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MEMO

DATE: August 26, 2019
TO: All Clerks
FROM: Ken Burke, CCOC Budget Committee Chair
SUBJECT: Unspent Budgeted Funds and Pay and Benefit Increases

The Legislature gave CCOC the authority to include "Unspent Budgeted Funds" (UBF) in the calculation of clerks' budgets beginning in CFY 2019-20. This amount is the estimated funds that each county believes it will not be able to spend by the end of the fiscal year.

As part of the budget calculation made for the July 23, 2019 Budget Committee meeting, CCOC estimated \$5 million would be available for the unspent budgeted funds. However, this estimate did not consider clerks spending patterns, historical unexpended funds, or current expenditures. Therefore, I'm requesting you please send an estimate of your Unspent Budgeted Funds to CCOC to be included in the packet for the upcoming Budget Committee meeting.

This issue will be discussed in greater detail at the upcoming Budget Committee meeting on September 5, 2019; however, CCOC needs your estimates by Friday, August 30 to have time to include this information in the meeting packet.

Current law requires CCOC to identify pay and benefit increases in the Original Budget submission. In reviewing the budget submissions, there are budget increases that were not identified as increases but were submitted as "current" amounts. Please review your CFY 2019-20 Original Budget submission and if you have pay or benefit increases from the prior fiscal year that you included as "current" amounts please identify them. If your prior year pay and benefit increases were appropriately included on your budget forms pursuant to the instructions, then no additional information is needed.

Please submit the estimate of your Unspent Budgeted Funds and any pay or benefit increases to Jason Welty at jwelty@flccoc.org by Friday, August 30, 2019.

Thank you for your patience and understanding as we go through the budget development process for the upcoming fiscal year and try to implement legislative changes. Each of our offices have highly valued staff that make this process manageable!