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## BUDGET COMMITTEE MEETING

August 5, 2021

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**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  
  
**NIKKI ALVAREZ-SOWLES, ESQ.**  
PASCO COUNTY  
SENATE APPOINTEE

**KEN BURKE, CPA**  
PINELLAS COUNTY  
HOUSE APPOINTEE  
  
**JOHN DEW**  
EXECUTIVE DIRECTOR  
  
**FIRM OF BOYD AND DURANT**  
GENERAL COUNSEL

2560-102 BARRINGTON CIRCLE | TALLAHASSEE, FLORIDA 32308 | PHONE 850.386.2223 | FAX 850.386.2224 | WWW.FLCCOC.ORG

## BUDGET COMMITTEE MEETING

**August 5, 2021**

**Meeting:** 10:00 AM – 3:30 PM, Eastern

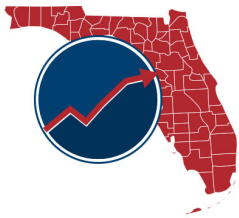
**WebEx Link:** <https://flclerks.webex.com/flclerks/j.php?MTID=m7755bdac18e58d3056a0a5e5e2bc0b6d>

**Meeting Code:** 172 652 0664, Password: CCOC

**Conference Call:** 1-866-469-3239; Access Code: 172 652 0664

- 1) Call to Order and Introduction.....Hon. JD Peacock
- 2) Approve Agenda .....Hon. JD Peacock
- 3) Approve Minutes from 7/15/21 & 7/16/21.....Griffin Kolchakian
- 4) REC Results .....Jason L. Welty
- 5) Reserve Policy .....Griffin Kolchakian  
    – 12:00 PM – 1:30 PM: *Lunchbreak for the Guardianship Task Force Meeting* –
- 6) Budget Deliberations .....Hon. JD Peacock
- 7) Other Business .....Hon. JD Peacock
  - a) Public Comment
  - b) Next Meeting

**Committee Members:** JD Peacock, Chair; Jeffrey Smith, CPA, Vice-Chair; Tom Bexley; Ken Burke, CPA; Stacy Butterfield, CPA; Pam Childers, CPA; Gary Cooney, Esq.; John Crawford; Brenda Forman; Greg Godwin; Tara S. Green; Carla Hand, CPA, CGFO; Bill Kinsaul; Kellie Rhoades, CPA; Tiffany Moore Russell, Esq.; Donald C. Spencer; Cindy Stuart; Carolyn Timmann; and Angela Vick



# CCOC

## FLORIDA CLERKS OF COURT OPERATIONS CORPORATION

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## Minutes of July 15, 2021, 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 in-person at the EpiCenter at Saint Petersburg College and via WebEx on July 15, 2021. CCOC distributed an agenda and materials in advance of the meeting and posted on the CCOC website. Supplied below is a summary of staff notes from the meeting. Staff notes document committee action, not to be a complete 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.

### Agenda Item 1 – Call to Order and Introduction

Clerk JD Peacock, Chair of the Budget Committee, called the meeting to order at 10:00 AM, Eastern. Marleni Bruner, CCOC Senior Budget Manager, called the roll.

Present for the meeting in-person: Clerk JD Peacock, Clerk Tom Bexley (afternoon session), Clerk Ken Burke, Clerk Stacy Butterfield, Clerk Pam Childers, Clerk Gary Cooney, Clerk John Crawford, Clerk Greg Godwin, Clerk Carla Hand, Clerk Tiffany Moore Russell, Clerk Cindy Stuart, Clerk Carolyn Timmann, Clerk Angela Vick

Present via WebEx: Clerk Jeff Smith (Vice-Chair), Clerk Bill Kinsaul (joined after roll call), Clerk Don Spencer

Absent from conference call: Clerk Brenda Forman, Clerk Tara Green, Clerk Kellie Rhoades

### Agenda Item 2 – Budget Presentations

Clerk Peacock thanked everyone for attending in person and virtually. He stated that each presenter would be given five minutes for their presentation. He asked Committee members to hold any debate until after all presentations. After each speaker made their presentation, Committee members could ask clarifying questions and those questions would not be a part of the speaker's five minutes.

Prior to the first presentation, Clerk Peacock requested Griffin Kolchakian to give a summary of the current budget numbers. Mr. Kolchakian stated that 33 counties submitted requests for additional funding for a total of \$14 million dollars of additional funding Statewide.

The following is the order of Budget Presentations given with corresponding packet page numbers for the morning session:

1. Indian River County, Clerk Smith, page 169
2. Pinellas County, Clerk Burke, page 236
3. Leon County, Ken Kent, page 186
4. Escambia County, Clerk Childers, page 66
5. Brevard County, Clerk Sadoff and Mike Salvatore, page 22
6. Hillsborough County, Clerk Stuart, page 160
7. Calhoun County, Clerk Hand, page 33
8. Orange County, Clerk Russell, Mike Murphy, and Cathi Balboa, page 220
9. Hamilton County, Clerk Godwin, page 93
10. Collier County, Clerk Kinzel, page 47
11. Polk County, Clerk Butterfield, page 243
12. Lake County, Clerk Cooney, page 178
13. Martin County, Clerk Timmann, page 207

A lunch break was taken until 1:15 PM.

The meeting was reconvened, and the following budget presentations were given:

14. Duval County, Clerk Jody Phillips, Alisson Luker, and Jennifer Spinelli, page 63
15. Saint Lucie County, Clerk Miller, page 256
16. Gadsden County, Rachel Harris, page 77
17. Liberty County, Clerk Stanley and Wendy Doyal, page 197
18. Franklin County, Clerk Maxwell, page 74
19. Hardee County, Clerk Rogers, page 96
20. Broward County, Sharee Hayes-Dyer, page 26
21. Suwannee County, Clerk Baker, page 268
22. Holmes County, Jennifer Ellenburg, page 164
23. Manatee County, Clerk Colonnese, page 193
24. Baker County, Clerk Harvey, page 11
25. DeSoto County, Clerk Daughtrey, page 56
26. Clay County, Rick Dingle, page 44
27. Volusia County, Clerk Roth, page 279
28. Seminole County, Jenny Spencer, page 263
29. Marion County, Clerk Harrell, page 204
30. Bradford County, Rachel Rhoden, page 17
31. Hernando County, Clerk Chorvat, page 102
32. Gulf County, Clerk Norris, page 90
33. Highlands County, Clerk Kaszubowski, page 110

- 34. Alachua County, Clerk Irby, page 6
- 35. Hendry County, Clerk Barrineau, page 98
- 36. Walton County, Alex Alford and William Pennington, page 283
- 37. Osceola County, Jamie Roberson, page 225
- 38. Levy County, Clerk Shipp, Jared Blanton, and Faith Southard, page 193
- 39. Glades County, Clerk Simmons, page 85
- 40. Jefferson County, Charles Culp, page 176
- 41. Citrus County, Clerk Vick, page 40
- 42. Palm Beach County, Clerk Abruzzo and Shannon Ramsey-Chessman, page 231
- 43. Putnam County, Clerk Reynolds, page 248
- 44. Flagler County, Clerk Bexley, page 68
- 45. Gilchrist, Clerk Newton, page 81

The Budget Committee requested presenters give the starting salary for each county along with their attrition rate. To allow the Committee time for discussion regarding the budget presentations, **Clerk Peacock requested that the meeting be extended to 5:00 PM. It was adopted by consent with no objections.**

Following the budget presentations, the Committee then held in depth discussion regarding the following budget issues: cost-of-living adjustment (COLA) of 3%, increasing employees to the statutory minimum of \$10 per hour and related compression, cost shift requests of court related expenditures from county funded to state funded, and requests for increased jury needs. Robust discussion was also held on using the cases and case weights to apply an allocation method of available funding. The Committee also discussed cost drivers such as Administrative Orders and other judiciary driven increases.

Clerk Peacock stated that the discussion held was very thorough and something to think about overnight. The top three items were COLA increases, cost shifts, and jury.

**The meeting adjourned at 4:55 PM.**



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## Minutes of July 16, 2021, 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 in-person at the EpiCenter at Saint Petersburg College and via WebEx on July 16, 2021. CCOC distributed an agenda and materials in advance of the meeting and posted on the CCOC website. Supplied below is a summary of staff notes from the meeting. Staff notes document committee action, not to be a complete 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.

### Agenda Item 1 – Call to Order and Introduction

Clerk JD Peacock, Chair of the Budget Committee, called the meeting to order at 8:30 AM, Eastern. Marleni Bruner, CCOC Senior Budget Manager, called the roll.

Present for the meeting in-person: Clerk JD Peacock, Clerk Ken Burke, Clerk Stacy Butterfield, Clerk Pam Childers, Clerk Gary Cooney, Clerk John Crawford, Clerk Greg Godwin, Clerk Carla Hand, Clerk Tiffany Moore Russell, Clerk Cindy Stuart, Clerk Carolyn Timmann, Clerk Angela Vick

Present via WebEx: Clerk Jeff Smith (Vice-Chair), Clerk Bill Kinsaul, Clerk Don Spencer

Absent from conference call: Clerk Tom Bexley, Clerk Brenda Forman, Clerk Tara Green, Clerk Kellie Rhoades

### Agenda Item 2 – Approve Agenda

Clerk Peacock called for the agenda to be adopted with no objections. **A motion was made by Clerk Vick and seconded by Clerk Timmann. The agenda was adopted by consent.**

### Agenda Item 3 – Approve Minutes from 6/14/21 meeting



Clerk J.D. Peacock called for the June 14, 2021 minutes to be reviewed and opened floor for any questions. There were no additions, corrections, or questions. **Clerk Crawford made a motion to adopt minutes as presented which was seconded by Clerk Butterfield. The motion was adopted unanimously.**

#### **Agenda Item 4 – Jury Management Process**

Clerk Vick presented on the jury management process that is changing as the result of the passage of SB 838 (2021). The moves the jury model from an advance and reconcile process to a reimbursement process. After much discussion, **a motion was made by Clerk Vick to approve the jury form and for CCOC staff to bring back the budget for jury at the August Budget Committee meeting. The motion was seconded by Clerk Butterfield. The motion passed unanimously.**

#### **Agenda Item 5 – Budget Deliberations**

Clerk Peacock opened up the floor for the budget deliberations. He informed the committee that CCOC Senior Budget Manager, Marleni Bruner worked late last night putting together a spreadsheet that combines each county request and bucket. Clerk Peacock asked Mrs. Bruner to send out the updated spreadsheet to everyone.

- a) FRS – After much discussion **Clerk Timmann made a motion to allow CCOC Budget Staff to validate FRS requests to ensure technically correct, ensure FRS for new FTE's were not included, and to verify Duval only calculated their retirement to the equivalent of the FRS increase. The motion was seconded by Clerk Childers. CCOC staff was directed to present updated findings at the August Budget Committee meeting. Motion was passed unanimously.**

The Budget Committee requested that a study of FTE in the Senior Management Class be brought up in a future meeting. Clerk Childers requested the rules relating to how many FTE's each office can have in Senior Management Class be sent to everyone. Clerk Crawford also suggested that the new clerks be trained on the various funding sources available to them.

- b) Health Insurance – **Clerk Butterfield made a motion not to accept additional health insurance requests over the CCOC calculated amount of a 6.6% increase from the CFY 2020-21 Operational Budget. Seconded by Clerk Crawford. After much discussion a vote was taken. Vote by raised hands 7 Aye - 7 Nay; the motion failed.**

**Clerk Butterfield made a motion to give up to a 9% increase for those who requested additional health insurance over the 6.6% in the base budget, seconded by Clerk Vick. The motion was amended to 10%. Motion passed unanimously.**

Clerk J.D. Peacock called for a ten-minute break at 10 a.m. The meeting reconvened at 10:15 a.m.

- c) Salary & Pay related issues - After much discussion a motion was made to give everyone who requested a cost of living adjustment (COLA) increase up to a 5%. The motion was seconded by Clerk Childers. After much debate the motion was withdrawn.

A motion was made by Clerk Butterfield and seconded by Clerk Crawford to have CCOC staff calculate a 3.5% COLA increase for all employees, minus the elected clerk and not to include new FTE. A vote was taken, with two opposed, the motion passed.

There was much discussion about the confusion in the terminology used in the preparation of the Clerk's budget. It was suggested that a new name be used instead of "Needs-Based Budget" which some felt was confusing to many Clerks. A suggestion was made to have training sessions for clerks to understand the budget request needs process.

- d) Cost Shift from County to State - A motion was made by Clerk Cooney and seconded by Clerk Timmann to fund the budget issues related to shifting costs back to the state from the county for court related expenditures. The requests came from Bradford, Hamilton, Levy (with clean up from CCOC staff), and Walton counties. With no objections, the motion passed.

Discussion took place over Osceola's issue related to a fund shift that was tied up with their health insurance request. CCOC staff was directed to assist Osceola by understanding the nature of the request and making sure the new clerk with new staff taking on the Comptroller duties had support to articulate their issue.

- e) New FTE – Clerk Childers made a motion not to fund any new FTE. Clerk Stuart seconded the motion. A voice vote was taken. The motion failed.

There was significant discussion around FTEs and the remaining requests for the Committee to decide which remaining ones they will fund.

- f) New FTE – Clerk Cooney made a motion to include all FTE requests but if budgets are reduced due to revenue limitations, they are removed and should not be used for calculating the Base Budget next year. Clerk Vick seconded the motion. Clerk Vick suggested that CCOC staff go back to those who requested FTEs and verify if any of those FTEs were for compliance. A voice vote was taken, and the motion passed unanimously.
- g) IT Issues – Discussion was held around remaining IT issues. No committee members expressed a desire to make a collective motion regarding IT. Clerk Cooney made a motion to fund the server requested by Glades County. The motion was seconded by Clerk Godwin. CCOC was directed to work with Glades to make sure they collect



enough 10% funds to cover the cost for the server, they have an accurate quote and can implement it in a timely manner.

Clerk Russell notified the committee that she will be sending out a letter to the committee that the committee explore a calculation the captures the counties who are sending to the trust fund, that they can keep at least a portion of what they are asking for so they can take care of their offices.

Clerk Cooney requested that CCOC staff look into the issue from Collier County regarding a judge moving to Lee then back to Collier.

#### **Agenda Item 6 – Reserve Policy Workgroup Update**

Clerk Peacock introduced Clerk Smith who was speaking to the committee via phone. Clerk Smith acknowledged staff at CCOC, John Dew, Jason Welty, Marleni Bruner, and Griffin Kolchakian, for assisting and contributing to creating the Reserve Fund Policy. Clerk Smith briefly explained the purpose of creating this policy. It is to provide the CCOC Budget Committee with an official policy for the establishment and management of a reserve for contingencies within the Clerks of the Court Trust Fund.

Jason Welty, Deputy Executive Director of the CCOC discussed and reviewed the following:

- i. statutory minimum
- ii. additional options
- iii. incentive funding
- iv. additional dollars over the statutory minimum for the first fiscal year

He went on to explain that the percentages used here are for example purposes only. The committee will and can determine what percentage they determine is just. Mr. Kolchakian discussed, reviewed, and explained the numbers on the spreadsheet attached in the meeting packet.

Clerk Peacock opened the floor for discussion of Reserve Fund Policy. After much discussion, a motion was made by Clerk Stuart for edits to the Reserve Fund policy removing Section IV, a, ii through iv. Clerk Vick seconded the motion. Clerk Vick seconded the motion. The motion was approved unanimously.

The requested edits will be made, and the Reserve Fund Policy will be presented at the next budget committee for final review and adoption.

#### **Agenda Item 7 – Other Business**

Clerk Burke brought up a discussion from the prior day's meeting when a clerk mentioned that statute says the CCOC should require clerks to submit a balanced

budget. He felt that if a clerk is questioning the statute that CCOC should have their General Counsel take a look at it and provide an opinion. Clerk Peacock did not feel it was necessary to seek that additional guidance and that the new Budget Chair could address that if needed. No formal motion was made.

Clerk Butterfield requested that CCOC staff bring options for how to get from the requested amount to a revenue limited amount so significant time would not be spent on discussions about how to calculate the reduction, but instead weighing the options. Clerk Peacock mentioned that last fiscal year, 60 percent of the reduction amount was taken across the board and 40 percent was taken using the weighted cases.

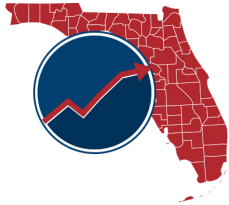
Clerk Cooney expressed his concerns with using the CFY 2019-20 case count numbers because they are still missing some large counties to get in their revised numbers or provide appropriate explanations to the Case Counting Workgroup.

Clerk Crawford suggested getting options to the Committee members as soon as possible so they have time to review. Clerk Peacock stated that Clerk Kinsaul has already requested that the **entire budget be allocated using weighted cases and be shown as informational to the Committee.**

Clerk Peacock stated he would **ask staff do use a 50/50 method: 50 percent across the board reduction and 50 percent weighted cases. Clerk Russell Requested 40/60 due to civil cases (50 percent across the board reduction and 50 percent weighted cases). All counties would be a part of the calculation and not hold harmless the fiscally constrained counties as the committee did last year.**

- a) Public Comment – None
- b) Next Meeting – Clerk Peacock announced the next budget committee meeting will meet on August 5, 2021 in Orlando, Florida.

**The meeting adjourned at 12:44 PM.**



## AGENDA ITEM 4

**DATE:** August 5, 2021  
**SUBJECT:** Revenue Estimating Conference Results  
**COMMITTEE ACTION:** Informational

### OVERVIEW:

The Article V Revenue Estimating Conference (REC or Conference) met on July 21, 2021, in Tallahassee. The Conference consists of representatives from the Florida Senate, the House of Representatives, the Executive Office of the Governor (EOG), and the Office of Economic and Demographic Research (EDR). In addition, state entities affected by the Conference participate in the discussion and present projections, such as the Office of the State Courts Administrator (OSCA) and the Clerks of Court Operations Corporation (CCOC). However, these entities do not have a vote on final numbers. Jason L. Welty from CCOC represented the clerks at the Conference.

### RESULTS:

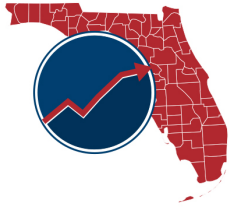
The Conference estimated \$432.9 million of collected revenue available for the clerks' CFY 2021-22 budget. Additionally, they estimated \$11.1 million of cumulative excess available for clerks to build the CFY 2021-22 budget. The Conference participants presented closely aligned projections, and there was little discussion during the deliberations before the Conference Principals accepted the various forecasts.

The main drivers of the forecast include a return to normal on civil traffic revenue, the continued moratoriums in evictions and foreclosures, increases in county civil court filings, and increased collections by the clerks on criminal cases. Because of the increased effort in collections and compliance, the Conference adopted CCOC's entire forecast, which was approximately \$3 million more than the other estimates.

The total revenue estimate for the CFY 2021-22 budget is \$444.9 million. However, the cumulative excess amount may change based on the final two months of revenue collection.

### ATTACHMENTS:

1. Note: CCOC staff will send out the related documents when they are published by the REC.



## AGENDA ITEM 5

**DATE:** August 5, 2021  
**SUBJECT:** Reserve Policy Draft  
**COMMITTEE ACTION:** Approve revised reserve policy

### OVERVIEW:

The Reserve Policy Workgroup, led by Clerk Jeff Smith, met on May 13 to discuss developing policies for the Contingency fund established in SB 838 (2021). The workgroup met again on June 3, June 11, and June 28 to create and review a draft policy addressing the implementation of the reserve fund.

The reserve policy draft provides the purpose of and authority for the reserve fund, related definitions, and outlines the procedures on initiating, using, and maintaining the reserve. At the July Budget Committee meeting, the Committee requested revisions to the draft policy. CCOC staff has made the approved edits; the final draft is awaiting approval from the Committee.

**COMMITTEE ACTION:** Approve revised reserve policy

**LEAD STAFF:** Griffin Kolchakian, Budget and Communications Director  
Jason L. Welty, Deputy Executive Director

### ATTACHMENTS:

1. CCOC Reserve Policy (DRAFT)



2560-102 BARRINGTON CIRCLE ✧ TALLAHASSEE, FLORIDA 32308 ✧ PHONE 850.386.2223 ✧ FAX 850.386.2224 ✧ WWW.FLCCOC.ORG

**TITLE:** Reserve Fund Policy

**I. PURPOSE:**

Provide the Florida Clerks of Court Operations Corporation's (CCOC) Budget Committee an official policy for the establishment and management of a reserve for contingencies within the Clerks of the Court Trust Fund. This policy will provide guidance to the Committee as to funding of the reserve as well as distributions from the reserve in accordance with ss. 28.36(3)(c), F.S.

**II. AUTHORITY:**

Subsection 28.36(3), F.S.

**III. DEFINITIONS:**

As used in this Policy, the following terms are defined:

- a. Continuation Budget – the current budget authority approved for the current county fiscal year by the Executive Council carried forward into the upcoming fiscal year.
- b. Cumulative Excess – revenues derived from fines, fees, service charges, and court costs collected by the clerks of court which are greater than the Original Revenue Projection.
- c. Deficit – occurs when the revenue available to the clerks of court falls below the original revenue projection for that county fiscal year.
- d. Emergency – any natural, technological, or manmade occurrence (or threat thereof) that causes damage of sufficient severity and magnitude to result in a declaration of a state of emergency by a county, the Governor, or the President of the United States.
- e. Original Budget Authority – the budget authority amount approved by the Executive Council prior to the beginning of the upcoming county fiscal year.
- f. Original Revenue Projection – the official estimate, as determined by the Revenue Estimating Conference, of revenues from fines, fees, service charges, and court costs available for court-related functions for the county fiscal year covered by the projection.

## RESERVE FUND POLICY

- g. Reserve – moneys specifically retained and carried forward into the following county fiscal year for future use within the Clerks of the Court Trust Fund.
  - h. Revenue Available – the sum of the fines, fees, court cost, and service charges collected and kept by the clerks in the local Fine & Forfeiture Fund. The revenue available for any fiscal year is the revenue from September through August.
  - i. Total Budget Authority – the statewide spending level approved by the Executive Council which is inclusive of CCOC-controlled funding sources and excludes funding sources such as Title IV-D. The total budget authority may not exceed the sum of:
    - i. Section 142.01, F.S., revenue projected by the Revenue Estimating Conference;
    - ii. Unspent budgeted funds from the most recently completed county fiscal year;
    - iii. The balance of funds remaining in the Clerks of the Court Trust Fund after any necessary transfers to the General Revenue Fund pursuant to ss. 28.37(3)(b), F.S., and subsequent identification and designation of the amount to be held in reserve; and,
    - iv. Legislative appropriations.
- IV. **POLICY/PROCEDURES:**
- a. Deposits into the reserve fund:
    - i. ***Statutory Minimum*** – Until the reserve reaches the statutorily required percentage limit, the Budget Committee will deposit at least 10% of any cumulative excess into the reserve fund at the conclusion of each county fiscal year per ss. 28.36(3)(b), F.S.
  - b. Use of reserve funds:
    - i. ***Statutory Requirement*** – Any moneys held in reserve in the Clerks of the Court Trust Fund may only be utilized in accordance with ss. 28.36(3)(c), F.S.
    - ii. ***Statutory Requirement*** – To release the funds in reserve, the CCOC is required to submit a budget amendment through the Budget Amendment Processing System (BAPS) to the Executive Office of the Governor’s Office of Policy and Budget (OPB) pursuant to s. 216.292, F.S. The CCOC will work with the Department of Revenue (DOR) to complete this process.
    - iii. ***Statutory Requirement*** – Moneys held in reserve may be used by the CCOC to offset a current deficit between the revenue available and the original budget authority, to provide funding for an emergency as defined in ss. 252.34(4), F.S., or to provide funds in the development of the total aggregate budget of the clerks of court to endure a minimum continuation budget is met per ss. 28.36(3)(c), F.S.

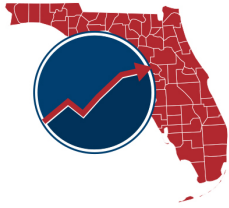


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## RESERVE FUND POLICY

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- iv. The CCOC will ensure that the policy aligns with state required policies for funds held in reserve. The CCOC will work with DOR on a continual basis for the administration of these funds.
  - c. Restoration and replenishment of reserve funds:
    - i. Each fiscal year, the Budget Committee shall determine an appropriate fund balance for the reserve as well as the percentage of cumulative excess to put into reserve above the statutory minimum contribution amount, if any.
    - ii. In the event reserve funds drop below the identified fund balance, the Budget Committee shall determine an appropriate method to replenish the reserve funds.
- V. **REPORTING:**  
The CCOC is statutorily required to report the balance and use of the reserve funds during each county fiscal year as part of the CCOC's Annual Report (submitted per ss. 28.35(2)(h), F.S.).
- VI. **REVISIONS/EXEMPTIONS:**
- a. The provisions of this policy shall not be waived or suspended except by a two-thirds vote of the Budget Committee and subsequent approval by the Executive Council.
  - b. Proposed revisions to the policy shall be made by a two-thirds vote of the Budget Committee and subsequent approval by the Executive Council.



## AGENDA ITEM 6

**DATE:** August 5, 2021

**SUBJECT:** Budget Deliberations

**COMMITTEE ACTION:** Establish the CFY 2021-22 Revenue-Limited Budget

### OVERVIEW:

To build the clerks' Needs-Based Budget for CFY 2021-22, the Budget Committee used the approved Needs-Based Budget from the prior year (CFY 2020-21) as a starting point which totaled \$448.4 million. At the May Budget Committee meeting, the Committee approved the Adjusted-Base Budget which included three statewide approved increases: 1) an estimated FRS increase per county, 2) a percentage increase for health insurance, and 3) the associated costs for the statutorily created new judges over the past two years. During the month of June, each clerk's office submitted any budget issues requested above the approved Adjusted-Base Budget. At the July Budget Committee meeting, the Committee deliberated on the budget issue requests and established and approved the Needs-Based Budget of \$474.9 million.

At the July Revenue Estimating Conference (REC) Meeting, the REC estimated \$432.9 million of collected revenue available as well as \$11.1 million of cumulative excess available (10% of which is now statutorily required to go into reserve) for the clerks' CFY 2021-22 budget. The unexpended budget funds from CFY 2019-20 are \$2.1 million. These three amounts provide the total available revenue for the clerks to use during CFY 2021-22 which totals \$444.9 million.

Since the projected available revenue amount is less than the identified Needs-Based Budget amount, the Committee will reconcile the difference of the projected available revenues to establish the CFY 2021-22 Revenue-Limited Budget. This will be the final approved operational budget implemented for CFY 2021-22 which takes effect October 1, 2021.

**COMMITTEE ACTION:** Establish the CFY 2021-22 Revenue-Limited Budget

**LEAD STAFF:** Griffin Kolchakian, Budget and Communications Director  
Jason L. Welty, Deputy Executive Director

### ATTACHMENTS:

1. Updated CFY 2021-22 Needs-Based Budget Spreadsheet
2. CFY 2021-22 Budget Spreadsheets



## NEEDS-BASED BUDGET CALCULATION

			APPROVED STATEWIDE ENHANCEMENT ISSUES					ADDITIONAL FUNDING ISSUES							CFY 2021-22 NEEDS-BASED BUDGET		
County	Peer Group	CFY 2020-21 Needs-Based Budget (BC Approved Sept. 2020)	ADD FRS Increase (ESTIMATES)	ADD Health Insurance Increase	ADD New Judges (15 Judges Created in 2020 & 2021)	TOTAL Approved Statewide Issues	CFY 2021-22 Adjusted-Base Budget (BC Approved May 2021)	Additional FRS Requests	Additional Health Insurance Requests	3.5% Across the Board Salary Increase	Additional FTE	Cost Shift Requests and Glades Server Replacement	TOTAL Funding Issues	TOTAL Funding Issues (Requested FTE removed)	CFY 2021-22 Needs-Based Budget (BC Will Approve Aug. 2021)	Additional FTE	CFY 2021-22 Needs-Based Budget (Requested FTE removed)
Calhoun	1	\$423,037	\$3,395	\$3,267		\$6,662	\$429,699			\$8,229	\$15,443		\$23,672	\$8,229	\$453,371	0.23	\$437,928
Lafayette	1	\$292,156	\$2,239	\$2,896		\$5,135	\$297,291			\$4,607			\$4,607	\$4,607	\$301,898		\$301,898
Liberty	1	\$288,357	\$3,338	\$3,324		\$6,662	\$295,019	\$4,872		\$5,866			\$10,738	\$10,738	\$305,757		\$305,757
Union	1	\$457,872	\$4,100	\$4,384		\$8,484	\$466,356			\$10,604			\$10,604	\$10,604	\$476,960		\$476,960
Baker	2	\$663,029	\$7,097	\$4,877		\$11,974	\$675,003			\$14,847	\$47,165		\$62,012	\$14,847	\$737,015	1.00	\$689,850
Dixie	2	\$460,671	\$3,675	\$4,427		\$8,102	\$468,773	\$1,214	\$2,281	\$7,822			\$11,317	\$11,317	\$480,090		\$480,090
Franklin	2	\$620,259	\$5,446	\$4,798		\$10,244	\$630,503			\$14,702			\$14,702	\$14,702	\$645,205		\$645,205
Gilchrist	2	\$512,702	\$3,804	\$4,512		\$8,316	\$521,018	\$1,483		\$11,638			\$13,121	\$13,121	\$534,139		\$534,139
Glades	2	\$498,452	\$3,372	\$6,724		\$10,096	\$508,548	\$7,604	\$1,845	\$9,049		\$30,000	\$48,498	\$48,498	\$557,046		\$557,046
Gulf	2	\$460,067	\$3,918	\$3,405		\$7,323	\$467,390			\$11,802			\$11,802	\$11,802	\$479,192		\$479,192
Hamilton	2	\$496,714	\$4,455	\$7,432		\$11,887	\$508,601			\$11,166		\$65,616	\$76,782	\$76,782	\$585,383		\$585,383
Holmes	2	\$552,802	\$4,753	\$6,538		\$11,291	\$564,093		\$200	\$10,339	\$17,765		\$28,304	\$10,539	\$592,397	0.38	\$574,632
Jefferson	2	\$466,416	\$4,241	\$3,868		\$8,109	\$474,525	\$3,985	\$1,568	\$11,610			\$17,163	\$17,163	\$491,688		\$491,688
Taylor	2	\$525,751	\$3,528	\$12,303		\$15,831	\$541,582			\$10,856			\$10,856	\$10,856	\$552,438		\$552,438
Washington	2	\$741,009	\$5,944	\$7,856		\$13,800	\$754,809			\$15,962			\$15,962	\$15,962	\$770,771		\$770,771
Bradford	3	\$680,789	\$7,430	\$9,939		\$17,369	\$698,158	\$3,588		\$19,320		\$114,472	\$137,380	\$137,380	\$835,538		\$835,538
DeSoto	3	\$762,973	\$4,848	\$8,049		\$12,897	\$775,870			\$15,306			\$15,306	\$15,306	\$791,176		\$791,176
Gadsden	3	\$1,230,451	\$10,386	\$15,765		\$26,151	\$1,256,602	\$10,930	\$6,141	\$30,114	\$17,702		\$64,887	\$47,185	\$1,321,489	0.50	\$1,303,787
Hardee	3	\$852,932	\$5,838	\$9,760		\$15,598	\$868,530		\$5,026	\$16,903			\$21,929	\$21,929	\$890,459		\$890,459
Hendry	3	\$1,197,173	\$7,193	\$16,148		\$23,341	\$1,220,514	\$3,139	\$3,853	\$23,730	\$81,300		\$112,022	\$30,722	\$1,332,536	2.00	\$1,251,236
Jackson	3	\$1,040,209	\$7,643	\$9,863		\$17,506	\$1,057,715			\$24,294			\$24,294	\$24,294	\$1,082,009		\$1,082,009
Levy	3	\$1,017,692	\$7,855	\$11,469		\$19,324	\$1,037,016		\$1,242	\$22,804		\$39,554	\$63,600	\$63,600	\$1,100,616		\$1,100,616
Madison	3	\$524,791	\$3,867	\$4,828		\$8,695	\$533,486	\$891		\$10,644			\$11,535	\$11,535	\$545,021		\$545,021
Okeechobee	3	\$1,195,690	\$6,988	\$17,899		\$24,887	\$1,220,577			\$26,306			\$26,306	\$26,306	\$1,246,883		\$1,246,883
Suwannee	3	\$1,088,604	\$9,549	\$11,849		\$21,398	\$1,110,002	\$5,854		\$29,959			\$35,813	\$35,813	\$1,145,815		\$1,145,815
Wakulla	3	\$644,175	\$4,906	\$13,081		\$17,987	\$662,162			\$13,377			\$13,377	\$13,377	\$675,539		\$675,539
Citrus	4	\$3,016,536	\$23,995	\$26,072	\$51,425	\$101,492	\$3,118,028	\$7,052		\$84,052	\$90,032		\$181,136	\$91,104	\$3,299,164	2.00	\$3,209,132
Columbia	4	\$1,431,276	\$9,784	\$18,002		\$27,786	\$1,459,062	\$4,246	\$232	\$31,495			\$35,973	\$35,973	\$1,495,035		\$1,495,035
Flagler	4	\$1,845,142	\$11,860	\$20,983		\$32,843	\$1,877,985			\$40,407	\$165,000		\$205,407	\$40,407	\$2,083,392	3.00	\$1,918,392
Highlands	4	\$1,823,314	\$15,724	\$17,810		\$33,534	\$1,856,848		\$7,209	\$50,906	\$242,794		\$300,909	\$58,115	\$2,157,757	5.00	\$1,914,963
Indian River	4	\$3,051,433	\$19,566	\$31,983		\$51,549	\$3,102,982	\$685		\$71,283	\$36,478		\$108,446	\$71,968	\$3,211,428	0.75	\$3,174,950
Nassau	4	\$1,584,482	\$10,038	\$15,861		\$25,899	\$1,610,381		\$8,169	\$36,004			\$44,173	\$44,173	\$1,654,554		\$1,654,554
Putnam	4	\$1,995,899	\$17,704	\$20,912		\$38,616	\$2,034,515	\$2,558	\$2,355	\$56,456			\$61,369	\$61,369	\$2,095,884		\$2,095,884
Sumter	4	\$1,902,267	\$15,172	\$22,077		\$37,249	\$1,939,516	\$6,661	\$9,448	\$55,931			\$72,040	\$72,040	\$2,011,556		\$2,011,556
Walton	4	\$1,659,220	\$12,369	\$17,314		\$29,683	\$1,688,903	\$3,440	\$4,091	\$38,254	\$108,634	\$25,000	\$179,419	\$70,785	\$1,868,322	2.00	\$1,759,688
Alachua	5	\$5,969,088	\$37,869	\$65,931		\$103,800	\$6,072,888	\$9,890		\$130,697	\$348,805		\$489,392	\$140,587	\$6,562,280	3.66	\$6,213,475
Charlotte	5	\$3,586,752	\$21,781	\$59,548		\$81,329	\$3,668,081	\$4,385		\$73,281			\$77,666	\$77,666	\$3,745,747		\$3,745,747
Clay	5	\$3,723,844	\$28,213	\$39,655		\$67,868	\$3,791,712	\$1,735		\$89,392	\$53,000		\$144,127	\$91,127	\$3,935,839	1.00	\$3,882,839
Hernando	5	\$3,440,662	\$19,738	\$59,054		\$78,792	\$3,519,454	\$8,786		\$74,216			\$83,002	\$83,002	\$3,602,456		\$3,602,456
Martin	5	\$3,631,959	\$19,337	\$34,482		\$53,819	\$3,685,778	\$1,388	\$1,884	\$70,050	\$76,936		\$150,258	\$73,322	\$3,836,036	1.00	\$3,759,100
Monroe	5	\$3,566,977	\$23,417	\$45,377		\$68,794	\$3,635,771	\$19,020	\$23,375	\$85,211			\$127,606	\$127,606	\$3,763,377		\$3,763,377
Okaloosa	5	\$3,675,742	\$24,177	\$37,557		\$61,734	\$3,737,476			\$84,433			\$84,433	\$84,433	\$3,821,909		\$3,821,909
Saint Johns	5	\$3,588,624	\$24,581	\$43,080	\$61,260	\$128,921	\$3,717,545			\$78,119			\$78,119	\$78,119	\$3,795,664		\$3,795,664
Santa Rosa	5	\$3,199,438	\$19,977	\$53,686		\$73,663	\$3,273,101	\$7,570	\$14,380	\$74,201			\$96,151	\$96,151	\$3,369,252		\$3,369,252
Bay	6	\$3,697,036	\$23,212	\$38,926	\$119,110	\$181,248	\$3,878,284			\$81,478			\$81,478	\$81,478	\$3,959,762		\$3,959,762
Brevard	6	\$11,575,607	\$67,913	\$138,153		\$206,066	\$11,781,673			\$250,147			\$250,147	\$250,147	\$12,031,820		\$12,031,820
Collier	6	\$6,604,814	\$36,443	\$89,526		\$125,969	\$6,730,783			\$139,900	\$395,200		\$535,100	\$139,900	\$7,265,883	9.00	\$6,870,683

			APPROVED STATEWIDE ENHANCEMENT ISSUES					ADDITIONAL FUNDING ISSUES							CFY 2021-22 NEEDS-BASED BUDGET		
County	Peer Group	CFY 2020-21 Needs-Based Budget (BC Approved Sept. 2020)	ADD FRS Increase (ESTIMATES)	ADD Health Insurance Increase	ADD New Judges (15 Judges Created in 2020 & 2021)	TOTAL Approved Statewide Issues	CFY 2021-22 Adjusted-Base Budget (BC Approved May 2021)	Additional FRS Requests	Additional Health Insurance Requests	3.5% Across the Board Salary Increase	Additional FTE	Cost Shift Requests and Glades Server Replacement	TOTAL Funding Issues	TOTAL Funding Issues (Requested FTE removed)	CFY 2021-22 Needs-Based Budget (BC Will Approve Aug. 2021)	Additional FTE	CFY 2021-22 Needs-Based Budget (Requested FTE removed)
Escambia	6	\$7,003,363	\$37,933	\$73,665	\$52,600	\$164,198	\$7,167,561		\$37,947	\$151,601	\$74,500		\$264,048	\$189,548	\$7,431,609	1.00	\$7,357,109
Lake	6	\$6,256,001	\$40,859	\$67,861		\$108,720	\$6,364,721	\$23,422	\$4,511	\$140,622	\$214,497		\$383,052	\$168,555	\$6,747,773	5.00	\$6,533,276
Leon	6	\$6,019,139	\$66,205	\$71,952		\$138,157	\$6,157,296			\$124,265	\$665,490		\$789,755	\$124,265	\$6,947,051	11.51	\$6,281,561
Manatee	6	\$6,029,043	\$33,931	\$74,588		\$108,519	\$6,137,562	\$13,852	\$15,260	\$123,569			\$152,681	\$152,681	\$6,290,243		\$6,290,243
Marion	6	\$6,699,240	\$37,311	\$81,467		\$118,778	\$6,818,018		\$4,116	\$146,312	\$63,224		\$213,652	\$150,428	\$7,031,670	1.00	\$6,968,446
Osceola	6	\$7,444,219	\$47,217	\$91,418	\$60,169	\$198,804	\$7,643,023	\$5,922	\$47,094	\$163,309	\$338,600	\$318,230	\$873,155	\$534,555	\$8,516,178	7.00	\$8,177,578
Pasco	6	\$11,939,169	\$80,800	\$132,303		\$213,103	\$12,152,272			\$279,357			\$279,357	\$279,357	\$12,431,629		\$12,431,629
Saint Lucie	6	\$6,826,679	\$31,456	\$104,439		\$135,895	\$6,962,574		\$52,219	\$122,760	\$56,616		\$231,595	\$174,979	\$7,194,169	1.00	\$7,137,553
Sarasota	6	\$8,322,251	\$48,018	\$78,609		\$126,627	\$8,448,878	\$2,115		\$187,040			\$189,155	\$189,155	\$8,638,033		\$8,638,033
Seminole	6	\$8,976,091	\$51,188	\$143,914		\$195,102	\$9,171,193		\$74,138	\$183,596			\$257,734	\$257,734	\$9,428,927		\$9,428,927
Duval	7	\$19,581,352	\$252,116	\$133,975		\$386,091	\$19,967,443	\$94,527		\$401,217			\$495,744	\$495,744	\$20,463,187		\$20,463,187
Lee	7	\$11,701,006	\$63,105	\$181,949	\$65,670	\$310,724	\$12,011,730			\$251,266			\$251,266	\$251,266	\$12,262,996		\$12,262,996
Pinellas	7	\$23,266,824	\$122,154	\$319,077		\$441,231	\$23,708,055			\$473,554	\$2,244,719		\$2,718,273	\$473,554	\$26,426,328	36.70	\$24,181,609
Polk	7	\$12,500,543	\$66,972	\$151,449		\$218,421	\$12,718,964			\$260,401	\$391,722		\$652,123	\$260,401	\$13,371,087	8.14	\$12,979,365
Volusia	7	\$11,762,046	\$64,313	\$112,961		\$177,274	\$11,939,320	\$30,009		\$238,523			\$268,532	\$268,532	\$12,207,852		\$12,207,852
Broward	8	\$39,379,598	\$219,727	\$350,620		\$570,347	\$39,949,945	\$99,028	\$180,622	\$847,571	\$518,551		\$1,645,772	\$1,127,221	\$41,595,717	12.00	\$41,077,166
Hillsborough	8	\$30,169,607	\$157,239	\$304,984	\$389,160	\$851,383	\$31,020,990	\$61,032	\$157,113	\$626,922			\$845,067	\$845,067	\$31,866,057		\$31,866,057
Miami-Dade	8	\$72,170,831	\$390,983	\$870,395		\$1,261,378	\$73,432,209			\$1,518,122			\$1,518,122	\$1,518,122	\$74,950,331		\$74,950,331
Orange	8	\$29,213,120	\$167,861	\$260,825	\$122,500	\$551,186	\$29,764,306	\$52,140	\$25,176	\$627,613			\$704,929	\$704,929	\$30,469,235		\$30,469,235
Palm Beach	8	\$30,873,796	\$166,032	\$417,133		\$583,165	\$31,456,961			\$625,937			\$625,937	\$625,937	\$32,082,898		\$32,082,898

STATEWIDE TOTAL	\$448,398,803	\$2,768,098	\$5,128,834	\$921,894	\$8,818,826	\$457,217,629	\$503,023	\$691,495	\$9,581,326	\$6,264,173	\$592,872	\$17,632,889	\$11,368,716	\$474,850,518	114.87	\$468,586,345
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Total FRS	Total Health
\$3,271,121	\$5,820,329



BUDGET SPREADSHEET: NEEDS-BASED BUDGET MINUS  
60% WEIGHTED CASES & 40% ACROSS THE BOARD  
(DISCUSSED AT JULY 16TH BUDGET COMMITTEE MEETING)



County	Peer Group	CFY 2020-21 Needs-Based Budget (BC Approved Sept. 2020)	TOTAL Approved Statewide Issues	CFY 2021-22 Adjusted-Base Budget (BC Approved May 2021)	TOTAL Funding Issues (Requested FTE removed)	CFY 2021-22 Needs-Based Budget (Requested FTE removed)	DEDUCT Across the Board Reduction	Reduction percentage	DEDUCT Weighted Cases Distribution Reduction	Reduction percentage	TOTAL Reduction from CFY 2020-21 Needs-Based Budget	CFY 2021-22 Revenue-Limited Budget (BC Will Approve Aug. 2021)
Calhoun	1	\$423,037	\$6,662	\$429,699	\$8,229	\$437,928	(\$8,871)	-2.03%	(\$16,594)	-3.79%	(\$25,465)	\$412,463
Lafayette	1	\$292,156	\$5,135	\$297,291	\$4,607	\$301,898	(\$6,116)	-2.03%	(\$14,999)	-4.97%	(\$21,115)	\$280,783
Liberty	1	\$288,357	\$6,662	\$295,019	\$10,738	\$305,757	(\$6,194)	-2.03%	(\$12,891)	-4.22%	(\$19,085)	\$286,672
Union	1	\$457,872	\$8,484	\$466,356	\$10,604	\$476,960	(\$9,662)	-2.03%	(\$23,363)	-4.90%	(\$33,025)	\$443,935
Baker	2	\$663,029	\$11,974	\$675,003	\$14,847	\$689,850	(\$13,975)	-2.03%	(\$24,420)	-3.54%	(\$38,395)	\$651,455
Dixie	2	\$460,671	\$8,102	\$468,773	\$11,317	\$480,090	(\$9,725)	-2.03%	(\$17,507)	-3.65%	(\$27,232)	\$452,858
Franklin	2	\$620,259	\$10,244	\$630,503	\$14,702	\$645,205	(\$13,070)	-2.03%	(\$28,703)	-4.45%	(\$41,773)	\$603,432
Gilchrist	2	\$512,702	\$8,316	\$521,018	\$13,121	\$534,139	(\$10,820)	-2.03%	(\$20,859)	-3.91%	(\$31,679)	\$502,460
Glades	2	\$498,452	\$10,096	\$508,548	\$48,498	\$557,046	(\$11,284)	-2.03%	(\$22,966)	-4.12%	(\$34,250)	\$522,796
Gulf	2	\$460,067	\$7,323	\$467,390	\$11,802	\$479,192	(\$9,707)	-2.03%	(\$18,569)	-3.88%	(\$28,276)	\$450,916
Hamilton	2	\$496,714	\$11,887	\$508,601	\$76,782	\$585,383	(\$11,858)	-2.03%	(\$23,066)	-3.94%	(\$34,924)	\$550,459
Holmes	2	\$552,802	\$11,291	\$564,093	\$10,539	\$574,632	(\$11,641)	-2.03%	(\$20,272)	-3.53%	(\$31,913)	\$542,719
Jefferson	2	\$466,416	\$8,109	\$474,525	\$17,163	\$491,688	(\$9,960)	-2.03%	(\$21,555)	-4.38%	(\$31,515)	\$460,173
Taylor	2	\$525,751	\$15,831	\$541,582	\$10,856	\$552,438	(\$11,191)	-2.03%	(\$18,083)	-3.27%	(\$29,274)	\$523,164
Washington	2	\$741,009	\$13,800	\$754,809	\$15,962	\$770,771	(\$15,614)	-2.03%	(\$31,756)	-4.12%	(\$47,370)	\$723,401
Bradford	3	\$680,789	\$17,369	\$698,158	\$137,380	\$835,538	(\$16,926)	-2.03%	(\$20,386)	-2.44%	(\$37,312)	\$798,226
DeSoto	3	\$762,973	\$12,897	\$775,870	\$15,306	\$791,176	(\$16,027)	-2.03%	(\$23,893)	-3.02%	(\$39,920)	\$751,256
Gadsden	3	\$1,230,451	\$26,151	\$1,256,602	\$47,185	\$1,303,787	(\$26,412)	-2.03%	(\$49,288)	-3.78%	(\$75,700)	\$1,228,087
Hardee	3	\$852,932	\$15,598	\$868,530	\$21,929	\$890,459	(\$18,039)	-2.03%	(\$35,183)	-3.95%	(\$53,222)	\$837,237
Hendry	3	\$1,197,173	\$23,341	\$1,220,514	\$30,722	\$1,251,236	(\$25,347)	-2.03%	(\$47,217)	-3.77%	(\$72,564)	\$1,178,672
Jackson	3	\$1,040,209	\$17,506	\$1,057,715	\$24,294	\$1,082,009	(\$21,919)	-2.03%	(\$33,729)	-3.12%	(\$55,648)	\$1,026,361
Levy	3	\$1,017,692	\$19,324	\$1,037,016	\$63,600	\$1,100,616	(\$22,296)	-2.03%	(\$35,755)	-3.25%	(\$58,051)	\$1,042,565
Madison	3	\$524,791	\$8,695	\$533,486	\$11,535	\$545,021	(\$11,041)	-2.03%	(\$11,946)	-2.19%	(\$22,987)	\$522,034
Okeechobee	3	\$1,195,690	\$24,887	\$1,220,577	\$26,306	\$1,246,883	(\$25,259)	-2.03%	(\$47,812)	-3.83%	(\$73,071)	\$1,173,812
Suwannee	3	\$1,088,604	\$21,398	\$1,110,002	\$35,813	\$1,145,815	(\$23,211)	-2.03%	(\$40,601)	-3.54%	(\$63,812)	\$1,082,003
Wakulla	3	\$644,175	\$17,987	\$662,162	\$13,377	\$675,539	(\$13,685)	-2.03%	(\$22,341)	-3.31%	(\$36,026)	\$639,513
Citrus	4	\$3,016,536	\$101,492	\$3,118,028	\$91,104	\$3,209,132	(\$65,009)	-2.03%	(\$115,550)	-3.60%	(\$180,559)	\$3,028,573
Columbia	4	\$1,431,276	\$27,786	\$1,459,062	\$35,973	\$1,495,035	(\$30,286)	-2.03%	(\$38,257)	-2.56%	(\$68,543)	\$1,426,492
Flagler	4	\$1,845,142	\$32,843	\$1,877,985	\$40,407	\$1,918,392	(\$38,862)	-2.03%	(\$50,001)	-2.61%	(\$88,863)	\$1,829,529
Highlands	4	\$1,823,314	\$33,534	\$1,856,848	\$58,115	\$1,914,963	(\$38,793)	-2.03%	(\$66,142)	-3.45%	(\$104,935)	\$1,810,028
Indian River	4	\$3,051,433	\$51,549	\$3,102,982	\$71,968	\$3,174,950	(\$64,317)	-2.03%	(\$114,719)	-3.61%	(\$179,036)	\$2,995,914
Nassau	4	\$1,584,482	\$25,899	\$1,610,381	\$44,173	\$1,654,554	(\$33,517)	-2.03%	(\$47,590)	-2.88%	(\$81,107)	\$1,573,447
Putnam	4	\$1,995,899	\$38,616	\$2,034,515	\$61,369	\$2,095,884	(\$42,458)	-2.03%	(\$75,701)	-3.61%	(\$118,159)	\$1,977,725
Sumter	4	\$1,902,267	\$37,249	\$1,939,516	\$72,040	\$2,011,556	(\$40,749)	-2.03%	(\$62,472)	-3.11%	(\$103,221)	\$1,908,335
Walton	4	\$1,659,220	\$29,683	\$1,688,903	\$70,785	\$1,759,688	(\$35,647)	-2.03%	(\$60,404)	-3.43%	(\$96,051)	\$1,663,637
Alachua	5	\$5,969,088	\$103,800	\$6,072,888	\$140,587	\$6,213,475	(\$125,870)	-2.03%	(\$218,414)	-3.52%	(\$344,284)	\$5,869,191
Charlotte	5	\$3,586,752	\$81,329	\$3,668,081	\$77,666	\$3,745,747	(\$75,880)	-2.03%	(\$119,172)	-3.18%	(\$195,052)	\$3,550,695
Clay	5	\$3,723,844	\$67,868	\$3,791,712	\$91,127	\$3,882,839	(\$78,657)	-2.03%	(\$105,716)	-2.72%	(\$184,373)	\$3,698,466
Hernando	5	\$3,440,662	\$78,792	\$3,519,454	\$83,002	\$3,602,456	(\$72,977)	-2.03%	(\$102,603)	-2.85%	(\$175,580)	\$3,426,876
Martin	5	\$3,631,959	\$53,819	\$3,685,778	\$73,322	\$3,759,100	(\$76,150)	-2.03%	(\$135,209)	-3.60%	(\$211,359)	\$3,547,741

County	Peer Group	CFY 2020-21 Needs-Based Budget (BC Approved Sept. 2020)	TOTAL Approved Statewide Issues	CFY 2021-22 Adjusted-Base Budget (BC Approved May 2021)	TOTAL Funding Issues (Requested FTE removed)	CFY 2021-22 Needs-Based Budget (Requested FTE removed)	DEDUCT Across the Board Reduction	Reduction percentage	DEDUCT Weighted Cases Distribution Reduction	Reduction percentage	TOTAL Reduction from CFY 2020-21 Needs-Based Budget	CFY 2021-22 Revenue-Limited Budget (BC Will Approve Aug. 2021)
Monroe	5	\$3,566,977	\$68,794	\$3,635,771	\$127,606	\$3,763,377	(\$76,237)	-2.03%	(\$143,776)	-3.82%	(\$220,013)	\$3,543,364
Okaloosa	5	\$3,675,742	\$61,734	\$3,737,476	\$84,433	\$3,821,909	(\$77,423)	-2.03%	(\$88,989)	-2.33%	(\$166,412)	\$3,655,497
Saint Johns	5	\$3,588,624	\$128,921	\$3,717,545	\$78,119	\$3,795,664	(\$76,891)	-2.03%	(\$115,595)	-3.05%	(\$192,486)	\$3,603,178
Santa Rosa	5	\$3,199,438	\$73,663	\$3,273,101	\$96,151	\$3,369,252	(\$68,253)	-2.03%	(\$107,198)	-3.18%	(\$175,451)	\$3,193,801
Bay	6	\$3,697,036	\$181,248	\$3,878,284	\$81,478	\$3,959,762	(\$80,215)	-2.03%	(\$43,577)	-1.10%	(\$123,792)	\$3,835,970
Brevard	6	\$11,575,607	\$206,066	\$11,781,673	\$250,147	\$12,031,820	(\$243,736)	-2.03%	(\$383,347)	-3.19%	(\$627,083)	\$11,404,737
Collier	6	\$6,604,814	\$125,969	\$6,730,783	\$139,900	\$6,870,683	(\$139,184)	-2.03%	(\$230,997)	-3.36%	(\$370,181)	\$6,500,502
Escambia	6	\$7,003,363	\$164,198	\$7,167,561	\$189,548	\$7,357,109	(\$149,037)	-2.03%	(\$238,231)	-3.24%	(\$387,268)	\$6,969,841
Lake	6	\$6,256,001	\$108,720	\$6,364,721	\$168,555	\$6,533,276	(\$132,349)	-2.03%	(\$213,569)	-3.27%	(\$345,918)	\$6,187,358
Leon	6	\$6,019,139	\$138,157	\$6,157,296	\$124,265	\$6,281,561	(\$127,249)	-2.03%	(\$226,950)	-3.61%	(\$354,199)	\$5,927,362
Manatee	6	\$6,029,043	\$108,519	\$6,137,562	\$152,681	\$6,290,243	(\$127,425)	-2.03%	(\$181,222)	-2.88%	(\$308,647)	\$5,981,596
Marion	6	\$6,699,240	\$118,778	\$6,818,018	\$150,428	\$6,968,446	(\$141,164)	-2.03%	(\$210,072)	-3.01%	(\$351,236)	\$6,617,210
Osceola	6	\$7,444,219	\$198,804	\$7,643,023	\$534,555	\$8,177,578	(\$165,658)	-2.03%	(\$251,145)	-3.07%	(\$416,803)	\$7,760,775
Pasco	6	\$11,939,169	\$213,103	\$12,152,272	\$279,357	\$12,431,629	(\$251,835)	-2.03%	(\$462,465)	-3.72%	(\$714,300)	\$11,717,329
Saint Lucie	6	\$6,826,679	\$135,895	\$6,962,574	\$174,979	\$7,137,553	(\$144,590)	-2.03%	(\$240,440)	-3.37%	(\$385,030)	\$6,752,523
Sarasota	6	\$8,322,251	\$126,627	\$8,448,878	\$189,155	\$8,638,033	(\$174,986)	-2.03%	(\$289,601)	-3.35%	(\$464,587)	\$8,173,446
Seminole	6	\$8,976,091	\$195,102	\$9,171,193	\$257,734	\$9,428,927	(\$191,008)	-2.03%	(\$329,814)	-3.50%	(\$520,822)	\$8,908,105
Duval	7	\$19,581,352	\$386,091	\$19,967,443	\$495,744	\$20,463,187	(\$414,535)	-2.03%	(\$451,268)	-2.21%	(\$865,803)	\$19,597,384
Lee	7	\$11,701,006	\$310,724	\$12,011,730	\$251,266	\$12,262,996	(\$248,419)	-2.03%	(\$312,443)	-2.55%	(\$560,862)	\$11,702,134
Pinellas	7	\$23,266,824	\$441,231	\$23,708,055	\$473,554	\$24,181,609	(\$489,862)	-2.03%	(\$862,512)	-3.57%	(\$1,352,374)	\$22,829,235
Polk	7	\$12,500,543	\$218,421	\$12,718,964	\$260,401	\$12,979,365	(\$262,931)	-2.03%	(\$327,014)	-2.52%	(\$589,945)	\$12,389,420
Volusia	7	\$11,762,046	\$177,274	\$11,939,320	\$268,532	\$12,207,852	(\$247,302)	-2.03%	(\$300,126)	-2.46%	(\$547,428)	\$11,660,424
Broward	8	\$39,379,598	\$570,347	\$39,949,945	\$1,127,221	\$41,077,166	(\$832,125)	-2.03%	(\$1,157,547)	-2.82%	(\$1,989,672)	\$39,087,494
Hillsborough	8	\$30,169,607	\$851,383	\$31,020,990	\$845,067	\$31,866,057	(\$645,530)	-2.03%	(\$854,489)	-2.68%	(\$1,500,019)	\$30,366,038
Miami-Dade	8	\$72,170,831	\$1,261,378	\$73,432,209	\$1,518,122	\$74,950,331	(\$1,518,315)	-2.03%	(\$2,435,865)	-3.25%	(\$3,954,180)	\$70,996,151
Orange	8	\$29,213,120	\$551,186	\$29,764,306	\$704,929	\$30,469,235	(\$617,234)	-2.03%	(\$718,909)	-2.36%	(\$1,336,143)	\$29,133,092
Palm Beach	8	\$30,873,796	\$583,165	\$31,456,961	\$625,937	\$32,082,898	(\$649,923)	-2.03%	(\$1,065,794)	-3.32%	(\$1,715,717)	\$30,367,181
STATEWIDE TOTAL		\$448,398,803	\$8,818,826	\$457,217,629	\$11,368,716	\$468,586,345	(\$9,492,438)	-2.03%	(\$14,238,659)	-3.04%	(\$23,731,097)	\$444,855,248



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**BUDGET SPREADSHEET: NEEDS-BASED BUDGET MINUS  
WEIGHTED CASES METHODOLOGY APPLIED BY PEER  
GROUP**

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County	Peer Groups	CFY 2021-22 Needs-Based Budget	CFY 2019-20 Weighted Cases	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Reduction Share	Weighted Cases Adjustment	Weighted Cases Reduction Share	Percent of WC Reduction	PG Weighted Cases Budget
Calhoun	1	\$437,928	11,150	\$39.28	-29.14%	(\$21,760)	\$6,342	-\$15,418	-3.52%	\$422,510
Lafayette	1	\$301,898	3,726	\$81.04	46.18%	(\$15,001)	(\$6,928)	-\$21,929	-7.26%	\$279,969
Liberty	1	\$305,757	6,333	\$48.28	-12.91%	(\$15,192)	\$1,961	-\$13,231	-4.33%	\$292,526
Union	1	\$476,960	6,257	\$76.23	37.51%	(\$23,699)	(\$8,889)	-\$32,588	-6.83%	\$444,372
	<b>1 Total</b>	<b>\$1,522,543</b>	<b>27,465</b>	<b>\$55.44</b>				<b>-\$83,166</b>	<b>-5.46%</b>	<b>\$1,439,377</b>
Baker	2	\$689,850	19,478	\$35.42	-14.00%	(\$34,277)	\$4,799	-\$29,478	-4.27%	\$660,372
Dixie	2	\$480,090	12,985	\$36.97	-10.24%	(\$23,855)	\$2,442	-\$21,413	-4.46%	\$458,677
Franklin	2	\$645,205	11,693	\$55.18	33.98%	(\$32,059)	(\$10,893)	-\$42,952	-6.66%	\$602,253
Gilchrist	2	\$534,139	12,911	\$41.37	0.45%	(\$26,540)	(\$118)	-\$26,658	-4.99%	\$507,481
Glades	2	\$557,046	12,114	\$45.98	11.64%	(\$27,678)	(\$3,221)	-\$30,899	-5.55%	\$526,147
Gulf	2	\$479,192	11,743	\$40.81	-0.91%	(\$23,810)	\$218	-\$23,592	-4.92%	\$455,600
Hamilton	2	\$585,383	13,920	\$42.05	2.10%	(\$29,086)	(\$610)	-\$29,696	-5.07%	\$555,687
Holmes	2	\$574,632	16,302	\$35.25	-14.41%	(\$28,552)	\$4,115	-\$24,437	-4.25%	\$550,195
Jefferson	2	\$491,688	9,265	\$53.07	28.85%	(\$24,431)	(\$7,049)	-\$31,480	-6.40%	\$460,208
Taylor	2	\$552,438	17,236	\$32.05	-22.18%	(\$27,449)	\$6,089	-\$21,360	-3.87%	\$531,078
Washington	2	\$770,771	16,787	\$45.92	11.49%	(\$38,298)	(\$4,402)	-\$42,700	-5.54%	\$728,071
	<b>2 Total</b>	<b>\$6,360,434</b>	<b>154,431</b>	<b>\$41.19</b>				<b>-\$324,665</b>	<b>-5.10%</b>	<b>\$6,035,769</b>
Bradford	3	\$835,538	33,819	\$24.71	-26.04%	(\$41,516)	\$10,811	-\$30,705	-3.68%	\$804,833
DeSoto	3	\$791,176	26,916	\$29.39	-12.03%	(\$39,312)	\$4,730	-\$34,582	-4.37%	\$756,594
Gadsden	3	\$1,303,787	33,324	\$39.13	17.12%	(\$64,782)	(\$11,090)	-\$75,872	-5.82%	\$1,227,915
Hardee	3	\$890,459	21,067	\$42.27	26.52%	(\$44,245)	(\$11,733)	-\$55,978	-6.29%	\$834,481
Hendry	3	\$1,251,236	32,074	\$39.01	16.76%	(\$62,171)	(\$10,420)	-\$72,591	-5.80%	\$1,178,645
Jackson	3	\$1,082,009	35,639	\$30.36	-9.13%	(\$53,763)	\$4,909	-\$48,854	-4.52%	\$1,033,155
Levy	3	\$1,100,616	34,643	\$31.77	-4.91%	(\$54,687)	\$2,685	-\$52,002	-4.73%	\$1,048,614
Madison	3	\$545,021	23,564	\$23.13	-30.77%	(\$27,081)	\$8,333	-\$18,748	-3.44%	\$526,273
Okeechobee	3	\$1,246,883	31,118	\$40.07	19.93%	(\$61,955)	(\$12,349)	-\$74,304	-5.96%	\$1,172,579
Suwannee	3	\$1,145,815	32,307	\$35.47	6.16%	(\$56,933)	(\$3,510)	-\$60,443	-5.28%	\$1,085,372
Wakulla	3	\$675,539	20,823	\$32.44	-2.90%	(\$33,566)	\$975	-\$32,591	-4.82%	\$642,948
	<b>3 Total</b>	<b>\$10,868,079</b>	<b>325,291</b>	<b>\$33.41</b>				<b>-\$556,670</b>	<b>-5.12%</b>	<b>\$10,311,409</b>
Citrus	4	\$3,209,132	88,438	\$36.29	12.97%	(\$159,455)	(\$20,677)	-\$180,132	-5.61%	\$3,029,000
Columbia	4	\$1,495,035	58,531	\$25.54	-20.50%	(\$74,285)	\$15,226	-\$59,059	-3.95%	\$1,435,976
Flagler	4	\$1,918,392	74,092	\$25.89	-19.41%	(\$95,321)	\$18,499	-\$76,822	-4.00%	\$1,841,570
Highlands	4	\$1,914,963	55,900	\$34.26	6.65%	(\$95,151)	(\$6,326)	-\$101,477	-5.30%	\$1,813,486
Indian River	4	\$3,174,950	87,052	\$36.47	13.53%	(\$157,757)	(\$21,341)	-\$179,098	-5.64%	\$2,995,852
Nassau	4	\$1,654,554	58,933	\$28.08	-12.59%	(\$82,211)	\$10,350	-\$71,861	-4.34%	\$1,582,693
Putnam	4	\$2,095,884	57,497	\$36.45	13.47%	(\$104,140)	(\$14,023)	-\$118,163	-5.64%	\$1,977,721
Sumter	4	\$2,011,556	66,516	\$30.24	-5.87%	(\$99,950)	\$5,863	-\$94,087	-4.68%	\$1,917,469
Walton	4	\$1,759,688	51,784	\$33.98	5.78%	(\$87,435)	(\$5,051)	-\$92,486	-5.26%	\$1,667,202
	<b>4 Total</b>	<b>\$19,234,154</b>	<b>598,742</b>	<b>\$32.12</b>				<b>-\$973,185</b>	<b>-5.06%</b>	<b>\$18,260,969</b>



County	Peer Groups	CFY 2021-22 Needs-Based Budget	CFY 2019-20 Weighted Cases	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Reduction Share	Weighted Cases Adjustment	Weighted Cases Reduction Share	Percent of WC Reduction	PG Weighted Cases Budget
Alachua	5	\$6,213,475	177,145	\$35.08	13.82%	(\$308,735)	(\$42,662)	-\$351,397	-5.66%	\$5,862,078
Charlotte	5	\$3,745,747	120,697	\$31.03	0.68%	(\$186,118)	(\$1,262)	-\$187,380	-5.00%	\$3,558,367
Clay	5	\$3,882,839	144,940	\$26.79	-13.08%	(\$192,930)	\$25,233	-\$167,697	-4.32%	\$3,715,142
Hernando	5	\$3,602,456	129,443	\$27.83	-9.70%	(\$178,999)	\$17,371	-\$161,628	-4.49%	\$3,440,828
Martin	5	\$3,759,100	103,755	\$36.23	17.55%	(\$186,782)	(\$32,779)	-\$219,561	-5.84%	\$3,539,539
Monroe	5	\$3,763,377	94,511	\$39.82	29.20%	(\$186,994)	(\$54,597)	-\$241,591	-6.42%	\$3,521,786
Okaloosa	5	\$3,821,909	159,432	\$23.97	-22.23%	(\$189,903)	\$42,213	-\$147,690	-3.86%	\$3,674,219
Saint Johns	5	\$3,795,664	128,053	\$29.64	-3.83%	(\$188,599)	\$7,227	-\$181,372	-4.78%	\$3,614,292
Santa Rosa	5	\$3,369,252	108,560	\$31.04	0.71%	(\$167,411)	(\$1,189)	-\$168,600	-5.00%	\$3,200,652
	5 Total	\$35,953,819	1,166,535	\$30.82				-\$1,826,916	-5.08%	\$34,126,903
Bay	6	\$3,959,762	219,287	\$18.06	-42.85%	(\$196,752)	\$84,303	-\$112,449	-2.84%	\$3,847,313
Brevard	6	\$12,031,820	387,080	\$31.08	-1.64%	(\$597,836)	\$9,830	-\$588,006	-4.89%	\$11,443,814
Collier	6	\$6,870,683	207,586	\$33.10	4.75%	(\$341,390)	(\$16,210)	-\$357,600	-5.21%	\$6,513,083
Escambia	6	\$7,357,109	232,430	\$31.65	0.16%	(\$365,559)	(\$583)	-\$366,142	-4.98%	\$6,990,967
Lake	6	\$6,533,276	204,162	\$32.00	1.27%	(\$324,625)	(\$4,113)	-\$328,738	-5.03%	\$6,204,538
Leon	6	\$6,281,561	172,250	\$36.47	15.41%	(\$312,118)	(\$48,106)	-\$360,224	-5.74%	\$5,921,337
Manatee	6	\$6,290,243	223,721	\$28.12	-11.01%	(\$312,549)	\$34,416	-\$278,133	-4.42%	\$6,012,110
Marion	6	\$6,968,446	237,481	\$29.34	-7.15%	(\$346,247)	\$24,759	-\$321,488	-4.61%	\$6,646,958
Osceola	6	\$8,177,578	273,546	\$29.89	-5.41%	(\$406,327)	\$21,983	-\$384,344	-4.70%	\$7,793,234
Pasco	6	\$12,431,629	326,077	\$38.12	20.63%	(\$617,702)	(\$127,460)	-\$745,162	-5.99%	\$11,686,467
Saint Lucie	6	\$7,137,553	215,126	\$33.18	5.00%	(\$354,650)	(\$17,737)	-\$372,387	-5.22%	\$6,765,166
Sarasota	6	\$8,638,033	261,892	\$32.98	4.37%	(\$429,206)	(\$18,750)	-\$447,956	-5.19%	\$8,190,077
Seminole	6	\$9,428,927	270,629	\$34.84	10.25%	(\$468,504)	(\$48,043)	-\$516,547	-5.48%	\$8,912,380
	6 Total	\$102,106,620	3,231,265	\$31.60				-\$5,179,176	-5.07%	\$96,927,444
Duval	7	\$20,463,187	881,667	\$23.21	-13.93%	(\$1,016,773)	\$141,672	-\$875,101	-4.28%	\$19,588,086
Lee	7	\$12,262,996	481,610	\$25.46	-5.59%	(\$609,323)	\$34,062	-\$575,261	-4.69%	\$11,687,735
Pinellas	7	\$24,181,609	675,515	\$35.80	32.75%	(\$1,201,534)	(\$393,530)	-\$1,595,064	-6.60%	\$22,586,545
Polk	7	\$12,979,365	513,840	\$25.26	-6.33%	(\$644,917)	\$40,835	-\$604,082	-4.65%	\$12,375,283
Volusia	7	\$12,207,852	491,587	\$24.83	-7.93%	(\$606,583)	\$48,080	-\$558,503	-4.58%	\$11,649,349
	7 Total	\$82,095,009	3,044,218	\$26.97				-\$4,208,011	-5.13%	\$77,886,998
Broward	8	\$41,077,166	1,489,770	\$27.57	-4.42%	(\$2,041,038)	\$90,151	-\$1,950,887	-4.75%	\$39,126,279
Hillsborough	8	\$31,866,057	1,204,099	\$26.46	-8.27%	(\$1,583,358)	\$130,867	-\$1,452,491	-4.56%	\$30,413,566
Miami-Dade	8	\$74,950,331	2,357,985	\$31.79	10.21%	(\$3,724,125)	(\$380,364)	-\$4,104,489	-5.48%	\$70,845,842
Orange	8	\$30,469,235	1,260,505	\$24.17	-16.20%	(\$1,513,953)	\$245,328	-\$1,268,625	-4.16%	\$29,200,610
Palm Beach	8	\$32,082,898	983,635	\$32.62	13.09%	(\$1,594,132)	(\$208,689)	-\$1,802,821	-5.62%	\$30,280,077
	8 Total	\$210,445,687	7,295,993	\$28.84				-\$10,579,313	-5.03%	\$199,866,374
Grand Total		\$468,586,345	15,843,937.00	\$29.58		-\$23,283,075.00	-\$448,027.00	-\$23,731,102	-5.06%	\$444,855,243



BUDGET SPREADSHEET: CURRENT YEAR BUDGET PLUS  
APPROVED BUDGET ISSUES PLUS \$14.7M WEIGHTED  
CASES DISTRIBUTION STATEWIDE



County	PG	CFY 2020-21 Revenue-Limited Budget	ADD Approved Statewide Issues	CFY 2021-22 Adjusted-Base Budget	Adjusted- Base Budget Increase	ADD Approved Funding Requests	CFY 2021-22 Needs-Based Budget (B.C. Will Approve Aug. 2021)	Budget Issues Increase	Total Weighted Cases	ADD Weighted Cases Distribution	Percent Increase Over the \$430M	CFY 2021-22 Revenue-Limited Budget (B.C. Will Approve Aug. 2021)	Percentage Increase Over Base \$410M
Calhoun	1	\$423,037	\$6,662	\$429,699	1.57%	\$8,229	\$437,928	1.92%	11,149.5	\$10,322	2.36%	\$448,250	5.96%
Lafayette	1	\$292,156	\$5,135	\$297,291	1.76%	\$4,607	\$301,898	1.55%	3,725.5	\$3,449	1.14%	\$305,347	4.52%
Liberty	1	\$288,357	\$6,662	\$295,019	2.31%	\$10,738	\$305,757	3.64%	6,333.0	\$5,863	1.92%	\$311,620	8.07%
Union	1	\$457,872	\$8,484	\$466,356	1.85%	\$10,604	\$476,960	2.27%	6,256.5	\$5,792	1.21%	\$482,752	5.43%
Baker	2	\$663,029	\$11,974	\$675,003	1.81%	\$14,847	\$689,850	2.20%	19,477.5	\$18,032	2.61%	\$707,882	6.76%
Dixie	2	\$460,671	\$8,102	\$468,773	1.76%	\$11,317	\$480,090	2.41%	12,984.5	\$12,021	2.50%	\$492,111	6.82%
Franklin	2	\$620,259	\$10,244	\$630,503	1.65%	\$14,702	\$645,205	2.33%	11,693.0	\$10,825	1.68%	\$656,030	5.77%
Gilchrist	2	\$512,702	\$8,316	\$521,018	1.62%	\$13,121	\$534,139	2.52%	12,910.5	\$11,952	2.24%	\$546,091	6.51%
Glades	2	\$498,452	\$10,096	\$508,548	2.03%	\$48,498	\$557,046	9.54%	12,114.0	\$11,215	2.01%	\$568,261	14.01%
Gulf	2	\$460,067	\$7,323	\$467,390	1.59%	\$11,802	\$479,192	2.53%	11,742.5	\$10,871	2.27%	\$490,063	6.52%
Hamilton	2	\$496,714	\$11,887	\$508,601	2.39%	\$76,782	\$585,383	15.10%	13,919.5	\$12,885	2.20%	\$598,268	20.45%
Holmes	2	\$552,802	\$11,291	\$564,093	2.04%	\$10,539	\$574,632	1.87%	16,302.0	\$15,092	2.63%	\$589,724	6.68%
Jefferson	2	\$466,416	\$8,109	\$474,525	1.74%	\$17,163	\$491,688	3.62%	9,265.0	\$8,577	1.74%	\$500,265	7.26%
Taylor	2	\$525,751	\$15,831	\$541,582	3.01%	\$10,856	\$552,438	2.00%	17,236.0	\$15,956	2.89%	\$568,394	8.11%
Washington	2	\$741,009	\$13,800	\$754,809	1.86%	\$15,962	\$770,771	2.11%	16,786.5	\$15,540	2.02%	\$786,311	6.11%
Bradford	3	\$680,789	\$17,369	\$698,158	2.55%	\$137,380	\$835,538	19.68%	33,818.5	\$31,307	3.75%	\$866,845	27.33%
DeSoto	3	\$762,973	\$12,897	\$775,870	1.69%	\$15,306	\$791,176	1.97%	26,916.0	\$24,918	3.15%	\$816,094	6.96%
Gadsden	3	\$1,230,451	\$26,151	\$1,256,602	2.13%	\$47,185	\$1,303,787	3.75%	33,323.5	\$30,850	2.37%	\$1,334,637	8.47%
Hardee	3	\$852,932	\$15,598	\$868,530	1.83%	\$21,929	\$890,459	2.52%	21,067.0	\$19,503	2.19%	\$909,962	6.69%
Hendry	3	\$1,197,173	\$23,341	\$1,220,514	1.95%	\$30,722	\$1,251,236	2.52%	32,074.0	\$29,693	2.37%	\$1,280,929	7.00%
Jackson	3	\$1,040,209	\$17,506	\$1,057,715	1.68%	\$24,294	\$1,082,009	2.30%	35,638.5	\$32,993	3.05%	\$1,115,002	7.19%
Levy	3	\$1,017,692	\$19,324	\$1,037,016	1.90%	\$63,600	\$1,100,616	6.13%	34,643.0	\$32,071	2.91%	\$1,132,687	11.30%
Madison	3	\$524,791	\$8,695	\$533,486	1.66%	\$11,535	\$545,021	2.16%	23,563.5	\$21,814	4.00%	\$566,835	8.01%
Okeechobee	3	\$1,195,690	\$24,887	\$1,220,577	2.08%	\$26,306	\$1,246,883	2.16%	31,118.0	\$28,808	2.31%	\$1,275,691	6.69%
Suwannee	3	\$1,088,604	\$21,398	\$1,110,002	1.97%	\$35,813	\$1,145,815	3.23%	32,306.5	\$29,908	2.61%	\$1,175,723	8.00%
Wakulla	3	\$644,175	\$17,987	\$662,162	2.79%	\$13,377	\$675,539	2.02%	20,822.5	\$19,277	2.85%	\$694,816	7.86%
Citrus	4	\$2,712,182	\$101,492	\$2,813,674	3.74%	\$91,104	\$2,904,778	3.24%	88,438.0	\$81,872	2.82%	\$2,986,650	10.12%
Columbia	4	\$1,431,276	\$27,786	\$1,459,062	1.94%	\$35,973	\$1,495,035	2.47%	58,531.0	\$54,186	3.62%	\$1,549,221	8.24%
Flagler	4	\$1,680,006	\$32,843	\$1,712,849	1.95%	\$40,407	\$1,753,256	2.36%	74,091.5	\$68,591	3.91%	\$1,821,847	8.44%
Highlands	4	\$1,823,314	\$33,534	\$1,856,848	1.84%	\$58,115	\$1,914,963	3.13%	55,900.0	\$51,750	2.70%	\$1,966,713	7.86%
Indian River	4	\$2,754,925	\$51,549	\$2,806,474	1.87%	\$71,968	\$2,878,442	2.56%	87,051.5	\$80,589	2.80%	\$2,959,031	7.41%
Nassau	4	\$1,439,667	\$25,899	\$1,465,566	1.80%	\$44,173	\$1,509,739	3.01%	58,933.0	\$54,558	3.61%	\$1,564,297	8.66%
Putnam	4	\$1,995,899	\$38,616	\$2,034,515	1.93%	\$61,369	\$2,095,884	3.02%	57,497.0	\$53,228	2.54%	\$2,149,112	7.68%
Sumter	4	\$1,725,333	\$37,249	\$1,762,582	2.16%	\$72,040	\$1,834,622	4.09%	66,515.5	\$61,577	3.36%	\$1,896,199	9.90%
Walton	4	\$1,497,855	\$29,683	\$1,527,538	1.98%	\$70,785	\$1,598,323	4.63%	51,784.0	\$47,940	3.00%	\$1,646,263	9.91%
Alachua	5	\$5,388,520	\$103,800	\$5,492,320	1.93%	\$140,587	\$5,632,907	2.56%	177,145.0	\$163,994	2.91%	\$5,796,901	7.58%
Charlotte	5	\$3,263,255	\$81,329	\$3,344,584	2.49%	\$77,666	\$3,422,250	2.32%	120,696.5	\$111,736	3.26%	\$3,533,986	8.30%

County	PG	CFY 2020-21 Revenue-Limited Budget	ADD Approved Statewide Issues	CFY 2021-22 Adjusted-Base Budget	Adjusted- Base Budget Increase	ADD Approved Funding Requests	CFY 2021-22 Needs-Based Budget (B.C. Will Approve Aug. 2021)	Budget Issues Increase	Total Weighted Cases	ADD Weighted Cases Distribution	Percent Increase Over the \$430M	CFY 2021-22 Revenue-Limited Budget (B.C. Will Approve Aug. 2021)	Percentage Increase Over Base \$410M
Clay	5	\$3,368,613	\$67,868	\$3,436,481	2.01%	\$91,127	\$3,527,608	2.65%	144,940.0	\$134,180	3.80%	\$3,661,788	8.70%
Hernando	5	\$3,138,208	\$78,792	\$3,217,000	2.51%	\$83,002	\$3,300,002	2.58%	129,443.0	\$119,833	3.63%	\$3,419,835	8.97%
Martin	5	\$3,270,896	\$53,819	\$3,324,715	1.65%	\$73,322	\$3,398,037	2.21%	103,754.5	\$96,052	2.83%	\$3,494,089	6.82%
Monroe	5	\$3,209,897	\$68,794	\$3,278,691	2.14%	\$127,606	\$3,406,297	3.89%	94,511.0	\$87,495	2.57%	\$3,493,792	8.84%
Okaloosa	5	\$3,358,182	\$61,734	\$3,419,916	1.84%	\$84,433	\$3,504,349	2.47%	159,432.0	\$147,596	4.21%	\$3,651,945	8.75%
Saint Johns	5	\$3,256,170	\$128,921	\$3,385,091	3.96%	\$78,119	\$3,463,210	2.31%	128,052.5	\$118,546	3.42%	\$3,581,756	10.00%
Santa Rosa	5	\$2,904,913	\$73,663	\$2,978,576	2.54%	\$96,151	\$3,074,727	3.23%	108,560.0	\$100,501	3.27%	\$3,175,228	9.31%
Bay	6	\$3,437,112	\$181,248	\$3,618,360	5.27%	\$81,478	\$3,699,838	2.25%	219,287.0	\$203,007	5.49%	\$3,902,845	13.55%
Brevard	6	\$10,485,055	\$206,066	\$10,691,121	1.97%	\$250,147	\$10,941,268	2.34%	387,079.5	\$358,343	3.28%	\$11,299,611	7.77%
Collier	6	\$5,958,891	\$125,969	\$6,084,860	2.11%	\$139,900	\$6,224,760	2.30%	207,586.0	\$192,175	3.09%	\$6,416,935	7.69%
Escambia	6	\$6,399,841	\$164,198	\$6,564,039	2.57%	\$189,548	\$6,753,587	2.89%	232,430.0	\$215,175	3.19%	\$6,968,762	8.89%
Lake	6	\$5,662,266	\$108,720	\$5,770,986	1.92%	\$168,555	\$5,939,541	2.92%	204,162.0	\$189,005	3.18%	\$6,128,546	8.23%
Leon	6	\$5,464,578	\$138,157	\$5,602,735	2.53%	\$124,265	\$5,727,000	2.22%	172,250.0	\$159,462	2.78%	\$5,886,462	7.72%
Manatee	6	\$5,474,546	\$108,519	\$5,583,065	1.98%	\$152,681	\$5,735,746	2.73%	223,721.0	\$207,112	3.61%	\$5,942,858	8.55%
Marion	6	\$6,068,963	\$118,778	\$6,187,741	1.96%	\$150,428	\$6,338,169	2.43%	237,481.0	\$219,851	3.47%	\$6,558,020	8.06%
Osceola	6	\$6,760,921	\$198,804	\$6,959,725	2.94%	\$534,555	\$7,494,280	7.68%	273,545.5	\$253,238	3.38%	\$7,747,518	14.59%
Pasco	6	\$10,766,297	\$213,103	\$10,979,400	1.98%	\$279,357	\$11,258,757	2.54%	326,077.0	\$301,869	2.68%	\$11,560,626	7.38%
Saint Lucie	6	\$6,162,040	\$135,895	\$6,297,935	2.21%	\$174,979	\$6,472,914	2.78%	215,125.5	\$199,155	3.08%	\$6,672,069	8.28%
Sarasota	6	\$7,549,352	\$126,627	\$7,675,979	1.68%	\$189,155	\$7,865,134	2.46%	261,891.5	\$242,449	3.08%	\$8,107,583	7.39%
Seminole	6	\$8,135,019	\$195,102	\$8,330,121	2.40%	\$257,734	\$8,587,855	3.09%	270,628.5	\$250,537	2.92%	\$8,838,392	8.65%
Duval	7	\$17,962,793	\$386,091	\$18,348,884	2.15%	\$495,744	\$18,844,628	2.70%	881,667.0	\$816,213	4.33%	\$19,660,841	9.45%
Lee	7	\$10,708,892	\$310,724	\$11,019,616	2.90%	\$251,266	\$11,270,882	2.28%	481,609.5	\$445,855	3.96%	\$11,716,737	9.41%
Pinellas	7	\$21,039,506	\$441,231	\$21,480,737	2.10%	\$473,554	\$21,954,291	2.20%	675,514.5	\$625,365	2.85%	\$22,579,656	7.32%
Polk	7	\$11,472,659	\$218,421	\$11,691,080	1.90%	\$260,401	\$11,951,481	2.23%	513,840.0	\$475,693	3.98%	\$12,427,174	8.32%
Volusia	7	\$10,757,055	\$177,274	\$10,934,329	1.65%	\$268,532	\$11,202,861	2.46%	491,586.5	\$455,092	4.06%	\$11,657,953	8.37%
Broward	8	\$35,887,933	\$570,347	\$36,458,280	1.59%	\$1,127,221	\$37,585,501	3.09%	1,489,769.5	\$1,379,171	3.67%	\$38,964,672	8.57%
Hillsborough	8	\$27,528,201	\$851,383	\$28,379,584	3.09%	\$845,067	\$29,224,651	2.98%	1,204,098.5	\$1,114,708	3.81%	\$30,339,359	10.21%
Miami-Dade	8	\$65,681,042	\$1,261,378	\$66,942,420	1.92%	\$1,518,122	\$68,460,542	2.27%	2,357,985.0	\$2,182,931	3.19%	\$70,643,473	7.56%
Orange	8	\$26,657,769	\$551,186	\$27,208,955	2.07%	\$704,929	\$27,913,884	2.59%	1,260,504.5	\$1,166,926	4.18%	\$29,080,810	9.09%
Palm Beach	8	\$28,065,385	\$583,165	\$28,648,550	2.08%	\$625,937	\$29,274,487	2.18%	983,635.0	\$910,611	3.11%	\$30,185,098	7.55%
TOTAL		\$410,000,000	\$8,818,826	\$418,818,826	2.15%	\$11,368,716	\$430,187,542	2.71%	15,843,937	\$14,667,701	3.41%	\$444,855,243	8.50%



BUDGET SPREADSHEET: CURRENT YEAR BUDGET PLUS  
APPROVED BUDGET ISSUES PLUS \$14.7M WEIGHTED  
CASES DISTRIBUTION BY PEER GROUP

County	Peer Groups	CFY 20-21 Rev.-Limited Budget + Statewide Issues + Approved Issues Starting Point	CFY 2019-20 Weighted Cases	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Reduction Share	Weighted Cases Adjustment	Weighted Cases Increase Share Distribution of \$14.7M	Percent of WC Increase	PG Weighted Cases Budget
Calhoun	1	\$437,928	11,150	\$39.28	-29.14%	\$15,212	\$4,433	\$19,645	4.49%	\$457,573
Lafayette	1	\$301,898	3,726	\$81.04	46.18%	\$10,487	(\$4,843)	\$5,644	1.87%	\$307,542
Liberty	1	\$305,757	6,333	\$48.28	-12.91%	\$10,621	\$1,371	\$11,992	3.92%	\$317,749
Union	1	\$476,960	6,257	\$76.23	37.51%	\$16,568	(\$6,214)	\$10,354	2.17%	\$487,314
	1 Total	\$1,522,543	27,465	\$55.44				\$47,635	3.13%	\$1,570,178
Baker	2	\$689,850	19,478	\$35.42	-14.00%	\$23,963	\$3,355	\$27,318	3.96%	\$717,168
Dixie	2	\$480,090	12,985	\$36.97	-10.24%	\$16,677	\$1,707	\$18,384	3.83%	\$498,474
Franklin	2	\$645,205	11,693	\$55.18	33.98%	\$22,412	(\$7,615)	\$14,797	2.29%	\$660,002
Gilchrist	2	\$534,139	12,911	\$41.37	0.45%	\$18,554	(\$83)	\$18,471	3.46%	\$552,610
Glades	2	\$557,046	12,114	\$45.98	11.64%	\$19,350	(\$2,252)	\$17,098	3.07%	\$574,144
Gulf	2	\$479,192	11,743	\$40.81	-0.91%	\$16,646	\$152	\$16,798	3.51%	\$495,990
Hamilton	2	\$585,383	13,920	\$42.05	2.10%	\$20,334	(\$426)	\$19,908	3.40%	\$605,291
Holmes	2	\$574,632	16,302	\$35.25	-14.41%	\$19,961	\$2,877	\$22,838	3.97%	\$597,470
Jefferson	2	\$491,688	9,265	\$53.07	28.85%	\$17,080	(\$4,928)	\$12,152	2.47%	\$503,840
Taylor	2	\$552,438	17,236	\$32.05	-22.18%	\$19,190	\$4,257	\$23,447	4.24%	\$575,885
Washington	2	\$770,771	16,787	\$45.92	11.49%	\$26,774	(\$3,077)	\$23,697	3.07%	\$794,468
	2 Total	\$6,360,434	154,431	\$41.19				\$214,908	3.38%	\$6,575,342
Bradford	3	\$835,538	33,819	\$24.71	-26.04%	\$29,024	\$7,558	\$36,582	4.38%	\$872,120
DeSoto	3	\$791,176	26,916	\$29.39	-12.03%	\$27,483	\$3,307	\$30,790	3.89%	\$821,966
Gadsden	3	\$1,303,787	33,324	\$39.13	17.12%	\$45,290	(\$7,753)	\$37,537	2.88%	\$1,341,324
Hardee	3	\$890,459	21,067	\$42.27	26.52%	\$30,932	(\$8,202)	\$22,730	2.55%	\$913,189
Hendry	3	\$1,251,236	32,074	\$39.01	16.76%	\$43,464	(\$7,285)	\$36,179	2.89%	\$1,287,415
Jackson	3	\$1,082,009	35,639	\$30.36	-9.13%	\$37,586	\$3,432	\$41,018	3.79%	\$1,123,027
Levy	3	\$1,100,616	34,643	\$31.77	-4.91%	\$38,232	\$1,877	\$40,109	3.64%	\$1,140,725
Madison	3	\$545,021	23,564	\$23.13	-30.77%	\$18,932	\$5,825	\$24,757	4.54%	\$569,778
Okeechobee	3	\$1,246,883	31,118	\$40.07	19.93%	\$43,313	(\$8,634)	\$34,679	2.78%	\$1,281,562
Suwannee	3	\$1,145,815	32,307	\$35.47	6.16%	\$39,802	(\$2,454)	\$37,348	3.26%	\$1,183,163
Wakulla	3	\$675,539	20,823	\$32.44	-2.90%	\$23,466	\$682	\$24,148	3.58%	\$699,687
	3 Total	\$10,868,079	325,291	\$33.41				\$365,877	3.37%	\$11,233,956
Citrus	4	\$2,904,778	88,438	\$32.85	9.36%	\$100,903	(\$9,446)	\$91,457	3.15%	\$2,996,235
Columbia	4	\$1,495,035	58,531	\$25.54	-14.97%	\$51,933	\$7,777	\$59,710	3.99%	\$1,554,745
Flagler	4	\$1,753,256	74,092	\$23.66	-21.23%	\$60,903	\$12,932	\$73,835	4.21%	\$1,827,091
Highlands	4	\$1,914,963	55,900	\$34.26	14.06%	\$66,520	(\$9,350)	\$57,170	2.99%	\$1,972,133
Indian River	4	\$2,878,442	87,052	\$33.07	10.09%	\$99,988	(\$10,092)	\$89,896	3.12%	\$2,968,338
Nassau	4	\$1,509,739	58,933	\$25.62	-14.71%	\$52,444	\$7,714	\$60,158	3.99%	\$1,569,897
Putnam	4	\$2,095,884	57,497	\$36.45	21.35%	\$72,805	(\$15,541)	\$57,264	2.73%	\$2,153,148
Sumter	4	\$1,834,622	66,516	\$27.58	-8.18%	\$63,729	\$5,215	\$68,944	3.76%	\$1,903,566
Walton	4	\$1,598,323	51,784	\$30.87	2.77%	\$55,521	(\$1,538)	\$53,983	3.38%	\$1,652,306
	4 Total	\$17,985,042	598,742	\$30.04				\$612,417	3.41%	\$18,597,459



County	Peer Groups	CFY 20-21 Rev.-Limited Budget + Statewide Issues + Approved Issues Starting Point	CFY 2019-20 Weighted Cases	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Reduction Share	Weighted Cases Adjustment	Weighted Cases Increase Share Distribution of \$14.7M	Percent of WC Increase	PG Weighted Cases Budget
Alachua	5	\$5,632,907	177,145	\$31.80	13.34%	\$195,670	(\$26,104)	\$169,566	3.01%	\$5,802,473
Charlotte	5	\$3,422,250	120,697	\$28.35	1.04%	\$118,879	(\$1,242)	\$117,637	3.44%	\$3,539,887
Clay	5	\$3,527,608	144,940	\$24.34	-13.25%	\$122,538	\$16,234	\$138,772	3.93%	\$3,666,380
Hernando	5	\$3,300,002	129,443	\$25.49	-9.15%	\$114,632	\$10,488	\$125,120	3.79%	\$3,425,122
Martin	5	\$3,398,037	103,755	\$32.75	16.73%	\$118,038	(\$19,744)	\$98,294	2.89%	\$3,496,331
Monroe	5	\$3,406,297	94,511	\$36.04	28.45%	\$118,324	(\$33,667)	\$84,657	2.49%	\$3,490,954
Okaloosa	5	\$3,504,349	159,432	\$21.98	-21.66%	\$121,731	\$26,366	\$148,097	4.23%	\$3,652,446
Saint Johns	5	\$3,463,210	128,053	\$27.05	-3.59%	\$120,301	\$4,317	\$124,618	3.60%	\$3,587,828
Santa Rosa	5	\$3,074,727	108,560	\$28.32	0.94%	\$106,807	(\$1,001)	\$105,806	3.44%	\$3,180,533
	5 Total	\$32,729,387	1,166,535	\$28.06				\$1,112,567	3.40%	\$33,841,954
Bay	6	\$3,699,838	219,287	\$16.87	-41.41%	\$128,521	\$53,221	\$181,742	4.91%	\$3,881,580
Brevard	6	\$10,941,268	387,080	\$28.27	-1.82%	\$380,067	\$6,908	\$386,975	3.54%	\$11,328,243
Collier	6	\$6,224,760	207,586	\$29.99	4.16%	\$216,229	(\$8,987)	\$207,242	3.33%	\$6,432,002
Escambia	6	\$6,753,587	232,430	\$29.06	0.93%	\$234,599	(\$2,173)	\$232,426	3.44%	\$6,986,013
Lake	6	\$5,939,541	204,162	\$29.09	1.03%	\$206,322	(\$2,126)	\$204,196	3.44%	\$6,143,737
Leon	6	\$5,727,000	172,250	\$33.25	15.48%	\$198,939	(\$30,792)	\$168,147	2.94%	\$5,895,147
Manatee	6	\$5,735,746	223,721	\$25.64	-10.95%	\$199,243	\$21,820	\$221,063	3.85%	\$5,956,809
Marion	6	\$6,338,169	237,481	\$26.69	-7.30%	\$220,169	\$16,083	\$236,252	3.73%	\$6,574,421
Osceola	6	\$7,494,280	273,546	\$27.40	-4.84%	\$260,329	\$12,597	\$272,926	3.64%	\$7,767,206
Pasco	6	\$11,258,757	326,077	\$34.53	19.92%	\$391,095	(\$77,920)	\$313,175	2.78%	\$11,571,932
Saint Lucie	6	\$6,472,914	215,126	\$30.09	4.50%	\$224,850	(\$10,126)	\$214,724	3.32%	\$6,687,638
Sarasota	6	\$7,865,134	261,892	\$30.03	4.30%	\$273,211	(\$11,734)	\$261,477	3.33%	\$8,126,611
Seminole	6	\$8,587,855	270,629	\$31.73	10.20%	\$298,316	(\$30,426)	\$267,890	3.12%	\$8,855,745
	6 Total	\$93,038,849	3,231,265	\$28.79				\$3,168,235	3.41%	\$96,207,084
Duval	7	\$18,844,628	881,667	\$21.37	-13.52%	\$654,606	\$88,493	\$743,099	3.94%	\$19,587,727
Lee	7	\$11,270,882	481,610	\$23.40	-5.30%	\$391,516	\$20,764	\$412,280	3.66%	\$11,683,162
Pinellas	7	\$21,954,291	675,515	\$32.50	31.52%	\$762,626	(\$240,403)	\$522,223	2.38%	\$22,476,514
Polk	7	\$11,951,481	513,840	\$23.26	-5.87%	\$415,158	\$24,370	\$439,528	3.68%	\$12,391,009
Volusia	7	\$11,202,861	491,587	\$22.79	-7.77%	\$389,154	\$30,245	\$419,399	3.74%	\$11,622,260
	7 Total	\$75,224,143	3,044,218	\$24.71				\$2,536,529	3.37%	\$77,760,672
Broward	8	\$37,585,501	1,489,770	\$25.23	-4.35%	\$1,305,607	\$56,856	\$1,362,463	3.63%	\$38,947,964
Hillsborough	8	\$29,224,651	1,204,099	\$24.27	-7.99%	\$1,015,176	\$81,154	\$1,096,330	3.75%	\$30,320,981
Miami-Dade	8	\$68,460,542	2,357,985	\$29.03	10.05%	\$2,378,113	(\$239,018)	\$2,139,095	3.13%	\$70,599,637
Orange	8	\$27,913,884	1,260,505	\$22.15	-16.03%	\$969,644	\$155,442	\$1,125,086	4.03%	\$29,038,970
Palm Beach	8	\$29,274,487	983,635	\$29.76	12.82%	\$1,016,908	(\$130,349)	\$886,559	3.03%	\$30,161,046
	8 Total	\$192,459,065	7,295,993	\$26.38				\$6,609,533	3.43%	\$199,068,598
Grand Total		\$430,187,542	15,843,937.00	\$27.15		\$ 14,943,417	\$ (275,716)	\$14,667,701	3.41%	\$444,855,243



## BUDGET OPTIONS COMPARISON



County	Peer Group s	CFY 2020-21 Current Budget	\$468M Needs-Based Budget <u>minus</u> 60% Weighted Cases <u>minus</u> 40% Across the Board (Discussed on 7/16)	Difference from Current Budget	\$468M Needs-Based Budget <u>minus</u> Weighted Cases by Peer Group	Difference from Current Budget	\$410M + Statewide Issues + Approved Requests + \$14.7M WC Distribution - Statewide	Difference from Current Budget	\$410M + Statewide Issues + Approved Requests + \$14.7M WC Distribution by Peer Group	Difference from Current Budget	Pandemic Recovery Plan Funding \$6.25M (non-recurring)
Calhoun	1	\$423,037	\$412,463	(\$10,574)	\$422,510	(\$527)	\$448,250	\$25,213	\$457,573	\$34,536	\$3,699
Lafayette	1	\$292,156	\$280,783	(\$11,373)	\$279,969	(\$12,187)	\$305,347	\$13,191	\$307,542	\$15,386	\$2,829
Liberty	1	\$288,357	\$286,672	(\$1,685)	\$292,526	\$4,169	\$311,620	\$23,263	\$317,749	\$29,392	\$2,526
Union	1	\$457,872	\$443,935	(\$13,937)	\$444,372	(\$13,500)	\$482,752	\$24,880	\$487,314	\$29,442	\$2,042
Baker	2	\$663,029	\$651,455	(\$11,574)	\$660,372	(\$2,657)	\$707,882	\$44,853	\$717,168	\$54,139	\$7,697
Dixie	2	\$460,671	\$452,858	(\$7,813)	\$458,677	(\$1,994)	\$492,111	\$31,440	\$498,474	\$37,803	\$6,993
Franklin	2	\$620,259	\$603,432	(\$16,827)	\$602,253	(\$18,006)	\$656,030	\$35,771	\$660,002	\$39,743	\$3,911
Gilchrist	2	\$512,702	\$502,460	(\$10,242)	\$507,481	(\$5,221)	\$546,091	\$33,389	\$552,610	\$39,908	\$3,927
Glades	2	\$498,452	\$522,796	\$24,344	\$526,147	\$27,695	\$568,261	\$69,809	\$574,144	\$75,692	\$2,844
Gulf	2	\$460,067	\$450,916	(\$9,151)	\$455,600	(\$4,467)	\$490,063	\$29,996	\$495,990	\$35,923	\$5,043
Hamilton	2	\$496,714	\$550,459	\$53,745	\$555,687	\$58,973	\$598,268	\$101,554	\$605,291	\$108,577	\$6,465
Holmes	2	\$552,802	\$542,719	(\$10,083)	\$550,195	(\$2,607)	\$589,724	\$36,922	\$597,470	\$44,668	\$5,482
Jefferson	2	\$466,416	\$460,173	(\$6,243)	\$460,208	(\$6,208)	\$500,265	\$33,849	\$503,840	\$37,424	\$4,304
Taylor	2	\$525,751	\$523,164	(\$2,587)	\$531,078	\$5,327	\$568,394	\$42,643	\$575,885	\$50,134	\$4,765
Washington	2	\$741,009	\$723,401	(\$17,608)	\$728,071	(\$12,938)	\$786,311	\$45,302	\$794,468	\$53,459	\$6,467
Bradford	3	\$680,789	\$798,226	\$117,437	\$804,833	\$124,044	\$866,845	\$186,056	\$872,120	\$191,331	\$6,273
DeSoto	3	\$762,973	\$751,256	(\$11,717)	\$756,594	(\$6,379)	\$816,094	\$53,121	\$821,966	\$58,993	\$7,849
Gadsden	3	\$1,230,451	\$1,228,087	(\$2,364)	\$1,227,915	(\$2,536)	\$1,334,637	\$104,186	\$1,341,324	\$110,873	\$17,608
Hardee	3	\$852,932	\$837,237	(\$15,695)	\$834,481	(\$18,451)	\$909,962	\$57,030	\$913,189	\$60,257	\$6,063
Hendry	3	\$1,197,173	\$1,178,672	(\$18,501)	\$1,178,645	(\$18,528)	\$1,280,929	\$83,756	\$1,287,415	\$90,242	\$10,935
Jackson	3	\$1,040,209	\$1,026,361	(\$13,848)	\$1,033,155	(\$7,054)	\$1,115,002	\$74,793	\$1,123,027	\$82,818	\$12,053
Levy	3	\$1,017,692	\$1,042,565	\$24,873	\$1,048,614	\$30,922	\$1,132,687	\$114,995	\$1,140,725	\$123,033	\$8,967
Madison	3	\$524,791	\$522,034	(\$2,757)	\$526,273	\$1,482	\$566,835	\$42,044	\$569,778	\$44,987	\$7,175
Okeechobee	3	\$1,195,690	\$1,173,812	(\$21,878)	\$1,172,579	(\$23,111)	\$1,275,691	\$80,001	\$1,281,562	\$85,872	\$10,288
Suwannee	3	\$1,088,604	\$1,082,003	(\$6,601)	\$1,085,372	(\$3,232)	\$1,175,723	\$87,119	\$1,183,163	\$94,559	\$12,940
Wakulla	3	\$644,175	\$639,513	(\$4,662)	\$642,948	(\$1,227)	\$694,816	\$50,641	\$699,687	\$55,512	\$10,733
Citrus	4	\$2,712,182	\$3,028,573	\$316,391	\$3,029,000	\$316,818	\$2,986,650	\$274,468	\$2,996,235	\$284,053	\$23,274
Columbia	4	\$1,431,276	\$1,426,492	(\$4,784)	\$1,435,976	\$4,700	\$1,549,221	\$117,945	\$1,554,745	\$123,469	\$19,066
Flagler	4	\$1,680,006	\$1,829,529	\$149,523	\$1,841,570	\$161,564	\$1,821,847	\$141,841	\$1,827,091	\$147,085	\$21,797
Highlands	4	\$1,823,314	\$1,810,028	(\$13,286)	\$1,813,486	(\$9,828)	\$1,966,713	\$143,399	\$1,972,133	\$148,819	\$15,932
Indian River	4	\$2,754,925	\$2,995,914	\$240,989	\$2,995,852	\$240,927	\$2,959,031	\$204,106	\$2,968,338	\$213,413	\$19,646
Nassau	4	\$1,439,667	\$1,573,447	\$133,780	\$1,582,693	\$143,026	\$1,564,297	\$124,630	\$1,569,897	\$130,230	\$20,404
Putnam	4	\$1,995,899	\$1,977,725	(\$18,174)	\$1,977,721	(\$18,178)	\$2,149,112	\$153,213	\$2,153,148	\$157,249	\$16,781
Sumter	4	\$1,725,333	\$1,908,335	\$183,002	\$1,917,469	\$192,136	\$1,896,199	\$170,866	\$1,903,566	\$178,233	\$17,858
Walton	4	\$1,497,855	\$1,663,637	\$165,782	\$1,667,202	\$169,347	\$1,646,263	\$148,408	\$1,652,306	\$154,451	\$17,669
Alachua	5	\$5,388,520	\$5,869,191	\$480,671	\$5,862,078	\$473,558	\$5,796,901	\$408,381	\$5,802,473	\$413,953	\$37,636
Charlotte	5	\$3,263,255	\$3,550,695	\$287,440	\$3,558,367	\$295,112	\$3,533,986	\$270,731	\$3,539,887	\$276,632	\$32,198
Clay	5	\$3,368,613	\$3,698,466	\$329,853	\$3,715,142	\$346,529	\$3,661,788	\$293,175	\$3,666,380	\$297,767	\$34,038
Hernando	5	\$3,138,208	\$3,426,876	\$288,668	\$3,440,828	\$302,620	\$3,419,835	\$281,627	\$3,425,122	\$286,914	\$35,484
Martin	5	\$3,270,896	\$3,547,741	\$276,845	\$3,539,539	\$268,643	\$3,494,089	\$223,193	\$3,496,331	\$225,435	33 \$29,081

County	Peer Group s	CFY 2020-21 Current Budget	\$468M Needs-Based Budget <u>minus</u> 60% Weighted Cases <u>minus</u> 40% Across the Board (Discussed on 7/16)	Difference from Current Budget	\$468M Needs-Based Budget <u>minus</u> Weighted Cases by Peer Group	Difference from Current Budget	\$410M + Statewide Issues + Approved Requests + \$14.7M WC Distribution - Statewide	Difference from Current Budget	\$410M + Statewide Issues + Approved Requests + \$14.7M WC Distribution by Peer Group	Difference from Current Budget	Pandemic Recovery Plan Funding \$6.25M (non-recurring)
Monroe	5	\$3,209,897	\$3,543,364	\$333,467	\$3,521,786	\$311,889	\$3,493,792	\$283,895	\$3,490,954	\$281,057	\$30,945
Okaloosa	5	\$3,358,182	\$3,655,497	\$297,315	\$3,674,219	\$316,037	\$3,651,945	\$293,763	\$3,652,446	\$294,264	\$22,444
Saint Johns	5	\$3,256,170	\$3,603,178	\$347,008	\$3,614,292	\$358,122	\$3,581,756	\$325,586	\$3,587,828	\$331,658	\$11,119
Santa Rosa	5	\$2,904,913	\$3,193,801	\$288,888	\$3,200,652	\$295,739	\$3,175,228	\$270,315	\$3,180,533	\$275,620	\$36,769
Bay	6	\$3,437,112	\$3,835,970	\$398,858	\$3,847,313	\$410,201	\$3,902,845	\$465,733	\$3,881,580	\$444,468	\$50,480
Brevard	6	\$10,485,055	\$11,404,737	\$919,682	\$11,443,814	\$958,759	\$11,299,611	\$814,556	\$11,328,243	\$843,188	\$137,141
Collier	6	\$5,958,891	\$6,500,502	\$541,611	\$6,513,083	\$554,192	\$6,416,935	\$458,044	\$6,432,002	\$473,111	\$69,932
Escambia	6	\$6,399,841	\$6,969,841	\$570,000	\$6,990,967	\$591,126	\$6,968,762	\$568,921	\$6,986,013	\$586,172	\$68,174
Lake	6	\$5,662,266	\$6,187,358	\$525,092	\$6,204,538	\$542,272	\$6,128,546	\$466,280	\$6,143,737	\$481,471	\$64,894
Leon	6	\$5,464,578	\$5,927,362	\$462,784	\$5,921,337	\$456,759	\$5,886,462	\$421,884	\$5,895,147	\$430,569	\$65,704
Manatee	6	\$5,474,546	\$5,981,596	\$507,050	\$6,012,110	\$537,564	\$5,942,858	\$468,312	\$5,956,809	\$482,263	\$81,153
Marion	6	\$6,068,963	\$6,617,210	\$548,247	\$6,646,958	\$577,995	\$6,558,020	\$489,057	\$6,574,421	\$505,458	\$68,512
Osceola	6	\$6,760,921	\$7,760,775	\$999,854	\$7,793,234	\$1,032,313	\$7,747,518	\$986,597	\$7,767,206	\$1,006,285	\$118,214
Pasco	6	\$10,766,297	\$11,717,329	\$951,032	\$11,686,467	\$920,170	\$11,560,626	\$794,329	\$11,571,932	\$805,635	\$140,109
Saint Lucie	6	\$6,162,040	\$6,752,523	\$590,483	\$6,765,166	\$603,126	\$6,672,069	\$510,029	\$6,687,638	\$525,598	\$59,620
Sarasota	6	\$7,549,352	\$8,173,446	\$624,094	\$8,190,077	\$640,725	\$8,107,583	\$558,231	\$8,126,611	\$577,259	\$72,959
Seminole	6	\$8,135,019	\$8,908,105	\$773,086	\$8,912,380	\$777,361	\$8,838,392	\$703,373	\$8,855,745	\$720,726	\$113,564
Duval	7	\$17,962,793	\$19,597,384	\$1,634,591	\$19,588,086	\$1,625,293	\$19,660,841	\$1,698,048	\$19,587,727	\$1,624,934	\$333,581
Lee	7	\$10,708,892	\$11,702,134	\$993,242	\$11,687,735	\$978,843	\$11,716,737	\$1,007,845	\$11,683,162	\$974,270	\$207,764
Pinellas	7	\$21,039,506	\$22,829,235	\$1,789,729	\$22,586,545	\$1,547,039	\$22,579,656	\$1,540,150	\$22,476,514	\$1,437,008	\$243,767
Polk	7	\$11,472,659	\$12,389,420	\$916,761	\$12,375,283	\$902,624	\$12,427,174	\$954,515	\$12,391,009	\$918,350	\$151,744
Volusia	7	\$10,757,055	\$11,660,424	\$903,369	\$11,649,349	\$892,294	\$11,657,953	\$900,898	\$11,622,260	\$865,205	\$149,950
Broward	8	\$35,887,933	\$39,087,494	\$3,199,561	\$39,126,279	\$3,238,346	\$38,964,672	\$3,076,739	\$38,947,964	\$3,060,031	\$603,662
Hillsborough	8	\$27,528,201	\$30,366,038	\$2,837,837	\$30,413,566	\$2,885,365	\$30,339,359	\$2,811,158	\$30,320,981	\$2,792,780	\$557,516
Miami-Dade	8	\$65,681,042	\$70,996,151	\$5,315,109	\$70,845,842	\$5,164,800	\$70,643,473	\$4,962,431	\$70,599,637	\$4,918,595	\$1,456,570
Orange	8	\$26,657,769	\$29,133,092	\$2,475,323	\$29,200,610	\$2,542,841	\$29,080,810	\$2,423,041	\$29,038,970	\$2,381,201	\$468,652
Palm Beach	8	\$28,065,385	\$30,367,181	\$2,301,796	\$30,280,077	\$2,214,692	\$30,185,098	\$2,119,713	\$30,161,046	\$2,095,661	\$344,319
Totals		\$410,000,000	\$444,855,248	\$34,855,248	\$444,855,243	\$34,855,243	\$444,855,243	\$34,855,243	\$444,855,243	\$34,855,243	\$6,250,000
Number of Counties with a Budget Reduction from CFY 2020-21				25		21		0		0	



TOTAL \$444.9M BUDGET WITH 100% WEIGHTED CASES  
DISTRIBUTION APPLIED

County	Peer Group	CFY 2020-21 Revenue-Limited Budget	Total Weighted Cases	WC Applied to 100% of the \$444.9M	Percentage of Total Budget	Difference
Calhoun	1	\$423,037	11,149.5	\$313,048	0.07%	(\$109,989)
Lafayette	1	\$292,156	3,725.5	\$104,602	0.02%	(\$187,554)
Liberty	1	\$288,357	6,333.0	\$177,814	0.04%	(\$110,543)
Union	1	\$457,872	6,256.5	\$175,666	0.04%	(\$282,206)
Baker	2	\$663,029	19,477.5	\$546,876	0.12%	(\$116,153)
Dixie	2	\$460,671	12,984.5	\$364,570	0.08%	(\$96,101)
Franklin	2	\$620,259	11,693.0	\$328,308	0.07%	(\$291,951)
Gilchrist	2	\$512,702	12,910.5	\$362,492	0.08%	(\$150,210)
Glades	2	\$498,452	12,114.0	\$340,129	0.08%	(\$158,323)
Gulf	2	\$460,067	11,742.5	\$329,698	0.07%	(\$130,369)
Hamilton	2	\$496,714	13,919.5	\$390,822	0.09%	(\$105,892)
Holmes	2	\$552,802	16,302.0	\$457,716	0.10%	(\$95,086)
Jefferson	2	\$466,416	9,265.0	\$260,136	0.06%	(\$206,280)
Taylor	2	\$525,751	17,236.0	\$483,941	0.11%	(\$41,810)
Washington	2	\$741,009	16,786.5	\$471,320	0.11%	(\$269,689)
Bradford	3	\$680,789	33,818.5	\$949,533	0.21%	\$268,744
DeSoto	3	\$762,973	26,916.0	\$755,729	0.17%	(\$7,244)
Gadsden	3	\$1,230,451	33,323.5	\$935,634	0.21%	(\$294,817)
Hardee	3	\$852,932	21,067.0	\$591,505	0.13%	(\$261,427)
Hendry	3	\$1,197,173	32,074.0	\$900,552	0.20%	(\$296,621)
Jackson	3	\$1,040,209	35,638.5	\$1,000,633	0.22%	(\$39,576)
Levy	3	\$1,017,692	34,643.0	\$972,682	0.22%	(\$45,010)
Madison	3	\$524,791	23,563.5	\$661,600	0.15%	\$136,809
Okeechobee	3	\$1,195,690	31,118.0	\$873,710	0.20%	(\$321,980)
Suwannee	3	\$1,088,604	32,306.5	\$907,080	0.20%	(\$181,524)
Wakulla	3	\$644,175	20,822.5	\$584,640	0.13%	(\$59,535)
Citrus	4	\$2,712,182	88,438.0	\$2,483,102	0.56%	(\$229,080)
Columbia	4	\$1,431,276	58,531.0	\$1,643,393	0.37%	\$212,117
Flagler	4	\$1,680,006	74,091.5	\$2,080,291	0.47%	\$400,285
Highlands	4	\$1,823,314	55,900.0	\$1,569,522	0.35%	(\$253,792)
Indian River	4	\$2,754,925	87,051.5	\$2,444,173	0.55%	(\$310,752)
Nassau	4	\$1,439,667	58,933.0	\$1,654,681	0.37%	\$215,014
Putnam	4	\$1,995,899	57,497.0	\$1,614,362	0.36%	(\$381,537)
Sumter	4	\$1,725,333	66,515.5	\$1,867,577	0.42%	\$142,244
Walton	4	\$1,497,855	51,784.0	\$1,453,956	0.33%	(\$43,899)
Alachua	5	\$5,388,520	177,145.0	\$4,973,756	1.12%	(\$414,764)
Charlotte	5	\$3,263,255	120,696.5	\$3,388,834	0.76%	\$125,579
Clay	5	\$3,368,613	144,940.0	\$4,069,526	0.91%	\$700,913
Hernando	5	\$3,138,208	129,443.0	\$3,634,412	0.82%	\$496,204
Martin	5	\$3,270,896	103,754.5	\$2,913,148	0.65%	(\$357,748)

County	Peer Group	CFY 2020-21 Revenue-Limited Budget	Total Weighted Cases	WC Applied to 100% of the \$444.9M	Percentage of Total Budget	Difference
Monroe	5	\$3,209,897	94,511.0	\$2,653,615	0.60%	(\$556,282)
Okaloosa	5	\$3,358,182	159,432.0	\$4,476,423	1.01%	\$1,118,241
Saint Johns	5	\$3,256,170	128,052.5	\$3,595,371	0.81%	\$339,201
Santa Rosa	5	\$2,904,913	108,560.0	\$3,048,074	0.69%	\$143,161
Bay	6	\$3,437,112	219,287.0	\$6,156,991	1.38%	\$2,719,879
Brevard	6	\$10,485,055	387,079.5	\$10,868,154	2.44%	\$383,099
Collier	6	\$5,958,891	207,586.0	\$5,828,458	1.31%	(\$130,433)
Escambia	6	\$6,399,841	232,430.0	\$6,526,011	1.47%	\$126,170
Lake	6	\$5,662,266	204,162.0	\$5,732,321	1.29%	\$70,055
Leon	6	\$5,464,578	172,250.0	\$4,836,318	1.09%	(\$628,260)
Manatee	6	\$5,474,546	223,721.0	\$6,281,485	1.41%	\$806,939
Marion	6	\$6,068,963	237,481.0	\$6,667,829	1.50%	\$598,866
Osceola	6	\$6,760,921	273,545.5	\$7,680,424	1.73%	\$919,503
Pasco	6	\$10,766,297	326,077.0	\$9,155,367	2.06%	(\$1,610,930)
Saint Lucie	6	\$6,162,040	215,125.5	\$6,040,147	1.36%	(\$121,893)
Sarasota	6	\$7,549,352	261,891.5	\$7,353,211	1.65%	(\$196,141)
Seminole	6	\$8,135,019	270,628.5	\$7,598,522	1.71%	(\$536,497)
Duval	7	\$17,962,793	881,667.0	\$24,754,844	5.56%	\$6,792,051
Lee	7	\$10,708,892	481,609.5	\$13,522,303	3.04%	\$2,813,411
Pinellas	7	\$21,039,506	675,514.5	\$18,966,635	4.26%	(\$2,072,871)
Polk	7	\$11,472,659	513,840.0	\$14,427,249	3.24%	\$2,954,590
Volusia	7	\$10,757,055	491,586.5	\$13,802,430	3.10%	\$3,045,375
Broward	8	\$35,887,933	1,489,769.5	\$41,828,730	9.40%	\$5,940,797
Hillsborough	8	\$27,528,201	1,204,098.5	\$33,807,854	7.60%	\$6,279,653
Miami-Dade	8	\$65,681,042	2,357,985.0	\$66,205,892	14.88%	\$524,850
Orange	8	\$26,657,769	1,260,504.5	\$35,391,584	7.96%	\$8,733,815
Palm Beach	8	\$28,065,385	983,635.0	\$27,617,832	6.21%	(\$447,553)

<b>TOTAL</b>		<b>\$410,000,000</b>	<b>15,843,937.0</b>	<b>\$444,855,243</b>	<b>100.00%</b>	<b>\$34,855,243</b>
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