



EXECUTIVE COUNCIL MEETING

September 21, 2022



Jeffrey R. Smith, CPA, CGMA
INDIAN RIVER COUNTY
EXECUTIVE COUNCIL CHAIR

Tiffany Moore Russell, ESQ.
ORANGE COUNTY
VICE-CHAIR

Laura E. Roth, ESQ.
VOLUSIA COUNTY
SECRETARY/TREASURER

NIKKI ALVAREZ-SOWLES, ESQ.
PASCO COUNTY
SENATE APPOINTEE

KEN BURKE, CPA
PINELLAS COUNTY
HOUSE APPOINTEE

RON FICARROTTA
13TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

JD PEACOCK, II
OKALOOSA COUNTY

HARVEY RUVIN, ESQ.
MIAMI-DADE COUNTY

JOHN DEW
EXECUTIVE DIRECTOR

TODD NEWTON
GILCHRIST COUNTY

JOHN CRAWFORD
NASSAU COUNTY
STACY BUTTERFIELD, CPA
POLK COUNTY

FIRM OF BOYD AND DURANT
GENERAL COUNSEL

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

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September 21, 2022

Meeting: 2 PM – 3 PM; Eastern

WebEx Link: <https://flclerks.webex.com/flclerks/j.php?MTID=m70d260588c614bedc373b681b6d7c9fa>

Meeting Code: 2301 388 4923 Password: CCOC

Conference Call: 1-866-469-3239 Access Code: 2301 388 4923

Call to Order.....Hon. Jeffrey R. Smith

Roll Call.....Hon. Tiffany Moore Russell

1) Introduction and Agenda ApprovalHon. Jeffrey R. Smith

2) Approve Minutes from 06/06/22 Meeting.....Hon. Laura Roth

3) Treasurer's ReportHon. Laura Roth

4) Approve CFY 2022-23 Revenue-Limited Budget.....Hon. Tiffany Moore Russell

5) Other Business.....Hon. Jeffrey R. Smith



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Minutes of June 6, 2022, Executive Council Meeting

The Executive Council of the Florida Clerks of Courts Operations Corporation (CCOC) held a meeting in person in Orlando at the Rosen Shingle Creek and via WebEx on June 6, 2022. The agenda and materials were distributed in advance of the meeting and posted on the CCOC website.

Call to Order, Invocation, and Roll Call

Chair JD Peacock called the meeting to order at 3:00 PM Eastern Standard Time. Clerk John Crawford provided an invocation.

Council members present in person: JD Peacock, Jeffrey Smith, Tiffany Moore Russell, Stacy Butterfield, John Crawford, Laura Roth, Nikki Alvarez-Sowles

Council members present via WebEx: Todd Newton and Judge Ronald Ficarrotta

Council members absent from meeting: Harvey Ruvin and Ken Burke

Public Comment

Chair Peacock asked anyone if they had any public comments about any items on the agenda, as now was the time to ask. There were none.

Agenda Item #1: Approve Agenda

Chair Peacock asked that the agenda be revised to allow Clerk Timmann to present her report from the Legislative Committee at the beginning of the meeting as she has to leave early. **Clerk Butterfield motioned to approve the revised agenda, which was seconded by Clerk Russell. The revised agenda was adopted unanimously.**

Agenda Item #2: Approve Minutes from March 8, 2022, EC Meeting

Clerk Russel stated that the minutes are in the packet for review and adoption. There were no edits or question to the minutes.

***Our Mission:** As a governmental organization created by the Legislature, we evaluate Clerks' court-related budgetary needs, and recommend the fair and equitable allocation of resources needed to sustain court operations.*

Clerk Russell motioned to adopt the meeting minutes as presented. The motion was seconded by Clerk Crawford. The minutes were adopted by consent.

Agenda Item #4C: Committee Updates

C. Legislative Committee

Legislative Committee Chair, Clerk Timmann, gave a legislative update on the Governor's Budget actions that have been passed concerning CCOC. State General Revenue is continuing for \$6.25 million for pandemic recovery. Juror management services received approximately \$14.7 million. This includes reoccurring \$11.7 million plus a carryforward amount of \$3 to \$3.3 million.

She announced that there would be a new Judge in Lake County, and we would hear more conversations about the needs there.

CCOC received \$2.4 million for the Guardianship database.

Clerk Timmann announced that there were no reductions in revenue funding sources. However, she said we will soon examine the various options to increase our funding for CFY 2022-23.

There were no questions from the Council or the audience.

Agenda Item #3: COCC Office Treasurer's Report

Clerk Russell stated that we have a financial audit from an outside firm of the previous fiscal year each year. The firm of Law, Reed, Crona and Monroe are available to go over the report in the packet. She said it was a clean report, and there were no issues or concerns.

She then spoke about the CCOC's office's current fiscal year budget. She stated that the CCOC, through seven months, had only expended 52% of the annual budget. It is expected that there will be under-expenditure of the budget this year if this trend continues; however, we know that one category of the budget will experience an over-expenditure from its original approved budget category. The Council, in June 2022, approved a budget of \$320,000 for educational services for CFY 2021-22; however, in December of that year, a contract for educational services was approved for \$397,200 by the Council. She noted that we will be able to under-expend in other areas to offset the increase in educational services.

She is requesting the CFY 2022-23 office budget authority be increased by \$77,050.14. This is to cover the \$77,200 increase for educational services with FCCC. In addition, a request was made for a 5.38% increase in salary for all CCOC employees to mirror what all State Employees are receiving as approved by the Legislature this year. The increased impact on the budget for the salary increase will be offset by a decrease in other budget areas.

Clerk Russell said that we have in the packet the CCOC Workplan for CFY 22-23. She asked Mr. Dew if he wanted to go over the plan. He just noted the material is in the packet and is willing to answer any questions as needed.

Chair Peacock asked if there were any questions of the Treasurer or Mr. Dew. Clerk Smith wanted to confirm that any increase in the budget for pay raises would be offset by a decrease in budget authority in other areas of the budget. Clerk Russell said that was correct. There were no other questions.

Chair Peacock noted the importance of competitive salaries at the CCOC with state employees and supported the salary increase.

Clerk Russell motioned to approve the recommended budget for CFY 2022-23. Clerk Alvarez-Sowles seconded the motion. The motion carried unanimously.

Clerk Russell motioned to adopt the CFY 2022-23 Work Plan. Clerk Butterfield seconded the motion. The motion carried unanimously.

There were no questions from the Council about the external audit done by Law, Redd, Crona & Munroe, P.A. Chair Peacock noted that the audit was very comprehensive and unmodified with no notes. He further said he appreciated the work of the firm. Dana Powell from the firm responded she appreciated the opportunity.

Agenda Item # 4: Committee Updates

A. Budget Committee Report

Clerk Russell addressed three items that needed approval:

1. Pandemic Recovery Plan Year 2 Allocation
2. Updated Juror Management Policy
3. Jury Management Reimbursement Form

Clerk Russell motion to adopt the SFY 2022-23 Pandemic Recovery Plan Allocation. Clerk Smith seconded the motion. There were no questions, and the motion was adopted unanimously.

Clerk Russell motioned to update the Juror Management Policy and SFY 2022-23 Jury Management Reimbursement Form. Clerk Alvarez-Sowles seconded the motion. With no questions, the motion was adopted unanimously.

B. PIE Committee Report

PIE Chair Clerk Laura Roth gave updates from the Collection and Timeliness Workgroup. The workgroup requested more data regarding Circuit Criminal and tabled any discussion. In addition, the workgroup recommended reducing Civil Traffic from 90% to 85%. The meeting was held on June 21, 2022.

The Collection and Timeliness Workgroup requested more data regarding Circuit Criminal performance measures and are holding off on making final decisions for recommendations. Instead, the workgroup will collect data for several months before making further recommendations to the PIE Committee.

The Performance Measures Workgroup was communicating by email and starting philosophical discussions on why we track and how we track measures.

Clerk Roth motioned for adopting the CFY 2021-22 Quarter 2 Performance Measures and Action Plans report. Clerk Butterfield seconded the motion. There were no questions or comments. The motion carried unanimously.

Agenda Item # 5: Guardianship Database Updates

CCOC staff released an RFQ for an IT consultant on May 27, 2022. While the Governor has not yet signed HB 1349, the plan is to have the pieces in place to begin work immediately when the bill becomes effective July 1, 2022.

Chair Peacock announced the preliminary plan was to create a workgroup to discuss how the Guardianship database needs to fit the statutory requirements once the bill is signed. CCOC Executive Director, John Dew, will not be hiring full-time staff and wanted to start an RFQ to find someone to hire a consultant to assist in finding the proper consultant to develop the Guardianship Database. Chair Peacock addressed an audience member's question of what skillset the CCOC was looking for. He said we want to hire someone that can identify where the data may already exist and assist in pulling all the information together in a database that one part will be used by judges and the other by the public. There were no more questions or comments.

Agenda Item # 6: Annual Evaluation of Executive Director

Chair Peacock announced Executive Director, John Dew, received a high score of 94.2 out of 100. There are nine different areas that Mr. Dew was evaluated on by the Council members, from communications to planning an organization, managing employees, to understanding the job the Clerks do. Mr. Dew received high ratings in all areas. Chair Peacock said that it is clear that the Council believes that Mr. Dew fully understands his responsibilities and is again doing an excellent job. There were no questions or comments on John Dew's evaluation.

Agenda Item # 7: TCBC Report

Chair Peacock introduced Judge Ficarrotta to give the TCBC Report. Judge Ficarrotta announced that following the Legislative session, the TCBC met in May to approve allocations for SFY 2022-23 and to begin discussions on the possible SFY 2023-24 legislative budget requests. The new resources included \$10 million for year two of the

Pandemic Recovery Plan and \$1.9 million for technology support for remote and in-person proceedings post-pandemic. The TCBC also approved funding to contract with the National Center for State Courts for a two-year judicial workload study. The Commission will meet again in August to discuss and approve recommendations for the Supreme Court. There were no questions or comments.

Agenda Item # 8: Results of CCOC Election

Clerk Russell stated the ballots were provided to the Clerks on May 9, 2022. Ballots were tabulated on June 2, 2022. The results were as follows:

Group 1 – John Crawford, Nassau County
Group 2 – JD Peacock, Okaloosa County
Group 3 – Stacy Butterfield, Polk County
Group 4 – Harvey Ruvin, Dade County

No questions or comments on the results of the election.

Agenda Item # 9: Other Business

a) Approve Executive Director Telecommuting Plan

The CCOC Executive Council approved a Telecommuting Policy for CCOC staff at the March 2022 meeting. The executive director has implemented the policy at the office for all the staff; however, the Executive Director said that while he expected he will be working at the office almost every day, he did want to have the opportunity to work from home one day a week. **Clerk Russell motioned to approve the Executive Director's Telecommuting Plan, and Clerk Roth seconded the motion.**

Chair Peacock invited discussion and comments. Clerk Roth added that her office has the same telecommunications plan, which has been successful for her staff and increased productivity. Clerk Peacock stated that he was not in favor of needing a written plan for the Executive Director to telecommunicate. He saw the importance of having a policy with staff. Still, he did not see the need for the Executive Director to have a written plan for working from home. He added that while Mr. Dew was very comfortable with seeking approval from the Council, he simply stated his opinion on the matter. **The motion was adopted.**

b) Appreciation of Clerk's Staff Retiring

Chair Peacock wanted to publicly recognize several staff from the Clerk's offices that will be retiring soon that, over the years, have provided an excellent service to the CCOC. This will be the last Council meeting before their retirement.

First, he wanted to thank Mike Murphy from Orange County, who has helped the CCOC Budget Committee for numerous years. Secondly, he thanked Denise Bell from Lake County, who has worked with several CCOC Committees. Most recently, she helped lead the case

counting project. Finally, he wanted to recognize the years that Cindy Carlsward from Indian River County has served in that office and helped the CCOC.

Clerk Butterfield also wanted to provide her condolences to Mr. Dew after losing his father the previous week.

c) Public Comments

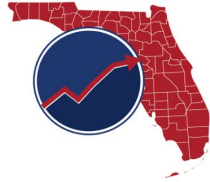
Clerk Kinzel asked where the funding would be coming from to provide the building of a guardianship database and CCOC database. Chair Peacock said we would receive general revenue dollars to build the Guardianship database. We have allocated \$100,000 in the CCOC budget for building the CCOC database as part of our data management solutions.

There were no other comments or questions. The meeting was adjourned at 3:50 PM.

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AGENDA ITEM 3

DATE: September 21, 2022
SUBJECT: Treasurer's Report
COUNCIL ACTION: Update on CCOC Office Budget

OVERVIEW:

The Council in June 2021 approved a CFY 21-22 CCOC Office budget of \$1,701,878. Through 10 months (July 2022) we have expended less than 75% of the budget. As mentioned at our June 2022 Council meeting, we expect to be well within our overall approved budget authority at the end of the year, however we would over-expend in the "educational services" category. This is due to the Council in December 2021 increasing the amount of dollars authorized to pay FCCC for contractual educational services.

COUNCIL ACTION:

1. Accept Treasurer's Report

LEAD STAFF: John Dew, CCOC Executive Director

ATTACHMENTS:

1. CCOC Office Budget Report for CFY 2021-22 through July 2022

CCOC Budgetary Report County Fiscal Year 2021 - 2022 (October 1, 2021 - September 30, 2022)																
	Budget Category Amount	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Year to Date Expenditures	(%) of Budget Expended	
CCOC STAFF:	\$861,715.00	\$53,537.70	\$66,912.46	\$68,681.01	\$69,215.98	\$68,765.43	\$70,553.52	\$69,324.61	\$68,848.53	\$69,275.67	\$69,008.94	\$0.00	\$0.00	\$684,123.87	79.39%	
Total Salaries	\$585,384.00	\$44,698.65	\$48,559.23	\$48,535.87	\$48,747.87	\$48,584.87	\$48,482.67	\$48,618.87	\$50,418.87	\$50,842.34	\$51,240.28	\$0.00	\$0.00	\$487,508.52	86.23%	
Internal Revenue(Corporation Responsibility)	\$75,000.00	\$3,313.37	\$3,451.88	\$3,703.89	\$3,705.39	\$3,650.01	\$3,600.20	\$3,617.55	\$3,749.85	\$3,785.20	\$3,808.99	\$0.00	\$0.00	\$36,386.13	48.51%	
Retirement, Benefits, Workers' Comp and Other	\$221,331.00	\$16,716.68	\$17,856.57	\$17,237.45	\$17,975.92	\$17,580.75	\$19,418.65	\$18,172.39	\$17,564.01	\$17,864.13	\$17,394.67	\$0.00	\$0.00	\$177,781.22	80.32%	
OPS STAFF:	\$34,000.00	\$1,181.00	\$955.00	\$1,788.00	\$1,213.00	\$1,050.00	\$928.00	\$1,084.00	\$2,884.00	\$3,018.00	\$3,435.00	\$0.00	\$0.00	\$17,552.00	51.62%	
GENERAL EXPENSES:	\$85,200.00	\$4,948.38	\$6,731.60	\$5,383.47	\$4,095.82	\$10,123.67	\$988.95	\$3,337.11	\$7,904.94	\$4,540.77	\$4,504.92	\$0.00	\$0.00	\$52,559.63	61.69%	
Rent (including Utilities)	\$45,200.00	\$211.00	\$3,959.58	\$2,812.50	\$3,676.99	\$6,043.61	\$390.87	\$2,812.50	\$6,449.47	\$3,265.52	\$3,458.45	\$0.00	\$0.00	\$33,080.49	73.19%	
Communications (+ Internet and Phone)	\$5,000.00	\$106.72	\$370.40	\$378.36	\$272.25	-\$95.93	\$275.98	\$272.64	\$275.28	\$350.42	\$378.72	\$0.00	\$0.00	\$2,584.84	51.70%	
Equipment, Supplies and Other	\$35,000.00	\$4,630.66	\$2,401.62	\$2,192.81	\$146.58	\$4,175.99	\$322.10	\$251.97	\$1,160.19	\$924.83	\$667.75	\$0.00	\$0.00	\$16,894.30	48.27%	
TRAVEL:	\$60,400.00	-\$99.14	\$1,318.84	\$5,119.52	\$0.00	\$96.00	\$578.31	\$622.00	\$346.17	\$2,175.16	\$1,707.60	\$0.00	\$0.00	\$11,864.66	19.64%	
STAFF TRAINING:	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,636.78	\$0.00	\$0.00	\$0.00	\$0.00	\$1,636.78	16.37%	
CONTRACTUAL EXPENSES:	\$330,583.00	\$10,555.00	\$11,286.74	\$5,696.25	\$9,088.50	\$20,918.72	\$18,478.25	\$9,516.00	\$14,194.75	\$16,604.75	\$16,728.10	\$0.00	\$0.00	\$133,065.06	40.25%	
General Counsel	\$111,000.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$560.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,010.00	0.91%	
FY 21-22 Survey, Reporting, and Other Services	\$203,583.00	\$10,555.00	\$11,286.74	\$5,496.25	\$9,088.50	\$15,918.72	\$12,916.25	\$9,516.00	\$13,944.75	\$16,604.75	\$16,828.10	\$0.00	\$0.00	\$116,155.06	57.06%	
Audit Services	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$15,900.00	99.38%	
EDUCATION SERVICES	\$320,000.00	\$0.00	\$0.00	\$0.00	\$114,592.98	\$0.00	\$0.00	\$162,033.00	\$0.00	\$0.00	\$88,333.00	\$0.00	\$0.00	\$364,858.98	114.05%	
TOTALS:	\$1,701,878.00	\$80,132.94	\$87,204.66	\$86,676.25	\$198,208.28	\$100,953.82	\$91,525.03	\$245,916.72	\$95,815.17	\$95,612.35	\$183,717.76	\$0.00	\$0.00	\$1,265,760.98	74.37%	

*CCOC Staff has the authority to spend beyond category amounts as long as they stay within the total Annual Budget Authority

WR
08/15/2022

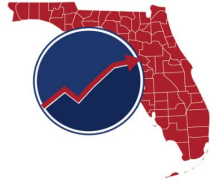
J.A. 8/15/22

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AGENDA ITEM 4

DATE: September 21, 2022
SUBJECT: Budget Committee Recommendation for CFY 2022-23 Budget
COUNCIL ACTION: Approve the Proposed CFY 2022-23 Revenue-Limited Budget

OVERVIEW:

In April, the Budget Committee approved the \$448.3 million Base Budget, which includes the prior year Revenue-Limited Budget of \$444.8 million and \$3.5 million for the calculated FRS increase. In July, the REC established the projected total revenues and the available Cumulative Excess for CFY 2022-23 which established the clerks' available budget at \$453.2 million. Based on this, that left \$4.9 million of remaining available funding to build the clerks' CFY 2022-23 Revenue-Limited Budget.

At the August 24th meeting, the Budget Committee deliberated and approved the clerks' Revenue-Limited Budget for CFY 2022-23 of \$453.2 million. To distribute the available \$4.9 million, the committee:

- Approved funding for one additional FTE for the new judge allocated in Lake County totaling \$57,685. This mirrors what the committee approved for new judges allocated during the previous two years. This is not a true representation of the increased workload associated with the new judges; however, due to a finite and constrained amount of budget available to the clerks statewide, the committee was only able to allocate one additional FTE for each new judge.
- Allocated the remaining \$4.9 million via an across-the-board increase for all 67 offices statewide.

If approved by the Executive Council, this \$453.2 million Revenue-Limited Budget will be the final approved operational budget implemented for CFY 2022-23 which will take effect on October 1, 2022.

RECOMMEND ACTION: Approve the Proposed CFY 2022-23 Revenue-Limited Budget

LEAD STAFF: Griffin Kolchakian, CCOC Budget and Communications Director
Rafael Ali-Lozano, Budget Manager I

ATTACHMENTS:

1. CFY 2022-23 Revenue-Limited Budget Spreadsheet

County	Peer Group	CFY 2021-22 Revenue-Limited Budget	FRS Increase	CFY 2022-23 Base Budget (Approved April 2022)	ADD New Judge (1 Judge Created in 2022)	ADD Across-the-Board Increase	CFY 2022-23 Revenue-Limited Budget (Approved August 2022)	Percent Increase Over Base Budget
Calhoun	1	\$ 448,334	\$ 5,762	\$ 454,096		\$ 4,919	\$ 459,015	1.08%
Lafayette	1	\$ 307,140	\$ 4,521	\$ 311,661		\$ 3,376	\$ 315,037	1.08%
Liberty	1	\$ 312,333	\$ 6,708	\$ 319,041		\$ 3,456	\$ 322,497	1.08%
Union	1	\$ 485,497	\$ 7,330	\$ 492,827		\$ 5,338	\$ 498,165	1.08%
Baker	2	\$ 707,152	\$ 10,514	\$ 717,666		\$ 7,773	\$ 725,439	1.08%
Dixie	2	\$ 489,054	\$ 7,023	\$ 496,077		\$ 5,373	\$ 501,450	1.08%
Franklin	2	\$ 658,287	\$ 8,624	\$ 666,911		\$ 7,224	\$ 674,135	1.08%
Gilchrist	2	\$ 545,457	\$ 6,384	\$ 551,841		\$ 5,977	\$ 557,818	1.08%
Glades	2	\$ 566,489	\$ 6,334	\$ 572,823		\$ 6,205	\$ 579,028	1.08%
Gulf	2	\$ 490,361	\$ 6,824	\$ 497,185		\$ 5,385	\$ 502,570	1.08%
Hamilton	2	\$ 596,303	\$ 7,001	\$ 603,304		\$ 6,535	\$ 609,839	1.08%
Holmes	2	\$ 589,080	\$ 8,570	\$ 597,650		\$ 6,474	\$ 604,124	1.08%
Jefferson	2	\$ 501,826	\$ 6,569	\$ 508,395		\$ 5,507	\$ 513,902	1.08%
Taylor	2	\$ 562,835	\$ 5,297	\$ 568,132		\$ 6,154	\$ 574,286	1.08%
Washington	2	\$ 786,795	\$ 10,408	\$ 797,203		\$ 8,635	\$ 805,838	1.08%
Bradford	3	\$ 854,135	\$ 10,413	\$ 864,548		\$ 9,364	\$ 873,912	1.08%
DeSoto	3	\$ 805,964	\$ 8,826	\$ 814,790		\$ 8,825	\$ 823,615	1.08%
Gadsden	3	\$ 1,334,828	\$ 15,587	\$ 1,350,415		\$ 14,627	\$ 1,365,042	1.08%
Hardee	3	\$ 906,252	\$ 8,213	\$ 914,465		\$ 9,905	\$ 924,370	1.08%
Hendry	3	\$ 1,281,071	\$ 11,681	\$ 1,292,752		\$ 14,003	\$ 1,306,755	1.08%
Jackson	3	\$ 1,104,348	\$ 12,532	\$ 1,116,880		\$ 12,098	\$ 1,128,978	1.08%
Levy	3	\$ 1,122,633	\$ 13,212	\$ 1,135,845		\$ 12,303	\$ 1,148,148	1.08%
Madison	3	\$ 556,502	\$ 6,311	\$ 562,813		\$ 6,096	\$ 568,909	1.08%
Okeechobee	3	\$ 1,273,503	\$ 11,360	\$ 1,284,863		\$ 13,917	\$ 1,298,780	1.08%
Suwannee	3	\$ 1,172,095	\$ 14,456	\$ 1,186,551		\$ 12,852	\$ 1,199,403	1.08%
Wakulla	3	\$ 688,701	\$ 8,471	\$ 697,172		\$ 7,551	\$ 704,723	1.08%
Citrus	4	\$ 2,995,549	\$ 35,440	\$ 3,030,989		\$ 32,830	\$ 3,063,819	1.08%
Columbia	4	\$ 1,527,140	\$ 14,068	\$ 1,541,208		\$ 16,694	\$ 1,557,902	1.08%
Flagler	4	\$ 1,818,120	\$ 19,596	\$ 1,837,716		\$ 19,905	\$ 1,857,621	1.08%
Highlands	4	\$ 1,963,861	\$ 24,337	\$ 1,988,198		\$ 21,535	\$ 2,009,733	1.08%
Indian River	4	\$ 2,968,481	\$ 28,724	\$ 2,997,205		\$ 32,465	\$ 3,029,670	1.08%
Nassau	4	\$ 1,563,243	\$ 12,716	\$ 1,575,959		\$ 17,070	\$ 1,593,029	1.08%
Putnam	4	\$ 2,147,549	\$ 22,482	\$ 2,170,031		\$ 23,505	\$ 2,193,536	1.08%
Sumter	4	\$ 1,897,084	\$ 23,147	\$ 1,920,231		\$ 20,799	\$ 1,941,030	1.08%
Walton	4	\$ 1,649,782	\$ 20,003	\$ 1,669,785		\$ 18,086	\$ 1,687,871	1.08%
Alachua	5	\$ 5,812,319	\$ 48,458	\$ 5,860,777		\$ 63,482	\$ 5,924,259	1.08%

County	Peer Group	CFY 2021-22 Revenue-Limited Budget	FRS Increase	CFY 2022-23 Base Budget (Approved April 2022)	ADD New Judge (1 Judge Created in 2022)	ADD Across-the-Board Increase	CFY 2022-23 Revenue-Limited Budget (Approved August 2022)	Percent Increase Over Base Budget
Charlotte	5	\$ 3,537,405	\$ 31,289	\$ 3,568,694		\$ 38,655	\$ 3,607,349	1.08%
Clay	5	\$ 3,656,087	\$ 41,416	\$ 3,697,503		\$ 40,050	\$ 3,737,553	1.08%
Hernando	5	\$ 3,417,201	\$ 33,351	\$ 3,450,552		\$ 37,375	\$ 3,487,927	1.08%
Martin	5	\$ 3,504,902	\$ 29,183	\$ 3,534,085		\$ 38,280	\$ 3,572,365	1.08%
Monroe	5	\$ 3,508,532	\$ 30,860	\$ 3,539,392		\$ 38,337	\$ 3,577,729	1.08%
Okaloosa	5	\$ 3,639,385	\$ 37,681	\$ 3,677,066		\$ 39,829	\$ 3,716,895	1.08%
Saint Johns	5	\$ 3,582,299	\$ 34,114	\$ 3,616,413		\$ 39,172	\$ 3,655,585	1.08%
Santa Rosa	5	\$ 3,178,098	\$ 30,734	\$ 3,208,832		\$ 34,757	\$ 3,243,589	1.08%
Bay	6	\$ 3,866,025	\$ 33,495	\$ 3,899,520		\$ 42,238	\$ 3,941,758	1.08%
Brevard	6	\$ 11,310,285	\$ 84,285	\$ 11,394,570		\$ 123,422	\$ 11,517,992	1.08%
Collier	6	\$ 6,428,666	\$ 50,758	\$ 6,479,424		\$ 70,183	\$ 6,549,607	1.08%
Escambia	6	\$ 6,977,883	\$ 54,353	\$ 7,032,236		\$ 76,170	\$ 7,108,406	1.08%
Lake	6	\$ 6,136,866	\$ 50,892	\$ 6,187,758	\$ 57,685	\$ 67,023	\$ 6,312,466	2.02%
Leon	6	\$ 5,905,602	\$ 52,927	\$ 5,958,529		\$ 64,540	\$ 6,023,069	1.08%
Manatee	6	\$ 5,938,958	\$ 46,550	\$ 5,985,508		\$ 64,833	\$ 6,050,341	1.08%
Marion	6	\$ 6,558,206	\$ 54,834	\$ 6,613,040		\$ 71,630	\$ 6,684,670	1.08%
Osceola	6	\$ 7,748,730	\$ 65,421	\$ 7,814,151		\$ 84,640	\$ 7,898,791	1.08%
Pasco	6	\$ 11,604,036	\$ 106,960	\$ 11,710,996		\$ 126,849	\$ 11,837,845	1.08%
Saint Lucie	6	\$ 6,684,411	\$ 47,616	\$ 6,732,027		\$ 72,919	\$ 6,804,946	1.08%
Sarasota	6	\$ 8,122,696	\$ 64,227	\$ 8,186,923		\$ 88,678	\$ 8,275,601	1.08%
Seminole	6	\$ 8,861,209	\$ 66,899	\$ 8,928,108		\$ 96,706	\$ 9,024,814	1.08%
Duval	7	\$ 19,581,816	\$ 144,168	\$ 19,725,984		\$ 213,664	\$ 19,939,648	1.08%
Lee	7	\$ 11,689,883	\$ 85,933	\$ 11,775,816		\$ 127,551	\$ 11,903,367	1.08%
Pinellas	7	\$ 22,646,675	\$ 143,775	\$ 22,790,450		\$ 246,857	\$ 23,037,307	1.08%
Polk	7	\$ 12,397,921	\$ 93,431	\$ 12,491,352		\$ 135,301	\$ 12,626,653	1.08%
Volusia	7	\$ 11,626,073	\$ 94,260	\$ 11,720,333		\$ 126,950	\$ 11,847,283	1.08%
Broward	8	\$ 38,928,487	\$ 310,868	\$ 39,239,355		\$ 425,025	\$ 39,664,380	1.08%
Hillsborough	8	\$ 30,288,553	\$ 206,725	\$ 30,495,278		\$ 330,313	\$ 30,825,591	1.08%
Miami-Dade	8	\$ 70,739,517	\$ 479,759	\$ 71,219,276		\$ 771,419	\$ 71,990,695	1.08%
Orange	8	\$ 28,984,523	\$ 220,184	\$ 29,204,707		\$ 316,334	\$ 29,521,041	1.08%
Palm Beach	8	\$ 30,237,171	\$ 213,287	\$ 30,450,458		\$ 329,827	\$ 30,780,285	1.08%
STATEWIDE TOTAL:		\$ 444,778,204	\$ 3,518,137	\$ 448,296,341	\$ 57,685	\$ 4,855,771	\$ 453,209,797	1.10%