Florida CCOC Budget Submission
Performance and Budget System (PABS)
Section 28.36, Florida Statutes
County: **Hillsborough**

Operational Budget Request for CFY 2015-16

County | Hillsborough

REVENUES	Projected Revenue: Sep 2015 to Aug 2016
Fines	$ 4,082,951
Fees	$ 8,545,998
Forfeitures	$ 1,000,000
Service Charges	$ 6,108,713
Court Costs	$ 5,712,107
Interest Earned	$ 10,000
$80.00 Filing Fee per SB 1512	$ 2,141,885
Total Revenue Projections	$ 27,601,654

Estimated Distribution from Trust Fund	$ -
Total Estimated Revenues Available	$ 27,601,654

Hillsborough

	Clerk Court Admin	Jury Mgmt	Circuit Criminal	Circuit Criminal With Jury Mgmt Breakout	Circuit Civil	Circuit Civil With Jury Mgmt Breakout	Family	Juvenile	Juvenile Delinquency Breakout	Juvenile Dependency Breakout	Probate	Information Systems (IT)	Optional Programs	County Criminal	County Criminal With Jury Mgmt Breakout	County Civil	Traffic	Criminal Traffic Breakout	Civil Traffic Breakout
Note: FTE can be recorded to two decimal points.				42.90%		23.38%			55.00%	45.00%					33.72%			45.00%	55.00%
Cost Centers / Departments	**604**	**608**	**614**		**634**		**654**	**674**			**694**	**713**	**719**	**724**		**744**	**764**		
Title IV-D Child Support (Reimbursed)							22.00												
Title IV-D Child Support (Non-Reimbursed)				0.00		0.00	14.00		0.00	0.00					0.00			0.00	0.00
Elected Clerk	0.74			0.00		0.00			0.00	0.00					0.00			0.00	0.00
Human Resources	5.92			0.00		0.00			0.00	0.00					0.00			0.00	0.00
Clerk Accounting	19.97			0.00		0.00			0.00	0.00					0.00			0.00	0.00
Executive Administration	7.40			0.00		0.00			0.00	0.00					0.00			0.00	0.00
Clerk Mail Services & Purchasing			0.94	0.94	0.71	0.71	0.70	0.32	0.18	0.14	0.21			0.81	0.81	1.13	1.11	0.50	0.61
Switchboard			0.47	0.47	0.35	0.35	0.35	0.15	0.08	0.07	0.11			0.41	0.41	0.56	0.56	0.25	0.31
Value Adjustment Board				0.00		0.00			0.00	0.00					0.00			0.00	0.00
Clerk to Board/Comptroller				0.00		0.00			0.00	0.00					0.00			0.00	0.00
County Audit				0.00		0.00			0.00	0.00					0.00			0.00	0.00
BOCC Mail Services				0.00		0.00			0.00	0.00					0.00			0.00	0.00
Official Records				0.00		0.00			0.00	0.00					0.00			0.00	0.00
Tax Deeds				0.00		0.00			0.00	0.00					0.00			0.00	0.00
Satellites - Official Records				0.00		0.00			0.00	0.00					0.00			0.00	0.00
Court Operations Management			2.39	2.39	1.79	1.79	1.76	0.80	0.44	0.36	0.53			2.06	2.06	2.86	2.81	1.26	1.55
Jury Services		3.00		1.29		0.70			0.00	0.00					1.01			0.00	0.00
Plant City				0.00	0.21	0.21	3.97		0.00	0.00	0.68			4.84	4.84	1.10	16.20	7.29	8.91
Brandon & Southshore Regional Service Centers				0.00	0.42	0.42	0.30		0.00	0.00	0.09				0.00	0.61	8.58	3.86	4.72
Customer Service Center			7.07	7.07	12.55	12.55	1.53	2.69	1.48	1.21	0.46			3.78	3.78	13.48	16.44	7.40	9.04
Civil Court Processing Center				0.00	37.00	37.00	4.00		0.00	0.00					0.00	21.00		0.00	0.00
Correspondence & Mail Processing			2.80	2.80	1.60	1.60	5.58	1.27	0.70	0.57	0.17			2.69	2.69	2.95	5.94	2.67	3.27
Procedures & Training Center			2.00	2.00		0.00		1.00	0.55	0.45					0.00	1.00	4.00	1.80	2.20
Criminal Court Processing Center			54.07	54.07		0.00		17.12	9.42	7.70				39.82	39.82		49.99	22.50	27.49
Social Service-Related Processing Center				0.00		0.00	5.00		0.00	0.00	18.00				0.00			0.00	0.00
Imaging			4.14	4.14	3.10	3.10	3.06	1.38	0.76	0.62	0.93			3.56	3.56	4.95	4.88	2.20	2.68
Court Records Center			1.31	1.31	0.98	0.98	0.95	0.44	0.24	0.20	0.29			1.13	1.13	1.57	1.55	0.70	0.85
Information Technology				0.00		0.00			0.00	0.00					0.00			0.00	0.00
				0.00		0.00			0.00	0.00					0.00			0.00	0.00
				0.00		0.00			0.00	0.00					0.00			0.00	0.00
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				0.00		0.00			0.00	0.00					0.00			0.00	0.00
Totals	**34.03**	**3.00**	**75.19**	**76.48**	**58.71**	**59.41**	**63.20**	**25.17**	**13.85**	**11.32**	**21.47**	**0.00**	**0.00**	**59.10**	**60.11**	**51.21**	**112.06**	**50.43**	**61.63**

Hillsborough

Note: FTE can be recorded to two decimal points.	Non-Court	Non-Court	Shared Indirect Overhead	Court Side Shared Overhead	Non-Court Side Shared Overhead		
				68.18%	31.82%	Court Side Court Type Totals Total	All FTEs Total
Cost Centers / Departments	**513**	**519**					
Title IV-D Child Support (Reimbursed)						**22.00**	**22.00**
Title IV-D Child Support (Non-Reimbursed)						**14.00**	**14.00**
Elected Clerk	0.17	0.09		0.00	0.00	**0.74**	**1.00**
Human Resources	1.36	0.72		0.00	0.00	**5.92**	**8.00**
Clerk Accounting	4.59	2.44		0.00	0.00	**19.97**	**27.00**
Executive Administration	1.70	1.90		0.00	0.00	**7.40**	**11.00**
Clerk Mail Services & Purchasing	1.35	0.72		0.00	0.00	**5.93**	**8.00**
Switchboard	0.68	0.36		0.00	0.00	**2.96**	**4.00**
Value Adjustment Board	5.00			0.00	0.00	**0.00**	**5.00**
Clerk to Board/Comptroller	87.00			0.00	0.00	**0.00**	**87.00**
County Audit	9.00			0.00	0.00	**0.00**	**9.00**
BOCC Mail Services	6.00			0.00	0.00	**0.00**	**6.00**
Official Records		39.00		0.00	0.00	**0.00**	**39.00**
Tax Deeds		6.00		0.00	0.00	**0.00**	**6.00**
Satellites - Official Records		11.00		0.00	0.00	**0.00**	**11.00**
Court Operations Management				0.00	0.00	**15.00**	**15.00**
Jury Services				0.00	0.00	**3.00**	**3.00**
Plant City				0.00	0.00	**27.00**	**27.00**
Brandon & Southshore Regional Service Centers				0.00	0.00	**10.00**	**10.00**
Customer Service Center				0.00	0.00	**58.00**	**58.00**
Civil Court Processing Center				0.00	0.00	**62.00**	**62.00**
Correspondence & Mail Processing				0.00	0.00	**23.00**	**23.00**
Procedures & Training Center				0.00	0.00	**8.00**	**8.00**
Criminal Court Processing Center				0.00	0.00	**161.00**	**161.00**
Social Service-Related Processing Center				0.00	0.00	**23.00**	**23.00**
Imaging				0.00	0.00	**26.00**	**26.00**
Court Records Center	0.51	0.27		0.00	0.00	**8.22**	**9.00**
Information Technology	50.00	5.00		0.00	0.00	**0.00**	**55.00**
				0.00	0.00	**0.00**	**0.00**
				0.00	0.00	**0.00**	**0.00**
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				0.00	0.00	**0.00**	**0.00**
				0.00	0.00	**0.00**	**0.00**
Totals	**167.36**	**67.50**	**0.00**	**0.00**	**0.00**	**503.14**	**738.00**

Hillsborough

Personnel Costs

Cost Centers / Departments	600s-700s	Clerk Court Admin	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	Information Systems (IT)	Optional Programs	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Court Side Shared
1	2														
Title IV-D Child Support (Reimbursed)	$ 1,380,359				$ 1,380,359										
Title IV-D Child Support (Non-Reimbursed)	$ 878,410		$ -	$ -	$ 878,410	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Elected Clerk	$ 186,283	$ 186,283	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Human Resources	$ 466,208	$ 466,208	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Accounting	$ 1,285,545	$ 1,285,545	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Executive Administration	$ 1,020,875	$ 1,020,875	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Mail Services & Purchasing	$ 358,515		$ 56,830	$ 42,925	$ 42,320	$ 10,882	$ 8,464	$ 12,696	$ -	$ -	$ 48,971	$ 68,317	$ 30,229	$ 36,881	$ -
Switchboard	$ 210,429		$ 33,413	$ 24,882	$ 24,882	$ 5,687	$ 4,976	$ 7,820	$ -	$ -	$ 29,147	$ 39,811	$ 17,773	$ 22,038	$ -
Value Adjustment Board	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk to Board/Comptroller	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
County Audit	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOCC Mail Services	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Official Records	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tax Deeds	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Satellites - Official Records	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Court Operations Management	$ 1,319,772		$ 210,284	$ 157,493	$ 154,853	$ 38,713	$ 31,675	$ 46,632	$ -	$ -	$ 181,249	$ 251,637	$ 110,861	$ 136,375	$ -
Jury Services	$ 158,474		$ 68,144	$ 36,977	$ -	$ -	$ -	$ -	$ -	$ -	$ 53,353	$ -	$ -	$ -	$ -
Plant City	$ 1,401,859		$ -	$ 10,903	$ 206,125	$ -	$ -	$ 35,306	$ -	$ -	$ 251,296	$ 57,113	$ 378,502	$ 462,614	$ -
Brandon & Southshore Regional Service Centers	$ 582,967		$ -	$ 24,485	$ 17,489	$ -	$ -	$ 5,247	$ -	$ -	$ -	$ 35,561	$ 225,025	$ 275,160	$ -
Customer Service Center	$ 2,778,016		$ 338,631	$ 601,105	$ 73,282	$ 70,887	$ 57,955	$ 22,033	$ -	$ -	$ 181,050	$ 645,649	$ 354,437	$ 432,987	$ -
Civil Court Processing Center	$ 3,170,307		$ -	$ 1,891,957	$ 204,536	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,073,814	$ -	$ -	$ -
Correspondence & Mail Processing	$ 1,225,049		$ 149,136	$ 85,221	$ 297,208	$ 37,284	$ 30,360	$ 9,055	$ -	$ -	$ 143,277	$ 157,126	$ 142,212	$ 174,170	$ -
Procedures & Training Center	$ 488,374		$ 122,094	$ -	$ -	$ 33,576	$ 27,471	$ -	$ -	$ -	$ -	$ 61,047	$ 109,884	$ 134,302	$ -
Criminal Court Processing Center	$ 8,688,306		$ 2,917,868	$ -	$ -	$ 508,347	$ 415,528	$ -	$ -	$ -	$ 2,148,872	$ -	$ 1,214,204	$ 1,483,487	$ -
Social Service-Related Processing Center	$ 1,388,580		$ -	$ -	$ 301,865	$ -	$ -	$ 1,086,715	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Imaging	$ 1,178,647		$ 187,677	$ 140,531	$ 138,718	$ 34,453	$ 28,106	$ 42,159	$ -	$ -	$ 161,384	$ 224,396	$ 99,732	$ 121,491	$ -
Court Records Center	$ 408,985		$ 65,179	$ 48,760	$ 47,267	$ 11,941	$ 9,951	$ 14,429	$ -	$ -	$ 56,223	$ 78,115	$ 34,828	$ 42,292	$ -
Information Technology	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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Totals	$ 28,575,960	$ 2,958,911	$ 4,149,256	$ 3,065,239	$ 3,767,314	$ 751,770	$ 614,486	$ 1,282,092	$ -	$ -	$ 3,254,822	$ 2,692,586	$ 2,717,687	$ 3,321,797	$ -

Personnel Cost Breakouts	
Salary	$ 21,457,916
FICA	$ 1,611,155
FRS	$ 1,625,813
Health Insurance	$ 3,587,278
Unemployment	
Workers Comp	$ 52,965

Hillsborough

Personnel Costs

Cost Centers / Departments	600s-700s
1	2
Other	$ 240,833
Personnel Breakout Totals	$ 28,575,960

Clerk Court Admin	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	Information Systems (IT)	Optional Programs	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Court Side Shared

Hillsborough

Operating Costs

Cost Centers / Departments	600s-700s	Clerk Court Admin	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	Information Systems (IT)	Optional Programs	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Court Side Shared
1	2														
Title IV-D Child Support (Reimbursed)	$ -				$ -										
Title IV-D Child Support (Non-Reimbursed)	$ 29,500		$ -	$ -	$ 29,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Elected Clerk	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Human Resources	$ 222,132	$ 222,132	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Accounting	$ 160,033	$ 160,033	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Executive Administration	$ 106,973	$ 106,973	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Mail Services & Purchasing	$ 20,388		$ 3,232	$ 2,441	$ 2,407	$ 619	$ 481	$ 722	$ -	$ -	$ 2,785	$ 3,885	$ 1,719	$ 2,097	$ -
Switchboard	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Value Adjustment Board	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk to Board/Comptroller	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
County Audit	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOCC Mail Services	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Official Records	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tax Deeds	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Satellites - Official Records	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Court Operations Management	$ 495,149		$ 78,894	$ 59,088	$ 58,097	$ 14,524	$ 11,884	$ 17,495	$ -	$ -	$ 68,000	$ 94,408	$ 41,593	$ 51,166	$ -
Jury Services	$ 422,678		$ 181,752	$ 98,625	$ -	$ -	$ -	$ -	$ -	$ -	$ 142,302	$ -	$ -	$ (1)	$ -
Plant City	$ 37,892		$ -	$ 295	$ 5,572	$ -	$ -	$ 954	$ -	$ -	$ 6,792	$ 1,544	$ 10,231	$ 12,504	$ -
Brandon & Southshore Regional Service Centers	$ 12,700		$ -	$ 533	$ 381	$ -	$ -	$ 114	$ -	$ -	$ -	$ 775	$ 4,902	$ 5,995	$ -
Customer Service Center	$ 44,002		$ 5,364	$ 9,521	$ 1,161	$ 1,123	$ 918	$ 349	$ -	$ -	$ 2,868	$ 10,227	$ 5,614	$ 6,857	$ -
Civil Court Processing Center	$ 3,560		$ -	$ 2,125	$ 230	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,206	$ -	$ (1)	$ -
Correspondence & Mail Processing	$ 1,094		$ 133	$ 76	$ 265	$ 33	$ 27	$ 8	$ -	$ -	$ 128	$ 140	$ 127	$ 157	$ -
Procedures & Training Center	$ 335		$ 84	$ -	$ -	$ 23	$ 19	$ -	$ -	$ -	$ -	$ 42	$ 75	$ 92	$ -
Criminal Court Processing Center	$ 6,439		$ 2,162	$ -	$ -	$ 377	$ 308	$ -	$ -	$ -	$ 1,593	$ -	$ 900	$ 1,099	$ -
Social Service-Related Processing Center	$ 20,991		$ -	$ -	$ 4,563	$ -	$ -	$ 16,428	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Imaging	$ 309,568		$ 49,293	$ 36,910	$ 36,434	$ 9,049	$ 7,382	$ 11,073	$ -	$ -	$ 42,387	$ 58,937	$ 26,194	$ 31,909	$ -
Court Records Center	$ 83,783		$ 13,352	$ 9,989	$ 9,683	$ 2,446	$ 2,039	$ 2,956	$ -	$ -	$ 11,518	$ 16,002	$ 7,135	$ 8,663	$ -
Information Technology	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Totals	$ 1,977,217	$ 489,138	$ 334,266	$ 219,603	$ 148,293	$ 28,194	$ 23,058	$ 50,099	$ -	$ -	$ 278,373	$ 187,166	$ 98,490	$ 120,537	$ -

Hillsborough

Capital Costs

Cost Centers / Departments	600s-700s	Clerk Court Admin	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	Information Systems (IT)	Optional Programs	County Criminal	County Civil	Criminal Traffic	Civil Traffic	Court Side Shared
1	2														
Title IV-D Child Support (Reimbursed)	$ -				$ -										
Title IV-D Child Support (Non-Reimbursed)	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Elected Clerk	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Human Resources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Accounting	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Executive Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk Mail Services & Purchasing	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Switchboard	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Value Adjustment Board	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Clerk to Board/Comptroller	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
County Audit	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOCC Mail Services	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Official Records	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tax Deeds	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Satellites - Official Records	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Court Operations Management	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Jury Services	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Plant City	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Brandon & Southshore Regional Service Centers	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Customer Service Center	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Civil Court Processing Center	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Correspondence & Mail Processing	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Procedures & Training Center	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Criminal Court Processing Center	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Social Service-Related Processing Center	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Imaging	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Court Records Center	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Information Technology	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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Totals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Hillsborough

PROJECTED Outputs

	Criminal				Civil					
	Circuit (defendants)	County (defendants)	Juvenile Delinquency (juveniles)	Traffic (UTC)	Circuit (cases)	County (cases)	Circuit Probate (cases)	Family (cases)	Juvenile Dependency (cases)	Traffic (UTC)
New Cases	18740	24714	4735	32815	10238	36073	10233	17358	992	187899
Reopens	15613	1568	2631	1276	19198	13844	5407	14447	631	N/A
Notices of Appeal	998	19	34	43	214	26	5	126	39	19
Docket Entries	1396454	527656	191662	1030771	589648	571718	204448	625529	351467	1500421

Other Workload Output Measures

# of Financial Receipts	# of Jurors Summoned	# of Juror Payments Issued
357,734	108,017	12,434

Hillsborough

	Circuit Criminal	Circuit Civil	Family	Juvenile Delinquency	Juvenile Dependency	Probate	County Criminal	County Civil	Criminal Traffic	Civil Traffic	TOTALS
FTEs											
Court Type FTEs +	76.48	59.41	63.20	13.85	11.32	21.47	60.11	51.21	50.43	61.63	469.11
Court Admin (604) FTE Allocation +	5.55	4.31	4.58	1.00	0.82	1.56	4.36	3.72	3.66	4.47	34.03
IT (713) FTE Allocation +	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Optional Programs (719) FTE Allocation +	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Court Side Shared FTE Allocation =	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Gross FTE Allocation -	**82.03**	**63.72**	**67.78**	**14.85**	**12.14**	**23.03**	**64.47**	**54.93**	**54.09**	**66.10**	**503.14**
Title IV-D Reimbursed Funding FTE Allocation -			22.00								22.00
Non-CCOC Funding FTE Allocation =	5.45	4.08	4.01	1.00	0.82	1.22	4.69	6.52	2.90	3.53	34.22
Total Net FTE:	**76.58**	**59.64**	**41.77**	**13.85**	**11.32**	**21.81**	**59.78**	**48.41**	**51.19**	**62.57**	**446.92**
Actual Percent Allocation:	**17.1%**	**13.3%**	**9.3%**	**3.1%**	**2.5%**	**4.9%**	**13.4%**	**10.8%**	**11.5%**	**14.0%**	**100.0%**
Target Percent Allocation	**19.4%**	**14.6%**	**9.5%**	**3.9%**	**2.9%**	**4.4%**	**15.1%**	**8.9%**	**9.1%**	**12.2%**	**100.0%**

General Funds											
Court Type Expenditures +	$ 4,483,522	$ 3,284,842	$ 3,915,607	$ 779,964	$ 637,544	$ 1,332,191	$ 3,533,195	$ 2,879,752	$ 2,816,177	$ 3,442,334	$ 27,105,128
Court Admin (604) Expenditure Allocation +	$ 562,032	$ 436,523	$ 464,452	$ 101,717	$ 83,098	$ 157,921	$ 441,695	$ 376,527	$ 370,665	$ 453,419	$ 3,448,049
IT (713) Expenditure Allocation +	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Optional Programs (719) Expenditure Allocation +	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Court Side Shared Expenditure Allocation =	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Gross Expenditure Allocation -	**$ 5,045,554**	**$ 3,721,365**	**$ 4,380,059**	**$ 881,681**	**$ 720,642**	**$ 1,490,112**	**$ 3,974,890**	**$ 3,256,279**	**$ 3,186,842**	**$ 3,895,753**	**$ 30,553,177**
Title IV-D Reimbursed Funding Expenditure Allocation -			$ 1,380,359								$ 1,380,359
County Funding Expenditure Allocation											$ -
10% Funding Expenditure Allocation	$ 328,014	$ 245,786	$ 242,334	$ 92,927	$ 16,452	$ 73,442	$ 282,406	$ 392,252	$ 173,886	$ 212,527	$ 2,060,026.00
Other Non-CCOC Funding Expenditure Allocation											$ -
Total Non-CCOC Funding Expenditure Allocation =	**$ 328,014**	**$ 245,786**	**$ 242,334**	**$ 92,927**	**$ 16,452**	**$ 73,442**	**$ 282,406**	**$ 392,252**	**$ 173,886**	**$ 212,527**	**$ 2,060,026**
Total Net Expenditures:	**$ 4,717,540**	**$ 3,475,579**	**$ 2,757,366**	**$ 788,754**	**$ 704,190**	**$ 1,416,670**	**$ 3,692,484**	**$ 2,864,027**	**$ 3,012,956**	**$ 3,683,226**	**$ 27,112,792**
Percent Allocation:	**17.4%**	**12.8%**	**10.2%**	**2.9%**	**2.6%**	**5.2%**	**13.6%**	**10.6%**	**11.1%**	**13.6%**	**100.0%**
Target Percent Allocation	**19.4%**	**14.6%**	**9.5%**	**3.9%**	**2.9%**	**4.4%**	**15.1%**	**8.9%**	**9.1%**	**12.2%**	**100.0%**

Total Gross Expenditures :	$ 30,553,177.00
Minus Title IV-D Portion Reimbursed by Federal Government:	$ 1,380,359.00
Minus Portion covered by non-CCOC Appropriated Funding other than Title IV-D:	$ 2,060,026.00
CCOC Net Budgeted:	***$ 27,112,792.00***
10% Funds Budgeted:	***$ 2,060,026.00***
Total Aggregate Amount Budgeted:	***$ 29,172,818.00***

Total Gross FTEs :	503.14
Minus Title IV-D FTEs Reimbursed by Federal Government:	22.00
Minus FTEs covered by non-CCOC Appropriated Funding other than Title IV-D:	34.22
Total Net FTEs:	***446.92***

Currently Approved 10% Budget:	***$ 2,060,026.00***
Currently Approved CCOC (Trust Fund) Budget:	***$ 27,112,792.00***
Total Currently Approved CCOC Aggregate Budget:	***$ 29,172,818.00***

BUDGET PROGRAM EXPENDITURE CERTIFICATION
FISCAL YEAR 2015-2016

I, the undersigned Clerk of Court, do herein attest as to the following:

1. Proposed budget for October 1, 2015 through September 30, 2016 as herein submitted represents, to the best of my knowledge and belief, pursuant to s. 28.35(3)(a), F.S., estimated **gross budgeted expenditures** for the following court-related functions of the office:
   - Case maintenance
   - Records management
   - Court preparation and attendance
   - Processing the assignment, reopening and reassignment of cases
   - Processing of appeals
   - Collection and distribution of fines, fees, service charges, and court costs
   - Processing of bond forfeiture payments
   - Payment of jurors and witnesses
   - Payment of expenses for meals and lodging provided to jurors
   - Data collection and reporting
   - Processing of jurors
   - Determinations of indigent status
   - Paying reasonable administrative support costs to enable the Clerk of the Court to carry out above court-related functions

   (Note: Certification of this provision will allow for compliance with numerous provisions under s. 28.35(2)(f), F.S., in which these court-related functions are referenced.)

2. Proposed budget as herein submitted, to the best of my knowledge and belief, **does not include** budgeted expenditures associated with local requirements deemed the responsibility of the county pursuant to s. 29.008, F.S. Nor does the proposed budget include budgeted expenditures for any non court-related function of the office. Local requirements include the following as defined by applicable statute:
   - Facility Expenses (s. 29.008 (1)(a), F.S.)
   - Construction or Lease Expenses (s. 29.008(1)(b), F.S.)
   - Maintenance (s. 29.008(1)(c) F.S.)
   - Utilities (s. 29.008(1)(d), F.S.)
   - Security (s. 29.008(1)(e), F.S.)
   - Communications (s. 29.008(1)(f), F.S.)
   - Radio Systems (existing) (s. 29.008(1)(g), F.S.)
   - Multi-agency criminal justice information systems (existing) (s. 29.008(1)(h), F.S.)
   - Specialized Programs (s. 29.008(2), F.S.)

3. Cases and other output projections have been made based on the established CCOC business rules.

4. Proposed budgeted FTE and expenditures have been allocated among the divisions consistent with the workload in those divisions.

5. As per s. 28.35(2)(f)3, F.S., court related revenues projected in this budget will not be used for non-court related purposes.

DATE: 10/22/15

Pat Frank
CLERK OF COURT SIGNATURE

Hillsborough
COUNTY