	657	\$ 110.61
Union	1	\$ 7,420.32	172	\$ 43.14	\$ 43,771.08	701	\$ 62.44
Gulf	1	\$ 21,080.25	160	\$ 131.75	\$ 44,896.45	689	\$ 65.16
Gilchrist	1	\$ 53,791.64	165	\$ 326.01	\$ 98,100.43	1,021	\$ 96.08
Holmes	1	\$ 6,606.71	158	\$ 41.81	\$ 31,919.62	547	\$ 58.35
Madison	1	\$ 13,981.26	206	\$ 67.87	\$ 25,926.42	756	\$ 34.29
Washington	1	\$ 14,348.21	218	\$ 65.82	\$ 28,696.41	1,842	\$ 15.58
Taylor	2	\$ 29,450.03	217	\$ 135.71	\$ 44,259.50	1,286	\$ 34.42
Baker	2	\$ 15,264.72	309	\$ 49.40	\$ 55,908.58	1,382	\$ 40.45
Hardee	2	\$ 12,937.65	347	\$ 37.28	\$ 95,393.61	2,024	\$ 47.13
Bradford	2	\$ 21,567.26	240	\$ 89.86	\$ 76,352.26	2,029	\$ 37.63
Wakulla	2	\$ 37,270.10	381	\$ 97.82	\$ 66,881.02	1,389	\$ 48.15
Desoto	2	\$ 62,481.57	281	\$ 222.35	\$ 61,573.65	1,471	\$ 41.86
Okeechobee	2	\$ 55,888.01	442	\$ 126.44	\$ 145,230.10	2,681	\$ 54.17
Levy	2	\$ 33,087.13	556	\$ 59.51	\$ 99,903.87	2,945	\$ 33.92
Suwannee	2	\$ 61,232.55	435	\$ 140.76	\$ 222,914.01	2,680	\$ 83.18
Henry	2	\$ 38,500.25	255	\$ 150.98	\$ 85,902.29	2,339	\$ 36.73
Gadsden	2	\$ 8,304.46	1,265	\$ 6.56	\$ 46,979.50	2,706	\$ 17.36
Jackson	2	\$ 46,355.22	639	\$ 72.54	\$ 103,273.69	1,618	\$ 63.83
Sumter	2	\$ 61,018.50	1,398	\$ 43.65	\$ 137,773.35	3,585	\$ 38.43
Walton	3	\$ 50,105.13	600	\$ 83.51	\$ 96,523.60	3,425	\$ 28.18
Columbia	3	\$ 46,096.83	773	\$ 59.63	\$ 128,076.62	5,038	\$ 25.42
Nassau	3	\$ 36,768.93	704	\$ 52.23	\$ 212,348.98	3,860	\$ 55.01
Putnam	3	\$ 46,854.23	952	\$ 49.22	\$ 467,222.44	7,800	\$ 59.90
Monroe	3	\$ 103,699.13	1,500	\$ 69.13	\$ 68,803.55	3,140	\$ 21.91
Flagler	3	\$ 73,297.23	1,128	\$ 64.98	\$ 49,288.50	2,432	\$ 20.27
Highlands	3	\$ 197,084.32	1,875	\$ 105.11	\$ 207,004.05	3,059	\$ 67.67
Indian River	3	\$ 138,786.48	2,477	\$ 56.03	\$ 511,140.44	7,287	\$ 70.14
Citrus	3	\$ 210,482.06	4,481	\$ 46.97	\$ 127,514.89	7,918	\$ 16.10
Martin	3	\$ 173,291.14	2,579	\$ 67.19	\$ 356,690.92	5,520	\$ 64.62
Santa Rosa	3	\$ 155,173.85	1,189	\$ 130.51	\$ 449,622.59	6,086	\$ 73.88
Charlotte	3	\$ 352,426.82	3,520	\$ 100.12	\$ 442,951.38	6,280	\$ 70.53
St. Johns	3	\$ 196,990.34	1,759	\$ 111.99	\$ 459,147.62	5,602	\$ 81.96
Hernando	4	\$ 246,229.94	4,603	\$ 53.49	\$ 297,584.53	8,876	\$ 33.53
Bay	4	\$ 95,043.64	2,569	\$ 37.00	\$ 168,648.86	8,796	\$ 19.17
Clay	4	\$ 75,202.80	1,167	\$ 64.44	\$ 381,049.92	6,938	\$ 54.92
Okaloosa	4	\$ 114,069.55	9,477	\$ 12.04	\$ 395,643.22	16,136	\$ 24.52
Alachua	4	\$ 300,988.69	3,561	\$ 84.52	\$ 568,071.53	16,749	\$ 33.92
Osceola	4	\$ 282,217.74	2,778	\$ 101.59	\$ 645,498.03	20,914	\$ 30.86
Leon	4	\$ 328,840.30	5,071	\$ 64.85	\$ 787,951.96	15,923	\$ 49.49
St. Lucie	4	\$ 362,296.31	5,029	\$ 72.04	\$ 937,662.85	12,567	\$ 74.61
Lake	4	\$ 278,722.81	4,486	\$ 62.13	\$ 688,496.48	17,258	\$ 39.89
Manatee	4	\$ 330,609.93	5,442	\$ 60.75	\$ 824,066.76	19,695	\$ 41.84
Marion	4	\$ 388,627.69	7,799	\$ 49.83	\$ 951,002.04	23,373	\$ 40.69
Collier	4	\$ 484,160.70	5,272	\$ 91.84	\$ 860,730.13	11,182	\$ 76.97
Sarasota	4	\$ 478,712.35	14,002	\$ 34.19	\$ 911,379.41	17,696	\$ 51.50
Escambia	5	\$ 367,033.98	7,756	\$ 47.32	\$ 968,638.55	33,709	\$ 28.74
Seminole	5	\$ 255,490.93	6,768	\$ 37.75	\$ 739,161.68	25,022	\$ 29.54
Pasco	5	\$ 1,087,133.11	8,885	\$ 122.36	\$ 1,088,421.18	24,146	\$ 45.08
Volusia	5	\$ 495,690.66	8,010	\$ 61.88	\$ 1,287,214.93	19,652	\$ 65.50
Brevard	5	\$ 410,976.46	8,486	\$ 48.43	\$ 1,615,365.81	33,707	\$ 47.92
Polk	5	\$ 692,385.66	10,375	\$ 66.74	\$ 1,479,127.14	37,283	\$ 39.67
Lee	5	\$ 485,411.54	10,608	\$ 45.76	\$ 1,114,648.71	21,620	\$ 51.56
Duval	5	\$ 511,115.91	13,745	\$ 37.19	\$ 829,568.19	50,751	\$ 16.35
Pinellas	5	\$ 1,653,030.52	19,919	\$ 82.99	\$ 1,934,744.17	42,964	\$ 45.03
Orange	5	\$ 883,495.29	13,375	\$ 66.06	\$ 3,049,099.89	72,752	\$ 41.91
Hillsborough	5	\$ 1,425,873.15	17,707	\$ 80.53	\$ 1,833,265.48	75,270	\$ 24.36
Palm Beach	5	\$ 2,086,096.75	28,005	\$ 74.49	\$ 2,656,251.81	59,731	\$ 44.47
Broward	5	\$ 1,646,834.72	21,219	\$ 77.61	\$ 2,490,045.76	93,458	\$ 26.64
Dade	5	\$ 2,462,998.36	55,192	\$ 44.63	\$ 7,572,484.94	131,770	\$ 57.47
Totals		\$ 20,706,800.82	333,702	\$ 62.05	\$ 42,434,591.13	1,024,033	\$ 41.44
Peer Group	1	\$ 213,097.39	2,094	\$ 101.77	\$ 540,086.16	10,513	\$ 51.37
	2	\$ 483,357.45	6,765	\$ 71.45	\$ 1,242,345.43	28,135	\$ 44.16
	3	\$ 1,781,056.49	23,537	\$ 75.67	\$ 3,576,335.58	67,447	\$ 53.02
	4	\$ 3,765,722.45	71,256	\$ 52.85	\$ 8,417,785.72	196,103	\$ 42.93
	5	\$ 14,463,567.04	230,050	\$ 62.87	\$ 28,658,038.24	721,835	\$ 39.70

Clerks	Peer Group	Juvenile Dependency (Note: Service Units are Prior Year Activity, New Cases and Reopens)		
		SFY 12-13 Adj EC Approved Req + EC FRS	SFY 12-13 Service Units	SFY 12-13 Unit Cost
Liberty	1	\$ 8,797.12	16	\$ 549.82
Lafayette	1	\$ 10,497.30	8	\$ 1,312.16
Glades	1	\$ 7,134.76	11	\$ 648.61
Franklin	1	\$ 8,128.36	56	\$ 145.15
Calhoun	1	\$ 8,890.05	57	\$ 155.97
Jefferson	1	\$ 463.49	31	\$ 14.95
Hamilton	1	\$ 9,206.88	41	\$ 224.56
Dixie	1	\$ 7,457.13	62	\$ 120.28
Union	1	\$ 30,078.82	8	\$ 3,759.85
Gulf	1	\$ 14,576.77	25	\$ 583.07
Gilchrist	1	\$ 10,203.78	27	\$ 377.92
Holmes	1	\$ 7,951.10	130	\$ 61.16
Madison	1	\$ 9,094.61	29	\$ 313.61
Washington	1	\$ 28,696.41	93	\$ 308.56
Taylor	2	\$ 11,993.99	18	\$ 666.33
Baker	2	\$ 28,543.78	60	\$ 475.73
Hardee	2	\$ 40,796.72	387	\$ 105.42
Bradford	2	\$ 26,144.23	57	\$ 458.67
Wakulla	2	\$ 14,292.57	87	\$ 164.28
Desoto	2	\$ 63,389.49	68	\$ 932.20
Okeechobee	2	\$ 26,763.27	423	\$ 63.27
Levy	2	\$ 52,682.43	472	\$ 111.62
Suwannee	2	\$ 19,149.51	94	\$ 203.72
Hendry	2	\$ 44,175.14	365	\$ 121.03
Gadsden	2	\$ 65,249.31	117	\$ 557.69
Jackson	2	\$ 22,254.61	93	\$ 239.30
Sumter	2	\$ 46,245.60	215	\$ 215.10
Walton	3	\$ 40,218.17	348	\$ 115.57
Columbia	3	\$ 33,463.88	259	\$ 129.20
Nassau	3	\$ 40,479.55	319	\$ 126.90
Putnam	3	\$ 38,495.26	193	\$ 199.46
Monroe	3	\$ 54,977.00	192	\$ 286.34
Flagler	3	\$ 70,331.44	135	\$ 520.97
Highlands	3	\$ 99,758.73	749	\$ 133.19
Indian River	3	\$ 143,187.02	1,344	\$ 106.54
Citrus	3	\$ 77,781.73	1,037	\$ 75.01
Martin	3	\$ 135,744.72	280	\$ 484.80
Santa Rosa	3	\$ 127,509.66	586	\$ 217.59
Charlotte	3	\$ 32,496.00	308	\$ 105.51
St. Johns	3	\$ 74,476.50	581	\$ 128.19
Hernando	4	\$ 101,348.79	609	\$ 166.42
Bay	4	\$ 133,275.47	883	\$ 150.93
Clay	4	\$ 106,425.40	2,798	\$ 38.04
Okaloosa	4	\$ 126,954.48	1,175	\$ 108.05
Alachua	4	\$ 173,098.24	1,105	\$ 156.65
Osceola	4	\$ 299,481.06	3,191	\$ 93.85
Leon	4	\$ 113,829.34	2,644	\$ 43.05
St. Lucie	4	\$ 260,761.04	1,907	\$ 136.74
Lake	4	\$ 241,645.01	1,768	\$ 136.68
Manatee	4	\$ 194,801.76	1,826	\$ 106.68
Marion	4	\$ 204,443.95	2,321	\$ 88.08
Collier	4	\$ 78,686.15	685	\$ 114.87
Sarasota	4	\$ 191,326.16	694	\$ 275.69
Escambia	5	\$ 269,066.27	4,351	\$ 61.84
Seminole	5	\$ 61,670.22	9,689	\$ 6.36
Pasco	5	\$ 832,094.77	6,027	\$ 138.06
Volusia	5	\$ 322,932.87	2,217	\$ 145.66
Brevard	5	\$ 214,050.24	1,438	\$ 148.85
Polk	5	\$ 578,095.51	4,473	\$ 129.24
Lee	5	\$ 206,150.08	1,982	\$ 104.01
Duval	5	\$ 449,017.71	3,219	\$ 139.49
Pinellas	5	\$ 842,812.74	5,807	\$ 145.14
Orange	5	\$ 603,870.51	4,063	\$ 148.63
Hillsborough	5	\$ 1,024,300.71	4,245	\$ 241.30
Palm Beach	5	\$ 596,985.89	2,388	\$ 249.99
Broward	5	\$ 839,252.31	4,034	\$ 208.04
Dade	5	\$ 2,695,889.33	15,348	\$ 175.65
Totals		\$ 13,354,042.90	100,268	\$ 133.18
Peer Group	1	\$ 161,176.58	594	\$ 271.34
	2	\$ 461,680.65	2,456	\$ 187.98
	3	\$ 968,919.66	6,331	\$ 153.04
	4	\$ 2,226,076.85	21,606	\$ 103.03
	5	\$ 9,536,189.16	69,281	\$ 137.65