



BUDGET COMMITTEE MEETING
June 22, 2023



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

CRYSTAL KINZEL
COLLIER COUNTY
SENATE APPOINTEE

TOM BEXLEY
FLAGLER COUNTY
HOUSE APPOINTEE

RON FICARROTTA
13TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

JD PEACOCK, II
OKALOOSA COUNTY

JODY PHILLIPS
DUVAL COUNTY

JOHN DEW
EXECUTIVE DIRECTOR

TODD NEWTON
GILCHRIST COUNTY

JOHN CRAWFORD
NASSAU COUNTY

ROB BRADLEY
BRADLEY, GARRISON & KOMANDO, P.A.
GENERAL COUNSEL

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

BUDGET COMMITTEE MEETING

June 22, 2023

Meeting: 1:00 – 4:00 PM, Eastern

Location: Orange County Courthouse – Room 255 (425 N. Orange Ave, Orlando)

WebEx Link: <https://flclerks.webex.com/flclerks/j.php?MTID=md5397342f09bd4333561ae9553950d5b>

Meeting Code: 2316 606 3442; Password: CCOC

Conference Call: 1-866-469-3239; Access Code: 2316 606 3442

- 1) Call to Order and IntroductionHon. Tiffany Moore Russell
- 2) Approve AgendaHon. Tiffany Moore Russell
- 3) Approve Minutes from 5/17/23Hon. Tiffany Moore Russell
- 4) Revenue and Expenditures UpdateGriffin Kolchakian
- 5) Funding Allocation DeliberationHon. Tiffany Moore Russell
- 6) Other BusinessHon. Tiffany Moore Russell
 - a) Public Comment

Committee Members: Tiffany Moore Russell, Esq., Chair; Greg Godwin, Vice-Chair; Joseph Abruzzo; Nikki Alvarez-Sowles, Esq.; Tom Bexley; Ken Burke, CPA; Stacy Butterfield, CPA; Pam Childers, CPA; Gary Cooney, Esq.; John Crawford; Nadia K. Daughtrey; Brenda Forman; Tara S. Green; Carla Hand, CPA, CGFO; Bill Kinsaul; Crystal K. Kinzel; Grant Maloy; Brandon J. Patty; Clayton O. Rooks, III; Rachel M. Sadoff; Donald C. Spencer; Cindy Stuart; Carolyn Timmann; and Angela Vick

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.

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



CCOC
**FLORIDA CLERKS OF COURT
OPERATIONS CORPORATION**

JOHN DEW
EXECUTIVE DIRECTOR

ROB BRADLEY
BRADLEY, GARRISON & KOMANDO, P.A.
GENERAL COUNSEL

JD PEACOCK, II
OKALOOSA COUNTY

JODY PHILLIPS
DUVAL COUNTY

TODD NEWTON
GILCHRIST COUNTY

STACY BUTTERFIELD, CPA
POLK COUNTY

RON FICARROTTA
13TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

TOM BEXLEY
FLAGLER COUNTY
HOUSE APPOINTEE

CRYSTAL KINZEL
COLLIER COUNTY
SENATE APPOINTEE

JOHN CRAWFORD
NASSAU COUNTY

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

Minutes of May 17, 2023, Budget Committee Meeting

Committee Action: Review and approve the minutes with amendments, as necessary.

The Budget Committee of the Clerks of Court Operations Corporation (CCOC) held a meeting on May 17, 2023. An agenda and materials were distributed in advance of the meeting and posted on the CCOC website. Provided below is a summary of staff notes from the meeting. These staff notes are designed to document committee action, not to be a full record of committee discussions. All motions adopted by the committee are in **bold text**.

Agenda Item 1 – Call to Order and Introduction

Clerk Tiffany Moore Russell, Chair of the Budget Committee, called the meeting to order at 1:08 PM. The meeting was turned over to Rafael Ali, CCOC Budget Manager I, to conduct roll call. Mr. Ali called the roll.

Present in-Person: Clerk Tiffany Moore Russell, Clerk Greg Godwin, Clerk Nikki Alvarez-Sowles, Clerk Tom Bexley, Clerk Ken Burke, Clerk Stacy Butterfield, Clerk John Crawford, Clerk Tara Green, Clerk Bill Kinsaul, Clerk Crystal Kinzel, Clerk Brandon Patty, Clerk Cindy Stuart, Clerk Carolyn Timmann, Clerk Angela Vick.

Present via WebEx: Clerk Joseph Abruzzo, Clerk Pam Childers, Clerk Nadia Daughtrey, Clerk Brenda Forman, Clerk Carla Hand, Clerk Grant Maloy, Clerk Don Spencer.

Absent from meeting: Clerk Gary Cooney, Clerk Clayton Rooks, III, Clerk Rachel Sadoff.

Agenda Item 2 – Approve Agenda

A motion was made to approve the agenda by Clerk Green and seconded by Clerk Timmann; the motion was adopted without objection.

Agenda Item 3 – Approve Minutes from 2/9/22 Meeting

Chair Russell presented the minutes of the February 9, 2022, meeting to committee members.

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.

A motion was made to adopt the minutes with Clerk Kinzel's revision by Clerk Butterfield and seconded by Clerk Timmann; the motion was adopted without objection.

Agenda Item 4 – Revenue Estimating Conference (REC) Results Update

Chair Russell called on Griffin Kolchakian, CCOC Budget and Communications Director, to give the REC update. Mr. Kolchakian stated that the REC met on February 20th in Tallahassee. The REC projected \$458.6 million of collected revenue for CFY 2022-23, a \$17.6 million increase over the July estimate. Mr. Kolchakian stated that the CFY 2023-24 projection was \$458.8 million, a \$16.2 million increase over the previous estimate. These revenues do not include the increases from the redirects provided in the clerks' priority bill; this impact will be captured in the REC's estimate in July or August. Clerk Burke asked Mr. Kolchakian what amount clerks should be expecting in June. Mr. Kolchakian stated that it should be around \$480 million. Clerk Burke asked what the carryforward amount is. Mr. Kolchakian answered that the Unspent Budgeted Funds (UBF) total \$15 million. Clerk Burke asked if that \$15 million includes the large number of civil cases from the tort reform legislation. Mr. Kolchakian stated that the \$15 million is the UBF calculated through Settle-Up last year. Clerk Burke asked what the Cumulative Excess (CE) is projected to be for this year. Mr. Kolchakian answered that the current projection for the clerks' share of CE will likely be around \$10 million. Clerk Patty asked if the redirects from HB 977 will begin on July 1. Mr. Kolchakian confirmed that the bill is effective July 1.

Agenda Item 5 – Revenue and Expenditures Update

Chair Russell called on Mr. Kolchakian to give the revenue and expenditures update. Through the first seven months of the fiscal year, clerks collected just over \$277 million which included over \$64 million in March. March actuals were \$25 million above the monthly projection, bringing the clerks \$23 million above the year-to-date REC projection. There are six months of actual expenditures data totaling just over \$209 million, including \$39.5 million in the month of March.

Agenda Item 6 – Legislative Update

Chair Russell called on Jason L. Welty, CCOC Deputy Executive Director, to give the legislative update. Mr. Welty stated that HB 977 by Representative Botana (and SB 1130 by Senator Hutson) was passed by the Legislature and is pending the Governor's signature. This bill provides a projected \$24.1 million in redirects from four different categories. This money used to be sent to DOR but will now be retained by the clerk. Mr. Welty stated that these funds will be included in the REC estimate when they meet in July. An increase to the recurring jury funding was proposed but ultimately not approved. Mr. Welty detailed the increase in FRS rates totaling \$5.4 million. Continued state funding for e-Notify was also approved. The hotel reimbursement amount was increased from \$175 to \$225 beginning July 1. Clerk Vick asked when next year's legislative priorities will be discussed. Clerk Butterfield answered discussions will begin at the end of May. Clerk Patty asked Mr. Welty how useful the Needs-Based Budget

was in passing HB 977. Mr. Welty confirmed that the Needs-Based Budget helped the legislative team show the funding gap. Clerk Butterfield stated that, over the past five years, the state attorneys, the courts, and the public defenders have received budget increases. Clerk Patty stated that it is important to understand that the Needs-Based Budget was approved by the committee and that the Legislature allocated these funds based on this approved amount. Clerk Timmann emphasized the importance of the clerks being able to stay consistent on the messaging. Clerk Patty stated that if we do not use the redirect funds to specifically address the identified funding gap, that could potentially hurt our relationship with legislators. Clerk Patty stated that we should consider a proportional allocation to fund the Needs-Based Budget. Clerk Butterfield stated that it was clear that the funding gap was \$36.5 million for the current year.

Clerk Patty also mentioned that HB 977 takes effect on July 1 that clerks will begin collecting revenue from those redirects at that time. This creates a three-month window of increased revenues before the County Fiscal Year begins. There was committee discussion on if these funds could be used to increase the current year budget. Clerk Kinzel stated that we should be able to use these funds this year because there is nothing legislatively to say that we can't. Clerk Burke asked Mr. Welty if any of our justice partners received a pay increase. Mr. Welty answered that there was a state employee pay raise of 5%; judges did not receive pay raises this year but public defenders, state attorneys, and correctional officers did. Clerk Alvarez-Sowles asked if this committee is going to address the bill regarding the increase in constitutionals officers and if that is something we are going to support next year. Chair Russell stated that this is a question for FCCC.

Agenda Item 7 – Determine Use of Additional Cumulative Excess

Chair Russell stated that, at the last committee meeting, this committee decided to table the discussion of how to use the additional Cumulative Excess funds. Chair Russell stated that the options are to roll it over into the CFY 2023-24 budget or to put the amount into the clerks' reserve fund. Clerk Butterfield stated that we should take these funds into account when building the CFY 2023-24 budget.

A motion was made to roll the additional Cumulative Excess into the CFY 2023-24 budget by Clerk Vick and seconded by Clerk Green; the motion was adopted without objection.

Agenda Item 8 – Establish CFY 2023-24 Base Budget

Chair Russell opened the discussion on establishing the CFY 2023-24 Revenue-Limited Budget. Clerk Butterfield stated that the committee should include FRS costs in the Base Budget like it did last year. Clerk Patty stated that the committee should either fully fund or proportionally fund the Needs-Based Budget as the Base Budget. Clerk Patty explained that each clerk submitted a Needs-Based Budget that was validated by the committee which was used to secure additional funding. Clerk Vick asked what the Needs-Based Budget was last year. Mr. Kolchakian answered it was \$501.4 million. Chair Russell was concerned with this idea since a lot has changed in

a year and wants to move the budget process forward rather than going backwards. Clerk Patty stated that the need is still there from last year. Clerk Burke stated that he does not remember the committee scrutinizing the Needs-Based Budget last year. Clerk Butterfield stated that the Needs-Based Budget is still far from what the clerks need to operate and that she agrees with Chair Russell that things have changed since last year. Clerk Vick asked if the committee met last year to discuss budget issues requested. Chair Russell stated that clerks only presented last year if they had a specific request, and not everyone was present. Clerk Vick asked Mr. Kolchakian what it would look like if we wanted to start with Clerk Patty's idea. Mr. Kolchakian stated that the current year \$453.2 million Revenue-Limited Budget plus the \$5.4 million calculated FRS increase totals the \$458.6 million Base Budget. The current year Needs-Based Budget (excluding State appropriated General Revenue) totals \$481.2 million. The difference between the two is over \$22 million. Clerk Green emphasized the importance of clerks collectively submitting a true Needs-Based Budget. Clerk Butterfield asked for clarification on the connection between the redirects and the Needs-Based Budget. Clerk Patty stated that the Needs-Based Budget was used to fill the identified funding gap. Clerk Kinzel stated that each clerk should submit a budget that balances to their projected revenues and that some counties won't be able to balance and the committee should help them. Clerk Kinzel stated that she has had to get money from the county to keep her courts open and that Collier County's budget is \$3.5 million less than 2008 despite being the fastest growing county with the fastest growing population.

A motion was made that the Base Budget include FRS by Clerk Butterfield and seconded by Clerk Vick. Clerk Vick then withdrew her second, and the motion was then seconded by Clerk Kinsaul; the motion was adopted with eight nays.

Chair Russell opened the floor to discuss budget methodology. Chair Russell proposed using weighted cases as an allocation methodology. Clerk Alvarez-Sowles proposed to investigate the cost of having multiple courthouses. Clerk Patty proposed funding a 5% COLA to mirror what the State provided. Clerk Butterfield and Clerk Burke agreed with Clerk Patty. Clerk Kinzel opposed across-the-board allocations and stated that cost-of-living and county size needs to be considered. Clerk Alvarez-Sowles also recommended the committee look at the impact of indigent cases. Clerk Roth stated that AOs should be considered. Chair Russell told clerks to share with staff how you are going to apply the proposed methodology.

Agenda Item 9 – Approve New Judges Calculation – Funding Methodology

Chair Russell presented the proposed new judges funding methodologies. Chair Russell stated that no one got new judges for next year. Clerk Butterfield stated that this is for a LBR request that would be submitted to the Legislature for funding if a new judge is certified. Clerk Stuart asked what kind of analysis went into deciding the statewide average. Mr. Kolchakian answered that this amount was based on a statewide average of salaries excluding the elected clerk. Clerk Kinzel supports the averages calculated by individual county.

A motion was made for the county averages by Clerk Kinzel and seconded by Clerk Patty; the motion failed.

Clerk Green asked if the salaries and benefits were based on the Needs-Based Budget. Mr. Kolchakian stated that the calculations are based on the Operational Budget. Clerk Burke stated that our request should mirror the judiciary as closely as possible. Chair Russell stated that her chief judge mentioned having a hard time hiring due to competition in the job market. Clerk Burke stated that if we request different amounts across the state, it could be scrutinized. Clerk Green stated that for the judges average they set a state average with a differential additive base on counties. Shannon Ramsey-Chessman confirmed that the courts have a statewide pay plan but there are specific counties that have a different cost-of-living differential. Clerk Butterfield stated that this is a question of if we are going to do it like the courts do it or if we are going to do it by the county average.

A motion was made to implement the statewide average by Clerk Butterfield and seconded by Clerk Burke; the motion was adopted with Clerk Kinzel voting nay.

Agenda Item 10 – Approve Jury Management Reimbursement Form

Chair Russell recognized Clerk Vick to present the SFY 2023-24 Jury Reimbursement Form. Clerk Vick stated that there are no changes to the reimbursement forms from the current year.

A motion was made to approve the Jury Reimbursement Form by Clerk Vick and seconded by Clerk Bexley; the motion was adopted without objection.

Clerk Vick stated that even though this year the legislative team was not able to secure additional recurring jury funding, this is something that could potentially be a legislative priority next year. Clerk Vick stated that we will likely be in a jury funding deficit of nearly \$700,000 by April 2024. Clerks would have to cover this deficit from their CCOC budget during the year and should prepare to do so. Clerk Burke asked if the judicial budget got an enhanced allocation for senior judges. Mr. Welty answered that two years ago they received the Pandemic Recovery Plan.

Agenda Item 11 – Workgroups Update

For the Case Counting Workgroup update, Chair Russell stated that Clerk Cooney could not join us today. However, Clerk Cooney indicated that the workgroup expects to have the case count data analyzed and verified for the committee to use in the CFY 2023-24 budget development process.

Clair Russell called on Clerk Patty to present his proposal for a new workgroup. Clerk Patty stated that the proposed Surplus Revenue Collections Distribution Workgroup will look at collections and establish a grant program that will allow clerks to work with CIS and try to reach a 60% collections average. Clerk Patty stated that, if we can reach a 60% average across the state, we could potentially bring in an additional \$10 million

in revenue. Clerk Patty stated that this puts us in a situation where we are not just asking the Legislature for funding, but we are also doing everything we can to collect additional funding. The workgroup will consider if this is a practical program to establish and bring forward to this committee for approval. This program will allow clerks to decide if they want to participate by opting in. Chair Russell asked Clerk Patty who would serve on this workgroup. Clerk Patty mentioned finance professionals and compliance professionals. Clerk Burke asked if any clerks have hit that 60% number. Clerk Patty answered that for CFY 2021-22, Clay County was at 72%. Clerk Butterfield asked if we are looking at all the collection rates across-the-board or specific rates. Clerk Daughtrey stated that she likes Clerk Patty's idea for this workgroup but was wondering if this is a fully positive approach to compliance or will people be harmed for not meeting collections standards. Clerk Patty answered this will be fully constructive criticism.

A motion was made to establish the Surplus Revenue Collections Distribution Workgroup by Clerk Patty and seconded by Clerk Burke; the motion was adopted without objection.

Clerk Vick asked if we are including a specific vender in this request. Chair Russell stated that we are not. Chair Russell stated that committee members will receive an email from CCOC to see who wants to join the workgroup.

Chair Russell called on Mr. Kolchakian to share the findings of the Statutory Compliance Review Workgroup. Mr. Kolchakian stated that this workgroup was tasked with reviewing sections 28.35, 28.36, and 28.37, Florida Statutes, and evaluating the CCOC and the Budget Committee's compliance with these sections, including reviewing the annual budget allocation. The workgroup met four times and identified four subsections of statute to be raised for further consideration by the committee. Mrs. Ramsey-Chessman stated that these subsections are legal in nature and should be raised to the level of the elected clerks. Mr. Kolchakian stated that this workgroup went line by line through each section of statute in their review. Chair Russell asked John Dew, CCOC Executive Director, if the CCOC had secured a new General Counsel. Mr. Dew confirmed.

A motion was made to refer the four subsections of statute to the CCOC General Counsel by Clerk Green and seconded by Clerk Butterfield; the motion was adopted without objection.

Clerk Kinzel stated that the first couple of workgroup meetings centered around not knowing why the workgroup was meeting. Clerk Kinzel stated that she has specific concerns that she wants articulated to the General Counsel. Mrs. Ramsey-Chessman clarified that the workgroup knew exactly why it was established and what the scope of the workgroup was. Mrs. Ramsey-Chessman stated that the workgroup went line by line and reviewed what was being done to comply with each section of statute.

Agenda Item 12 – Other Business

Clerk Stuart was recognized to present on the impact of the Tort Reform Bill, including overtime costs as well as other hardships that were unfunded. Clerk Alvarez-Sowles stated that she would like to see statewide numbers of how the Tort Reform Bill affected all counties, not just the largest counties.

Mr. Kolchakian was recognized to provide an FRS update. Mr. Kolchakian stated that the \$5.4 million year-over-year FRS increase was calculated using the most recent Operational Budgets and the updated employer rates approved by the Legislature. Mr. Kolchakian also mentioned that the Budget Issue Request forms are due June 1.

Chair Russell stated that a doodle poll will be sent out to gather availability for an in-person meeting in June.

The meeting was adjourned at 12:31 PM.



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

CRYSTAL KINZEL
COLLIER COUNTY
SENATE APPOINTEE

TOM BEXLEY
FLAGLER COUNTY
HOUSE APPOINTEE

RON FICARROTTA
13TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

JD PEACOCK, II
OKALOOSA COUNTY

JODY PHILLIPS
DUVAL COUNTY

JOHN DEW
EXECUTIVE DIRECTOR

TODD NEWTON
GILCHRIST COUNTY

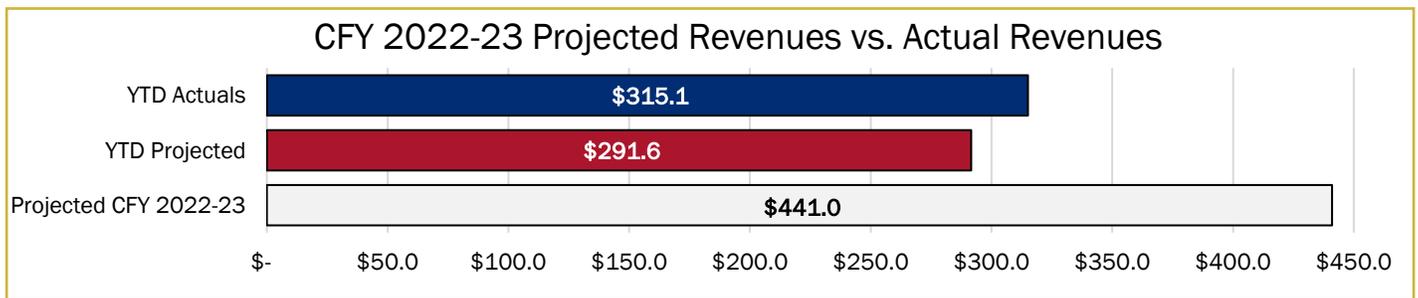
JOHN CRAWFORD
NASSAU COUNTY
STACY BUTTERFIELD, CPA
POLK COUNTY

ROB BRADLEY
BRADLEY, GARRISON & KOMANDO, P.A.
GENERAL COUNSEL

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

REVENUE UPDATE – Through April 2023

The July Article V Revenue Estimating Conference (REC) projected the clerks to collect a total statewide revenue of **\$441.0 million** for CFY 2022-23.

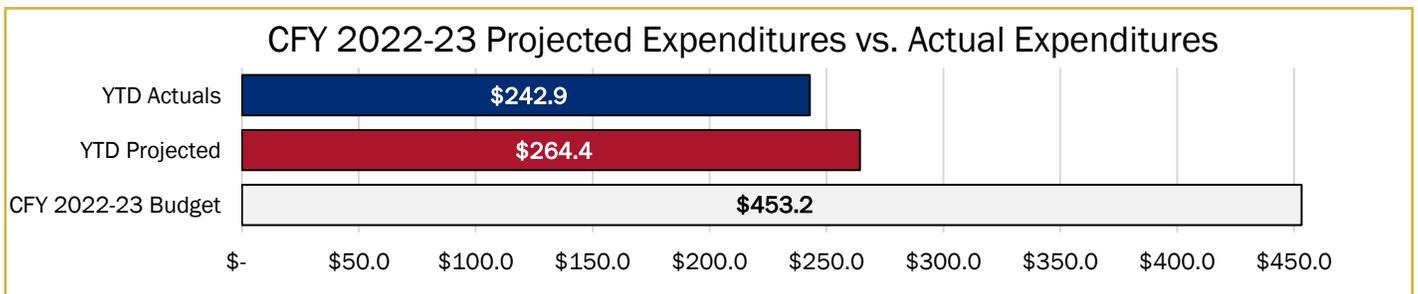


Total revenues reported for April 2023 were **\$37.3 million**

- This amount is about **\$0.1 million, or 0.3 percent, above** the REC monthly projection
- Through the first **eight** months of the CFY, the REC expected clerks to collect **\$291.6 million**; the actual revenue is **\$315.1 million**, which is **\$23.5 million, or 8.1 percent, above** YTD expectations
 - September, October, December, March, and April actuals came in above the REC monthly estimate
 - November, January, and February actuals came in below the REC monthly estimate

EXPENDITURES UPDATE – Through April 2023

The Budget Committee and Executive Council approved the **\$453.2 million** budget for CFY 2022-23.



Total expenditures reported for April 2023 were **\$33.8 million**

- This amount is about **\$4.0 million, or 10.6 percent, below** the monthly average projection
- Actual YTD expenditures are **\$21.5 million, or 8.1 percent, below** the **seven-month** average

* *Note: expenditures may be much higher because some offices report on a cash and not accrual basis as well as some annual contracts are paid later in the fiscal year*

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.



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

CRYSTAL KINZEL
COLLIER COUNTY
SENATE APPOINTEE

TOM BEXLEY
FLAGLER COUNTY
HOUSE APPOINTEE

RON FICARROTTA
13TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

JD PEACOCK, II
OKALOOSA COUNTY

JODY PHILLIPS
DUVAL COUNTY

JOHN DEW
EXECUTIVE DIRECTOR

TODD NEWTON
GILCHRIST COUNTY

JOHN CRAWFORD
NASSAU COUNTY
STACY BUTTERFIELD, CPA
POLK COUNTY

ROB BRADLEY
BRADLEY, GARRISON & KOMANDO, P.A.
GENERAL COUNSEL

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

AGENDA ITEM 5

DATE: June 22, 2023
SUBJECT: Funding Allocation Deliberation
COMMITTEE ACTION: Committee Deliberation

OVERVIEW:

At the May Budget Committee Meeting, multiple potential funding allocation ideas were raised by the committee. To obtain further information in preparation for the upcoming committee meeting, Chair Russell sent committee members a memo on May 26 requesting detail on funding allocation ideas raised as well as any additional funding options. Included in the meeting packet are multiple funding allocation options presented for committee deliberation.

The Revenue Estimating Conference (REC) will meet in July or August to set the official amount of available revenue for the committee to build the clerks' CFY 2023-24 Revenue-Limited Budget. The Budget Committee plans to meet again in early August to establish the Revenue-Limited Budget which will then go before the CCOC Executive Council for final approval.

COMMITTEE ACTION: Committee Deliberation

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



Potential Funding Allocation Options

Weighted Workload Options:

- **5.1 – Allocation Option:** Weighted Workload Measure (statewide) applied to 100% of the available funding (Chair Russell)
- **5.2 – Allocation Option:** Weighted Workload Measure (by Peer Group) applied to 100% of the available funding (Chair Russell)
- **5.3.1 – Exhibit:** Weighted Workload Measure (statewide) applied to 100% of the current year's Revenue-Limited Budget amount (\$453.2 million)
- **5.3.2 – Allocation Option:** Based on Exhibit 5.3.1, allocate available funding to the calculated 'under-funded' clerks (Chair Russell)
- **5.4.1 – Exhibit:** Weighted Workload Measure (by Peer Group) applied to 100% of the current year's Revenue-Limited Budget amount (\$453.2 million)
- **5.4.2 – Allocation Option:** Based on Exhibit 5.4.1, allocate available funding to the calculated 'under-funded' clerks (Chair Russell)

Salaries and Benefits Options:

- **5.5 – Allocation Option:** Fund a 5% salary or salaries increase to mirror the State's increase this year (using CFY 2022-23 Operational Budget data) (Clerk Patty)
- **5.6 – Allocation Option:** Utilize a FRS blended rate to account for the last three months of the County Fiscal Year (Clerk Cooney)
- **5.7.1 – Exhibit:** MIT Living Wage data (Clerk Alvarez-Sowles)
- **5.7.2 – Allocation Option:** Allocate a portion of available funding to address FTE making below that county's living wage, including compression pay for all other court-side FTE based on this increase (Clerk Alvarez-Sowles)

Other Allocation Options:

- **5.8 – Allocation Option:** Fully fund each clerk's CFY 2022-23 Needs-Based Budget amount (Clerk Patty)
- **5.9 – Allocation Option:** Establish a non-recurring, opt-in grant program for compliance-related initiatives (Clerk Patty)
- **5.10 – Allocation Option:** Allocate a portion of available funding to depository clerks only based on collected revenue sent to the Trust Fund (calculated using CFY 2021-22 Settle-Up) (Clerk Kinzel)
- **5.11.1 – Exhibit:** Outputs data reflecting the impact from the tort reform legislation in March 2023 (Circuit Civil and County Civil cases)
- **5.11.2 – Allocation Option:** Allocate a portion of available funding to address the impact of the tort reform legislation implemented this year (Clerk Stuart)
- **5.12.1 – Exhibit:** Indigency data from the monthly CCOC Civil Indigence Filings Report
- **5.12.2 – Allocation Option:** Allocate a portion of available funding to address the impact of indigent cases (Clerk Alvarez-Sowles)
- **5.12.3 – Exhibit:** Additional No Fee Cases including Injunctions for Protection, Baker Act, and Marchman Act (Clerk Alvarez-Sowles)

Additional Components for Review:

- **5.13 – Exhibit:** Additional courthouses data collected by Clerk Alvarez-Sowles's Office
- **5.14 – Exhibit:** Allocate a portion of available funding to address increased workload related to senior judges (Clerk Butterfield)
- **5.15 – Exhibit:** CCOC Study of Cost Factors and Efficiencies summary data from the Thomas Howell Ferguson P.A. study conducted in June 2007 (Clerk Butterfield)

5.1 – Allocation Option: Weighted Workload Measure (statewide) applied to 100% of the available funding

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Weighted Workload Measure (CFY 2021-22)	ADD Weighted Workload Measure Allocation	CFY 2023-24 Revenue-Limited Budget	Year-over-year Increase	Year-over-year Percent Increase
Calhoun	1	\$ 459,015	\$ 5,692	\$ 464,707	13,385.0	\$ 30,310	\$ 495,017	\$ 36,002	7.8%
Lafayette	1	\$ 315,037	\$ 3,109	\$ 318,146	4,538.0	\$ 10,276	\$ 328,422	\$ 13,385	4.2%
Liberty	1	\$ 322,497	\$ 5,480	\$ 327,977	7,130.5	\$ 16,147	\$ 344,124	\$ 21,627	6.7%
Union	1	\$ 498,165	\$ 7,139	\$ 505,304	7,861.5	\$ 17,802	\$ 523,106	\$ 24,941	5.0%
Baker	2	\$ 725,439	\$ 11,888	\$ 737,327	19,218.0	\$ 43,519	\$ 780,846	\$ 55,407	7.6%
Dixie	2	\$ 501,450	\$ 7,162	\$ 508,613	12,808.5	\$ 29,005	\$ 537,618	\$ 36,167	7.2%
Franklin	2	\$ 674,135	\$ 9,406	\$ 683,540	12,254.0	\$ 27,749	\$ 711,289	\$ 37,155	5.5%
Gilchrist	2	\$ 557,818	\$ 7,215	\$ 565,033	12,406.5	\$ 28,094	\$ 593,127	\$ 35,309	6.3%
Glades	2	\$ 579,028	\$ 6,754	\$ 585,782	11,917.5	\$ 26,987	\$ 612,769	\$ 33,741	5.8%
Gulf	2	\$ 502,570	\$ 6,608	\$ 509,178	11,107.0	\$ 25,152	\$ 534,330	\$ 31,760	6.3%
Hamilton	2	\$ 609,839	\$ 6,679	\$ 616,518	15,370.5	\$ 34,806	\$ 651,324	\$ 41,485	6.8%
Holmes	2	\$ 604,124	\$ 8,099	\$ 612,223	16,986.5	\$ 38,466	\$ 650,689	\$ 46,565	7.7%
Jefferson	2	\$ 513,902	\$ 5,297	\$ 519,199	12,507.0	\$ 28,322	\$ 547,521	\$ 33,619	6.5%
Taylor	2	\$ 574,286	\$ 6,599	\$ 580,885	19,523.0	\$ 44,210	\$ 625,095	\$ 50,809	8.8%
Washington	2	\$ 805,838	\$ 10,884	\$ 816,722	20,364.0	\$ 46,114	\$ 862,836	\$ 56,998	7.1%
Bradford	3	\$ 873,912	\$ 11,400	\$ 885,312	30,987.0	\$ 70,170	\$ 955,482	\$ 81,570	9.3%
DeSoto	3	\$ 823,615	\$ 9,946	\$ 833,561	26,381.5	\$ 59,741	\$ 893,302	\$ 69,687	8.5%
Gadsden	3	\$ 1,365,042	\$ 20,823	\$ 1,385,865	35,146.5	\$ 79,589	\$ 1,465,454	\$ 100,412	7.4%
Hardee	3	\$ 924,370	\$ 9,984	\$ 934,354	20,661.0	\$ 46,787	\$ 981,141	\$ 56,771	6.1%
Hendry	3	\$ 1,306,755	\$ 13,330	\$ 1,320,085	28,871.5	\$ 65,379	\$ 1,385,464	\$ 78,709	6.0%
Jackson	3	\$ 1,128,978	\$ 14,359	\$ 1,143,337	32,334.0	\$ 73,220	\$ 1,216,557	\$ 87,579	7.8%
Levy	3	\$ 1,148,148	\$ 14,700	\$ 1,162,848	39,743.5	\$ 89,999	\$ 1,252,847	\$ 104,699	9.1%
Madison	3	\$ 568,909	\$ 6,153	\$ 575,062	24,142.0	\$ 54,669	\$ 629,731	\$ 60,822	10.7%
Okeechobee	3	\$ 1,298,780	\$ 15,679	\$ 1,314,459	34,564.0	\$ 78,270	\$ 1,392,729	\$ 93,949	7.2%
Suwannee	3	\$ 1,199,403	\$ 18,649	\$ 1,218,052	30,781.0	\$ 69,703	\$ 1,287,755	\$ 88,352	7.4%
Wakulla	3	\$ 704,723	\$ 8,837	\$ 713,560	23,389.5	\$ 52,965	\$ 766,525	\$ 61,802	8.8%
Citrus	4	\$ 3,063,819	\$ 48,750	\$ 3,112,570	102,654.5	\$ 232,460	\$ 3,345,030	\$ 281,210	9.2%
Columbia	4	\$ 1,557,902	\$ 18,454	\$ 1,576,356	65,899.0	\$ 149,228	\$ 1,725,584	\$ 167,682	10.8%
Flagler	4	\$ 1,857,621	\$ 24,461	\$ 1,882,082	71,591.0	\$ 162,117	\$ 2,044,199	\$ 186,578	10.0%
Highlands	4	\$ 2,009,733	\$ 30,990	\$ 2,040,723	61,752.5	\$ 139,838	\$ 2,180,561	\$ 170,828	8.5%
Indian River	4	\$ 3,029,670	\$ 41,440	\$ 3,071,109	87,914.5	\$ 199,082	\$ 3,270,191	\$ 240,522	7.9%
Nassau	4	\$ 1,593,029	\$ 21,019	\$ 1,614,048	53,930.0	\$ 122,124	\$ 1,736,172	\$ 143,143	9.0%
Putnam	4	\$ 2,193,536	\$ 32,193	\$ 2,225,729	59,943.5	\$ 135,742	\$ 2,361,471	\$ 167,935	7.7%
Sumter	4	\$ 1,941,030	\$ 29,639	\$ 1,970,669	72,197.5	\$ 163,491	\$ 2,134,160	\$ 193,130	9.9%
Walton	4	\$ 1,687,871	\$ 22,803	\$ 1,710,675	70,373.5	\$ 159,360	\$ 1,870,035	\$ 182,163	10.8%
Alachua	5	\$ 5,924,259	\$ 76,809	\$ 6,001,068	185,378.0	\$ 419,787	\$ 6,420,855	\$ 496,596	8.4%
Charlotte	5	\$ 3,607,349	\$ 42,080	\$ 3,649,428	140,647.5	\$ 318,495	\$ 3,967,923	\$ 360,575	10.0%
Clay	5	\$ 3,737,553	\$ 54,637	\$ 3,792,190	142,202.0	\$ 322,015	\$ 4,114,205	\$ 376,652	10.1%
Hernando	5	\$ 3,487,927	\$ 44,983	\$ 3,532,910	128,656.5	\$ 291,342	\$ 3,824,252	\$ 336,325	9.6%
Martin	5	\$ 3,572,365	\$ 40,073	\$ 3,612,438	104,015.0	\$ 235,541	\$ 3,847,979	\$ 275,614	7.7%
Monroe	5	\$ 3,577,729	\$ 52,866	\$ 3,630,596	114,504.5	\$ 259,295	\$ 3,889,891	\$ 312,161	8.7%
Okaloosa	5	\$ 3,716,895	\$ 50,568	\$ 3,767,463	154,122.5	\$ 349,009	\$ 4,116,472	\$ 399,577	10.8%
Saint Johns	5	\$ 3,655,585	\$ 50,896	\$ 3,706,480	160,469.0	\$ 363,381	\$ 4,069,861	\$ 414,277	11.3%
Santa Rosa	5	\$ 3,243,589	\$ 46,153	\$ 3,289,742	119,938.5	\$ 271,600	\$ 3,561,342	\$ 317,753	9.8%
Bay	6	\$ 3,941,758	\$ 50,195	\$ 3,991,954	214,929.0	\$ 486,705	\$ 4,478,659	\$ 536,900	13.6%
Brevard	6	\$ 11,517,992	\$ 138,125	\$ 11,656,116	388,680.0	\$ 880,163	\$ 12,536,279	\$ 1,018,288	8.8%

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Weighted Workload Measure (CFY 2021-22)	ADD Weighted Workload Measure Allocation	CFY 2023-24 Revenue-Limited Budget	Year-over-year Increase	Year-over-year Percent Increase
Collier	6	\$ 6,549,607	\$ 92,475	\$ 6,642,082	230,443.5	\$ 521,838	\$ 7,163,920	\$ 614,313	9.4%
Escambia	6	\$ 7,108,406	\$ 75,755	\$ 7,184,161	246,362.5	\$ 557,886	\$ 7,742,047	\$ 633,641	8.9%
Lake	6	\$ 6,312,466	\$ 81,177	\$ 6,393,643	230,984.0	\$ 523,062	\$ 6,916,705	\$ 604,239	9.6%
Leon	6	\$ 6,023,069	\$ 72,412	\$ 6,095,481	205,593.0	\$ 465,564	\$ 6,561,045	\$ 537,976	8.9%
Manatee	6	\$ 6,050,341	\$ 71,889	\$ 6,122,230	240,170.0	\$ 543,863	\$ 6,666,093	\$ 615,752	10.2%
Marion	6	\$ 6,684,670	\$ 78,538	\$ 6,763,207	239,512.5	\$ 542,374	\$ 7,305,581	\$ 620,912	9.3%
Osceola	6	\$ 7,898,791	\$ 86,696	\$ 7,985,486	291,815.5	\$ 660,814	\$ 8,646,300	\$ 747,510	9.5%
Pasco	6	\$ 11,837,845	\$ 157,974	\$ 11,995,819	333,841.0	\$ 755,981	\$ 12,751,800	\$ 913,955	7.7%
Saint Lucie	6	\$ 6,804,946	\$ 68,533	\$ 6,873,479	230,593.5	\$ 522,177	\$ 7,395,656	\$ 590,710	8.7%
Sarasota	6	\$ 8,275,601	\$ 98,785	\$ 8,374,385	304,525.0	\$ 689,595	\$ 9,063,980	\$ 788,380	9.5%
Seminole	6	\$ 9,024,814	\$ 105,849	\$ 9,130,663	313,244.0	\$ 709,339	\$ 9,840,002	\$ 815,188	9.0%
Duval	7	\$ 19,939,648	\$ 215,052	\$ 20,154,700	1,012,593.0	\$ 2,293,010	\$ 22,447,710	\$ 2,508,062	12.6%
Lee	7	\$ 11,903,367	\$ 155,743	\$ 12,059,110	483,019.5	\$ 1,093,794	\$ 13,152,904	\$ 1,249,537	10.5%
Pinellas	7	\$ 23,037,307	\$ 264,178	\$ 23,301,485	725,922.0	\$ 1,643,846	\$ 24,945,331	\$ 1,908,024	8.3%
Polk	7	\$ 12,626,653	\$ 149,053	\$ 12,775,707	571,055.0	\$ 1,293,150	\$ 14,068,857	\$ 1,442,203	11.4%
Volusia	7	\$ 11,847,283	\$ 135,970	\$ 11,983,254	536,057.5	\$ 1,213,899	\$ 13,197,153	\$ 1,349,869	11.4%
Broward	8	\$ 39,664,380	\$ 465,357	\$ 40,129,738	1,513,921.5	\$ 3,428,266	\$ 43,558,004	\$ 3,893,623	9.8%
Hillsborough	8	\$ 30,825,591	\$ 340,601	\$ 31,166,192	1,420,920.0	\$ 3,217,665	\$ 34,383,857	\$ 3,558,266	11.5%
Miami-Dade	8	\$ 71,990,695	\$ 834,110	\$ 72,824,805	3,160,436.0	\$ 7,156,787	\$ 79,981,592	\$ 7,990,897	11.1%
Orange	8	\$ 29,521,041	\$ 341,544	\$ 29,862,585	1,357,461.0	\$ 3,073,962	\$ 32,936,547	\$ 3,415,506	11.6%
Palm Beach	8	\$ 30,780,285	\$ 343,406	\$ 31,123,691	1,084,405.5	\$ 2,455,630	\$ 33,579,321	\$ 2,799,036	9.1%
STATEWIDE TOTAL		\$ 453,209,797	\$ 5,404,099	\$ 458,613,896	17,757,053.0	\$ 40,210,728	\$ 498,824,624	\$ 45,614,827	10.1%

weighted cases

\$ 40,210,728

(4.2% - 13.6%)

5.2 – Allocation Option: Weighted Workload Measure (by Peer Group) applied to 100% of the available funding

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Weighted Workload Measure (CFY 2021-22)	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Increase Share	Weighted Cases Adjustment	ADD Weighted Cases by Peer Group Distribution	CFY 2023-24 Revenue-Limited Budget	Year-over-year Increase	Year-over-year Percent Increase
Calhoun	1	\$ 459,015	\$ 5,692	\$ 464,707	13,385.0	\$34.72	-29.29%	\$41,472	\$12,147	\$ 53,619	\$ 518,326	\$ 59,311	12.9%
Lafayette	1	\$ 315,037	\$ 3,109	\$ 318,146	4,538.0	\$70.11	42.79%	\$28,392	(\$12,149)	\$ 16,243	\$ 334,389	\$ 19,352	6.1%
Liberty	1	\$ 322,497	\$ 5,480	\$ 327,977	7,130.5	\$46.00	-6.31%	\$29,270	\$1,849	\$ 31,119	\$ 359,096	\$ 36,599	11.3%
Union	1	\$ 498,165	\$ 7,139	\$ 505,304	7,861.5	\$64.28	30.92%	\$45,095	(\$13,942)	\$ 31,153	\$ 536,457	\$ 38,292	7.7%
1 Total				\$1,616,134	32,915.0	\$49.10				\$132,134	\$1,748,268		
Baker	2	\$ 725,439	\$ 11,888	\$ 737,327	19,218.0	\$38.37	-6.30%	\$65,801	\$4,149	\$ 69,950	\$ 807,277	\$ 81,838	11.3%
Dixie	2	\$ 501,450	\$ 7,162	\$ 508,613	12,808.5	\$39.71	-3.03%	\$45,390	\$1,377	\$ 46,767	\$ 555,380	\$ 53,929	10.8%
Franklin	2	\$ 674,135	\$ 9,406	\$ 683,540	12,254.0	\$55.78	36.21%	\$61,001	(\$22,088)	\$ 38,913	\$ 722,453	\$ 48,319	7.2%
Gilchrist	2	\$ 557,818	\$ 7,215	\$ 565,033	12,406.5	\$45.54	11.20%	\$50,425	(\$5,650)	\$ 44,775	\$ 609,808	\$ 51,990	9.3%
Glades	2	\$ 579,028	\$ 6,754	\$ 585,782	11,917.5	\$49.15	20.02%	\$52,277	(\$10,466)	\$ 41,811	\$ 627,593	\$ 48,565	8.4%
Gulf	2	\$ 502,570	\$ 6,608	\$ 509,178	11,107.0	\$45.84	11.94%	\$45,441	(\$5,425)	\$ 40,016	\$ 549,194	\$ 46,624	9.3%
Hamilton	2	\$ 609,839	\$ 6,679	\$ 616,518	15,370.5	\$40.11	-2.06%	\$55,020	\$1,131	\$ 56,151	\$ 672,669	\$ 62,830	10.3%
Holmes	2	\$ 604,124	\$ 8,099	\$ 612,223	16,986.5	\$36.04	-11.99%	\$54,637	\$6,554	\$ 61,191	\$ 673,414	\$ 69,290	11.5%
Jefferson	2	\$ 513,902	\$ 5,297	\$ 519,199	12,507.0	\$41.51	1.36%	\$46,335	(\$632)	\$ 45,703	\$ 564,902	\$ 51,000	9.9%
Taylor	2	\$ 574,286	\$ 6,599	\$ 580,885	19,523.0	\$29.75	-27.35%	\$51,840	\$14,181	\$ 66,021	\$ 646,906	\$ 72,620	12.6%
Washington	2	\$ 805,838	\$ 10,884	\$ 816,722	20,364.0	\$40.11	-2.06%	\$72,887	\$1,499	\$ 74,386	\$ 891,108	\$ 85,270	10.6%
2 Total				\$6,735,019	164,462.5	\$40.95				\$585,684	\$7,320,703		
Bradford	3	\$ 873,912	\$ 11,400	\$ 885,312	30,987.0	\$28.57	-18.67%	\$79,008	\$14,748	\$ 93,756	\$ 979,068	\$ 105,156	12.0%
DeSoto	3	\$ 823,615	\$ 9,946	\$ 833,561	26,381.5	\$31.60	-10.04%	\$74,389	\$7,469	\$ 81,858	\$ 915,419	\$ 91,804	11.1%
Gadsden	3	\$ 1,365,042	\$ 20,823	\$ 1,385,865	35,146.5	\$39.43	12.25%	\$123,679	(\$15,152)	\$ 108,527	\$ 1,494,392	\$ 129,350	9.5%
Hardee	3	\$ 924,370	\$ 9,984	\$ 934,354	20,661.0	\$45.22	28.73%	\$83,384	(\$23,960)	\$ 59,424	\$ 993,778	\$ 69,408	7.5%
Hendry	3	\$ 1,306,755	\$ 13,330	\$ 1,320,085	28,871.5	\$45.72	30.16%	\$117,808	(\$35,528)	\$ 82,280	\$ 1,402,365	\$ 95,610	7.3%
Jackson	3	\$ 1,128,978	\$ 14,359	\$ 1,143,337	32,334.0	\$35.36	0.66%	\$102,035	(\$678)	\$ 101,357	\$ 1,244,694	\$ 115,716	10.2%
Levy	3	\$ 1,148,148	\$ 14,700	\$ 1,162,848	39,743.5	\$29.26	-16.70%	\$103,776	\$17,333	\$ 121,109	\$ 1,283,957	\$ 135,809	11.8%
Madison	3	\$ 568,909	\$ 6,153	\$ 575,062	24,142.0	\$23.82	-32.19%	\$51,320	\$16,520	\$ 67,840	\$ 642,902	\$ 73,993	13.0%
Okeechobee	3	\$ 1,298,780	\$ 15,679	\$ 1,314,459	34,564.0	\$38.03	8.27%	\$117,306	(\$9,696)	\$ 107,610	\$ 1,422,069	\$ 123,289	9.5%
Suwannee	3	\$ 1,199,403	\$ 18,649	\$ 1,218,052	30,781.0	\$39.57	12.65%	\$108,703	(\$13,751)	\$ 94,952	\$ 1,313,004	\$ 113,601	9.5%
Wakulla	3	\$ 704,723	\$ 8,837	\$ 713,560	23,389.5	\$30.51	-13.14%	\$63,680	\$8,370	\$ 72,050	\$ 785,610	\$ 80,887	11.5%
3 Total				\$11,486,496	327,001.5	\$35.13				\$990,763	\$12,477,259		
Citrus	4	\$ 3,063,819	\$ 48,750	\$ 3,112,570	102,654.5	\$30.32	2.03%	\$277,775	(\$5,649)	\$ 272,126	\$ 3,384,696	\$ 320,876	10.5%
Columbia	4	\$ 1,557,902	\$ 18,454	\$ 1,576,356	65,899.0	\$23.92	-19.50%	\$140,679	\$27,438	\$ 168,117	\$ 1,744,473	\$ 186,571	12.0%
Flagler	4	\$ 1,857,621	\$ 24,461	\$ 1,882,082	71,591.0	\$26.29	-11.53%	\$167,963	\$19,364	\$ 187,327	\$ 2,069,409	\$ 211,788	11.4%
Highlands	4	\$ 2,009,733	\$ 30,990	\$ 2,040,723	61,752.5	\$33.05	11.22%	\$182,120	(\$20,435)	\$ 161,685	\$ 2,202,408	\$ 192,675	9.6%
Indian River	4	\$ 3,029,670	\$ 41,440	\$ 3,071,109	87,914.5	\$34.93	17.55%	\$274,075	(\$48,093)	\$ 225,982	\$ 3,297,091	\$ 267,422	8.8%
Nassau	4	\$ 1,593,029	\$ 21,019	\$ 1,614,048	53,930.0	\$29.93	0.72%	\$144,042	(\$1,039)	\$ 143,003	\$ 1,757,051	\$ 164,022	10.3%
Putnam	4	\$ 2,193,536	\$ 32,193	\$ 2,225,729	59,943.5	\$37.13	24.95%	\$198,631	(\$49,560)	\$ 149,071	\$ 2,374,800	\$ 181,264	8.3%
Sumter	4	\$ 1,941,030	\$ 29,639	\$ 1,970,669	72,197.5	\$27.30	-8.13%	\$175,868	\$14,298	\$ 190,166	\$ 2,160,835	\$ 219,805	11.3%
Walton	4	\$ 1,687,871	\$ 22,803	\$ 1,710,675	70,373.5	\$24.31	-18.19%	\$152,666	\$27,773	\$ 180,439	\$ 1,891,114	\$ 203,242	12.0%
4 Total				\$19,203,960	646,256.0	\$29.72				\$1,677,916	\$20,881,876		
Alachua	5	\$ 5,924,259	\$ 76,809	\$ 6,001,068	185,378.0	\$32.37	15.66%	\$535,553	(\$83,865)	\$ 451,688	\$ 6,452,756	\$ 528,497	8.9%
Charlotte	5	\$ 3,607,349	\$ 42,080	\$ 3,649,428	140,647.5	\$25.95	-7.28%	\$325,686	\$23,709	\$ 349,395	\$ 3,998,823	\$ 391,475	10.9%
Clay	5	\$ 3,737,553	\$ 54,637	\$ 3,792,190	142,202.0	\$26.67	-4.71%	\$338,426	\$15,930	\$ 354,356	\$ 4,146,546	\$ 408,993	10.9%
Hernando	5	\$ 3,487,927	\$ 44,983	\$ 3,532,910	128,656.5	\$27.46	-1.88%	\$315,287	\$5,941	\$ 321,228	\$ 3,854,138	\$ 366,211	10.5%
Martin	5	\$ 3,572,365	\$ 40,073	\$ 3,612,438	104,015.0	\$34.73	24.09%	\$322,385	(\$77,669)	\$ 244,716	\$ 3,857,154	\$ 284,789	8.0%
Monroe	5	\$ 3,577,729	\$ 52,866	\$ 3,630,596	114,504.5	\$31.71	13.30%	\$324,005	(\$43,097)	\$ 280,908	\$ 3,911,504	\$ 333,774	9.3%
Okaloosa	5	\$ 3,716,895	\$ 50,568	\$ 3,767,463	154,122.5	\$24.44	-12.67%	\$336,219	\$42,616	\$ 378,835	\$ 4,146,298	\$ 429,403	11.6%
Saint Johns	5	\$ 3,655,585	\$ 50,896	\$ 3,706,480	160,469.0	\$23.10	-17.46%	\$330,777	\$57,763	\$ 388,540	\$ 4,095,020	\$ 439,436	12.0%
Santa Rosa	5	\$ 3,243,589	\$ 46,153	\$ 3,289,742	119,938.5	\$27.43	-1.99%	\$293,586	\$5,847	\$ 299,433	\$ 3,589,175	\$ 345,586	10.7%
5 Total				\$34,982,315	1,249,933.5	\$27.99				\$3,069,099	\$38,051,414		
Bay	6	\$ 3,941,758	\$ 50,195	\$ 3,991,954	214,929.0	\$18.57	-35.04%	\$356,254	\$124,815	\$ 481,069	\$ 4,473,023	\$ 531,264	13.5%
Brevard	6	\$ 11,517,992	\$ 138,125	\$ 11,656,116	388,680.0	\$29.99	4.92%	\$1,040,226	(\$51,141)	\$ 989,085	\$ 12,645,201	\$ 1,127,210	9.8%
Collier	6	\$ 6,549,607	\$ 92,475	\$ 6,642,082	230,443.5	\$28.82	0.82%	\$592,759	(\$4,880)	\$ 587,879	\$ 7,229,961	\$ 680,354	10.4%
Escambia	6	\$ 7,108,406	\$ 75,755	\$ 7,184,161	246,362.5	\$29.16	2.01%	\$641,136	(\$12,904)	\$ 628,232	\$ 7,812,393	\$ 703,987	9.9%
Lake	6	\$ 6,312,466	\$ 81,177	\$ 6,393,643	230,984.0	\$27.68	-3.16%	\$570,587	\$18,059	\$ 588,646	\$ 6,982,289	\$ 669,823	10.6%
Leon	6	\$ 6,023,069	\$ 72,412	\$ 6,095,481	205,593.0	\$29.65	3.73%	\$543,979	(\$20,274)	\$ 523,705	\$ 6,619,186	\$ 596,117	9.9%
Manatee	6	\$ 6,050,341	\$ 71,889	\$ 6,122,230	240,170.0	\$25.49	-10.83%	\$546,366	\$59,152	\$ 605,518	\$ 6,727,748	\$ 677,407	11.2%
Marion	6	\$ 6,684,670	\$ 78,538	\$ 6,763,207	239,512.5	\$28.24	-1.21%	\$603,568	\$7,279	\$ 610,847	\$ 7,374,054	\$ 689,385	10.3%

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Weighted Workload Measure (CFY 2021-22)	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Increase Share	Weighted Cases Adjustment	ADD Weighted Cases by Peer Group Distribution	CFY 2023-24 Revenue-Limited Budget	Year-over-year Increase	Year-over-year Percent Increase
Osceola	6	\$ 7,898,791	\$ 86,696	\$ 7,985,486	291,815.5	\$27.36	-4.28%	\$712,648	\$30,533	\$ 743,181	\$ 8,728,667	\$ 829,877	10.5%
Pasco	6	\$ 11,837,845	\$ 157,974	\$ 11,995,819	333,841.0	\$35.93	25.70%	\$1,070,542	(\$275,094)	\$ 795,448	\$ 12,791,267	\$ 953,422	8.1%
Saint Lucie	6	\$ 6,804,946	\$ 68,533	\$ 6,873,479	230,593.5	\$29.81	4.29%	\$613,409	(\$26,295)	\$ 587,114	\$ 7,460,593	\$ 655,647	9.6%
Sarasota	6	\$ 8,275,601	\$ 98,785	\$ 8,374,385	304,525.0	\$27.50	-3.79%	\$747,355	\$28,360	\$ 775,715	\$ 9,150,100	\$ 874,500	10.6%
Seminole	6	\$ 9,024,814	\$ 105,849	\$ 9,130,663	313,244.0	\$29.15	1.98%	\$814,847	(\$16,115)	\$ 798,732	\$ 9,929,395	\$ 904,581	10.0%
6 Total				\$99,208,707	3,470,693.5	\$28.58				\$8,715,171	\$107,923,878		
Duval	7	\$ 19,939,648	\$ 215,052	\$ 20,154,700	1,012,593.0	\$19.90	-17.48%	\$1,798,664	\$314,457	\$ 2,113,121	\$ 22,267,821	\$ 2,328,173	11.7%
Lee	7	\$ 11,903,367	\$ 155,743	\$ 12,059,110	483,019.5	\$24.97	3.54%	\$1,076,190	(\$38,102)	\$ 1,038,088	\$ 13,097,198	\$ 1,193,831	10.0%
Pinellas	7	\$ 23,037,307	\$ 264,178	\$ 23,301,485	725,922.0	\$32.10	33.11%	\$2,079,493	(\$688,430)	\$ 1,391,063	\$ 24,692,548	\$ 1,655,241	7.2%
Polk	7	\$ 12,626,653	\$ 149,053	\$ 12,775,707	571,055.0	\$22.37	-7.24%	\$1,140,141	\$82,555	\$ 1,222,696	\$ 13,998,403	\$ 1,371,749	10.9%
Volusia	7	\$ 11,847,283	\$ 135,970	\$ 11,983,254	536,057.5	\$22.35	-7.32%	\$1,069,421	\$78,321	\$ 1,147,742	\$ 13,130,996	\$ 1,283,712	10.8%
7 Total				\$80,274,256	3,328,647.0	\$24.12				\$6,912,710	\$87,186,966		
Broward	8	\$ 39,664,380	\$ 465,357	\$ 40,129,738	1,513,921.5	\$26.51	10.34%	\$3,581,295	(\$370,387)	\$ 3,210,908	\$ 43,340,646	\$ 3,676,265	9.3%
Hillsborough	8	\$ 30,825,591	\$ 340,601	\$ 31,166,192	1,420,920.0	\$21.93	-8.72%	\$2,781,362	\$242,564	\$ 3,023,926	\$ 34,190,118	\$ 3,364,527	10.9%
Miami-Dade	8	\$ 71,990,695	\$ 834,110	\$ 72,824,805	3,160,436.0	\$23.04	-4.10%	\$6,499,099	\$266,521	\$ 6,765,620	\$ 79,590,425	\$ 7,599,730	10.6%
Orange	8	\$ 29,521,041	\$ 341,544	\$ 29,862,585	1,357,461.0	\$22.00	-8.43%	\$2,665,025	\$224,653	\$ 2,889,678	\$ 32,752,263	\$ 3,231,222	10.9%
Palm Beach	8	\$ 30,780,285	\$ 343,406	\$ 31,123,691	1,084,405.5	\$28.70	19.46%	\$2,777,569	(\$540,450)	\$ 2,237,119	\$ 33,360,810	\$ 2,580,525	8.4%
8 Total				\$205,107,011	8,537,144.0	\$24.03				\$18,127,251	\$223,234,262		
Grand Total		\$ 453,209,797	\$ 5,404,099	\$ 458,613,896	17,757,053.0	\$25.83				\$ 40,210,728	\$ 498,824,624	\$ 45,614,827	10.1%

weighted cases

\$ (45,614,827)

(6.1% - 13.5%)

Target Increase:	\$ 40,210,728
Over/(Under) Target:	\$ 0

5.3.1 – Exhibit: Weighted Workload Measure (statewide) applied to 100% of the current year’s Revenue-Limited Budget amount (\$453.2 million)

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	Weighted Workload Measure (CFY 2021-22)	WWM Applied to 100% of the \$453.2M	Percentage of Total Budget	Difference	Increase/Decrease Percentage
Calhoun	1	\$ 459,015	13,385.0	\$ 341,623	0.08%	\$ (117,392)	-25.6%
Lafayette	1	\$ 315,037	4,538.0	\$ 115,822	0.03%	\$ (199,215)	-63.2%
Liberty	1	\$ 322,497	7,130.5	\$ 181,990	0.04%	\$ (140,507)	-43.6%
Union	1	\$ 498,165	7,861.5	\$ 200,648	0.04%	\$ (297,517)	-59.7%
Baker	2	\$ 725,439	19,218.0	\$ 490,497	0.11%	\$ (234,942)	-32.4%
Dixie	2	\$ 501,450	12,808.5	\$ 326,909	0.07%	\$ (174,541)	-34.8%
Franklin	2	\$ 674,135	12,254.0	\$ 312,756	0.07%	\$ (361,379)	-53.6%
Gilchrist	2	\$ 557,818	12,406.5	\$ 316,649	0.07%	\$ (241,169)	-43.2%
Glades	2	\$ 579,028	11,917.5	\$ 304,168	0.07%	\$ (274,860)	-47.5%
Gulf	2	\$ 502,570	11,107.0	\$ 283,482	0.06%	\$ (219,088)	-43.6%
Hamilton	2	\$ 609,839	15,370.5	\$ 392,298	0.09%	\$ (217,541)	-35.7%
Holmes	2	\$ 604,124	16,986.5	\$ 433,543	0.10%	\$ (170,581)	-28.2%
Jefferson	2	\$ 513,902	12,507.0	\$ 319,214	0.07%	\$ (194,688)	-37.9%
Taylor	2	\$ 574,286	19,523.0	\$ 498,282	0.11%	\$ (76,004)	-13.2%
Washington	2	\$ 805,838	20,364.0	\$ 519,746	0.11%	\$ (286,092)	-35.5%
Bradford	3	\$ 873,912	30,987.0	\$ 790,875	0.17%	\$ (83,037)	-9.5%
DeSoto	3	\$ 823,615	26,381.5	\$ 673,330	0.15%	\$ (150,285)	-18.2%
Gadsden	3	\$ 1,365,042	35,146.5	\$ 897,037	0.20%	\$ (468,005)	-34.3%
Hardee	3	\$ 924,370	20,661.0	\$ 527,327	0.12%	\$ (397,043)	-43.0%
Hendry	3	\$ 1,306,755	28,871.5	\$ 736,882	0.16%	\$ (569,873)	-43.6%
Jackson	3	\$ 1,128,978	32,334.0	\$ 825,254	0.18%	\$ (303,724)	-26.9%
Levy	3	\$ 1,148,148	39,743.5	\$ 1,014,366	0.22%	\$ (133,782)	-11.7%
Madison	3	\$ 568,909	24,142.0	\$ 616,172	0.14%	\$ 47,263	8.3%
Okeechobee	3	\$ 1,298,780	34,564.0	\$ 882,170	0.19%	\$ (416,610)	-32.1%
Suwannee	3	\$ 1,199,403	30,781.0	\$ 785,617	0.17%	\$ (413,786)	-34.5%
Wakulla	3	\$ 704,723	23,389.5	\$ 596,966	0.13%	\$ (107,757)	-15.3%
Citrus	4	\$ 3,063,819	102,654.5	\$ 2,620,031	0.58%	\$ (443,788)	-14.5%
Columbia	4	\$ 1,557,902	65,899.0	\$ 1,681,927	0.37%	\$ 124,025	8.0%
Flagler	4	\$ 1,857,621	71,591.0	\$ 1,827,203	0.40%	\$ (30,418)	-1.6%
Highlands	4	\$ 2,009,733	61,752.5	\$ 1,576,097	0.35%	\$ (433,636)	-21.6%
Indian River	4	\$ 3,029,670	87,914.5	\$ 2,243,825	0.50%	\$ (785,845)	-25.9%
Nassau	4	\$ 1,593,029	53,930.0	\$ 1,376,445	0.30%	\$ (216,584)	-13.6%
Putnam	4	\$ 2,193,536	59,943.5	\$ 1,529,926	0.34%	\$ (663,610)	-30.3%
Sumter	4	\$ 1,941,030	72,197.5	\$ 1,842,683	0.41%	\$ (98,347)	-5.1%
Walton	4	\$ 1,687,871	70,373.5	\$ 1,796,129	0.40%	\$ 108,258	6.4%
Alachua	5	\$ 5,924,259	185,378.0	\$ 4,731,367	1.04%	\$ (1,192,892)	-20.1%
Charlotte	5	\$ 3,607,349	140,647.5	\$ 3,589,719	0.79%	\$ (17,630)	-0.5%

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	Weighted Workload Measure (CFY 2021-22)	WWM Applied to 100% of the \$453.2M	Percentage of Total Budget	Difference	Increase/Decrease Percentage
Clay	5	\$ 3,737,553	142,202.0	\$ 3,629,394	0.80%	\$ (108,159)	-2.9%
Hernando	5	\$ 3,487,927	128,656.5	\$ 3,283,675	0.72%	\$ (204,252)	-5.9%
Martin	5	\$ 3,572,365	104,015.0	\$ 2,654,755	0.59%	\$ (917,610)	-25.7%
Monroe	5	\$ 3,577,729	114,504.5	\$ 2,922,476	0.64%	\$ (655,253)	-18.3%
Okaloosa	5	\$ 3,716,895	154,122.5	\$ 3,933,638	0.87%	\$ 216,743	5.8%
Saint Johns	5	\$ 3,655,585	160,469.0	\$ 4,095,619	0.90%	\$ 440,034	12.0%
Santa Rosa	5	\$ 3,243,589	119,938.5	\$ 3,061,167	0.68%	\$ (182,422)	-5.6%
Bay	6	\$ 3,941,758	214,929.0	\$ 5,485,591	1.21%	\$ 1,543,833	39.2%
Brevard	6	\$ 11,517,992	388,680.0	\$ 9,920,204	2.19%	\$ (1,597,788)	-13.9%
Collier	6	\$ 6,549,607	230,443.5	\$ 5,881,564	1.30%	\$ (668,043)	-10.2%
Escambia	6	\$ 7,108,406	246,362.5	\$ 6,287,862	1.39%	\$ (820,544)	-11.5%
Lake	6	\$ 6,312,466	230,984.0	\$ 5,895,360	1.30%	\$ (417,106)	-6.6%
Leon	6	\$ 6,023,069	205,593.0	\$ 5,247,310	1.16%	\$ (775,759)	-12.9%
Manatee	6	\$ 6,050,341	240,170.0	\$ 6,129,812	1.35%	\$ 79,471	1.3%
Marion	6	\$ 6,684,670	239,512.5	\$ 6,113,031	1.35%	\$ (571,639)	-8.6%
Osceola	6	\$ 7,898,791	291,815.5	\$ 7,447,950	1.64%	\$ (450,841)	-5.7%
Pasco	6	\$ 11,837,845	333,841.0	\$ 8,520,559	1.88%	\$ (3,317,286)	-28.0%
Saint Lucie	6	\$ 6,804,946	230,593.5	\$ 5,885,393	1.30%	\$ (919,553)	-13.5%
Sarasota	6	\$ 8,275,601	304,525.0	\$ 7,772,332	1.71%	\$ (503,269)	-6.1%
Seminole	6	\$ 9,024,814	313,244.0	\$ 7,994,865	1.76%	\$ (1,029,949)	-11.4%
Duval	7	\$ 19,939,648	1,012,593.0	\$ 25,844,213	5.70%	\$ 5,904,565	29.6%
Lee	7	\$ 11,903,367	483,019.5	\$ 12,328,012	2.72%	\$ 424,645	3.6%
Pinellas	7	\$ 23,037,307	725,922.0	\$ 18,527,565	4.09%	\$ (4,509,742)	-19.6%
Polk	7	\$ 12,626,653	571,055.0	\$ 14,574,925	3.22%	\$ 1,948,272	15.4%
Volusia	7	\$ 11,847,283	536,057.5	\$ 13,681,691	3.02%	\$ 1,834,408	15.5%
Broward	8	\$ 39,664,380	1,513,921.5	\$ 38,639,523	8.53%	\$ (1,024,857)	-2.6%
Hillsborough	8	\$ 30,825,591	1,420,920.0	\$ 36,265,864	8.00%	\$ 5,440,273	17.6%
Miami-Dade	8	\$ 71,990,695	3,160,436.0	\$ 80,663,190	17.80%	\$ 8,672,495	12.0%
Orange	8	\$ 29,521,041	1,357,461.0	\$ 34,646,212	7.64%	\$ 5,125,171	17.4%
Palm Beach	8	\$ 30,780,285	1,084,405.5	\$ 27,677,070	6.11%	\$ (3,103,215)	-10.1%

TOTAL		\$ 453,209,797	17,757,053.0	\$ 453,209,797	100.00%	\$ 0	
--------------	--	-----------------------	---------------------	-----------------------	----------------	-------------	--

weighted cases

5.3.2 – Allocation Option: Based on Exhibit 5.15.1 (Weighted Workload Measure (statewide)), allocate available funding to the calculated ‘under-funded’ clerks

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Weighted Case for Under-Funded Counties Only (CFY 2021-22)	Percent of Weighted Cases	Option #1			Option #2	Option #3	Option #4
							ADD Weighted Cases Distribution for Under-Funded Clerks Only (Actual Amounts)	Year-over-year Increase	Year-over-year Percent Increase	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$10 million)	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$5 million)	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$2 million)
Calhoun	1	\$ 459,015	\$ 5,692	\$ 464,707				\$ 5,692	1.2%			
Lafayette	1	\$ 315,037	\$ 3,109	\$ 318,146				\$ 3,109	1.0%			
Liberty	1	\$ 322,497	\$ 5,480	\$ 327,977				\$ 5,480	1.7%			
Union	1	\$ 498,165	\$ 7,139	\$ 505,304				\$ 7,139	1.4%			
Baker	2	\$ 725,439	\$ 11,888	\$ 737,327				\$ 11,888	1.6%			
Dixie	2	\$ 501,450	\$ 7,162	\$ 508,613				\$ 7,162	1.4%			
Franklin	2	\$ 674,135	\$ 9,406	\$ 683,540				\$ 9,406	1.4%			
Gilchrist	2	\$ 557,818	\$ 7,215	\$ 565,033				\$ 7,215	1.3%			
Glades	2	\$ 579,028	\$ 6,754	\$ 585,782				\$ 6,754	1.2%			
Gulf	2	\$ 502,570	\$ 6,608	\$ 509,178				\$ 6,608	1.3%			
Hamilton	2	\$ 609,839	\$ 6,679	\$ 616,518				\$ 6,679	1.1%			
Holmes	2	\$ 604,124	\$ 8,099	\$ 612,223				\$ 8,099	1.3%			
Jefferson	2	\$ 513,902	\$ 5,297	\$ 519,199				\$ 5,297	1.0%			
Taylor	2	\$ 574,286	\$ 6,599	\$ 580,885				\$ 6,599	1.1%			
Washington	2	\$ 805,838	\$ 10,884	\$ 816,722				\$ 10,884	1.4%			
Bradford	3	\$ 873,912	\$ 11,400	\$ 885,312				\$ 11,400	1.3%			
DeSoto	3	\$ 823,615	\$ 9,946	\$ 833,561				\$ 9,946	1.2%			
Gadsden	3	\$ 1,365,042	\$ 20,823	\$ 1,385,865				\$ 20,823	1.5%			
Hardee	3	\$ 924,370	\$ 9,984	\$ 934,354				\$ 9,984	1.1%			
Hendry	3	\$ 1,306,755	\$ 13,330	\$ 1,320,085				\$ 13,330	1.0%			
Jackson	3	\$ 1,128,978	\$ 14,359	\$ 1,143,337				\$ 14,359	1.3%			
Levy	3	\$ 1,148,148	\$ 14,700	\$ 1,162,848				\$ 14,700	1.3%			
Madison	3	\$ 568,909	\$ 6,153	\$ 575,062	24,142.0	0.2549%	\$ 102,492	\$ 108,645	19.1%	\$ 25,489	\$ 12,744	\$ 5,098
Okeechobee	3	\$ 1,298,780	\$ 15,679	\$ 1,314,459				\$ 15,679	1.2%			
Suwannee	3	\$ 1,199,403	\$ 18,649	\$ 1,218,052				\$ 18,649	1.6%			
Wakulla	3	\$ 704,723	\$ 8,837	\$ 713,560				\$ 8,837	1.3%			
Citrus	4	\$ 3,063,819	\$ 48,750	\$ 3,112,570				\$ 48,750	1.6%			
Columbia	4	\$ 1,557,902	\$ 18,454	\$ 1,576,356	65,899.0	0.6958%	\$ 279,766	\$ 298,220	19.1%	\$ 69,575	\$ 34,788	\$ 13,915
Flagler	4	\$ 1,857,621	\$ 24,461	\$ 1,882,082				\$ 24,461	1.3%			
Highlands	4	\$ 2,009,733	\$ 30,990	\$ 2,040,723				\$ 30,990	1.5%			
Indian River	4	\$ 3,029,670	\$ 41,440	\$ 3,071,109				\$ 41,440	1.4%			
Nassau	4	\$ 1,593,029	\$ 21,019	\$ 1,614,048				\$ 21,019	1.3%			
Putnam	4	\$ 2,193,536	\$ 32,193	\$ 2,225,729				\$ 32,193	1.5%			
Sumter	4	\$ 1,941,030	\$ 29,639	\$ 1,970,669				\$ 29,639	1.5%			
Walton	4	\$ 1,687,871	\$ 22,803	\$ 1,710,675	70,373.5	0.7430%	\$ 298,762	\$ 321,565	19.1%	\$ 74,299	\$ 37,150	\$ 14,860
Alachua	5	\$ 5,924,259	\$ 76,809	\$ 6,001,068				\$ 76,809	1.3%			
Charlotte	5	\$ 3,607,349	\$ 42,080	\$ 3,649,428				\$ 42,080	1.2%			
Clay	5	\$ 3,737,553	\$ 54,637	\$ 3,792,190				\$ 54,637	1.5%			
Hernando	5	\$ 3,487,927	\$ 44,983	\$ 3,532,910				\$ 44,983	1.3%			
Martin	5	\$ 3,572,365	\$ 40,073	\$ 3,612,438				\$ 40,073	1.1%			
Monroe	5	\$ 3,577,729	\$ 52,866	\$ 3,630,596				\$ 52,866	1.5%			
Okaloosa	5	\$ 3,716,895	\$ 50,568	\$ 3,767,463	154,122.5	1.6272%	\$ 654,308	\$ 704,877	19.0%	\$ 162,720	\$ 81,360	\$ 32,544
Saint Johns	5	\$ 3,655,585	\$ 50,896	\$ 3,706,480	160,469.0	1.6942%	\$ 681,252	\$ 732,147	20.0%	\$ 169,420	\$ 84,710	\$ 33,884
Santa Rosa	5	\$ 3,243,589	\$ 46,153	\$ 3,289,742				\$ 46,153	1.4%			
Bay	6	\$ 3,941,758	\$ 50,195	\$ 3,991,954	214,929.0	2.2692%	\$ 912,455	\$ 962,650	24.4%	\$ 226,918	\$ 113,459	\$ 45,384
Brevard	6	\$ 11,517,992	\$ 138,125	\$ 11,656,116				\$ 138,125	1.2%			
Collier	6	\$ 6,549,607	\$ 92,475	\$ 6,642,082				\$ 92,475	1.4%			
Escambia	6	\$ 7,108,406	\$ 75,755	\$ 7,184,161				\$ 75,755	1.1%			
Lake	6	\$ 6,312,466	\$ 81,177	\$ 6,393,643				\$ 81,177	1.3%			
Leon	6	\$ 6,023,069	\$ 72,412	\$ 6,095,481				\$ 72,412	1.2%			
Manatee	6	\$ 6,050,341	\$ 71,889	\$ 6,122,230	240,170.0	2.5357%	\$ 1,019,613	\$ 1,091,502	18.0%	\$ 253,567	\$ 126,784	\$ 50,713

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Weighted Case for Under-Funded Counties Only (CFY 2021-22)	Percent of Weighted Cases	Option #1			Option #2	Option #3	Option #4
							ADD Weighted Cases Distribution for Under-Funded Clerks Only (Actual Amounts)	Year-over-year Increase	Year-over-year Percent Increase	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$10 million)	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$5 million)	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$2 million)
Marion	6	\$ 6,684,670	\$ 78,538	\$ 6,763,207				\$ 78,538	1.2%			
Osceola	6	\$ 7,898,791	\$ 86,696	\$ 7,985,486				\$ 86,696	1.1%			
Pasco	6	\$ 11,837,845	\$ 157,974	\$ 11,995,819				\$ 157,974	1.3%			
Saint Lucie	6	\$ 6,804,946	\$ 68,533	\$ 6,873,479				\$ 68,533	1.0%			
Sarasota	6	\$ 8,275,601	\$ 98,785	\$ 8,374,385				\$ 98,785	1.2%			
Seminole	6	\$ 9,024,814	\$ 105,849	\$ 9,130,663				\$ 105,849	1.2%			
Duval	7	\$ 19,939,648	\$ 215,052	\$ 20,154,700	1,012,593.0	10.6908%	\$ 4,298,841	\$ 4,513,893	22.6%	\$ 1,069,078	\$ 534,539	\$ 213,816
Lee	7	\$ 11,903,367	\$ 155,743	\$ 12,059,110	483,019.5	5.0996%	\$ 2,050,601	\$ 2,206,344	18.5%	\$ 509,964	\$ 254,982	\$ 101,993
Pinellas	7	\$ 23,037,307	\$ 264,178	\$ 23,301,485				\$ 264,178	1.1%			
Polk	7	\$ 12,626,653	\$ 149,053	\$ 12,775,707	571,055.0	6.0291%	\$ 2,424,345	\$ 2,573,398	20.4%	\$ 602,910	\$ 301,455	\$ 120,582
Volusia	7	\$ 11,847,283	\$ 135,970	\$ 11,983,254	536,057.5	5.6596%	\$ 2,275,767	\$ 2,411,738	20.4%	\$ 565,960	\$ 282,980	\$ 113,192
Broward	8	\$ 39,664,380	\$ 465,357	\$ 40,129,738				\$ 465,357	1.2%			
Hillsborough	8	\$ 30,825,591	\$ 340,601	\$ 31,166,192	1,420,920.0	15.0018%	\$ 6,032,343	\$ 6,372,944	20.7%	\$ 1,500,183	\$ 750,091	\$ 300,037
Miami-Dade	8	\$ 71,990,695	\$ 834,110	\$ 72,824,805	3,160,436.0	33.3673%	\$ 13,417,248	\$ 14,251,357	19.8%	\$ 3,336,733	\$ 1,668,367	\$ 667,347
Orange	8	\$ 29,521,041	\$ 341,544	\$ 29,862,585	1,357,461.0	14.3318%	\$ 5,762,936	\$ 6,104,480	20.7%	\$ 1,433,184	\$ 716,592	\$ 286,637
Palm Beach	8	\$ 30,780,285	\$ 343,406	\$ 31,123,691				\$ 343,406	1.1%			
STATEWIDE TOTAL		\$ 453,209,797	\$ 5,404,099	\$ 458,613,896	9,471,647.0	100.0%	\$ 40,210,728	\$ 45,614,827	10.1%	\$ 10,000,000	\$ 5,000,000	\$ 2,000,000

weighted cases

14

(1.0% - 24.4%)

BALANCE LEFT TO ALLOCATE: \$ 0 \$ 30,210,728 \$ 35,210,728 \$ 38,210,728

5.4.1 – Exhibit: Weighted Workload Measure (by Peer Group) applied to 100% of the current year’s Revenue-Limited Budget amount (\$453.2 million)

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	Weighted Workload Measure (CFY 2021-22)	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Increase Share	Weighted Cases Adjustment	WWM Applied to 100% of the \$453.2M by Peer Group	Percentage of Total Budget	Difference	Increase/Decrease Percentage
Calhoun	1	\$ 459,015	13,385.0	\$34.29	-29.23%	\$467,206	\$136,542	\$ 603,748	0.13%	\$ 144,733	31.5%
Lafayette	1	\$ 315,037	4,538.0	\$69.42	43.28%	\$320,659	(\$138,793)	\$ 181,866	0.04%	\$ (133,171)	-42.3%
Liberty	1	\$ 322,497	7,130.5	\$45.23	-6.64%	\$328,252	\$21,813	\$ 350,065	0.08%	\$ 27,568	8.5%
Union	1	\$ 498,165	7,861.5	\$63.37	30.80%	\$507,055	(\$156,154)	\$ 350,901	0.08%	\$ (147,264)	-29.6%
	1 Total	\$1,594,713	32,915.0	\$48.45				\$1,486,580		-\$108,133	
Baker	2	\$ 725,439	19,218.0	\$37.75	-6.62%	\$738,385	\$48,864	\$ 787,249	0.17%	\$ 61,810	8.5%
Dixie	2	\$ 501,450	12,808.5	\$39.15	-3.15%	\$510,399	\$16,101	\$ 526,500	0.12%	\$ 25,050	5.0%
Franklin	2	\$ 674,135	12,254.0	\$55.01	36.08%	\$686,165	(\$247,559)	\$ 438,606	0.10%	\$ (235,529)	-34.9%
Gilchrist	2	\$ 557,818	12,406.5	\$44.96	11.22%	\$567,773	(\$63,692)	\$ 504,081	0.11%	\$ (53,737)	-9.6%
Glades	2	\$ 579,028	11,917.5	\$48.59	20.20%	\$589,361	(\$119,036)	\$ 470,325	0.10%	\$ (108,703)	-18.8%
Gulf	2	\$ 502,570	11,107.0	\$45.25	11.94%	\$511,539	(\$61,053)	\$ 450,486	0.10%	\$ (52,084)	-10.4%
Hamilton	2	\$ 609,839	15,370.5	\$39.68	-1.84%	\$620,722	\$11,443	\$ 632,165	0.14%	\$ 22,326	3.7%
Holmes	2	\$ 604,124	16,986.5	\$35.56	-12.04%	\$614,905	\$74,005	\$ 688,910	0.15%	\$ 84,786	14.0%
Jefferson	2	\$ 513,902	12,507.0	\$41.09	1.64%	\$523,073	(\$8,603)	\$ 514,470	0.11%	\$ 568	0.1%
Taylor	2	\$ 574,286	19,523.0	\$29.42	-27.22%	\$584,534	\$159,132	\$ 743,666	0.16%	\$ 169,380	29.5%
Washington	2	\$ 805,838	20,364.0	\$39.57	-2.12%	\$820,219	\$17,352	\$ 837,571	0.18%	\$ 31,733	3.9%
	2 Total	\$6,648,429	164,462.5	\$40.43				\$6,594,029		-\$54,400	
Bradford	3	\$ 873,912	30,987.0	\$28.20	-18.70%	\$889,508	\$166,348	\$ 1,055,856	0.23%	\$ 181,944	20.8%
DeSoto	3	\$ 823,615	26,381.5	\$31.22	-9.99%	\$838,313	\$83,786	\$ 922,099	0.20%	\$ 98,484	12.0%
Gadsden	3	\$ 1,365,042	35,146.5	\$38.84	11.97%	\$1,389,402	(\$166,359)	\$ 1,223,043	0.27%	\$ (141,999)	-10.4%
Hardee	3	\$ 924,370	20,661.0	\$44.74	28.98%	\$940,866	(\$272,690)	\$ 668,176	0.15%	\$ (256,194)	-27.7%
Hendry	3	\$ 1,306,755	28,871.5	\$45.26	30.48%	\$1,330,075	(\$405,433)	\$ 924,642	0.20%	\$ (382,113)	-29.2%
Jackson	3	\$ 1,128,978	32,334.0	\$34.92	0.67%	\$1,149,125	(\$7,726)	\$ 1,141,399	0.25%	\$ 12,421	1.1%
Levy	3	\$ 1,148,148	39,743.5	\$28.89	-16.71%	\$1,168,638	\$195,301	\$ 1,363,939	0.30%	\$ 215,791	18.8%
Madison	3	\$ 568,909	24,142.0	\$23.57	-32.05%	\$579,062	\$185,585	\$ 764,647	0.17%	\$ 195,738	34.4%
Okeechobee	3	\$ 1,298,780	34,564.0	\$37.58	8.34%	\$1,321,958	(\$110,264)	\$ 1,211,694	0.27%	\$ (87,086)	-6.7%
Suwannee	3	\$ 1,199,403	30,781.0	\$38.97	12.35%	\$1,220,807	(\$150,748)	\$ 1,070,059	0.24%	\$ (129,344)	-10.8%
Wakulla	3	\$ 704,723	23,389.5	\$30.13	-13.14%	\$717,300	\$94,232	\$ 811,532	0.18%	\$ 106,809	15.2%
	3 Total	\$11,342,637	327,001.5	\$34.69				\$11,157,086		-\$185,551	
Citrus	4	\$ 3,063,819	102,654.5	\$29.85	1.88%	\$3,118,496	(\$58,721)	\$ 3,059,775	0.68%	\$ (4,044)	-0.1%
Columbia	4	\$ 1,557,902	65,899.0	\$23.64	-19.31%	\$1,585,704	\$306,244	\$ 1,891,948	0.42%	\$ 334,046	21.4%
Flagler	4	\$ 1,857,621	71,591.0	\$25.95	-11.43%	\$1,890,772	\$216,085	\$ 2,106,857	0.46%	\$ 249,236	13.4%
Highlands	4	\$ 2,009,733	61,752.5	\$32.54	11.06%	\$2,045,599	(\$226,334)	\$ 1,819,265	0.40%	\$ (190,468)	-9.5%
Indian River	4	\$ 3,029,670	87,914.5	\$34.46	17.62%	\$3,083,736	(\$543,283)	\$ 2,540,453	0.56%	\$ (489,217)	-16.1%
Nassau	4	\$ 1,593,029	53,930.0	\$29.54	0.82%	\$1,621,458	(\$13,376)	\$ 1,608,082	0.35%	\$ 15,053	0.9%
Putnam	4	\$ 2,193,536	59,943.5	\$36.59	24.89%	\$2,232,681	(\$555,664)	\$ 1,677,017	0.37%	\$ (516,519)	-23.5%
Sumter	4	\$ 1,941,030	72,197.5	\$26.89	-8.22%	\$1,975,669	\$162,400	\$ 2,138,069	0.47%	\$ 197,039	10.2%
Walton	4	\$ 1,687,871	70,373.5	\$23.98	-18.15%	\$1,717,993	\$311,856	\$ 2,029,849	0.45%	\$ 341,978	20.3%
	4 Total	\$18,934,212	646,256.0	\$29.30				\$18,871,315		-\$62,897	
Alachua	5	\$ 5,924,259	185,378.0	\$31.96	15.71%	\$6,029,981	(\$947,489)	\$ 5,082,492	1.12%	\$ (841,767)	-14.2%
Charlotte	5	\$ 3,607,349	140,647.5	\$25.65	-7.13%	\$3,671,724	\$261,895	\$ 3,933,619	0.87%	\$ 326,270	9.0%
Clay	5	\$ 3,737,553	142,202.0	\$26.28	-4.85%	\$3,804,252	\$184,575	\$ 3,988,827	0.88%	\$ 251,274	6.7%

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	Weighted Workload Measure (CFY 2021-22)	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Increase Share	Weighted Cases Adjustment	WWM Applied to 100% of the \$453.2M by Peer Group	Percentage of Total Budget	Difference	Increase/Decrease Percentage
Hernando	5	\$ 3,487,927	128,656.5	\$27.11	-1.85%	\$3,550,172	\$65,563	\$ 3,615,735	0.80%	\$ 127,808	3.7%
Martin	5	\$ 3,572,365	104,015.0	\$34.34	24.33%	\$3,636,116	(\$884,663)	\$ 2,751,453	0.61%	\$ (820,912)	-23.0%
Monroe	5	\$ 3,577,729	114,504.5	\$31.25	13.14%	\$3,641,576	(\$478,590)	\$ 3,162,986	0.70%	\$ (414,743)	-11.6%
Okaloosa	5	\$ 3,716,895	154,122.5	\$24.12	-12.67%	\$3,783,225	\$479,418	\$ 4,262,643	0.94%	\$ 545,748	14.7%
Saint Johns	5	\$ 3,655,585	160,469.0	\$22.78	-17.52%	\$3,720,821	\$652,027	\$ 4,372,848	0.96%	\$ 717,263	19.6%
Santa Rosa	5	\$ 3,243,589	119,938.5	\$27.04	-2.10%	\$3,301,473	\$69,337	\$ 3,370,810	0.74%	\$ 127,221	3.9%
5 Total		\$34,523,249	1,249,933.5	\$27.62				\$34,541,413		\$18,164	
Bay	6	\$ 3,941,758	214,929.0	\$18.34	-35.07%	\$4,012,102	\$1,406,986	\$ 5,419,088	1.20%	\$ 1,477,330	37.5%
Brevard	6	\$ 11,517,992	388,680.0	\$29.63	4.90%	\$11,723,538	(\$574,796)	\$ 11,148,742	2.46%	\$ (369,250)	-3.2%
Collier	6	\$ 6,549,607	230,443.5	\$28.42	0.62%	\$6,666,489	(\$41,266)	\$ 6,625,223	1.46%	\$ 75,616	1.2%
Escambia	6	\$ 7,108,406	246,362.5	\$28.85	2.14%	\$7,235,261	(\$154,935)	\$ 7,080,326	1.56%	\$ (28,080)	-0.4%
Lake	6	\$ 6,312,466	230,984.0	\$27.33	-3.24%	\$6,425,117	\$208,179	\$ 6,633,296	1.46%	\$ 320,830	5.1%
Leon	6	\$ 6,023,069	205,593.0	\$29.30	3.73%	\$6,130,555	(\$228,951)	\$ 5,901,604	1.30%	\$ (121,465)	-2.0%
Manatee	6	\$ 6,050,341	240,170.0	\$25.19	-10.82%	\$6,158,313	\$666,120	\$ 6,824,433	1.51%	\$ 774,092	12.8%
Marion	6	\$ 6,684,670	239,512.5	\$27.91	-1.19%	\$6,803,963	\$80,738	\$ 6,884,701	1.52%	\$ 200,031	3.0%
Osceola	6	\$ 7,898,791	291,815.5	\$27.07	-4.16%	\$8,039,750	\$334,501	\$ 8,374,251	1.85%	\$ 475,460	6.0%
Pasco	6	\$ 11,837,845	333,841.0	\$35.46	25.54%	\$12,049,100	(\$3,077,777)	\$ 8,971,323	1.98%	\$ (2,866,522)	-24.2%
Saint Lucie	6	\$ 6,804,946	230,593.5	\$29.51	4.48%	\$6,926,385	(\$310,168)	\$ 6,616,217	1.46%	\$ (188,729)	-2.8%
Sarasota	6	\$ 8,275,601	304,525.0	\$27.18	-3.77%	\$8,423,285	\$317,654	\$ 8,740,939	1.93%	\$ 465,338	5.6%
Seminole	6	\$ 9,024,814	313,244.0	\$28.81	2.00%	\$9,185,868	(\$183,696)	\$ 9,002,172	1.99%	\$ (22,642)	-0.3%
6 Total		\$98,030,305	3,470,693.5	\$28.25				\$98,222,315		\$192,010	
Duval	7	\$ 19,939,648	1,012,593.0	\$19.69	-17.41%	\$20,295,485	\$3,532,837	\$ 23,828,322	5.26%	\$ 3,888,674	19.5%
Lee	7	\$ 11,903,367	483,019.5	\$24.64	3.36%	\$12,115,791	(\$406,679)	\$ 11,709,112	2.58%	\$ (194,255)	-1.6%
Pinellas	7	\$ 23,037,307	725,922.0	\$31.74	33.14%	\$23,448,424	(\$7,770,511)	\$ 15,677,913	3.46%	\$ (7,359,394)	-31.9%
Polk	7	\$ 12,626,653	571,055.0	\$22.11	-7.26%	\$12,851,985	\$932,529	\$ 13,784,514	3.04%	\$ 1,157,861	9.2%
Volusia	7	\$ 11,847,283	536,057.5	\$22.10	-7.30%	\$12,058,706	\$880,028	\$ 12,938,734	2.85%	\$ 1,091,451	9.2%
7 Total		\$79,354,259	3,328,647.0	\$23.84				\$77,938,595		-\$1,415,664	
Broward	8	\$ 39,664,380	1,513,921.5	\$26.20	10.30%	\$40,372,220	(\$4,159,262)	\$ 36,212,958	7.99%	\$ (3,451,422)	-8.7%
Hillsborough	8	\$ 30,825,591	1,420,920.0	\$21.69	-8.68%	\$31,375,696	\$2,724,937	\$ 34,100,633	7.52%	\$ 3,275,042	10.6%
Miami-Dade	8	\$ 71,990,695	3,160,436.0	\$22.78	-4.10%	\$73,275,421	\$3,001,326	\$ 76,276,747	16.83%	\$ 4,286,052	6.0%
Orange	8	\$ 29,521,041	1,357,461.0	\$21.75	-8.43%	\$30,047,865	\$2,533,716	\$ 32,581,581	7.19%	\$ 3,060,540	10.4%
Palm Beach	8	\$ 30,780,285	1,084,405.5	\$28.38	19.48%	\$31,329,582	(\$6,103,037)	\$ 25,226,545	5.57%	\$ (5,553,740)	-18.0%
8 Total		\$202,781,993	8,537,144.0	\$23.75				\$204,398,464		\$1,616,471	
Grand Total		\$ 453,209,797	17,757,053.0	\$25.52				\$ 453,209,797	100.00%	\$ 0	

weighted cases

Target Increase:	\$ 453,209,797
Over/(Under) Target:	\$ -

39
28

5.4.2 – Allocation Option: Based on Exhibit 5.16.1 (Weighted Workload Measure (by Peer Group)), allocate available funding to the calculated ‘under-funded’ clerks

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Weighted Case for Under-Funded Counties Only (CFY 2021-22)	Percent of Weighted Cases	Option #1			Option #2		Option #3		Option #4	
							ADD Weighted Cases Distribution for Under-Funded Clerks Only (Actual Amounts)	Year-over-year Increase	Year-over-year Percent Increase	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$10 million)	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$5 million)	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$2 million)			
Calhoun	1	\$ 459,015	\$ 5,692	\$ 464,707	13,385.0	0.1%	\$ 47,608.23	\$ 53,300.69	11.6%	\$ 11,839.68	\$ 5,919.84	\$ 2,367.94			
Lafayette	1	\$ 315,037	\$ 3,109	\$ 318,146				\$ 3,108.98	1.0%						
Liberty	1	\$ 322,497	\$ 5,480	\$ 327,977	7,130.5	0.1%	\$ 25,362.01	\$ 30,842.39	9.6%	\$ 6,307.27	\$ 3,153.64	\$ 1,261.45			
Union	1	\$ 498,165	\$ 7,139	\$ 505,304				\$ 7,139.17	1.4%						
1 Total				\$1,616,134											
Baker	2	\$ 725,439	\$ 11,888	\$ 737,327	19,218.0	0.2%	\$ 68,355.25	\$ 80,242.96	11.1%	\$ 16,999.26	\$ 8,499.63	\$ 3,399.85			
Dixie	2	\$ 501,450	\$ 7,162	\$ 508,613	12,808.5	0.1%	\$ 45,557.72	\$ 52,720.21	10.5%	\$ 11,329.74	\$ 5,664.87	\$ 2,265.95			
Franklin	2	\$ 674,135	\$ 9,406	\$ 683,540				\$ 9,405.67	1.4%						
Gilchrist	2	\$ 557,818	\$ 7,215	\$ 565,033				\$ 7,214.54	1.3%						
Glades	2	\$ 579,028	\$ 6,754	\$ 585,782				\$ 6,754.26	1.2%						
Gulf	2	\$ 502,570	\$ 6,608	\$ 509,178				\$ 6,607.69	1.3%						
Hamilton	2	\$ 609,839	\$ 6,679	\$ 616,518	15,370.5	0.1%	\$ 54,670.33	\$ 61,349.62	10.1%	\$ 13,595.96	\$ 6,797.98	\$ 2,719.19			
Holmes	2	\$ 604,124	\$ 8,099	\$ 612,223	16,986.5	0.2%	\$ 60,418.18	\$ 68,517.27	11.3%	\$ 15,025.39	\$ 7,512.69	\$ 3,005.08			
Jefferson	2	\$ 513,902	\$ 5,297	\$ 519,199	12,507.0	0.1%	\$ 44,485.33	\$ 49,782.17	9.7%	\$ 11,063.05	\$ 5,531.53	\$ 2,212.61			
Taylor	2	\$ 574,286	\$ 6,599	\$ 580,885	19,523.0	0.2%	\$ 69,440.09	\$ 76,039.39	13.2%	\$ 17,269.05	\$ 8,634.52	\$ 3,453.81			
Washington	2	\$ 805,838	\$ 10,884	\$ 816,722	20,364.0	0.2%	\$ 72,431.39	\$ 83,314.93	10.3%	\$ 18,012.95	\$ 9,006.48	\$ 3,602.59			
2 Total				\$6,735,019											
Bradford	3	\$ 873,912	\$ 11,400	\$ 885,312	30,987.0	0.3%	\$ 110,215.64	\$ 121,615.31	13.9%	\$ 27,409.51	\$ 13,704.76	\$ 5,481.90			
DeSoto	3	\$ 823,615	\$ 9,946	\$ 833,561	26,381.5	0.2%	\$ 93,834.64	\$ 103,780.42	12.6%	\$ 23,335.72	\$ 11,667.86	\$ 4,667.14			
Gadsden	3	\$ 1,365,042	\$ 20,823	\$ 1,385,865				\$ 20,823.29	1.5%						
Hardee	3	\$ 924,370	\$ 9,984	\$ 934,354				\$ 9,983.93	1.1%						
Hendry	3	\$ 1,306,755	\$ 13,330	\$ 1,320,085				\$ 13,330.30	1.0%						
Jackson	3	\$ 1,128,978	\$ 14,359	\$ 1,143,337	32,334.0	0.3%	\$ 115,006.70	\$ 129,365.65	11.5%	\$ 28,601.00	\$ 14,300.50	\$ 5,720.20			
Levy	3	\$ 1,148,148	\$ 14,700	\$ 1,162,848	39,743.5	0.4%	\$ 141,361.07	\$ 156,060.82	13.6%	\$ 35,155.06	\$ 17,577.53	\$ 7,031.01			
Madison	3	\$ 568,909	\$ 6,153	\$ 575,062	24,142.0	0.2%	\$ 85,869.11	\$ 92,022.13	16.2%	\$ 21,354.78	\$ 10,677.39	\$ 4,270.96			
Okeechobee	3	\$ 1,298,780	\$ 15,679	\$ 1,314,459				\$ 15,678.80	1.2%						
Suwannee	3	\$ 1,199,403	\$ 18,649	\$ 1,218,052				\$ 18,648.92	1.6%						
Wakulla	3	\$ 704,723	\$ 8,837	\$ 713,560	23,389.5	0.2%	\$ 83,192.59	\$ 92,029.17	13.1%	\$ 20,689.15	\$ 10,344.58	\$ 4,137.83			
3 Total				\$11,486,496											
Citrus	4	\$ 3,063,819	\$ 48,750	\$ 3,112,570				\$ 48,750.34	1.6%						
Columbia	4	\$ 1,557,902	\$ 18,454	\$ 1,576,356	65,899.0	0.6%	\$ 234,391.86	\$ 252,846.09	16.2%	\$ 58,290.88	\$ 29,145.44	\$ 11,658.18			
Flagler	4	\$ 1,857,621	\$ 24,461	\$ 1,882,082	71,591.0	0.6%	\$ 254,637.37	\$ 279,097.91	15.0%	\$ 63,325.73	\$ 31,662.86	\$ 12,665.15			
Highlands	4	\$ 2,009,733	\$ 30,990	\$ 2,040,723				\$ 30,989.55	1.5%						
Indian River	4	\$ 3,029,670	\$ 41,440	\$ 3,071,109				\$ 41,439.56	1.4%						
Nassau	4	\$ 1,593,029	\$ 21,019	\$ 1,614,048	53,930.0	0.5%	\$ 191,820.11	\$ 212,838.92	13.4%	\$ 47,703.71	\$ 23,851.86	\$ 9,540.74			
Putnam	4	\$ 2,193,536	\$ 32,193	\$ 2,225,729				\$ 32,192.57	1.5%						
Sumter	4	\$ 1,941,030	\$ 29,639	\$ 1,970,669	72,197.5	0.6%	\$ 256,794.59	\$ 286,433.30	14.8%	\$ 63,862.21	\$ 31,931.10	\$ 12,772.44			
Walton	4	\$ 1,687,871	\$ 22,803	\$ 1,710,675	70,373.5	0.6%	\$ 250,306.92	\$ 273,110.23	16.2%	\$ 62,248.79	\$ 31,124.40	\$ 12,449.76			
4 Total				\$19,203,960											
Alachua	5	\$ 5,924,259	\$ 76,809	\$ 6,001,068				\$ 76,808.89	1.3%						
Charlotte	5	\$ 3,607,349	\$ 42,080	\$ 3,649,428	140,647.5	1.2%	\$ 500,259.93	\$ 542,339.73	15.0%	\$ 124,409.57	\$ 62,204.78	\$ 24,881.91			
Clay	5	\$ 3,737,553	\$ 54,637	\$ 3,792,190	142,202.0	1.3%	\$ 505,789.03	\$ 560,426.47	15.0%	\$ 125,784.60	\$ 62,892.30	\$ 25,156.92			
Hernando	5	\$ 3,487,927	\$ 44,983	\$ 3,532,910	128,656.5	1.1%	\$ 457,609.93	\$ 502,593.30	14.4%	\$ 113,802.95	\$ 56,901.47	\$ 22,760.59			
Martin	5	\$ 3,572,365	\$ 40,073	\$ 3,612,438				\$ 40,073.02	1.1%						
Monroe	5	\$ 3,577,729	\$ 52,866	\$ 3,630,596				\$ 52,866.22	1.5%						
Okalosa	5	\$ 3,716,895	\$ 50,568	\$ 3,767,463	154,122.5	1.4%	\$ 548,188.29	\$ 598,756.43	16.1%	\$ 136,328.86	\$ 68,164.43	\$ 27,265.77			
Saint Johns	5	\$ 3,655,585	\$ 50,896	\$ 3,706,480	160,469.0	1.4%	\$ 570,761.74	\$ 621,657.33	17.0%	\$ 141,942.65	\$ 70,971.33	\$ 28,388.53			
Santa Rosa	5	\$ 3,243,589	\$ 46,153	\$ 3,289,742	119,938.5	1.1%	\$ 426,601.44	\$ 472,754.18	14.6%	\$ 106,091.45	\$ 53,045.72	\$ 21,218.29			

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Weighted Case for Under-Funded Counties Only (CFY 2021-22)	Percent of Weighted Cases	Option #1			Option #2	Option #3	Option #4
							ADD Weighted Cases Distribution for Under-Funded Clerks Only (Actual Amounts)	Year-over-year Increase	Year-over-year Percent Increase	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$10 million)	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$5 million)	ADD Weighted Cases Distribution for Under-Funded Clerks Only (\$2 million)
5 Total				\$34,982,315								
Bay	6	\$ 3,941,758	\$ 50,195	\$ 3,991,954	214,929.0	1.9%	\$ 764,466.97	\$ 814,662.46	20.7%	\$ 190,115.18	\$ 95,057.59	\$ 38,023.04
Brevard	6	\$ 11,517,992	\$ 138,125	\$ 11,656,116				\$ 138,124.58	1.2%			
Collier	6	\$ 6,549,607	\$ 92,475	\$ 6,642,082	230,443.5	2.0%	\$ 819,649.48	\$ 912,124.76	13.9%	\$ 203,838.51	\$ 101,919.25	\$ 40,767.70
Escambia	6	\$ 7,108,406	\$ 75,755	\$ 7,184,161				\$ 75,754.82	1.1%			
Lake	6	\$ 6,312,466	\$ 81,177	\$ 6,393,643	230,984.0	2.0%	\$ 821,571.95	\$ 902,748.89	14.3%	\$ 204,316.61	\$ 102,158.30	\$ 40,863.32
Leon	6	\$ 6,023,069	\$ 72,412	\$ 6,095,481				\$ 72,411.83	1.2%			
Manatee	6	\$ 6,050,341	\$ 71,889	\$ 6,122,230	240,170.0	2.1%	\$ 854,245.04	\$ 926,134.05	15.3%	\$ 212,442.07	\$ 106,221.04	\$ 42,488.41
Marion	6	\$ 6,684,670	\$ 78,538	\$ 6,763,207	239,512.5	2.1%	\$ 851,906.42	\$ 930,443.92	13.9%	\$ 211,860.48	\$ 105,930.24	\$ 42,372.10
Osceola	6	\$ 7,898,791	\$ 86,696	\$ 7,985,486	291,815.5	2.6%	\$ 1,037,939.55	\$ 1,124,635.19	14.2%	\$ 258,125.03	\$ 129,062.52	\$ 51,625.01
Pasco	6	\$ 11,837,845	\$ 157,974	\$ 11,995,819				\$ 157,973.62	1.3%			
Saint Lucie	6	\$ 6,804,946	\$ 68,533	\$ 6,873,479				\$ 68,533.23	1.0%			
Sarasota	6	\$ 8,275,601	\$ 98,785	\$ 8,374,385	304,525.0	2.7%	\$ 1,083,145.14	\$ 1,181,930.02	14.3%	\$ 269,367.21	\$ 134,683.60	\$ 53,873.44
Seminole	6	\$ 9,024,814	\$ 105,849	\$ 9,130,663				\$ 105,849.03	1.2%			
6 Total				\$99,208,707								
Duval	7	\$ 19,939,648	\$ 215,052	\$ 20,154,700	1,012,593.0	9.0%	\$ 3,601,626.11	\$ 3,816,678.04	19.1%	\$ 895,687.86	\$ 447,843.93	\$ 179,137.57
Lee	7	\$ 11,903,367	\$ 155,743	\$ 12,059,110				\$ 155,743.44	1.3%			
Pinellas	7	\$ 23,037,307	\$ 264,178	\$ 23,301,485				\$ 264,177.54	1.1%			
Polk	7	\$ 12,626,653	\$ 149,053	\$ 12,775,707	571,055.0	5.1%	\$ 2,031,148.35	\$ 2,180,201.75	17.3%	\$ 505,125.98	\$ 252,562.99	\$ 101,025.20
Volusia	7	\$ 11,847,283	\$ 135,970	\$ 11,983,254	536,057.5	4.7%	\$ 1,906,668.02	\$ 2,042,638.50	17.2%	\$ 474,168.99	\$ 237,084.49	\$ 94,833.80
7 Total				\$80,274,256								
Broward	8	\$ 39,664,380	\$ 465,357	\$ 40,129,738				\$ 465,357.27	1.2%			
Hillsborough	8	\$ 30,825,591	\$ 340,601	\$ 31,166,192	1,420,920.0	12.6%	\$ 5,053,977.83	\$ 5,394,578.72	17.5%	\$ 1,256,873.00	\$ 628,436.50	\$ 251,374.60
Miami-Dade	8	\$ 71,990,695	\$ 834,110	\$ 72,824,805	3,160,436.0	28.0%	\$ 11,241,149.03	\$ 12,075,258.75	16.8%	\$ 2,795,559.69	\$ 1,397,779.84	\$ 559,111.94
Orange	8	\$ 29,521,041	\$ 341,544	\$ 29,862,585	1,357,461.0	12.0%	\$ 4,828,264.64	\$ 5,169,808.36	17.5%	\$ 1,200,740.42	\$ 600,370.21	\$ 240,148.08
Palm Beach	8	\$ 30,780,285	\$ 343,406	\$ 31,123,691				\$ 343,405.99	1.1%			
8 Total				\$205,107,011								
Grand Total		\$ 453,209,797	\$ 5,404,099	\$ 458,613,896	11,305,199.5	100.0%	\$ 40,210,728	\$ 45,614,827	10.1%	\$ 10,000,000	\$ 5,000,000	\$ 2,000,000

weighted cases

39

(1.0% - 20.7%)

BALANCE LEFT TO ALLOCATE: \$ 0 \$ 30,210,728 \$ 35,210,728 \$ 38,210,728

5.5 – Allocation Option: Fund a 5% salary or salaries and benefits increase

County	Court-Side Salaries	5% Salary Increase	Court-Side Salaries & Benefits	5% Salaries & Benefits Increase
Alachua	\$ 4,002,027.33	\$ 200,101	\$ 5,856,098.12	\$ 292,805
Baker	\$ 477,880.00	\$ 23,894	\$ 608,675.01	\$ 30,434
Bay	\$ 2,528,726.73	\$ 126,436	\$ 3,715,052.81	\$ 185,753
Bradford	\$ 552,986.34	\$ 27,649	\$ 827,933.97	\$ 41,397
Brevard	\$ 7,519,804.64	\$ 375,990	\$ 11,145,297.27	\$ 557,265
Broward	\$ 25,586,048.13	\$ 1,279,302	\$ 36,318,787.70	\$ 1,815,939
Calhoun	\$ 265,230.02	\$ 13,262	\$ 370,706.63	\$ 18,535
Charlotte	\$ 2,239,989.21	\$ 111,999	\$ 3,708,206.43	\$ 185,410
Citrus	\$ 2,637,577.35	\$ 131,879	\$ 3,701,652.31	\$ 185,083
Clay	\$ 2,739,461.30	\$ 136,973	\$ 3,954,234.87	\$ 197,712
Collier	\$ 5,224,245.43	\$ 261,212	\$ 7,602,156.09	\$ 380,108
Columbia	\$ 964,390.28	\$ 48,220	\$ 1,411,977.59	\$ 70,599
DeSoto	\$ 537,648.30	\$ 26,882	\$ 778,338.24	\$ 38,917
Dixie	\$ 292,407.00	\$ 14,620	\$ 442,678.11	\$ 22,134
Duval	\$ 12,907,980.52	\$ 645,399	\$ 18,458,871.01	\$ 922,944
Escambia	\$ 4,422,952.98	\$ 221,148	\$ 6,679,968.47	\$ 333,998
Flagler	\$ 1,308,017.53	\$ 65,401	\$ 1,928,239.29	\$ 96,412
Franklin	\$ 429,276.44	\$ 21,464	\$ 603,156.25	\$ 30,158
Gadsden	\$ 962,230.12	\$ 48,112	\$ 1,444,617.43	\$ 72,231
Gilchrist	\$ 379,350.40	\$ 18,968	\$ 525,746.27	\$ 26,287
Glades	\$ 316,394.25	\$ 15,820	\$ 491,467.08	\$ 24,573
Gulf	\$ 319,635.56	\$ 15,982	\$ 452,678.79	\$ 22,634
Hamilton	\$ 309,323.56	\$ 15,466	\$ 487,606.39	\$ 24,380
Hardee	\$ 505,288.89	\$ 25,264	\$ 802,850.27	\$ 40,143
Hendry	\$ 696,171.90	\$ 34,809	\$ 1,130,849.69	\$ 56,542
Hernando	\$ 2,517,356.00	\$ 125,868	\$ 3,832,896.67	\$ 191,645
Highlands	\$ 1,558,522.08	\$ 77,926	\$ 2,242,376.35	\$ 112,119
Hillsborough	\$ 19,580,403.68	\$ 979,020	\$ 30,540,609.39	\$ 1,527,030
Holmes	\$ 329,076.61	\$ 16,454	\$ 505,660.99	\$ 25,283
Indian River	\$ 2,288,840.45	\$ 114,442	\$ 3,281,801.51	\$ 164,090
Jackson	\$ 748,506.22	\$ 37,425	\$ 1,089,824.10	\$ 54,491
Jefferson	\$ 260,844.48	\$ 13,042	\$ 413,848.73	\$ 20,692
Lafayette	\$ 119,572.91	\$ 5,979	\$ 182,501.17	\$ 9,125
Lake	\$ 4,499,486.76	\$ 224,974	\$ 6,382,673.60	\$ 319,134
Lee	\$ 9,005,604.95	\$ 450,280	\$ 14,252,064.50	\$ 712,603
Leon	\$ 3,862,841.29	\$ 193,142	\$ 5,821,246.23	\$ 291,062
Levy	\$ 744,329.71	\$ 37,216	\$ 1,046,348.02	\$ 52,317
Liberty	\$ 198,213.60	\$ 9,911	\$ 346,241.49	\$ 17,312
Madison	\$ 318,442.15	\$ 15,922	\$ 467,637.52	\$ 23,382
Manatee	\$ 3,899,668.32	\$ 194,983	\$ 5,984,229.14	\$ 299,211
Marion	\$ 4,519,065.88	\$ 225,953	\$ 6,825,294.48	\$ 341,265
Martin	\$ 2,142,053.92	\$ 107,103	\$ 3,185,109.56	\$ 159,255
Miami-Dade	\$ 47,314,582.14	\$ 2,365,729	\$ 70,907,997.50	\$ 3,545,400
Monroe	\$ 2,900,625.40	\$ 145,031	\$ 4,260,256.35	\$ 213,013
Nassau	\$ 1,186,030.08	\$ 59,302	\$ 1,717,079.95	\$ 85,854
Okaloosa	\$ 2,606,533.27	\$ 130,327	\$ 3,874,811.84	\$ 193,741
Okeechobee	\$ 903,473.00	\$ 45,174	\$ 1,329,208.79	\$ 66,460

County	Court-Side Salaries	5% Salary Increase	Court-Side Salaries & Benefits	5% Salaries & Benefits Increase
Orange	\$ 18,664,071.05	\$ 933,204	\$ 28,000,830.93	\$ 1,400,042
Osceola	\$ 4,711,903.34	\$ 235,595	\$ 7,432,481.41	\$ 371,624
Palm Beach	\$ 19,251,833.23	\$ 962,592	\$ 30,165,202.82	\$ 1,508,260
Pasco	\$ 9,127,257.30	\$ 456,363	\$ 13,688,439.81	\$ 684,422
Pinellas	\$ 14,905,729.63	\$ 745,286	\$ 25,078,585.23	\$ 1,253,929
Polk	\$ 8,391,070.83	\$ 419,554	\$ 12,638,409.72	\$ 631,920
Putnam	\$ 1,608,836.99	\$ 80,442	\$ 2,228,402.94	\$ 111,420
Saint Johns	\$ 2,806,451.76	\$ 140,323	\$ 4,021,579.58	\$ 201,079
Saint Lucie	\$ 3,983,624.87	\$ 199,181	\$ 6,479,763.49	\$ 323,988
Santa Rosa	\$ 2,582,959.89	\$ 129,148	\$ 3,963,598.89	\$ 198,180
Sarasota	\$ 5,610,123.75	\$ 280,506	\$ 7,806,686.47	\$ 390,334
Seminole	\$ 5,881,028.05	\$ 294,051	\$ 9,444,480.33	\$ 472,224
Sumter	\$ 1,648,100.00	\$ 82,405	\$ 2,385,166.01	\$ 119,258
Suwannee	\$ 931,597.88	\$ 46,580	\$ 1,345,809.68	\$ 67,290
Taylor	\$ 335,385.03	\$ 16,769	\$ 575,584.24	\$ 28,779
Union	\$ 317,722.81	\$ 15,886	\$ 439,722.00	\$ 21,986
Volusia	\$ 7,403,813.88	\$ 370,191	\$ 10,964,603.68	\$ 548,230
Wakulla	\$ 428,619.27	\$ 21,431	\$ 743,950.11	\$ 37,198
Walton	\$ 1,192,227.90	\$ 59,611	\$ 1,693,807.38	\$ 84,690
Washington	\$ 489,286.46	\$ 24,464	\$ 712,997.41	\$ 35,650

STATEWIDE TOTAL:	\$ 299,900,761.03	\$ 14,995,038	\$ 451,747,666.13	\$ 22,587,383
-------------------------	--------------------------	----------------------	--------------------------	----------------------

BALANCE LEFT TO ALLOCATE: \$ 25,215,690 \$ 17,623,345

5.6 – Allocation Option: Utilize a FRS blended rate to account for the last three months of the County Fiscal Year

County	FRS Type	Salary Allocation Court Amount	FRS Increase %	2023 FRS Increase	Salary multiplied by 22-23 FRS Rate	Salary multiplied by 23-24 FRS Rate	Increase to FRS with No Projected 24-25 Increase	Salary multiplied by Average Blended FRS Rate	Increase to FRS Using Average Blended FRS Rate	Difference Between FRS Increase with No Blended Rate and with Blended Rate	Total Increase	Total Difference	Salary multiplied by Blended FRS Type Rate	Increase to FRS Using Blended FRS Type Rate	Difference Between FRS Increase with No Blended Rate and with Blended Rate	Total Increase	Total Difference
Alachua	Reg EE	3,232,237.63	1.66%	53,655.14	384,959.50	438,614.65	53,655.14	448,634.58	63,675.08	10,019.94			452,396.89	67,437.39	13,782.25		
Alachua	SMS	450,455.62	2.95%	13,288.44	142,208.84	155,497.28	13,288.44	159,010.83	16,801.99	3,513.55			158,594.61	16,385.77	3,097.33		
Alachua	DROP	319,334.08	2.53%	8,079.15	59,396.14	67,475.29	8,079.15	69,008.09	9,611.96	1,532.80			69,133.94	9,737.80	1,658.65		
Alachua	Clerk	106,318.74	1.68%	1,786.15	60,601.68	62,387.84	1,786.15	63,791.24	3,189.56	1,403.41			63,132.25	2,530.57	744.41		
Alachua Total		4,108,346.07		76,808.89	647,166.16	723,975.05	76,808.89	740,444.76	93,278.59	16,469.70	93,278.59	16,469.70	743,257.70	96,091.54	19,282.65	96,091.54	19,282.65
Baker	Reg EE	272,443.00	1.66%	4,522.55	32,447.96	36,970.52	4,522.55	37,815.09	5,367.13	844.57			38,132.21	5,684.25	1,161.70		
Baker	SMS	81,557.00	2.95%	2,405.93	25,747.54	28,153.48	2,405.93	28,789.62	3,042.08	636.14			28,714.26	2,966.72	560.79		
Baker	DROP	123,880.00	2.53%	3,134.16	23,041.68	26,175.84	3,134.16	26,770.47	3,728.79	594.62			26,819.29	3,777.61	643.44		
Baker	Clerk	108,634.50	1.68%	1,825.06	61,921.67	63,746.72	1,825.06	65,180.70	3,259.04	1,433.98			64,507.35	2,585.69	760.63		
Baker Total		586,514.50		11,887.71	143,158.85	155,046.56	11,887.71	158,555.88	15,397.03	3,509.32	15,397.03	3,509.32	158,173.12	15,014.26	3,126.56	15,014.26	3,126.56
Bay	Reg EE	1,914,920.07	1.66%	31,787.67	228,066.98	259,854.65	31,787.67	265,790.91	37,723.93	5,936.25			268,019.86	39,952.88	8,165.21		
Bay	SMS	218,613.59	2.95%	6,449.10	69,016.31	75,465.41	6,449.10	77,170.60	8,154.29	1,705.19			76,968.60	7,952.29	1,503.19		
Bay	DROP	395,193.06	2.53%	9,998.38	73,505.91	83,504.29	9,998.38	85,401.22	11,895.31	1,896.93			85,556.97	12,051.06	2,052.67		
Bay	Clerk	116,686.57	1.68%	1,960.33	66,511.34	68,471.68	1,960.33	70,011.94	3,500.60	1,540.26			69,288.69	2,777.34	817.01		
Bay Total		2,645,413.29		50,195.49	437,100.54	487,296.04	50,195.49	498,374.66	61,274.12	11,078.63	61,274.12	11,078.63	499,834.11	62,733.57	12,538.08	62,733.57	12,538.08
Bradford	Reg EE	473,412.82	1.66%	7,858.65	56,383.47	64,242.12	7,858.65	65,709.70	9,326.23	1,467.58			66,260.75	9,877.28	2,018.63		
Bradford	SMS	79,573.52	2.95%	2,347.42	25,121.36	27,468.78	2,347.42	28,089.45	2,968.09	620.67			28,015.93	2,894.57	547.15		
Bradford	Clerk	71,047.20	1.68%	1,193.59	40,496.90	41,690.50	1,193.59	42,628.32	2,131.42	937.82			42,187.95	1,691.05	497.45		
Bradford Total		624,033.54		11,399.66	122,001.73	133,401.40	11,399.66	136,427.47	14,425.74	3,026.08	14,425.74	3,026.08	136,464.63	14,462.89	3,063.23	14,462.89	3,063.23
Brevard	Reg EE	6,318,533.37	1.66%	104,887.65	752,537.32	857,424.98	104,887.65	877,012.43	124,475.11	19,587.45			884,367.18	131,829.85	26,942.20		
Brevard	SMS	202,982.20	2.95%	5,987.97	64,081.48	70,069.46	5,987.97	71,652.72	7,571.24	1,583.26			71,465.16	7,383.68	1,395.70		
Brevard	DROP	998,289.07	2.53%	25,256.71	185,681.77	210,938.48	25,256.71	215,730.27	30,048.50	4,791.79			216,123.69	30,441.93	5,185.21		
Brevard	Clerk	118,585.50	1.68%	1,992.24	67,593.74	69,585.97	1,992.24	71,151.30	3,557.57	1,565.33			70,416.27	2,822.54	830.30		
Brevard Total		7,638,390.14		138,124.58	1,069,894.31	1,208,018.89	138,124.58	1,235,546.72	165,652.41	27,527.83	165,652.41	27,527.83	1,242,372.31	172,478.00	34,353.42	172,478.00	34,353.42
Broward	Reg EE	21,991,901.49	1.66%	365,065.56	2,619,235.47	2,984,301.03	365,065.56	3,052,475.93	433,240.46	68,174.89			3,078,074.41	458,838.94	93,773.38		
Broward	SMS	1,414,659.27	2.95%	41,732.45	446,607.93	488,340.38	41,732.45	499,374.72	52,766.79	11,034.34			498,067.57	51,459.64	9,727.19		
Broward	DROP	2,179,487.37	2.53%	55,141.03	405,384.65	460,525.68	55,141.03	470,987.22	65,602.57	10,461.54			471,846.15	66,461.50	11,320.47		
Broward	Clerk	203,466.00	1.68%	3,418.23	115,975.62	119,393.85	3,418.23	122,079.60	6,103.98	2,685.75			120,818.46	4,842.84	1,424.61		
Broward Total		25,789,514.13		465,357.27	3,587,203.67	4,052,560.94	465,357.27	4,144,917.47	557,713.80	92,356.53	557,713.80	92,356.53	4,168,806.59	581,602.92	116,245.65	581,602.92	116,245.65
Calhoun	Reg EE	238,854.72	1.66%	3,964.99	28,447.60	32,412.59	3,964.99	33,153.04	4,705.44	740.45			33,431.06	4,983.46	1,018.48		
Calhoun	DROP	26,375.30	2.53%	667.30	4,905.81	5,573.10	667.30	5,699.70	793.90	126.60			5,710.10	804.29	137.00		
Calhoun	Clerk	63,105.35	1.68%	1,060.17	35,970.05	37,030.22	1,060.17	37,863.21	1,893.16	832.99			37,472.07	1,502.02	441.85		
Calhoun Total		328,335.37		5,692.45	69,323.45	75,015.91	5,692.45	76,715.95	7,392.50	1,700.04	7,392.50	1,700.04	76,613.22	7,289.77	1,597.32	7,289.77	1,597.32
Charlotte	Reg EE	1,956,173.98	1.66%	32,472.49	232,980.32	265,452.81	32,472.49	271,516.95	38,536.63	6,064.14			273,793.93	40,813.61	8,341.12		
Charlotte	SMS	239,647.23	2.95%	7,069.59	75,656.63	82,726.22	7,069.59	84,595.47	8,938.84	1,869.25			84,374.04	8,717.41	1,647.81		
Charlotte	DROP	44,168.00	2.53%	1,117.45	8,215.25	9,332.70	1,117.45	9,544.70	1,329.46	212.01			9,562.11	1,346.86	229.41		
Charlotte	Clerk	84,539.40	1.68%	1,420.26	48,187.46	49,607.72	1,420.26	50,723.64	2,536.18	1,115.92			50,199.64	2,012.18	591.92		
Charlotte Total		2,324,528.61		42,079.79	365,039.66	407,119.45	42,079.79	416,380.77	51,341.11	9,261.31	51,341.11	9,261.31	417,929.72	52,890.06	10,810.27	52,890.06	10,810.27
Citrus	Reg EE	2,331,510.44	1.66%	38,703.07	277,682.89	316,385.97	38,703.07	323,613.65	45,930.76	7,227.68			326,327.52	48,644.62	9,941.55		
Citrus	SMS	148,973.89	2.95%	4,394.73	47,031.06	51,425.79	4,394.73	52,587.78	5,556.73	1,162.00			52,450.13	5,419.07	1,024.34		
Citrus	DROP	157,093.02	2.53%	3,974.45	29,219.30	33,193.76	3,974.45	33,947.80	4,728.50	754.05			34,009.71	4,790.41	815.96		
Citrus	Clerk	99,886.20	1.68%	1,678.09	56,935.13	58,613.22	1,678.09	59,931.72	2,996.59	1,318.50			59,312.60	2,377.46	699.38		
Citrus Total		2,737,463.55		48,750.34	410,868.39	459,618.73	48,750.34	470,080.95	59,212.57	10,462.22	59,212.57	10,462.22	472,099.96	61,231.57	12,481.23	61,231.57	12,481.23
Clay	Reg EE	2,124,519.33	1.66%	35,267.02	253,030.25	288,297.27	35,267.02	294,883.28	41,853.03	6,586.01			297,356.21	44,325.96	9,058.94		
Clay	SMS	507,140.80	2.95%	14,960.65	160,104.35	175,065.00	14,960.65	179,020.70	18,916.35	3,955.70			178,552.10	18,447.75	3,487.10		
Clay	DROP	107,801.17	2.53%	2,727.37	20,051.02	22,778.39	2,727.37	23,295.83	3,244.82	517.45			23,338.32	3,287.30	559.93		
Clay	Clerk	100,142.25	1.68%	1,682.39	57,081.08	58,763.47	1,682.39	60,085.35	3,004.27	1,321.88			59,464.64	2,383.56	701.17		
Clay Total		2,839,603.55		54,637.43	490,266.70	544,904.14	54,637.43	557,285.17	67,018.47	12,381.03	67,018.47	12,381.03	558,711.27	68,444.57	13,807.14	68,444.57	13,807.14
Collier	Reg EE	4,811,350.67	1.66%	79,868.42	573,031.86	652,900.29	79,868.42	667,815.47	94,783.61	14,915.19			673,415.87	100,384.00	20,515.58		
Collier	SMS	207,360.19	2.95%	6,117.13	65,463.61	71,580.74	6,117.13	73,198.15	7,734.54	1,617.41			73,006.55	7,542.93	1,425.81		
Collier	DROP	205,534.57	2.53%	5,200.02	38,229.43	43,429.45	5,200.02	44,416.02	6,186.59	986.57			44,497.02	6,267.59	1,067.57		
Collier	Clerk	76															

Columbia	DROP	93,162.47	2.53%	2,357.01		17,328.22	19,685.23	2,357.01	20,132.41	2,804.19	447.18			20,169.12	2,840.91	483.90		
Columbia	Clerk	97,311.48	1.68%	1,634.83		55,467.54	57,102.38	1,634.83	58,386.89	2,919.34	1,284.51			57,783.72	2,316.18	681.35		
Columbia Total		1,061,701.76		18,454.23		176,559.00	195,013.22	18,454.23	199,445.72	22,886.72	4,432.50	22,886.72	4,432.50	199,893.38	23,334.38	4,880.16	23,334.38	4,880.16
DeSoto	Reg EE	447,475.00	1.66%	7,428.09		53,294.27	60,722.36	7,428.08	62,109.53	8,815.26	1,387.17			62,630.39	9,336.12	1,908.03		
DeSoto	DROP	55,385.30	2.53%	1,401.25		10,301.67	11,702.91	1,401.25	11,968.76	1,667.10	265.85			11,990.59	1,688.92	287.68		
DeSoto	Clerk	66,455.40	1.68%	1,116.45		37,879.58	38,996.03	1,116.45	39,873.24	1,993.66	877.21			39,461.33	1,581.75	465.30		
DeSoto Total		569,315.70		9,945.78		101,475.52	111,421.30	9,945.78	113,951.53	12,476.02	2,530.23	12,476.02	2,530.23	114,082.31	12,606.79	2,661.01	12,606.79	2,661.01
Dixie	Reg EE	191,547.00	1.66%	3,179.68		22,813.25	25,992.93	3,179.68	26,586.72	3,773.48	593.80			26,809.68	3,996.44	816.76		
Dixie	SMS	62,380.00	2.95%	1,840.21		19,693.37	21,533.58	1,840.21	22,020.14	2,326.77	486.56			21,962.50	2,269.13	428.92		
Dixie	DROP	38,480.00	2.53%	973.54		7,157.28	8,130.82	973.54	8,315.53	1,158.25	184.70			8,330.69	1,173.41	199.87		
Dixie	Clerk	69,586.80	1.68%	1,169.06		39,664.48	40,833.53	1,169.06	41,752.08	2,087.60	918.55			41,320.76	1,656.29	487.23		
Dixie Total		361,993.80		7,162.49		89,328.37	96,490.86	7,162.49	98,674.47	9,346.10	2,183.61	9,346.10	2,183.61	98,423.64	9,095.27	1,932.78	9,095.27	1,932.78
Duval	Non-FRS(Invst & Pen)	11,070,963.85	1.66%	183,778.00		1,318,551.79	1,502,329.79	183,778.00	1,536,649.78	218,097.99	34,319.99			1,549,536.34	230,984.54	47,206.54		
Duval	Non-FRS (SMS-Equiv)	964,538.99	2.95%	28,453.90		114,876.59	130,887.94	16,011.35	133,878.01	19,001.42	(9,452.48)			135,000.73	20,124.14	4,112.79		
Duval	Clerk	167,858.96	1.68%	2,820.03		95,679.61	98,499.64	2,820.03	100,715.38	5,035.77	2,215.74			99,674.94	3,995.33	1,175.30		
Duval Total		12,203,361.80		215,051.93		1,529,108.00	1,731,717.37	202,609.38	1,771,243.17	242,135.17	27,083.24	242,135.17	27,083.24	1,784,212.01	255,104.01	52,494.64	255,104.01	52,494.64
Escambia	Reg EE	3,849,510.70	1.66%	63,901.88		458,476.72	522,378.60	63,901.88	534,312.09	75,835.36	11,933.48			538,792.90	80,316.18	16,414.30		
Escambia	SMS	63,211.20	2.95%	1,864.73		19,955.78	21,820.51	1,864.73	22,313.55	2,357.78	493.05			22,255.15	2,299.37	434.64		
Escambia	DROP	350,071.07	2.53%	8,856.80		65,113.22	73,970.02	8,856.80	75,650.36	10,537.14	1,680.34			75,788.32	10,675.10	1,818.30		
Escambia	Clerk	67,345.78	1.68%	1,131.41		38,387.09	39,518.50	1,131.41	40,407.47	2,020.37	888.96			39,990.04	1,602.95	471.54		
Escambia Total		4,330,138.75		75,754.82		581,932.81	657,687.63	75,754.82	672,683.46	90,750.65	14,995.84	90,750.65	14,995.84	676,826.41	94,893.59	19,138.78	94,893.59	19,138.78
Flagler	Reg EE	1,139,674.11	1.66%	18,918.59		135,735.19	154,653.78	18,918.59	158,186.77	22,451.58	3,532.99			159,513.34	23,778.16	4,859.57		
Flagler	SMS	168,343.42	2.95%	4,966.13		53,146.02	58,112.15	4,966.13	59,425.23	6,279.21	1,313.08			59,269.68	6,123.66	1,157.53		
Flagler	Clerk	34,275.12	1.68%	575.82		19,536.82	20,112.64	575.82	20,565.07	1,028.25	452.43			20,352.62	815.81	239.98		
Flagler Total		1,342,292.65		24,460.54		208,418.02	232,878.57	24,460.54	238,177.07	29,759.04	5,298.50	29,759.04	5,298.50	239,135.64	30,717.62	6,257.08	30,717.62	6,257.08
Franklin	Reg EE	329,115.63	1.66%	5,463.32		39,197.67	44,660.99	5,463.32	45,681.25	6,483.58	1,020.26			46,064.34	6,866.67	1,403.35		
Franklin	SMS	50,689.31	2.95%	1,495.33		16,002.62	17,497.95	1,495.33	17,893.33	1,890.71	395.38			17,846.49	1,843.87	348.54		
Franklin	DROP	49,471.50	2.53%	1,251.63		9,201.70	10,453.33	1,251.63	10,690.79	1,489.09	237.46			10,710.29	1,508.59	256.96		
Franklin	Clerk	71,154.08	1.68%	1,195.39		40,557.82	41,753.21	1,195.39	42,692.45	2,134.62	939.23			42,251.41	1,693.59	498.20		
Franklin Total		500,430.52		9,405.67		104,959.81	114,365.48	9,405.67	116,957.81	11,998.00	2,592.33	11,998.00	2,592.33	116,872.53	11,912.72	2,507.05	11,912.72	2,507.05
Gadsden	Reg EE	614,127.69	1.66%	10,194.52		73,142.61	83,337.13	10,194.52	85,240.92	12,098.32	1,903.80			85,955.77	12,813.16	2,618.64		
Gadsden	SMS	180,323.92	2.95%	5,319.56		56,928.26	62,247.82	5,319.56	63,654.34	6,726.08	1,406.53			63,487.72	6,559.46	1,239.91		
Gadsden	DROP	167,778.51	2.53%	4,244.80		31,206.80	35,451.60	4,244.80	36,256.94	5,050.13	805.34			36,323.06	5,116.25	871.46		
Gadsden	Clerk	63,358.50	1.68%	1,064.42		36,114.35	37,178.77	1,064.42	38,015.10	1,900.76	836.33			37,622.39	1,508.04	443.62		
Gadsden Total		1,025,588.62		20,823.29		197,392.02	218,215.31	20,823.29	223,167.30	25,775.29	4,951.99	25,775.29	4,951.99	223,388.93	25,996.92	5,173.62	25,996.92	5,173.62
Gilchrist	Reg EE	371,964.32	1.66%	6,174.61		44,300.95	50,475.56	6,174.61	51,628.65	7,327.70	1,153.09			52,061.61	7,760.66	1,586.05		
Gilchrist	SMS	7,386.08	2.95%	217.89		2,331.79	2,549.67	217.89	2,607.29	275.50	57.61			2,600.46	268.68	50.79		
Gilchrist	Clerk	48,931.26	1.68%	822.05		27,890.82	28,712.86	822.05	29,358.76	1,467.94	645.89			29,055.47	1,164.65	342.60		
Gilchrist Total		428,281.66		7,214.54		74,523.55	81,738.10	7,214.54	83,594.69	9,071.14	1,856.59	9,071.14	1,856.59	83,717.54	9,193.99	1,979.44	9,193.99	1,979.44
Glades	Reg EE	274,261.15	1.66%	4,552.74		32,664.50	37,217.24	4,552.74	38,067.45	5,402.94	850.21			38,386.69	5,722.18	1,169.45		
Glades	SMS	42,133.10	2.95%	1,242.93		13,301.42	14,544.35	1,242.93	14,872.98	1,571.56	328.64			14,834.05	1,532.63	289.71		
Glades	Clerk	57,059.50	1.68%	958.60		32,523.92	33,482.51	958.60	34,235.70	1,711.79	753.19			33,882.03	1,358.11	399.51		
Glades Total		373,453.75		6,754.26		78,489.84	85,244.10	6,754.26	87,176.13	8,686.29	1,932.03	8,686.29	1,932.03	87,102.77	8,612.93	1,858.67	8,612.93	1,858.67
Gulf	Reg EE	294,195.55	1.66%	4,883.65		35,038.69	39,922.34	4,883.65	40,834.34	5,795.65	912.01			41,176.78	6,138.09	1,254.45		
Gulf	SMS	25,440.01	2.95%	750.48		8,031.41	8,781.89	750.48	8,980.32	948.91	198.43			8,956.82	925.41	174.93		
Gulf	Clerk	57,950.00	1.68%	973.56		33,031.50	34,005.06	973.56	34,770.00	1,738.50	764.94			34,410.81	1,379.31	405.75		
Gulf Total		377,585.56		6,607.69		76,101.60	82,709.29	6,607.69	84,584.67	8,483.06	1,875.38	8,483.06	1,875.38	84,544.41	8,442.81	1,835.12	8,442.81	1,835.12
Hamilton	Reg EE	264,187.56	1.66%	4,385.51		31,464.74	35,850.25	4,385.51	36,669.23	5,204.49	818.98			36,976.75	5,512.01	1,126.49		
Hamilton	SMS	45,136.00	2.95%	1,331.51		14,249.44	15,580.95	1,331.51	15,933.01	1,683.57	352.06			15,891.30	1,641.87	310.35		
Hamilton	Clerk	57,277.48	1.68%	962.26		32,648.16	33,610.43	962.26	34,366.49	1,718.32	756.06			34,011.47	1,363.30	401.04		
Hamilton Total		366,601.04		6,679.29		78,362.34	85,041.62	6,679.29	86,968.73	8,606.39	1,927.10	8,606.39	1,927.10	86,879.52	8,517.18	1,837.89	8,517.18	1,837.89
Hardee	Reg EE	402,636.94	1.66%	6,683.77		47,954.06	54,637.83	6,683.77	55,886.01	7,931.95	1,248.17			56,354.67	8,400.62	1,716.84		
Hardee	DROP	82,891.95	2.53%	2,097.17		15,417.90	17,515.07	2,097.17	17,912.95	2,495.05	397.88			17,945.62	2,527.72	430.55		
Hardee	Clerk	71,606.40	1.68%	1,202.99		40,815.65	42,018.64	1,202.99	42,963.84	2,148.19	945.20			42,520.00	1,704.36	501.37		
Hardee Total		557,135.29		9,983.93		104,187.61	114,171.54	9,983.93	116,762.80	12,575.19	2,591.26	12,575.19	2,591.26	116,820.30	12,632.69	2,648.76	12,632.69	2,648.76
Hendry	Reg EE	656,663.90	1.66%	10,900.62		78,208.67	89,109.29	10,900.62	91,144.95	12,936.28	2,035.66			91,909.30	13,700.63	2,800.01		
Hendry	SMS	39,508.00	2.95%	1,165.49		12,472.68	13,6											

Hernando	Reg EE	2,234,484.20	1.66%	37,092.44		266,127.07	303,219.51	37,092.44	310,146.41	44,019.34	6,926.90			312,747.34	46,620.27	9,527.83		
Hernando	SMS	185,829.40	2.95%	5,481.97		58,666.34	64,148.31	5,481.97	65,597.78	6,931.44	1,449.47			65,426.07	6,759.73	1,277.76		
Hernando	DROP	44,782.40	2.53%	1,132.99		8,329.53	9,462.52	1,132.99	9,677.48	1,347.95	214.96			9,695.13	1,365.60	232.60		
Hernando	Clerk	75,951.00	1.68%	1,275.98		43,292.07	44,568.05	1,275.98	45,570.60	2,278.53	1,002.55			45,099.83	1,807.76	531.79		
Hernando Total		2,541,047.00		44,983.38		376,415.01	421,398.38	44,983.38	430,992.26	54,577.26	9,593.88	54,577.26	9,593.88	432,968.37	56,553.36	11,569.99	56,553.36	11,569.99
Highlands	Reg EE	1,231,106.68	1.66%	20,436.37		146,624.81	167,061.18	20,436.37	170,877.61	24,252.80	3,816.43			172,310.61	25,685.80	5,249.43		
Highlands	SMS	313,205.90	2.95%	9,239.57		98,879.10	108,118.68	9,239.57	110,561.68	11,682.58	2,443.01			110,272.28	11,393.18	2,153.60		
Highlands	DROP	14,209.50	2.53%	359.50		2,642.97	3,002.47	359.50	3,070.67	427.71	68.21			3,076.27	433.31	73.81		
Highlands	Clerk	56,791.98	1.68%	954.11		32,371.43	33,325.53	954.11	34,075.19	1,703.76	749.65			33,723.18	1,351.75	397.64		
Highlands Total		1,615,314.06		30,989.55		280,518.30	311,507.85	30,989.55	318,585.15	38,066.85	7,077.30	38,066.85	7,077.30	319,382.34	38,864.03	7,874.48	38,864.03	7,874.48
Hillsborough	Reg EE	18,084,379.79	1.66%	300,200.70		2,153,849.63	2,454,050.34	300,200.70	2,510,111.91	356,262.28	56,061.58			2,531,162.06	377,312.42	77,111.72		
Hillsborough	SMS	136,751.29	2.95%	4,034.16		43,172.38	47,206.55	4,034.16	48,273.21	5,100.82	1,066.66			48,146.85	4,974.46	940.30		
Hillsborough	DROP	1,359,272.59	2.53%	34,389.60		252,824.70	287,214.30	34,389.60	293,738.81	40,914.10	6,524.51			294,274.49	41,449.79	7,060.20		
Hillsborough	Clerk	117,644.40	1.68%	1,976.43		67,057.31	69,033.73	1,976.43	70,586.64	3,529.33	1,552.91			69,857.45	2,800.14	823.71		
Hillsborough Total		19,698,048.07		340,600.89		2,516,904.02	2,857,504.91	340,600.89	2,922,710.57	405,806.54	65,205.65	405,806.54	65,205.65	2,943,440.85	426,536.82	85,935.93	426,536.82	85,935.93
Holmes	Reg EE	216,216.28	1.66%	3,589.19		25,751.36	29,340.55	3,589.19	30,010.82	4,259.46	670.27			30,262.49	4,511.14	921.95		
Holmes	SMS	112,860.34	2.95%	3,329.38		35,630.01	38,959.39	3,329.38	39,839.70	4,209.69	880.31			39,735.42	4,105.41	776.03		
Holmes	Clerk	70,269.00	1.68%	1,180.52		40,053.33	41,233.85	1,180.52	42,161.40	2,108.07	927.55			41,725.85	1,672.52	492.00		
Holmes Total		399,345.62		8,099.09		101,434.70	109,533.79	8,099.09	112,011.92	10,577.22	2,478.13	10,577.22	2,478.13	111,723.76	10,289.07	2,189.98	10,289.07	2,189.98
Indian River	Reg EE	2,031,189.03	1.66%	33,717.74		241,914.61	275,632.35	33,717.74	281,929.04	40,014.42	6,296.69			284,293.33	42,378.72	8,660.98		
Indian River	SMS	103,564.54	2.95%	3,055.15		32,695.33	35,750.48	3,055.15	36,558.28	3,862.96	807.80			36,462.59	3,767.26	712.11		
Indian River	DROP	123,587.88	2.53%	3,126.77		22,987.35	26,114.12	3,126.77	26,707.34	3,720.00	593.22			26,756.05	3,768.70	641.93		
Indian River	Clerk	91,660.38	1.68%	1,539.89		52,246.41	53,786.31	1,539.89	54,996.23	2,749.81	1,209.92			54,428.09	2,181.68	641.78		
Indian River Total		2,350,011.83		41,439.56		349,843.70	391,283.26	41,439.56	400,190.89	50,347.19	8,907.63	50,347.19	8,907.63	401,940.06	52,096.36	10,656.80	52,096.36	10,656.80
Jackson	Reg EE	698,671.20	1.66%	11,597.94		83,211.74	94,809.68	11,597.94	96,975.56	13,763.82	2,165.88			97,788.81	14,577.07	2,979.13		
Jackson	SMS	49,835.02	2.95%	1,470.13		15,732.91	17,203.05	1,470.13	17,591.76	1,858.85	388.71			17,545.71	1,812.80	342.67		
Jackson	Clerk	76,837.80	1.68%	1,290.88		43,797.55	45,088.42	1,290.88	46,102.68	2,305.13	1,014.26			45,626.42	1,828.87	538.00		
Jackson Total		825,344.02		14,358.95		142,742.20	157,101.15	14,358.95	160,670.00	17,927.80	3,568.85	17,927.80	3,568.85	160,960.94	18,218.74	3,859.79	18,218.74	3,859.79
Jefferson	Reg EE	260,844.48	1.66%	4,330.02		31,066.58	35,396.60	4,330.02	36,205.21	5,138.64	808.62			36,508.84	5,442.26	1,112.24		
Jefferson	Clerk	57,548.52	1.68%	966.82		32,802.66	33,769.47	966.82	34,529.11	1,726.46	759.64			34,172.41	1,369.75	402.94		
Jefferson Total		318,393.00		5,296.83		63,869.23	69,166.07	5,296.83	70,734.33	6,865.09	1,568.26	6,865.09	1,568.26	70,681.25	6,812.01	1,515.18	6,812.01	1,515.18
Lafayette	Reg EE	119,572.91	1.66%	1,984.91		14,241.13	16,226.04	1,984.91	16,596.72	2,355.59	370.68			16,735.90	2,494.77	509.86		
Lafayette	Clerk	66,908.94	1.68%	1,124.07		38,138.10	39,262.17	1,124.07	40,145.36	2,007.27	883.20			39,730.64	1,592.55	468.48		
Lafayette Total		186,481.85		3,108.98		52,379.23	55,488.21	3,108.98	56,742.08	4,362.85	1,253.87	4,362.85	1,253.87	56,466.55	4,087.32	978.34	4,087.32	978.34
Lake	Reg EE	4,031,947.98	1.66%	66,930.34	####	480,205.00	547,135.34	66,930.34	559,634.38	79,429.38	12,499.04			564,327.55	84,122.55	17,192.21		
Lake	SMS	180,659.56	2.95%	5,329.46		57,034.22	62,363.68	5,329.46	63,772.82	6,738.60	1,409.14			63,605.89	6,571.67	1,242.21		
Lake	DROP	286,879.22	2.53%	7,258.04		53,359.53	60,617.58	7,258.04	61,994.60	8,635.06	1,377.02			62,107.66	8,748.12	1,490.08		
Lake	Clerk	98,756.02	1.68%	1,659.10		56,290.93	57,950.03	1,659.10	59,253.61	2,962.68	1,303.58			58,641.50	2,350.56	691.46		
Lake Total		4,598,242.78		81,176.94	####	646,889.69	728,066.63	81,176.94	744,655.42	97,765.72	16,588.78	97,765.72	16,588.78	748,682.60	101,792.90	20,615.97	101,792.90	20,615.97
Lee	Reg EE	8,344,051.10	1.66%	138,511.25		993,776.49	1,132,287.73	138,511.25	1,158,154.29	164,377.81	25,866.56			1,167,866.73	174,090.25	35,579.00		
Lee	SMS	292,261.80	2.95%	8,621.72		92,267.05	100,888.77	8,621.72	103,168.42	10,901.37	2,279.64			102,898.36	10,631.31	2,009.59		
Lee	DROP	283,101.55	2.53%	7,162.47		52,656.89	59,819.36	7,162.47	61,178.24	8,521.36	1,358.89			61,289.81	8,632.93	1,470.46		
Lee	Clerk	86,190.50	1.68%	1,448.00		49,128.59	50,576.59	1,448.00	51,714.30	2,585.72	1,137.71			51,180.07	2,051.48	603.48		
Lee Total		9,005,604.95		155,743.44		1,187,829.01	1,343,572.45	155,743.44	1,374,215.25	186,386.24	30,642.80	186,386.24	30,642.80	1,383,234.98	195,405.97	39,662.53	195,405.97	39,662.53
Leon	Reg EE	3,330,573.72	1.66%	55,287.52		396,671.33	451,958.85	55,287.52	462,283.63	65,612.30	10,324.78			466,160.41	69,489.08	14,201.55		
Leon	SMS	384,573.46	2.95%	11,344.92		121,409.84	132,754.76	11,344.92	135,754.43	14,344.59	2,999.67			135,399.08	13,989.24	2,644.32		
Leon	DROP	147,694.11	2.53%	3,736.66		27,471.10	31,207.77	3,736.66	31,916.70	4,445.59	708.93			31,974.90	4,503.80	767.14		
Leon	Clerk	121,590.88	1.68%	2,042.73		69,306.80	71,349.53	2,042.73	72,954.53	3,647.73	1,605.00			72,200.87	2,894.07	851.35		
Leon Total		3,984,432.17		72,411.83		614,859.08	687,270.91	72,411.83	702,909.29	88,050.21	15,638.38	88,050.21	15,638.38	705,735.27	90,876.19	18,464.36	90,876.19	18,464.36
Levy	Reg EE	628,950.80	1.66%	10,440.58		74,908.04	85,348.62	10,440.58	87,298.37	12,390.33	1,949.75			88,030.47	13,122.43	2,681.84		
Levy	SMS	110,486.75	2.95%	3,259.36		34,880.67	38,140.03	3,259.36	39,001.82	4,121.16	861.80			38,899.73	4,019.07	759.71		
Levy	Clerk	59,512.81	1.68%	999.82		33,922.30	34,922.12	999.82	35,707.69	1,785.38	785.57			35,338.81	1,416.51	416.69		
Levy Total		798,950.36		14,699.76		143,711.01	158,410.77	14,699.76	162,007.88	18,296.87	3,597.11	18,296.87	3,597.11	162,269.01	18,558.00	3,858.24	18,558.00	3,858.24
Liberty	Reg EE	101,545.60	1.66%	1,685.66		12,094.08	13,779.74	1,685.66	14,094.53	2,000.45	314.79			14,212.73	2,118.65	432.99		
Liberty	SMS	96,668.00	2.95%	2,851.71		30,518.09	33,369.79	2,851.71	34,123.80	3,605.72	754.01			34,034.48	3,516.39	664.69		
Liberty	Clerk	56,132.00	1.68%	943.02		31,995.24	32,938.26	943.02	33,679.20	1,683.96	740.94			33,331.28	1,336.04	393.02		
Liberty Total		254,345.60		5,480.38		74,607.4												

Madison Total		370,042.15		6,153.02		67,338.46	73,491.48	6,153.02	75,159.77	7,821.31	1,668.29	7,821.31	1,668.29	75,210.60	7,872.14	1,719.13	7,872.14	1,719.13
Manatee	Reg EE	3,335,995.92	1.66%	55,377.53		397,317.11	452,694.65	55,377.53	463,036.23	65,719.12	10,341.59			466,919.32	69,602.20	14,224.67		
Manatee	SMS	314,902.39	2.95%	9,289.62		99,414.68	108,704.31	9,289.62	111,160.54	11,745.86	2,456.24			110,869.57	11,454.89	2,165.27		
Manatee	DROP	226,797.12	2.53%	5,737.97		42,184.26	47,922.23	5,737.97	49,010.86	6,826.59	1,088.63			49,100.24	6,915.97	1,178.01		
Manatee	Clerk	88,327.01	1.68%	1,483.89		50,346.40	51,830.29	1,483.89	52,996.21	2,649.81	1,165.92			52,448.73	2,102.34	618.44		
Manatee Total		3,966,022.44		71,889.01		589,262.46	661,151.47	71,889.01	676,203.84	86,941.38	15,052.37	86,941.38	15,052.37	679,337.86	90,075.40	18,186.39	90,075.40	18,186.39
Marion	Reg EE	4,252,783.88	1.66%	70,596.21		506,506.56	577,102.77	70,596.21	590,286.40	83,779.84	13,183.63			595,236.63	88,730.07	18,133.85		
Marion	SMS	153,421.00	2.95%	4,525.92		48,435.01	52,960.93	4,525.92	54,157.61	5,722.60	1,196.68			54,015.85	5,580.84	1,054.92		
Marion	DROP	71,677.00	2.53%	1,813.43		13,331.92	15,145.35	1,813.43	15,489.40	2,157.48	344.05			15,517.65	2,185.73	372.30		
Marion	Clerk	95,353.92	1.68%	1,601.95		54,351.73	55,953.68	1,601.95	57,212.35	2,860.62	1,258.67			56,621.32	2,269.59	667.64		
Marion Total		4,573,235.80		78,537.51		622,625.23	701,162.73	78,537.51	717,145.77	94,520.54	15,983.04	94,520.54	15,983.04	721,391.45	98,766.22	20,228.71	98,766.22	20,228.71
Martin	Reg EE	1,731,085.33	1.66%	28,736.02		206,172.26	234,908.28	28,736.02	240,274.64	34,102.38	5,366.36			242,289.62	36,117.36	7,381.34		
Martin	SMS	145,156.73	2.95%	4,282.12		45,825.98	50,108.10	4,282.12	51,240.33	5,414.35	1,132.22			51,106.20	5,280.22	998.10		
Martin	DROP	223,845.77	2.53%	5,663.30		41,635.31	47,298.61	5,663.30	48,373.07	6,737.76	1,074.46			48,461.29	6,825.97	1,162.68		
Martin	Clerk	82,832.40	1.68%	1,391.58		47,214.47	48,606.05	1,391.58	49,699.44	2,484.97	1,093.39			49,186.02	1,971.55	579.97		
Martin Total		2,182,920.23		40,073.02		340,848.02	380,921.05	40,073.02	389,587.48	48,739.46	8,666.43	48,739.46	8,666.43	391,043.13	50,195.11	10,122.08	50,195.11	10,122.08
Miami-Dade	Reg EE	42,322,742.80	1.66%	702,557.53		5,040,638.67	5,743,196.20	702,557.53	5,874,396.70	833,758.03	131,200.50			5,923,660.20	883,021.53	180,464.00		
Miami-Dade	SMS	537,134.04	2.95%	15,845.45		169,573.22	185,418.67	15,845.45	189,608.32	20,035.10	4,189.65			189,112.00	19,538.78	3,693.33		
Miami-Dade	DROP	4,454,705.30	2.53%	112,704.04		828,575.19	941,279.23	112,704.04	962,661.82	134,086.63	21,382.59			964,417.41	135,842.22	23,138.18		
Miami-Dade	Clerk	178,732.09	1.68%	3,002.70		101,877.29	104,879.99	3,002.70	107,239.25	5,361.96	2,359.26			106,131.42	4,254.13	1,251.43		
Miami-Dade Total		47,493,314.23		834,109.73		6,140,664.36	6,974,774.09	834,109.73	7,133,906.09	993,241.73	159,132.00	993,241.73	159,132.00	7,183,321.03	1,042,656.67	208,546.94	1,042,656.67	208,546.94
Monroe	Reg EE	2,603,603.40	1.66%	43,219.82		310,089.16	353,308.98	43,219.82	361,380.15	51,290.99	8,071.17			364,410.74	54,321.57	11,101.75		
Monroe	SMS	239,900.00	2.95%	7,077.05		75,736.43	82,813.48	7,077.05	84,684.70	8,948.27	1,871.22			84,463.03	8,726.60	1,649.55		
Monroe	DROP	57,122.00	2.53%	1,445.19		10,624.69	12,069.88	1,445.19	12,344.06	1,719.37	274.19			12,366.58	1,741.88	296.70		
Monroe	Clerk	66,914.50	1.68%	1,124.16		38,141.27	39,265.43	1,124.16	40,148.70	2,007.44	883.27			39,733.95	1,592.68	468.52		
Monroe Total		2,967,539.90		52,866.22		434,591.55	487,457.77	52,866.22	498,557.62	63,966.06	11,099.85	63,966.06	11,099.85	500,974.29	66,382.74	13,516.52	66,382.74	13,516.52
Nassau	Reg EE	1,079,089.30	1.66%	17,912.88		128,519.54	146,432.42	17,912.88	149,777.59	21,258.06	3,345.18			151,033.65	22,514.11	4,601.23		
Nassau	SMS	42,833.82	2.95%	1,263.60		13,522.64	14,786.23	1,263.60	15,120.34	1,597.70	334.10			15,080.76	1,558.12	294.53		
Nassau	DROP	64,106.97	2.53%	1,621.91		11,923.90	13,545.80	1,621.91	13,853.52	1,929.62	307.71			13,878.78	1,954.88	332.98		
Nassau	Clerk	13,120.98	1.68%	220.43		7,478.96	7,699.39	220.43	7,872.59	393.63	173.20			7,791.26	312.30	91.87		
Nassau Total		1,199,151.07		21,018.82		161,445.03	182,463.84	21,018.82	186,624.04	25,179.01	4,160.19	25,179.01	4,160.19	187,784.45	26,339.42	5,320.60	26,339.42	5,320.60
Okaloosa	Reg EE	2,233,847.13	1.66%	37,081.86		266,051.19	303,133.06	37,081.86	310,057.98	44,006.79	6,924.93			312,658.17	46,606.98	9,525.11		
Okaloosa	SMS	372,686.14	2.95%	10,994.24		117,657.01	128,651.26	10,994.24	131,558.21	13,901.19	2,906.95			131,213.84	13,556.83	2,562.59		
Okaloosa	DROP	98,499.67	2.53%	2,492.04		18,320.94	20,812.98	2,492.04	21,285.78	2,964.84	472.80			21,324.60	3,003.66	511.62		
Okaloosa Total		2,705,032.94		50,568.15		402,029.15	452,597.29	50,568.15	462,901.97	60,872.82	10,304.68	60,872.82	10,304.68	465,196.61	63,167.46	12,599.32	63,167.46	12,599.32
Okeechobee	Reg EE	903,473.00	1.66%	14,997.65		107,603.63	122,601.29	14,997.65	125,402.05	17,798.42	2,800.77			126,453.69	18,850.06	3,852.41		
Okeechobee	Clerk	40,544.46	1.68%	681.15		23,110.34	23,791.49	681.15	24,326.68	1,216.33	535.19			24,075.37	965.03	283.88		
Okeechobee Total		944,017.46		15,678.80		130,713.98	146,392.78	15,678.80	149,728.73	19,014.75	3,335.95	19,014.75	3,335.95	150,529.06	19,815.09	4,136.29	19,815.09	4,136.29
Orange	Reg EE	15,870,732.80	1.66%	263,454.16		1,890,204.28	2,153,658.44	263,454.16	2,202,857.71	312,653.44	49,199.27			2,221,331.18	331,126.90	67,672.74		
Orange	SMS	992,536.65	2.95%	29,279.83		313,343.82	342,623.65	29,279.83	350,365.44	37,021.62	7,741.79			349,448.33	36,104.51	6,824.68		
Orange	DROP	1,800,801.60	2.53%	45,560.28		334,949.10	380,509.38	45,560.28	389,153.23	54,204.13	8,643.85			389,862.92	54,913.82	9,353.54		
Orange	Clerk	193,419.20	1.68%	3,249.44		110,248.94	113,498.39	3,249.44	116,051.52	5,802.58	2,553.13			114,852.65	4,603.71	1,354.27		
Orange Total		18,857,490.25		341,543.72		2,648,746.14	2,990,289.86	341,543.72	3,058,427.90	409,681.76	68,138.04	409,681.76	68,138.04	3,075,495.08	426,748.94	85,205.22	426,748.94	85,205.22
Osceola	Reg EE	4,120,907.53	1.66%	68,407.06		490,800.09	559,207.15	68,407.06	571,981.97	81,181.88	12,774.81			576,778.68	85,978.60	17,571.53		
Osceola	SMS	385,326.97	2.95%	11,367.15		121,647.72	133,014.87	11,367.15	136,020.42	14,372.70	3,005.55			135,664.38	14,016.65	2,649.51		
Osceola	DROP	205,668.84	2.53%	5,203.42		38,254.40	43,457.83	5,203.42	44,445.04	6,190.63	987.21			44,526.09	6,271.69	1,068.26		
Osceola	Clerk	102,262.20	1.68%	1,718.00		58,289.45	60,007.46	1,718.00	61,357.32	3,067.87	1,349.86			60,723.47	2,434.02	716.01		
Osceola Total		4,814,165.54		86,695.64		708,991.67	795,687.31	86,695.64	813,804.74	104,813.07	18,117.44	104,813.07	18,117.44	817,692.62	108,700.95	22,005.31	108,700.95	22,005.31
Palm Beach	Reg EE	17,031,348.90	1.66%	282,720.39		2,028,433.65	2,311,154.05	282,720.39	2,363,951.23	335,517.57	52,797.18			2,383,775.65	355,341.99	72,621.60		
Palm Beach	SMS	602,687.02	2.95%	17,779.27		190,268.29	208,047.56	17,779.27	212,748.52	22,480.23	4,700.96			212,191.63	21,923.34	4,144.07		
Palm Beach	DROP	1,617,797.31	2.53%	40,930.27		300,910.30	341,840.57	40,930.27	349,606.00	48,695.70	7,765.43			350,243.57	49,333.27	8,403.00		
Palm Beach	Clerk	117,622.70	1.68%	1,976.06		67,044.94	69,021.00	1,976.06	70,573.62	3,528.68	1,552.62			69,844.56	2,799.62	823.56		
Palm Beach Total		19,369,455.93		343,405.99		2,586,657.19	2,930,063.18	343,405.99	2,996,879.37	410,222.18	66,816.19	410,222.18	66,816.19	3,016,055.41	429,398.23	85,992.23	429,398.23	85,992.23
Pasco	Reg EE	8,679,962.21	1.66%	144,087.37		1,033,783.50	1,177,870.87	144,087.37	1,204,778.75	170,995.26	26,907.88			1,214,882.19	181,098.70	37,011.32		
Pasco	SMS	308,310.54	2.95%	9,095.16		97,333.64	106,428.80	9,095.16	108,833.62	11,499.98								

Pinellas	SMS	182,294.32	2.95%	5,377.68		57,550.32	62,928.00	5,377.68	64,349.89	6,799.58	1,421.90			64,181.45	6,631.14	1,253.45		
Pinellas	DROP	1,477,405.70	2.53%	37,378.36		274,797.46	312,175.82	37,378.36	319,267.37	44,469.91	7,091.55			319,849.62	45,052.16	7,673.79		
Pinellas Total		14,998,344.13		264,177.54		1,920,980.29	2,185,157.83	264,177.54	2,235,021.07	314,040.78	49,863.24	314,040.78	49,863.24	2,250,961.00	329,980.71	65,803.17	329,980.71	65,803.17
Polk	Reg EE	7,471,544.32	1.66%	124,027.64		889,860.93	1,013,888.56	124,027.64	1,037,050.35	147,189.42	23,161.79			1,045,747.20	155,886.27	31,858.63		
Polk	SMS	256,631.86	2.95%	7,570.64		81,018.68	88,589.32	7,570.64	90,591.05	9,572.37	2,001.73			90,353.92	9,335.24	1,764.60		
Polk	DROP	689,925.85	2.53%	17,455.12		128,326.21	145,781.33	17,455.12	149,092.98	20,766.77	3,311.64			149,364.88	21,038.67	3,583.54		
Polk Total		8,418,102.03		149,053.40		1,099,205.81	1,248,259.21	149,053.40	1,276,734.37	177,528.56	28,475.16	177,528.56	28,475.16	1,285,465.99	186,260.18	37,206.78	186,260.18	37,206.78
Putnam	Reg EE	1,204,414.03	1.66%	19,993.27		143,445.71	163,438.98	19,993.27	167,172.67	23,726.96	3,733.68			168,574.60	25,128.89	5,135.62		
Putnam	SMS	180,819.85	2.95%	5,334.19		57,084.83	62,419.01	5,334.19	63,829.41	6,744.58	1,410.39			63,662.33	6,577.50	1,243.32		
Putnam	DROP	223,603.11	2.53%	5,657.16		41,590.18	47,247.34	5,657.16	48,320.63	6,730.45	1,073.29			48,408.75	6,818.58	1,161.42		
Putnam	Clerk	71,902.05	1.68%	1,207.95		40,984.17	42,192.12	1,207.95	43,141.23	2,157.06	949.11			42,695.56	1,711.39	503.44		
Putnam Total		1,680,739.04		32,192.57		283,104.88	315,297.46	32,192.57	322,463.94	39,359.05	7,166.48	39,359.05	7,166.48	323,341.24	40,236.36	8,043.79	40,236.36	8,043.79
Saint Johns	Reg EE	2,413,460.61	1.66%	40,063.45		287,443.16	327,506.60	40,063.45	334,988.33	47,545.17	7,481.73			337,797.59	50,354.43	10,290.99		
Saint Johns	SMS	147,314.54	2.95%	4,345.78		46,507.20	50,852.98	4,345.78	52,002.03	5,494.83	1,149.05			51,865.91	5,358.71	1,012.93		
Saint Johns	DROP	245,676.60	2.53%	6,215.62		45,695.85	51,911.47	6,215.62	53,090.71	7,394.87	1,179.25			53,187.53	7,491.69	1,276.07		
Saint Johns	Clerk	16,116.19	1.68%	270.75		9,186.23	9,456.98	270.75	9,669.72	483.49	212.73			9,569.82	383.59	112.84		
Saint Johns Total		2,822,567.94		50,895.60		388,832.44	439,728.03	50,895.60	449,750.79	60,918.36	10,022.76	60,918.36	10,022.76	452,420.86	63,588.42	12,692.83	63,588.42	12,692.83
Saint Lucie	Reg EE	3,885,508.27	1.66%	64,499.44		462,764.03	527,263.47	64,499.44	539,308.55	76,544.51	12,045.08			543,831.26	81,067.23	16,567.79		
Saint Lucie	SMS	78,616.60	2.95%	2,319.19		24,819.26	27,138.45	2,319.19	27,751.66	2,932.40	613.21			27,679.02	2,859.76	540.57		
Saint Lucie	Clerk	102,059.46	1.68%	1,714.60		58,173.89	59,888.49	1,714.60	61,235.68	3,061.78	1,347.18			60,603.08	2,429.19	714.59		
Saint Lucie Total		4,066,184.33		68,533.23		545,757.19	614,290.41	68,533.23	628,295.88	82,538.70	14,005.47	82,538.70	14,005.47	632,113.36	86,356.18	17,822.95	86,356.18	17,822.95
Santa Rosa	Reg EE	2,205,882.79	1.66%	36,617.65		262,720.64	299,338.29	36,617.65	306,176.53	43,455.89	6,838.24			308,744.17	46,023.53	9,405.88		
Santa Rosa	SMS	87,000.31	2.95%	2,566.51		27,466.00	30,032.51	2,566.51	30,711.11	3,245.11	678.60			30,630.72	3,164.72	598.21		
Santa Rosa	DROP	214,364.80	2.53%	5,423.43		39,871.85	45,295.28	5,423.43	46,324.23	6,452.38	1,028.95			46,408.71	6,536.86	1,113.43		
Santa Rosa	Clerk	91,972.80	1.68%	1,545.14		52,424.49	53,969.64	1,545.14	55,183.68	2,759.18	1,214.04			54,613.61	2,189.11	643.97		
Santa Rosa Total		2,599,220.69		46,152.74		382,482.98	428,635.72	46,152.74	438,395.55	55,912.57	9,759.83	55,912.57	9,759.83	440,397.21	57,914.22	11,761.49	57,914.22	11,761.49
Sarasota	Reg EE	4,694,651.35	1.66%	77,931.21		559,132.98	637,064.19	77,931.21	651,617.61	92,484.63	14,553.42			657,082.16	97,949.19	20,017.97		
Sarasota	SMS	300,975.94	2.95%	8,878.79		95,018.10	103,896.89	8,878.79	106,244.51	11,226.40	2,347.61			105,966.40	10,948.30	2,069.51		
Sarasota	DROP	437,251.56	2.53%	11,062.46		81,328.79	92,391.25	11,062.46	94,490.06	13,161.27	2,098.81			94,662.38	13,333.59	2,271.13		
Sarasota	Clerk	54,310.08	1.68%	912.41		30,956.75	31,869.15	912.41	32,586.05	1,629.30	716.89			32,249.42	1,292.67	380.26		
Sarasota Total		5,487,188.93		98,784.88		766,436.62	865,221.49	98,784.88	884,938.22	118,501.61	19,716.73	118,501.61	19,716.73	889,960.37	123,523.75	24,738.87	123,523.75	24,738.87
Seminole	Reg EE	5,320,852.88	1.66%	88,326.16		633,713.58	722,039.74	88,326.16	738,534.38	104,820.80	16,494.64			744,727.83	111,014.25	22,688.09		
Seminole	SMS	291,656.60	2.95%	8,603.87		92,075.99	100,679.86	8,603.87	102,954.78	10,878.79	2,274.92			102,685.29	10,609.30	2,005.43		
Seminole	DROP	268,518.57	2.53%	6,793.52		49,944.45	56,737.97	6,793.52	58,026.86	8,082.41	1,288.89			58,132.69	8,188.23	1,394.71		
Seminole	Clerk	126,516.61	1.68%	2,125.48		72,114.47	74,239.95	2,125.48	75,909.97	3,795.50	1,670.02			75,125.78	3,011.31	885.83		
Seminole Total		6,007,544.66		105,849.03		847,848.49	953,697.51	105,849.03	975,425.99	127,577.50	21,728.47	127,577.50	21,728.47	980,671.58	132,823.10	26,974.07	132,823.10	26,974.07
Sumter	Reg EE	1,497,600.00	1.66%	24,860.16		178,364.16	203,224.32	24,860.16	207,866.88	29,502.72	4,642.56			209,610.08	31,245.92	6,385.76		
Sumter	SMS	120,500.00	2.95%	3,554.75		38,041.85	41,596.60	3,554.75	42,536.50	4,494.65	939.90			42,425.16	4,383.31	828.56		
Sumter	Clerk	72,845.50	1.68%	1,223.80		41,521.94	42,745.74	1,223.80	43,707.30	2,185.37	961.56			43,255.78	1,733.85	510.04		
Sumter Total		1,690,945.50		29,638.71		257,927.95	287,566.66	29,638.71	294,110.68	36,182.74	6,544.02	36,182.74	6,544.02	295,291.02	37,363.08	7,724.36	37,363.08	7,724.36
Suwannee	Reg EE	739,176.18	1.66%	12,270.32		88,035.88	100,306.21	12,270.32	102,597.65	14,561.77	2,291.45			103,458.05	15,422.17	3,151.84		
Suwannee	SMS	192,421.69	2.95%	5,676.44		60,747.53	66,423.97	5,676.44	67,924.86	7,177.33	1,500.89			67,747.06	6,999.53	1,323.09		
Suwannee	Clerk	41,794.83	1.68%	702.15		23,823.05	24,525.21	702.15	25,076.90	1,253.84	551.69			24,817.84	994.79	292.64		
Suwannee Total		973,392.70		18,648.92		172,606.46	191,255.38	18,648.92	195,599.41	22,992.94	4,344.03	22,992.94	4,344.03	196,022.95	23,416.49	4,767.57	23,416.49	4,767.57
Taylor	Reg EE	290,457.59	1.66%	4,821.60		34,593.50	39,415.09	4,821.60	40,315.51	5,722.01	900.42			40,653.60	6,060.11	1,238.51		
Taylor	DROP	44,927.44	2.53%	1,136.66		8,356.50	9,493.17	1,136.66	9,708.82	1,352.32	215.65			9,726.53	1,370.02	233.36		
Taylor	Clerk	38,157.57	1.68%	641.05		21,749.81	22,390.86	641.05	22,894.54	1,144.73	503.68			22,658.03	908.22	267.17		
Taylor Total		373,542.60		6,599.31		64,699.82	71,299.13	6,599.31	72,918.88	8,219.06	1,619.75	8,219.06	1,619.75	73,038.16	8,338.34	1,739.04	8,338.34	1,739.04
Union	Reg EE	263,222.38	1.66%	4,369.49		31,349.79	35,719.28	4,369.49	36,535.27	5,185.48	815.99			36,841.66	5,491.87	1,122.38		
Union	DROP	54,500.42	2.53%	1,378.86		10,137.08	11,515.94	1,378.86	11,777.54	1,640.46	261.60			11,799.02	1,661.94	283.08		
Union	Clerk	82,787.00	1.68%	1,390.82		47,188.59	48,579.41	1,390.82	49,672.20	2,483.61	1,092.79			49,159.07	1,970.47	579.65		
Union Total		400,509.80		7,139.17		88,675.46	95,814.63	7,139.17	97,985.01	9,309.55	2,170.38	9,309.55	2,170.38	97,799.74	9,124.29	1,985.11	9,124.29	1,985.11
Volusia	Reg EE	6,489,817.81	1.66%	107,730.98		772,937.30	880,668.28	107,730.98	900,786.71	127,849.41	20,118.44			908,340.83	135,403.53	27,672.56		
Volusia	SMS	539,814.66	2.95%	15,924.53		170,419.49	186,344.02	15,924.53	190,554.57	20,135.09	4,210.55			190,055.78	19,636.30	3,711.76		
Volusia	DROP	374,181.41	2.53%	9,466.79		69,597.74	79,064.53	9,466.79	80,860.60	11,262.86	1,796.07			81,008.07	11,410.32	1,943.54		
Volusia	Clerk	169,534.53	1.68%	2,848.18		96,634.68	99,482.86	2,848.18	101,720.72</									

Wakulla	Clerk	61,674.81	1.68%	1,036.14		35,154.64	36,190.78	1,036.14	37,004.89	1,850.24	814.11			36,622.61	1,467.97	431.83		
Wakulla Total		490,294.08		8,836.58		96,648.30	105,484.87	8,836.58	107,877.40	11,229.11	2,392.53	11,229.11	2,392.53	107,883.10	11,234.81	2,398.23	11,234.81	2,398.23
Walton	Reg EE	1,024,438.30	1.66%	17,005.68		122,010.60	139,016.28	17,005.68	142,192.04	20,181.43	3,175.76			143,384.48	21,373.88	4,368.20		
Walton	SMS	167,789.60	2.95%	4,949.79		52,971.18	57,920.97	4,949.79	59,229.73	6,258.55	1,308.76			59,074.69	6,103.51	1,153.72		
Walton	Clerk	50,466.80	1.68%	847.84		28,766.08	29,613.92	847.84	30,280.08	1,514.00	666.16			29,967.27	1,201.20	353.35		
Walton Total		1,242,694.70		22,803.31		203,747.85	226,551.17	22,803.31	231,701.84	27,953.99	5,150.68	27,953.99	5,150.68	232,426.44	28,678.59	5,875.28	28,678.59	5,875.28
Washington	Reg EE	352,960.00	1.66%	5,859.14		42,037.54	47,896.67	5,859.14	48,990.85	6,953.31	1,094.18			49,401.69	7,364.16	1,505.02		
Washington	SMS	88,920.00	2.95%	2,623.14		28,072.04	30,695.18	2,623.14	31,388.76	3,316.72	693.58			31,306.60	3,234.55	611.41		
Washington	DROP	47,406.46	2.53%	1,199.38		8,817.60	10,016.98	1,199.38	10,244.54	1,426.93	227.55			10,263.22	1,445.62	246.23		
Washington	Clerk	71,541.00	1.68%	1,201.89		40,778.37	41,980.26	1,201.89	42,924.60	2,146.23	944.34			42,481.17	1,702.80	500.91		
Washington Total		560,827.46		10,883.55		119,705.55	130,589.10	10,883.55	133,548.74	13,843.19	2,959.64	13,843.19	2,959.64	133,452.68	13,747.13	2,863.58	13,747.13	2,863.58
Grand Total		303,798,982.37		5,404,099.49								6,483,660.81	1,079,561.32				6,754,859.96	1,363,203.02
	Reg EE	263,809,078.06		4,379,230.70														
	SMS	13,949,529.34		411,511.12														
	DROP	20,691,691.74		523,499.80														
	Clerk	5,348,683.23		89,857.88														
		303,798,982.37		5,404,099.49														

County	Peer Group	Living Wage (Single Adult, No Children)	% Above or Below Florida Living Wage (\$17.72)
Calhoun	1	\$15.31	-13.60%
Lafayette	1	\$15.70	-11.40%
Liberty	1	\$15.31	-13.60%
Union	1	\$15.31	-13.60%
Baker	2	\$14.69	-17.10%
Dixie	2	\$15.31	-13.60%
Franklin	2	\$15.31	-13.60%
Gilchrist	2	\$16.24	-8.35%
Glades	2	\$15.66	-11.63%
Gulf	2	\$16.18	-8.69%
Hamilton	2	\$14.74	-16.82%
Holmes	2	\$14.80	-16.48%
Jefferson	2	\$16.62	-6.21%
Taylor	2	\$15.31	-13.60%
Washington	2	\$14.74	-16.82%
Bradford	3	\$15.32	-13.54%
DeSoto	3	\$15.31	-13.60%
Gadsden	3	\$16.62	-6.21%
Hardee	3	\$14.87	-16.08%
Hendry	3	\$15.31	-13.60%
Jackson	3	\$14.99	-15.41%
Levy	3	\$14.74	-16.82%
Madison	3	\$15.31	-13.60%
Okeechobee	3	\$15.36	-13.32%
Suwannee	3	\$15.31	-13.60%
Wakulla	3	\$16.12	-9.03%
Citrus	4	\$15.61	-11.91%
Columbia	4	\$15.04	-15.12%
Flagler	4	\$16.35	-7.73%
Highlands	4	\$15.23	-14.05%
Indian River	4	\$16.03	-9.54%
Nassau	4	\$16.55	-6.60%
Putnam	4	\$14.80	-16.48%
Sumter	4	\$16.01	-9.65%
Walton	4	\$16.26	-8.24%
Alachua	5	\$16.24	-8.35%
Charlotte	5	\$16.58	-6.43%
Clay	5	\$16.55	-6.60%
Hernando	5	\$18.08	2.03%

County	Peer Group	Living Wage (Single Adult, No Children)	% Above or Below Florida Living Wage (\$17.72)
Martin	5	\$17.63	-0.51%
Monroe	5	\$20.13	13.60%
Okaloosa	5	\$17.64	-0.45%
Saint Johns	5	\$16.55	-6.60%
Santa Rosa	5	\$16.67	-5.93%
Bay	6	\$17.08	-3.61%
Brevard	6	\$16.46	-7.11%
Collier	6	\$18.52	4.51%
Escambia	6	\$16.67	-5.93%
Lake	6	\$18.85	6.38%
Leon	6	\$16.62	-6.21%
Manatee	6	\$17.20	-2.93%
Marion	6	\$15.93	-10.10%
Osceola	6	\$18.85	6.38%
Pasco	6	\$18.08	2.03%
Saint Lucie	6	\$17.63	-0.51%
Sarasota	6	\$17.20	-2.93%
Seminole	6	\$18.85	6.38%
Duval	7	\$16.55	-6.60%
Lee	7	\$17.60	-0.68%
Pinellas	7	\$18.08	2.03%
Polk	7	\$16.57	-6.49%
Volusia	7	\$16.03	-9.54%
Broward	8	\$18.67	5.36%
Hillsborough	8	\$18.08	2.03%
Miami-Dade	8	\$18.92	6.77%
Orange	8	\$18.85	6.38%
Palm Beach	8	\$18.12	2.26%

5.7.2 – Allocation Option: Allocate a portion of available funding to address FTE making below that county's living wage, including compression pay for all other court-side FTE based on this increase

County	Peer Group	MIT Living Wage (Single Adult, No Children)	Living Wage Annualized	Positions making below Living Wage	Option #1.a			Option #1.b	
					Cost to Bring All FTE Below the Living Wage to the Living Wage	Lowest FTE Salary per Hour	Cost of Lowest Paid FTE below Living Wage	Total Court-side FTE	Compression Issue (Cost of Lowest Paid FTE below Living Wage amount applied to all court-side FTE)
Calhoun	1	\$ 15.31	\$ 31,845	-	\$ -	\$ -	\$ -	-	\$ -
Hamilton	2	\$ 14.74	\$ 30,659	-	\$ -	\$ -	\$ -	-	\$ -
DeSoto	3	\$ 15.31	\$ 31,845	-	\$ -	\$ -	\$ -	-	\$ -
Citrus	4	\$ 15.61	\$ 32,469	17.0	\$ 40,285	\$ 13.70	\$ 1.91	59.57	\$ 236,660
Saint Johns	5	\$ 16.55	\$ 34,424	5.0	\$ 15,912	\$ 15.02	\$ 1.53	57.90	\$ 184,261
Pasco	6	\$ 18.08	\$ 37,606	88.0	\$ 197,683	\$ 17.00	\$ 1.08	202.14	\$ 454,087
Pinellas	7	\$ 18.08	\$ 37,606	110.0	\$ 320,320	\$ 15.00	\$ 3.08	325.15	\$ 2,083,041
Orange	8	\$ 18.85	\$ 39,208	166.0	\$ 797,597	\$ 15.25	\$ 3.60	378.50	\$ 2,834,208
Statewide:		\$ 17.72	\$ 36,858						

Benefit-Eligible
Positions Only

Benefit-Eligible
Positions Only

5.8 – Allocation Option: Fully fund each clerk’s CFY 2022-23 Needs-Based Budget amount + a 5% salaries & benefits increase

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	ADD FRS Increase	CFY 2023-24 Base Budget	ADD 5% Salaries & Benefits Increase	CFY 2022-23 Needs-Based Budget (Excluding Jury & PRP)	CFY 2022-23 Needs-Based Budget minus CFY 2022-23 Revenue-Limited Budget	Percent of difference	ADD CFY 2022-23 N.B.B. Proportionally Applied to Projected Redirects from HB 977	Total Issue Increase
Calhoun	1	\$ 459,015	\$ 5,692	\$ 464,707	\$ 18,535	\$ 517,960	\$ 58,945	0.21%	\$ 29,595	\$ 48,130
Lafayette	1	\$ 315,037	\$ 3,109	\$ 318,146	\$ 9,125	\$ 311,661		0.00%	\$ -	\$ 9,125
Liberty	1	\$ 322,497	\$ 5,480	\$ 327,977	\$ 17,312	\$ 333,759	\$ 11,262	0.04%	\$ 5,655	\$ 22,967
Union	1	\$ 498,165	\$ 7,139	\$ 505,304	\$ 21,986	\$ 513,727	\$ 15,562	0.06%	\$ 7,813	\$ 29,799
Baker	2	\$ 725,439	\$ 11,888	\$ 737,327	\$ 30,434	\$ 764,847	\$ 39,408	0.14%	\$ 19,786	\$ 50,219
Dixie	2	\$ 501,450	\$ 7,162	\$ 508,613	\$ 22,134	\$ 522,732	\$ 21,282	0.08%	\$ 10,685	\$ 32,819
Franklin	2	\$ 674,135	\$ 9,406	\$ 683,540	\$ 30,158	\$ 686,567	\$ 12,432	0.04%	\$ 6,242	\$ 36,400
Gilchrist	2	\$ 557,818	\$ 7,215	\$ 565,033	\$ 26,287	\$ 576,304	\$ 18,486	0.07%	\$ 9,281	\$ 35,569
Glades	2	\$ 579,028	\$ 6,754	\$ 585,782	\$ 24,573	\$ 629,468	\$ 50,440	0.18%	\$ 25,325	\$ 49,898
Gulf	2	\$ 502,570	\$ 6,608	\$ 509,178	\$ 22,634	\$ 547,840	\$ 45,270	0.16%	\$ 22,729	\$ 45,363
Hamilton	2	\$ 609,839	\$ 6,679	\$ 616,518	\$ 24,380	\$ 603,304		0.00%	\$ -	\$ 24,380
Holmes	2	\$ 604,124	\$ 8,099	\$ 612,223	\$ 25,283	\$ 626,590	\$ 22,466	0.08%	\$ 11,280	\$ 36,563
Jefferson	2	\$ 513,902	\$ 5,297	\$ 519,199	\$ 20,692	\$ 582,966	\$ 69,064	0.25%	\$ 34,676	\$ 55,368
Taylor	2	\$ 574,286	\$ 6,599	\$ 580,885	\$ 28,779	\$ 681,213	\$ 106,927	0.38%	\$ 53,686	\$ 82,465
Washington	2	\$ 805,838	\$ 10,884	\$ 816,722	\$ 35,650	\$ 821,828	\$ 15,990	0.06%	\$ 8,028	\$ 43,678
Bradford	3	\$ 873,912	\$ 11,400	\$ 885,312	\$ 41,397	\$ 901,559	\$ 27,647	0.10%	\$ 13,881	\$ 55,277
DeSoto	3	\$ 823,615	\$ 9,946	\$ 833,561	\$ 38,917	\$ 900,776	\$ 77,161	0.27%	\$ 38,741	\$ 77,657
Gadsden	3	\$ 1,365,042	\$ 20,823	\$ 1,385,865	\$ 72,231	\$ 1,417,063	\$ 52,021	0.19%	\$ 26,118	\$ 98,349
Hardee	3	\$ 924,370	\$ 9,984	\$ 934,354	\$ 40,143	\$ 986,665	\$ 62,295	0.22%	\$ 31,277	\$ 71,419
Hendry	3	\$ 1,306,755	\$ 13,330	\$ 1,320,085	\$ 56,542	\$ 1,394,652	\$ 87,897	0.31%	\$ 44,131	\$ 100,674
Jackson	3	\$ 1,128,978	\$ 14,359	\$ 1,143,337	\$ 54,491	\$ 1,194,316	\$ 65,338	0.23%	\$ 32,805	\$ 87,296
Levy	3	\$ 1,148,148	\$ 14,700	\$ 1,162,848	\$ 52,317	\$ 1,201,647	\$ 53,499	0.19%	\$ 26,861	\$ 79,178
Madison	3	\$ 568,909	\$ 6,153	\$ 575,062	\$ 23,382	\$ 573,804	\$ 4,895	0.02%	\$ 2,458	\$ 25,839
Okeechobee	3	\$ 1,298,780	\$ 15,679	\$ 1,314,459	\$ 66,460	\$ 1,336,191	\$ 37,411	0.13%	\$ 18,783	\$ 85,244
Suwannee	3	\$ 1,199,403	\$ 18,649	\$ 1,218,052	\$ 67,290	\$ 1,214,131	\$ 14,728	0.05%	\$ 7,394	\$ 74,685
Wakulla	3	\$ 704,723	\$ 8,837	\$ 713,560	\$ 37,198	\$ 780,578	\$ 75,855	0.27%	\$ 38,085	\$ 75,282
Citrus	4	\$ 3,063,819	\$ 48,750	\$ 3,112,570	\$ 185,083	\$ 3,241,761	\$ 177,942	0.63%	\$ 89,340	\$ 274,423
Columbia	4	\$ 1,557,902	\$ 18,454	\$ 1,576,356	\$ 70,599	\$ 1,626,032	\$ 68,130	0.24%	\$ 34,207	\$ 104,805
Flagler	4	\$ 1,857,621	\$ 24,461	\$ 1,882,082	\$ 96,412	\$ 2,161,216	\$ 303,595	1.08%	\$ 152,428	\$ 248,840
Highlands	4	\$ 2,009,733	\$ 30,990	\$ 2,040,723	\$ 112,119	\$ 2,299,039	\$ 289,306	1.03%	\$ 145,254	\$ 257,372
Indian River	4	\$ 3,029,670	\$ 41,440	\$ 3,071,109	\$ 164,090	\$ 3,170,480	\$ 140,810	0.50%	\$ 70,698	\$ 234,788
Nassau	4	\$ 1,593,029	\$ 21,019	\$ 1,614,048	\$ 85,854	\$ 1,728,295	\$ 135,266	0.48%	\$ 67,914	\$ 153,768
Putnam	4	\$ 2,193,536	\$ 32,193	\$ 2,225,729	\$ 111,420	\$ 2,304,920	\$ 111,384	0.40%	\$ 55,923	\$ 167,344
Sumter	4	\$ 1,941,030	\$ 29,639	\$ 1,970,669	\$ 119,258	\$ 1,951,501	\$ 10,471	0.04%	\$ 5,257	\$ 124,515
Walton	4	\$ 1,687,871	\$ 22,803	\$ 1,710,675	\$ 84,690	\$ 1,814,759	\$ 126,888	0.45%	\$ 63,707	\$ 148,398
Alachua	5	\$ 5,924,259	\$ 76,809	\$ 6,001,068	\$ 292,805	\$ 6,187,572	\$ 263,313	0.94%	\$ 132,204	\$ 425,008
Charlotte	5	\$ 3,607,349	\$ 42,080	\$ 3,649,428	\$ 185,410	\$ 3,647,726	\$ 40,377	0.14%	\$ 20,273	\$ 205,683
Clay	5	\$ 3,737,553	\$ 54,637	\$ 3,792,190	\$ 197,712	\$ 3,920,239	\$ 182,686	0.65%	\$ 91,722	\$ 289,434
Hernando	5	\$ 3,487,927	\$ 44,983	\$ 3,532,910	\$ 191,645	\$ 3,817,803	\$ 329,876	1.17%	\$ 165,623	\$ 357,268
Martin	5	\$ 3,572,365	\$ 40,073	\$ 3,612,438	\$ 159,255	\$ 3,605,656	\$ 33,291	0.12%	\$ 16,715	\$ 175,970
Monroe	5	\$ 3,577,729	\$ 52,866	\$ 3,630,596	\$ 213,013	\$ 3,798,703	\$ 220,974	0.79%	\$ 110,946	\$ 323,959
Okaloosa	5	\$ 3,716,895	\$ 50,568	\$ 3,767,463	\$ 193,741	\$ 4,040,697	\$ 323,802	1.15%	\$ 162,574	\$ 356,314
Saint Johns	5	\$ 3,655,585	\$ 50,896	\$ 3,706,480	\$ 201,079	\$ 4,604,653	\$ 949,068	3.38%	\$ 476,505	\$ 677,584
Santa Rosa	5	\$ 3,243,589	\$ 46,153	\$ 3,289,742	\$ 198,180	\$ 3,591,138	\$ 347,549	1.24%	\$ 174,496	\$ 372,676
Bay	6	\$ 3,941,758	\$ 50,195	\$ 3,991,954	\$ 185,753	\$ 4,198,980	\$ 257,222	0.92%	\$ 129,145	\$ 314,898
Brevard	6	\$ 11,517,992	\$ 138,125	\$ 11,656,116	\$ 557,265	\$ 12,004,270	\$ 486,278	1.73%	\$ 244,149	\$ 801,414
Collier	6	\$ 6,549,607	\$ 92,475	\$ 6,642,082	\$ 380,108	\$ 7,316,252	\$ 766,645	2.73%	\$ 384,915	\$ 765,023
Escambia	6	\$ 7,108,406	\$ 75,755	\$ 7,184,161	\$ 333,998	\$ 7,352,747	\$ 244,341	0.87%	\$ 122,678	\$ 456,676
Lake	6	\$ 6,312,466	\$ 81,177	\$ 6,393,643	\$ 319,134	\$ 7,023,941	\$ 711,475	2.53%	\$ 357,215	\$ 676,349
Leon	6	\$ 6,023,069	\$ 72,412	\$ 6,095,481	\$ 291,062	\$ 6,196,047	\$ 172,978	0.62%	\$ 86,848	\$ 377,910
Manatee	6	\$ 6,050,341	\$ 71,889	\$ 6,122,230	\$ 299,211	\$ 6,283,578	\$ 233,237	0.83%	\$ 117,103	\$ 416,315
Marion	6	\$ 6,684,670	\$ 78,538	\$ 6,763,207	\$ 341,265	\$ 7,094,255	\$ 409,585	1.46%	\$ 205,643	\$ 546,908
Osceola	6	\$ 7,898,791	\$ 86,696	\$ 7,985,486	\$ 371,624	\$ 8,624,894	\$ 726,103	2.59%	\$ 364,560	\$ 736,184
Pasco	6	\$ 11,837,845	\$ 157,974	\$ 11,995,819	\$ 684,422	\$ 12,504,103	\$ 666,258	2.37%	\$ 334,513	\$ 1,018,935
Saint Lucie	6	\$ 6,804,946	\$ 68,533	\$ 6,873,479	\$ 323,988	\$ 7,455,214	\$ 650,268	2.32%	\$ 326,485	\$ 650,473

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	ADD FRS Increase	CFY 2023-24 Base Budget	ADD 5% Salaries & Benefits Increase	CFY 2022-23 Needs-Based Budget (Excluding Jury & PRP)	CFY 2022-23 Needs-Based Budget minus CFY 2022-23 Revenue-Limited Budget	Percent of difference	ADD CFY 2022-23 N.B.B. Proportionally Applied to Projected Redirects from HB 977	Total Issue Increase
Sarasota	6	\$ 8,275,601	\$ 98,785	\$ 8,374,385	\$ 390,334	\$ 8,186,923		0.00%	\$ -	\$ 390,334
Seminole	6	\$ 9,024,814	\$ 105,849	\$ 9,130,663	\$ 472,224	\$ 9,341,223	\$ 316,409	1.13%	\$ 158,862	\$ 631,086
Duval	7	\$ 19,939,648	\$ 215,052	\$ 20,154,700	\$ 922,944	\$ 20,785,390	\$ 845,742	3.01%	\$ 424,627	\$ 1,347,571
Lee	7	\$ 11,903,367	\$ 155,743	\$ 12,059,110	\$ 712,603	\$ 12,795,816	\$ 892,449	3.18%	\$ 448,078	\$ 1,160,681
Pinellas	7	\$ 23,037,307	\$ 264,178	\$ 23,301,485	\$ 1,253,929	\$ 23,807,879	\$ 770,572	2.74%	\$ 386,886	\$ 1,640,815
Polk	7	\$ 12,626,653	\$ 149,053	\$ 12,775,707	\$ 631,920	\$ 14,231,649	\$ 1,604,996	5.72%	\$ 805,831	\$ 1,437,752
Volusia	7	\$ 11,847,283	\$ 135,970	\$ 11,983,254	\$ 548,230	\$ 12,638,287	\$ 791,004	2.82%	\$ 397,145	\$ 945,375
Broward	8	\$ 39,664,380	\$ 465,357	\$ 40,129,738	\$ 1,815,939	\$ 42,882,592	\$ 3,218,212	11.46%	\$ 1,615,790	\$ 3,431,729
Hillsborough	8	\$ 30,825,591	\$ 340,601	\$ 31,166,192	\$ 1,527,030	\$ 32,216,426	\$ 1,390,835	4.95%	\$ 698,306	\$ 2,225,337
Miami-Dade	8	\$ 71,990,695	\$ 834,110	\$ 72,824,805	\$ 3,545,400	\$ 78,600,635	\$ 6,609,940	23.54%	\$ 3,318,698	\$ 6,864,098
Orange	8	\$ 29,521,041	\$ 341,544	\$ 29,862,585	\$ 1,400,042	\$ 30,023,155	\$ 502,114	1.79%	\$ 252,100	\$ 1,652,141
Palm Beach	8	\$ 30,780,285	\$ 343,406	\$ 31,123,691	\$ 1,508,260	\$ 31,495,965	\$ 715,680	2.55%	\$ 359,326	\$ 1,867,586
STATEWIDE TOTAL		\$ 453,209,797	\$ 5,404,099	\$ 458,613,896	\$ 22,587,383	\$ 481,194,559	\$ 28,083,350	100.00%	\$ 14,100,000	\$ 36,687,383

negatives removed

BALANCE LEFT TO ALLOCATE: \$ 26,110,729 \$ 3,523,345

TO: Budget Committee
FROM: Brandon Patty
DATE: June 13, 2023

RE: Surplus Revenue Collections Distribution Workgroup

The workgroup will be presenting its findings and way-forward with a proposed grant program to increase collections revenue. The program will be “opt-in” for clerks and partner with CIS to make recommendations for the opted-in clerks to meet collection standards. The clerks would then identify the potential cost and, along with the projected revenue increases from implementing the recommendations, present it for approval at the CCOC Budget Committee. If approved, the clerks would receive the requested funding and continue working with CIS to implement and monitor progress.

5.10 – Allocation Option: Allocate a portion of available funding to depository clerks only based on collected revenue sent to the Trust Fund (calculated using CFY 2021-22 Settle-Up)

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	CFY 2021-22 Revenue-Limited Budget	CFY 2021-22 Revenues Collected	CFY 2021-22 Funded / Depository Actuals	CFY 2021-22 Depository Totals Only	Option #1	Option #2	Option #3	Option #4
									ADD CFY 2021-22 Depository Clerks Only (Actual Amounts)	ADD CFY 2021-22 Depository Clerks Only (\$10 million)	ADD CFY 2021-22 Depository Clerks Only (\$5 million)	ADD CFY 2021-22 Depository Clerks Only (\$2 million)
Calhoun	1	\$ 459,015	\$ 5,692	\$ 464,707	\$ 448,334	\$ 297,137	\$ (151,197)					
Lafayette	1	\$ 315,037	\$ 3,109	\$ 318,146	\$ 307,140	\$ 91,698	\$ (215,442)					
Liberty	1	\$ 322,497	\$ 5,480	\$ 327,977	\$ 312,333	\$ 159,596	\$ (152,737)					
Union	1	\$ 498,165	\$ 7,139	\$ 505,304	\$ 485,497	\$ 138,492	\$ (347,005)					
Baker	2	\$ 725,439	\$ 11,888	\$ 737,327	\$ 707,152	\$ 428,191	\$ (278,961)					
Dixie	2	\$ 501,450	\$ 7,162	\$ 508,613	\$ 489,054	\$ 268,331	\$ (220,723)					
Franklin	2	\$ 674,135	\$ 9,406	\$ 683,540	\$ 658,287	\$ 228,008	\$ (430,279)					
Gilchrist	2	\$ 557,818	\$ 7,215	\$ 565,033	\$ 545,457	\$ 324,956	\$ (220,501)					
Glades	2	\$ 579,028	\$ 6,754	\$ 585,782	\$ 566,489	\$ 494,954	\$ (71,535)					
Gulf	2	\$ 502,570	\$ 6,608	\$ 509,178	\$ 490,361	\$ 251,857	\$ (238,504)					
Hamilton	2	\$ 609,839	\$ 6,679	\$ 616,518	\$ 596,303	\$ 366,817	\$ (229,486)					
Holmes	2	\$ 604,124	\$ 8,099	\$ 612,223	\$ 589,080	\$ 462,488	\$ (126,592)					
Jefferson	2	\$ 513,902	\$ 5,297	\$ 519,199	\$ 501,826	\$ 287,642	\$ (214,184)					
Taylor	2	\$ 574,286	\$ 6,599	\$ 580,885	\$ 562,835	\$ 402,332	\$ (160,503)					
Washington	2	\$ 805,838	\$ 10,884	\$ 816,722	\$ 786,795	\$ 506,761	\$ (280,034)					
Bradford	3	\$ 873,912	\$ 11,400	\$ 885,312	\$ 854,135	\$ 753,424	\$ (100,711)					
DeSoto	3	\$ 823,615	\$ 9,946	\$ 833,561	\$ 805,964	\$ 668,908	\$ (137,056)					
Gadsden	3	\$ 1,365,042	\$ 20,823	\$ 1,385,865	\$ 1,334,828	\$ 705,842	\$ (628,986)					
Hardee	3	\$ 924,370	\$ 9,984	\$ 934,354	\$ 906,252	\$ 505,495	\$ (400,757)					
Hendry	3	\$ 1,306,755	\$ 13,330	\$ 1,320,085	\$ 1,281,071	\$ 935,578	\$ (345,493)					
Jackson	3	\$ 1,128,978	\$ 14,359	\$ 1,143,337	\$ 1,104,348	\$ 792,362	\$ (311,986)					
Levy	3	\$ 1,148,148	\$ 14,700	\$ 1,162,848	\$ 1,122,633	\$ 964,808	\$ (157,825)					
Madison	3	\$ 568,909	\$ 6,153	\$ 575,062	\$ 556,502	\$ 486,806	\$ (69,696)					
Okeechobee	3	\$ 1,298,780	\$ 15,679	\$ 1,314,459	\$ 1,273,503	\$ 970,034	\$ (303,469)					
Suwannee	3	\$ 1,199,403	\$ 18,649	\$ 1,218,052	\$ 1,172,095	\$ 1,023,717	\$ (148,378)					
Wakulla	3	\$ 704,723	\$ 8,837	\$ 713,560	\$ 688,701	\$ 610,755	\$ (77,946)					
Citrus	4	\$ 3,063,819	\$ 48,750	\$ 3,112,570	\$ 2,995,549	\$ 3,014,743	\$ 19,194	\$ 19,194	\$ 19,194	\$ 8,430	\$ 4,215	\$ 1,686
Columbia	4	\$ 1,557,902	\$ 18,454	\$ 1,576,356	\$ 1,527,140	\$ 1,506,281	\$ (20,859)					
Flagler	4	\$ 1,857,621	\$ 24,461	\$ 1,882,082	\$ 1,818,120	\$ 1,821,970	\$ 3,850	\$ 3,850	\$ 3,850	\$ 1,691	\$ 845	\$ 338
Highlands	4	\$ 2,009,733	\$ 30,990	\$ 2,040,723	\$ 1,963,861	\$ 1,828,148	\$ (135,713)					
Indian River	4	\$ 3,029,670	\$ 41,440	\$ 3,071,109	\$ 2,968,481	\$ 2,977,496	\$ 9,015	\$ 9,015	\$ 9,015	\$ 3,959	\$ 1,980	\$ 792
Nassau	4	\$ 1,593,029	\$ 21,019	\$ 1,614,048	\$ 1,563,243	\$ 1,402,549	\$ (160,694)					
Putnam	4	\$ 2,193,536	\$ 32,193	\$ 2,225,729	\$ 2,147,549	\$ 1,113,878	\$ (1,033,671)					
Sumter	4	\$ 1,941,030	\$ 29,639	\$ 1,970,669	\$ 1,897,084	\$ 2,189,765	\$ 292,681	\$ 292,681	\$ 292,681	\$ 128,549	\$ 64,274	\$ 25,710
Walton	4	\$ 1,687,871	\$ 22,803	\$ 1,710,675	\$ 1,649,782	\$ 1,602,681	\$ (47,102)					
Alachua	5	\$ 5,924,259	\$ 76,809	\$ 6,001,068	\$ 5,812,319	\$ 3,992,311	\$ (1,820,008)					
Charlotte	5	\$ 3,607,349	\$ 42,080	\$ 3,649,428	\$ 3,537,405	\$ 3,809,132	\$ 271,727	\$ 271,727	\$ 271,727	\$ 119,346	\$ 59,673	\$ 23,869
Clay	5	\$ 3,737,553	\$ 54,637	\$ 3,792,190	\$ 3,656,087	\$ 3,895,666	\$ 239,579	\$ 239,579	\$ 239,579	\$ 105,226	\$ 52,613	\$ 21,045
Hernando	5	\$ 3,487,927	\$ 44,983	\$ 3,532,910	\$ 3,417,201	\$ 4,204,564	\$ 787,363	\$ 787,363	\$ 787,363	\$ 345,819	\$ 172,909	\$ 69,164
Martin	5	\$ 3,572,365	\$ 40,073	\$ 3,612,438	\$ 3,504,902	\$ 3,115,707	\$ (389,195)					
Monroe	5	\$ 3,577,729	\$ 52,866	\$ 3,630,596	\$ 3,508,532	\$ 2,987,866	\$ (520,666)					
Okaloosa	5	\$ 3,716,895	\$ 50,568	\$ 3,767,463	\$ 3,639,385	\$ 3,798,182	\$ 158,797	\$ 158,797	\$ 158,797	\$ 69,745	\$ 34,873	\$ 13,949
Saint Johns	5	\$ 3,655,585	\$ 50,896	\$ 3,706,480	\$ 3,582,299	\$ 4,388,339	\$ 806,040	\$ 806,040	\$ 806,040	\$ 354,022	\$ 177,011	\$ 70,804
Santa Rosa	5	\$ 3,243,589	\$ 46,153	\$ 3,289,742	\$ 3,178,098	\$ 3,683,099	\$ 505,001	\$ 505,001	\$ 505,001	\$ 221,802	\$ 110,901	\$ 44,360
Bay	6	\$ 3,941,758	\$ 50,195	\$ 3,991,954	\$ 3,866,025	\$ 4,439,134	\$ 573,109	\$ 573,109	\$ 573,109	\$ 251,716	\$ 125,858	\$ 50,343
Brevard	6	\$ 11,517,992	\$ 138,125	\$ 11,656,116	\$ 11,310,285	\$ 9,179,540	\$ (2,130,835)					
Collier	6	\$ 6,549,607	\$ 92,475	\$ 6,642,082	\$ 6,428,666	\$ 7,590,743	\$ 1,162,077	\$ 1,162,077	\$ 1,162,077	\$ 510,397	\$ 255,199	\$ 102,079
Escambia	6	\$ 7,108,406	\$ 75,755	\$ 7,184,161	\$ 6,977,883	\$ 6,687,008	\$ (290,875)					
Lake	6	\$ 6,312,466	\$ 81,177	\$ 6,393,643	\$ 6,136,866	\$ 6,573,854	\$ 436,988	\$ 436,988	\$ 436,988	\$ 191,930	\$ 95,965	\$ 38,386
Leon	6	\$ 6,023,069	\$ 72,412	\$ 6,095,481	\$ 5,905,602	\$ 4,484,204	\$ (1,421,398)					
Manatee	6	\$ 6,050,341	\$ 71,889	\$ 6,122,230	\$ 5,938,958	\$ 6,576,554	\$ 637,596	\$ 637,596	\$ 637,596	\$ 280,039	\$ 140,020	\$ 56,008
Marion	6	\$ 6,684,670	\$ 78,538	\$ 6,763,207	\$ 6,558,206	\$ 6,896,962	\$ 338,756	\$ 338,756	\$ 338,756	\$ 148,786	\$ 74,393	\$ 29,757
Osceola	6	\$ 7,898,791	\$ 86,696	\$ 7,985,486	\$ 7,748,730	\$ 8,895,305	\$ 1,146,575	\$ 1,146,575	\$ 1,146,575	\$ 503,589	\$ 251,794	\$ 100,718
Pasco	6	\$ 11,837,845	\$ 157,974	\$ 11,995,819	\$ 11,604,036	\$ 9,480,282	\$ (2,123,754)					
Saint Lucie	6	\$ 6,804,946	\$ 68,533	\$ 6,873,479	\$ 6,684,411	\$ 6,732,976	\$ 48,565	\$ 48,565	\$ 48,565	\$ 21,330	\$ 10,665	\$ 4,266
Sarasota	6	\$ 8,275,601	\$ 98,785	\$ 8,374,385	\$ 8,122,696	\$ 7,541,055	\$ (581,641)					
Seminole	6	\$ 9,024,814	\$ 105,849	\$ 9,130,663	\$ 8,861,209	\$ 8,452,371	\$ (408,838)					
Duval	7	\$ 19,939,648	\$ 215,052	\$ 20,154,700	\$ 19,581,816	\$ 19,526,392	\$ (55,424)					
Lee	7	\$ 11,903,367	\$ 155,743	\$ 12,059,110	\$ 11,689,883	\$ 13,415,503	\$ 1,725,620	\$ 1,725,620	\$ 1,725,620	\$ 757,912	\$ 378,956	\$ 151,582
Pinellas	7	\$ 23,037,307	\$ 264,178	\$ 23,301,485	\$ 22,646,675	\$ 18,363,516	\$ (4,283,159)					
Polk	7	\$ 12,626,653	\$ 149,053	\$ 12,775,707	\$ 12,397,921	\$ 14,272,479	\$ 1,874,558	\$ 1,874,558	\$ 1,874,558	\$ 823,327	\$ 411,664	\$ 164,665
Volusia	7	\$ 11,847,283	\$ 135,970	\$ 11,983,254	\$ 11,626,073	\$ 10,569,413	\$ (1,056,660)					

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	CFY 2021-22 Revenue-Limited Budget	CFY 2021-22 Revenues Collected	CFY 2021-22 Funded / Depository Actuals	CFY 2021-22 Depository Totals Only	ADD CFY 2021-22 Depository Clerks Only (Actual Amounts)	ADD CFY 2021-22 Depository Clerks Only (\$10 million)	ADD CFY 2021-22 Depository Clerks Only (\$5 million)	ADD CFY 2021-22 Depository Clerks Only (\$2 million)
Broward	8	\$ 39,664,380	\$ 465,357	\$ 40,129,738	\$ 38,928,487	\$ 35,076,951	\$ (3,851,536)					
Hillsborough	8	\$ 30,825,591	\$ 340,601	\$ 31,166,192	\$ 30,288,553	\$ 30,600,206	\$ 311,653	\$ 311,653	\$ 311,653	\$ 136,882	\$ 68,441	\$ 27,376
Miami-Dade	8	\$ 71,990,695	\$ 834,110	\$ 72,824,805	\$ 70,739,517	\$ 75,296,241	\$ 4,556,724	\$ 4,556,724	\$ 4,556,724	\$ 2,001,365	\$ 1,000,682	\$ 400,274
Orange	8	\$ 29,521,041	\$ 341,544	\$ 29,862,585	\$ 28,984,523	\$ 35,847,139	\$ 6,862,616	\$ 6,862,616	\$ 6,862,616	\$ 3,014,138	\$ 1,507,069	\$ 602,829
Palm Beach	8	\$ 30,780,285	\$ 343,406	\$ 31,123,691	\$ 30,237,171	\$ 27,337,331	\$ (2,899,840)					
STATEWIDE TOTAL		\$ 453,209,797	\$ 5,404,099	\$ 458,613,896	\$ 444,778,204	\$ 438,294,435	\$ (6,483,769)	\$ 22,768,084	\$ 22,768,084	\$ 10,000,000	\$ 5,000,000	\$ 2,000,000

22

BALANCE LEFT TO ALLOCATE: \$ 17,442,644 \$ 30,210,728 \$ 35,210,728 \$ 38,210,728

5.11.1 - Exhibit: Outputs data reflecting the impact from the tort reform legislation in March 2023 (Circuit Civil and County Civil cases)

County	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	12-Month Avg.	March 2023	Difference
Alachua	538	448	568	624	522	671	499	659	565	561	672	561	574	1,681	1,107
Baker	49	34	32	54	34	74	50	37	40	33	43	45	44	94	50
Bay	414	376	435	466	383	510	409	455	367	389	408	385	416	809	393
Bradford	62	48	54	84	62	75	59	53	45	61	57	51	59	112	53
Brevard	1,210	1,080	1,355	1,680	1,154	1,198	1,066	1,274	1,010	1,163	1,170	1,069	1,202	3,165	1,963
Broward	9,290	12,014	8,917	10,825	9,477	12,019	9,243	11,056	9,593	9,914	9,733	9,321	10,117	28,521	18,404
Calhoun	18	34	17	26	28	24	26	17	25	21	28	14	23	32	9
Charlotte	464	409	413	527	385	445	406	309	345	405	411	434	413	1,208	795
Citrus	317	334	278	357	294	313	303	295	323	286	326	262	307	815	508
Clay	465	438	446	591	518	541	490	522	384	431	589	471	491	1,079	589
Collier	647	596	699	896	1,304	1,024	648	587	554	638	710	654	746	1,866	1,120
Columbia	161	141	149	186	163	160	142	150	124	154	188	141	155	448	293
Desoto	62	59	49	79	44	80	60	55	60	74	70	57	62	189	127
Dixie	31	21	28	44	31	37	33	32	34	24	40	35	33	42	10
Duval	4,398	4,008	4,092	5,386	5,542	5,895	4,267	4,771	3,917	3,891	4,624	5,128	4,660	11,500	6,840
Escambia	819	713	843	890	743	867	832	830	680	648	740	736	778	2,087	1,309
Flagler	242	252	221	290	268	252	233	175	191	229	221	198	231	583	352
Franklin	20	17	18	26	27	12	23	20	17	19	18	14	19	21	2
Gadsden	87	71	71	119	84	111	108	102	101	112	95	83	95	191	96
Gilchrist	21	25	20	26	17	24	15	16	21	26	31	24	22	54	32
Glades	8	22	18	25	17	32	16	21	12	15	11	16	18	43	25
Gulf	29	30	28	43	27	29	17	34	20	22	25	24	27	35	8
Hamilton	25	29	21	37	21	27	28	34	23	24	27	13	26	49	23
Hardee	40	40	36	51	50	28	36	25	30	30	29	28	35	113	78
Hendry	88	68	105	75	78	108	75	79	80	80	64	98	83	144	61
Hernando	488	444	454	554	454	484	458	485	423	475	524	397	470	1,231	761
Highlands	188	155	198	221	203	269	204	200	187	214	231	170	203	449	246
Hillsborough	9,162	7,526	9,318	11,356	13,445	15,136	7,337	14,403	12,851	9,033	9,791	9,110	10,706	53,824	43,118
Holmes	30	21	42	38	17	31	38	19	27	36	37	29	30	33	3
Indian River	293	258	279	331	277	302	247	291	263	282	249	261	278	709	431
Jackson	73	83	56	84	91	88	95	98	95	81	85	81	84	130	46
Jefferson	18	14	18	15	22	21	23	18	14	13	28	18	19	39	21
Lafayette	5	6	13	23	10	6	8	14	14	8	8	13	11	9	(2)
Lake	763	684	794	883	789	870	738	794	696	749	888	743	783	2,088	1,305
Lee	1,785	1,719	1,769	2,170	1,840	1,929	1,508	1,598	1,740	1,851	2,170	2,057	1,845	5,541	3,696
Leon	673	695	705	822	778	872	828	885	732	864	799	731	782	1,600	818
Levy	86	76	88	94	87	87	74	96	97	80	90	92	87	181	94
Liberty	15	13	10	13	6	7	13	5	13	10	15	12	11	12	1
Madison	26	25	39	44	34	30	43	30	30	31	39	45	35	70	35
Manatee	840	767	888	913	790	887	663	789	728	615	780	713	781	2,701	1,920
Marion	831	767	825	942	874	924	816	947	804	820	892	746	849	2,517	1,668
Martin	295	252	272	326	260	285	247	289	225	250	254	247	267	847	580
Miami-Dade	17,991	16,722	17,673	21,799	22,532	23,539	26,605	21,458	21,089	25,197	20,311	20,854	21,314	73,862	52,548
Monroe	156	161	140	172	155	162	160	135	167	161	175	136	157	476	319
Nassau	155	109	127	152	133	126	122	118	123	139	154	117	131	372	241
Okaloosa	358	245	315	368	299	318	295	319	320	276	293	283	307	986	679
Okeechobee	100	77	74	82	59	81	70	62	72	78	96	77	77	217	140
Orange	7,669	6,258	7,540	8,322	8,388	10,428	5,531	8,074	6,817	7,922	9,046	7,703	7,808	19,833	12,025
Osceola	1,394	1,273	1,110	1,414	1,239	1,308	1,111	1,078	1,111	1,247	1,357	1,075	1,226	3,522	2,296
Palm Beach	4,212	3,735	4,104	4,606	3,856	4,727	4,851	4,116	3,769	3,820	3,863	3,577	4,103	10,597	6,494
Pasco	1,269	1,087	1,218	1,553	955	1,403	1,177	1,266	1,155	1,233	1,361	1,114	1,233	3,587	2,354
Pinellas	2,147	1,850	2,148	2,538	2,052	2,212	2,025	1,992	1,995	1,779	2,163	1,871	2,064	7,717	5,653

County	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	12-Month Avg.	March 2023	Difference
Polk	1,801	1,705	1,685	2,140	1,708	2,085	1,575	2,024	1,733	1,827	1,832	1,850	1,830	4,416	2,586
Putnam	137	153	152	187	175	186	171	176	157	140	192	156	165	390	225
Saint Johns	433	372	532	594	599	658	583	606	477	399	479	369	508	2,850	2,342
Saint Lucie	882	675	863	1,014	1,018	1,113	901	927	780	870	845	768	888	1,859	971
Santa Rosa	306	240	242	345	227	328	266	255	279	314	273	235	276	561	285
Sarasota	934	731	851	996	738	997	698	992	881	892	917	828	871	3,217	2,346
Seminole	1,131	1,081	1,075	1,369	1,215	1,218	1,076	1,041	1,086	1,262	1,435	1,122	1,176	3,079	1,903
Sumter	174	122	178	216	174	201	162	160	138	155	153	150	165	614	449
Suwannee	87	57	72	104	62	80	95	62	77	62	79	55	74	174	100
Taylor	30	33	26	33	31	46	43	29	44	28	40	36	35	83	48
Union	25	13	34	38	26	34	27	25	22	22	21	17	25	40	15
Volusia	2,703	1,747	2,232	3,057	3,370	3,593	2,283	2,958	2,814	2,217	2,714	2,999	2,724	3,669	945
Wakulla	41	45	46	57	37	70	51	56	49	52	66	48	52	568	517
Walton	140	125	173	161	126	159	122	150	140	133	133	134	141	343	202
Washington	46	48	43	54	33	60	50	38	41	43	57	29	45	62	17
TOTAL	79,397	73,476	77,334	93,607	90,457	101,916	82,474	90,686	82,836	84,930	85,265	80,930	85,276	269,956	184,680

5.11.2 – Allocation Option: Allocate a portion of available funding to address the impact of the tort reform legislation implemented this year

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Tort Reform Legislation Impact - March cases above 12-month avg. (March 2023)	Percent of Cases	Option #1	Option #2	Option #3
							ADD Cases Distribution (\$10 million)	ADD Cases Distribution (\$5 million)	ADD Cases Distribution (\$2 million)
Calhoun	1	\$ 459,015	\$ 5,692	\$ 464,707	9	0.0049%	\$ 487	\$ 244	\$ 97
Lafayette	1	\$ 315,037	\$ 3,109	\$ 318,146	-	0.0000%	\$ -	\$ -	\$ -
Liberty	1	\$ 322,497	\$ 5,480	\$ 327,977	1	0.0005%	\$ 54	\$ 27	\$ 11
Union	1	\$ 498,165	\$ 7,139	\$ 505,304	15	0.0081%	\$ 812	\$ 406	\$ 162
Baker	2	\$ 725,439	\$ 11,888	\$ 737,327	50	0.0271%	\$ 2,707	\$ 1,354	\$ 541
Dixie	2	\$ 501,450	\$ 7,162	\$ 508,613	10	0.0054%	\$ 541	\$ 271	\$ 108
Franklin	2	\$ 674,135	\$ 9,406	\$ 683,540	2	0.0011%	\$ 108	\$ 54	\$ 22
Gilchrist	2	\$ 557,818	\$ 7,215	\$ 565,033	32	0.0173%	\$ 1,733	\$ 866	\$ 347
Glades	2	\$ 579,028	\$ 6,754	\$ 585,782	25	0.0135%	\$ 1,354	\$ 677	\$ 271
Gulf	2	\$ 502,570	\$ 6,608	\$ 509,178	8	0.0043%	\$ 433	\$ 217	\$ 87
Hamilton	2	\$ 609,839	\$ 6,679	\$ 616,518	23	0.0125%	\$ 1,245	\$ 623	\$ 249
Holmes	2	\$ 604,124	\$ 8,099	\$ 612,223	3	0.0016%	\$ 162	\$ 81	\$ 32
Jefferson	2	\$ 513,902	\$ 5,297	\$ 519,199	21	0.0114%	\$ 1,137	\$ 569	\$ 227
Taylor	2	\$ 574,286	\$ 6,599	\$ 580,885	48	0.0260%	\$ 2,599	\$ 1,299	\$ 520
Washington	2	\$ 805,838	\$ 10,884	\$ 816,722	17	0.0092%	\$ 920	\$ 460	\$ 184
Bradford	3	\$ 873,912	\$ 11,400	\$ 885,312	53	0.0287%	\$ 2,870	\$ 1,435	\$ 574
DeSoto	3	\$ 823,615	\$ 9,946	\$ 833,561	127	0.0688%	\$ 6,876	\$ 3,438	\$ 1,375
Gadsden	3	\$ 1,365,042	\$ 20,823	\$ 1,385,865	96	0.0520%	\$ 5,198	\$ 2,599	\$ 1,040
Hardee	3	\$ 924,370	\$ 9,984	\$ 934,354	78	0.0422%	\$ 4,223	\$ 2,112	\$ 845
Hendry	3	\$ 1,306,755	\$ 13,330	\$ 1,320,085	61	0.0330%	\$ 3,303	\$ 1,651	\$ 661
Jackson	3	\$ 1,128,978	\$ 14,359	\$ 1,143,337	46	0.0249%	\$ 2,491	\$ 1,245	\$ 498
Levy	3	\$ 1,148,148	\$ 14,700	\$ 1,162,848	94	0.0509%	\$ 5,090	\$ 2,545	\$ 1,018
Madison	3	\$ 568,909	\$ 6,153	\$ 575,062	35	0.0190%	\$ 1,895	\$ 948	\$ 379
Okeechobee	3	\$ 1,298,780	\$ 15,679	\$ 1,314,459	140	0.0758%	\$ 7,580	\$ 3,790	\$ 1,516
Suwannee	3	\$ 1,199,403	\$ 18,649	\$ 1,218,052	100	0.0541%	\$ 5,414	\$ 2,707	\$ 1,083
Wakulla	3	\$ 704,723	\$ 8,837	\$ 713,560	517	0.2799%	\$ 27,993	\$ 13,996	\$ 5,599
Citrus	4	\$ 3,063,819	\$ 48,750	\$ 3,112,570	508	0.2751%	\$ 27,506	\$ 13,753	\$ 5,501
Columbia	4	\$ 1,557,902	\$ 18,454	\$ 1,576,356	293	0.1586%	\$ 15,864	\$ 7,932	\$ 3,173
Flagler	4	\$ 1,857,621	\$ 24,461	\$ 1,882,082	352	0.1906%	\$ 19,059	\$ 9,529	\$ 3,812
Highlands	4	\$ 2,009,733	\$ 30,990	\$ 2,040,723	246	0.1332%	\$ 13,320	\$ 6,660	\$ 2,664
Indian River	4	\$ 3,029,670	\$ 41,440	\$ 3,071,109	431	0.2334%	\$ 23,336	\$ 11,668	\$ 4,667
Nassau	4	\$ 1,593,029	\$ 21,019	\$ 1,614,048	241	0.1305%	\$ 13,049	\$ 6,524	\$ 2,610
Putnam	4	\$ 2,193,536	\$ 32,193	\$ 2,225,729	225	0.1218%	\$ 12,183	\$ 6,091	\$ 2,437
Sumter	4	\$ 1,941,030	\$ 29,639	\$ 1,970,669	449	0.2431%	\$ 24,311	\$ 12,156	\$ 4,862
Walton	4	\$ 1,687,871	\$ 22,803	\$ 1,710,675	202	0.1094%	\$ 10,937	\$ 5,469	\$ 2,187
Alachua	5	\$ 5,924,259	\$ 76,809	\$ 6,001,068	1,107	0.5994%	\$ 59,938	\$ 29,969	\$ 11,988
Charlotte	5	\$ 3,607,349	\$ 42,080	\$ 3,649,428	795	0.4305%	\$ 43,045	\$ 21,523	\$ 8,609
Clay	5	\$ 3,737,553	\$ 54,637	\$ 3,792,190	589	0.3189%	\$ 31,891	\$ 15,946	\$ 6,378
Hernando	5	\$ 3,487,927	\$ 44,983	\$ 3,532,910	761	0.4120%	\$ 41,204	\$ 20,602	\$ 8,241

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	Tort Reform Legislation Impact - March cases above 12-month avg. (March 2023)	Percent of Cases	Option #1	Option #2	Option #3
							ADD Cases Distribution (\$10 million)	ADD Cases Distribution (\$5 million)	ADD Cases Distribution (\$2 million)
Martin	5	\$ 3,572,365	\$ 40,073	\$ 3,612,438	580	0.3140%	\$ 31,404	\$ 15,702	\$ 6,281
Monroe	5	\$ 3,577,729	\$ 52,866	\$ 3,630,596	319	0.1727%	\$ 17,272	\$ 8,636	\$ 3,454
Okaloosa	5	\$ 3,716,895	\$ 50,568	\$ 3,767,463	679	0.3676%	\$ 36,764	\$ 18,382	\$ 7,353
Saint Johns	5	\$ 3,655,585	\$ 50,896	\$ 3,706,480	2,342	1.2681%	\$ 126,807	\$ 63,404	\$ 25,361
Santa Rosa	5	\$ 3,243,589	\$ 46,153	\$ 3,289,742	285	0.1543%	\$ 15,431	\$ 7,716	\$ 3,086
Bay	6	\$ 3,941,758	\$ 50,195	\$ 3,991,954	393	0.2128%	\$ 21,279	\$ 10,639	\$ 4,256
Brevard	6	\$ 11,517,992	\$ 138,125	\$ 11,656,116	1,963	1.0629%	\$ 106,286	\$ 53,143	\$ 21,257
Collier	6	\$ 6,549,607	\$ 92,475	\$ 6,642,082	1,120	0.6064%	\$ 60,642	\$ 30,321	\$ 12,128
Escambia	6	\$ 7,108,406	\$ 75,755	\$ 7,184,161	1,309	0.7088%	\$ 70,876	\$ 35,438	\$ 14,175
Lake	6	\$ 6,312,466	\$ 81,177	\$ 6,393,643	1,305	0.7066%	\$ 70,659	\$ 35,329	\$ 14,132
Leon	6	\$ 6,023,069	\$ 72,412	\$ 6,095,481	818	0.4429%	\$ 44,290	\$ 22,145	\$ 8,858
Manatee	6	\$ 6,050,341	\$ 71,889	\$ 6,122,230	1,920	1.0396%	\$ 103,958	\$ 51,979	\$ 20,792
Marion	6	\$ 6,684,670	\$ 78,538	\$ 6,763,207	1,668	0.9031%	\$ 90,313	\$ 45,157	\$ 18,063
Osceola	6	\$ 7,898,791	\$ 86,696	\$ 7,985,486	2,296	1.2432%	\$ 124,316	\$ 62,158	\$ 24,863
Pasco	6	\$ 11,837,845	\$ 157,974	\$ 11,995,819	2,354	1.2746%	\$ 127,457	\$ 63,728	\$ 25,491
Saint Lucie	6	\$ 6,804,946	\$ 68,533	\$ 6,873,479	971	0.5257%	\$ 52,575	\$ 26,287	\$ 10,515
Sarasota	6	\$ 8,275,601	\$ 98,785	\$ 8,374,385	2,346	1.2702%	\$ 127,024	\$ 63,512	\$ 25,405
Seminole	6	\$ 9,024,814	\$ 105,849	\$ 9,130,663	1,903	1.0304%	\$ 103,038	\$ 51,519	\$ 20,608
Duval	7	\$ 19,939,648	\$ 215,052	\$ 20,154,700	6,840	3.7035%	\$ 370,350	\$ 185,175	\$ 74,070
Lee	7	\$ 11,903,367	\$ 155,743	\$ 12,059,110	3,696	2.0012%	\$ 200,119	\$ 100,060	\$ 40,024
Pinellas	7	\$ 23,037,307	\$ 264,178	\$ 23,301,485	5,653	3.0608%	\$ 306,080	\$ 153,040	\$ 61,216
Polk	7	\$ 12,626,653	\$ 149,053	\$ 12,775,707	2,586	1.4002%	\$ 140,018	\$ 70,009	\$ 28,004
Volusia	7	\$ 11,847,283	\$ 135,970	\$ 11,983,254	945	0.5117%	\$ 51,167	\$ 25,583	\$ 10,233
Broward	8	\$ 39,664,380	\$ 465,357	\$ 40,129,738	18,404	9.9648%	\$ 996,481	\$ 498,240	\$ 199,296
Hillsborough	8	\$ 30,825,591	\$ 340,601	\$ 31,166,192	43,118	23.3461%	\$ 2,334,615	\$ 1,167,307	\$ 466,923
Miami-Dade	8	\$ 71,990,695	\$ 834,110	\$ 72,824,805	52,548	28.4520%	\$ 2,845,200	\$ 1,422,600	\$ 569,040
Orange	8	\$ 29,521,041	\$ 341,544	\$ 29,862,585	12,025	6.5109%	\$ 651,091	\$ 325,546	\$ 130,218
Palm Beach	8	\$ 30,780,285	\$ 343,406	\$ 31,123,691	6,494	3.5162%	\$ 351,616	\$ 175,808	\$ 70,323
STATEWIDE TOTAL		\$ 453,209,797	\$ 5,404,099	\$ 458,613,896	184,690	100.0%	\$ 10,000,000	\$ 5,000,000	\$ 2,000,000

(0.0% - 28.5%)

BALANCE LEFT TO ALLOCATE: \$ 30,210,728 \$ 35,210,728 \$ 38,210,728

5.12.1 – Exhibit: Indigency data from the monthly CCOC Civil Indigency Filings Report

County	2021-22												5-YEAR TOTAL						
	Number of Civil Indigency Applications						Number of Applications Approved						Estimated Lost TOTAL Revenue from Indigency	Estimated Lost CLERK Revenue from Indigency	TOTAL Applications	TOTAL Applications Approved	% of Apps Approved	TOTAL Estimated Lost Revenue	TOTAL Estimated Lost CLERK Revenue
	Circuit Civil	County Civil	Probate	Juv. Dep.	Family	Total	Circuit Civil	County Civil	Probate	Juv. Dep.	Family	Total							
Alachua	24	198	116	0	681	1,019	19	169	56	0	591	835	\$ 334,000	\$ 162,825	5,182	4,042	78.0%	\$ 1,616,800	\$ 788,190
Baker	1	3	1	1	64	70	1	2	1	1	63	68	\$ 27,200	\$ 13,260	287	280	97.6%	\$ 112,000	\$ 54,600
Bay	28	26	8	6	331	399	20	24	0	0	329	373	\$ 149,200	\$ 72,735	2,478	2,177	87.9%	\$ 870,800	\$ 424,515
Bradford	8	15	12	0	111	146	5	14	12	0	112	143	\$ 57,200	\$ 27,885	806	745	92.4%	\$ 298,000	\$ 145,275
Brevard	27	72	175	76	515	865	18	72	154	74	371	689	\$ 275,600	\$ 134,355	4,678	3,465	74.1%	\$ 1,386,000	\$ 675,675
Broward	208	299	131	0	3,947	4,585	178	261	118	0	3,794	4,351	\$ 1,740,400	\$ 848,445	26,230	25,086	95.6%	\$ 10,034,400	\$ 4,891,770
Calhoun	6	6	4	1	99	116	5	6	5	0	84	100	\$ 40,000	\$ 19,500	545	517	94.9%	\$ 206,800	\$ 100,815
Charlotte	16	28	1	0	249	294	12	27	1	0	200	240	\$ 96,000	\$ 46,800	1,782	1,478	82.9%	\$ 591,200	\$ 288,210
Citrus	10	29	25	341	174	579	9	28	20	334	101	492	\$ 196,800	\$ 95,940	2,330	1,879	80.6%	\$ 751,600	\$ 366,405
Clay	4	32	79	118	197	430	4	32	78	109	174	397	\$ 158,800	\$ 77,415	2,047	1,885	92.1%	\$ 754,000	\$ 367,575
Collier	14	22	38	178	350	602	14	22	36	177	311	560	\$ 224,000	\$ 109,200	3,527	3,334	94.5%	\$ 1,333,600	\$ 650,130
Columbia	16	35	25	0	249	325	15	33	24	0	234	306	\$ 122,400	\$ 59,670	1,734	1,562	90.1%	\$ 624,800	\$ 304,590
DeSoto	6	7	10	0	53	76	6	7	10	0	46	69	\$ 27,600	\$ 13,455	365	325	89.0%	\$ 130,000	\$ 63,375
Dixie	2	3	1	0	39	45	2	3	1	0	37	43	\$ 17,200	\$ 8,385	184	176	95.7%	\$ 70,400	\$ 34,320
Duval	125	117	330	51	2,214	2,837	116	119	324	27	2,164	2,750	\$ 1,100,000	\$ 536,250	16,176	15,709	97.1%	\$ 6,283,600	\$ 3,063,255
Escambia	19	50	41	177	558	845	15	43	40	170	506	774	\$ 309,600	\$ 150,930	4,103	3,787	92.3%	\$ 1,514,800	\$ 738,465
Flagler	4	14	10	0	130	158	4	11	9	0	117	141	\$ 56,400	\$ 27,495	902	825	91.5%	\$ 330,000	\$ 160,875
Franklin	6	10	7	2	57	82	6	10	7	0	59	82	\$ 32,800	\$ 15,990	544	544	100.0%	\$ 217,600	\$ 106,080
Gadsden	8	18	11	5	84	126	6	18	8	5	68	105	\$ 42,000	\$ 20,475	530	458	86.4%	\$ 183,200	\$ 89,310
Gilchrist	9	35	0	1	108	153	9	35	0	1	108	153	\$ 61,200	\$ 29,835	953	789	82.8%	\$ 315,600	\$ 153,855
Glades	2	3	3	0	6	14	2	3	3	0	6	14	\$ 5,600	\$ 2,730	74	72	97.3%	\$ 28,800	\$ 14,040
Gulf	4	2	1	6	19	32	4	2	1	6	19	32	\$ 12,800	\$ 6,240	156	140	89.7%	\$ 56,000	\$ 27,300
Hamilton	5	5	3	0	48	61	5	4	3	0	44	56	\$ 22,400	\$ 10,920	300	282	94.0%	\$ 112,800	\$ 54,990
Hardee	1	7	4	0	43	55	1	7	4	0	42	54	\$ 21,600	\$ 10,530	373	360	96.5%	\$ 144,000	\$ 70,200
Hendry	2	13	13	0	67	95	2	13	13	0	60	88	\$ 35,200	\$ 17,160	547	509	93.1%	\$ 203,600	\$ 99,255
Hernando	20	70	11	8	410	519	20	70	9	6	385	490	\$ 196,000	\$ 95,550	3,064	2,946	96.1%	\$ 1,178,400	\$ 574,470
Highlands	15	69	21	49	176	330	14	59	17	45	164	299	\$ 119,600	\$ 58,305	1,282	1,168	91.1%	\$ 467,200	\$ 227,760
Hillsborough	178	382	259	47	3,390	4,256	144	347	198	44	2,942	3,675	\$ 1,470,000	\$ 716,625	27,399	23,460	85.6%	\$ 9,384,000	\$ 4,574,700
Holmes	0	0	0	0	17	17	0	0	0	0	15	15	\$ 6,000	\$ 2,925	121	118	97.5%	\$ 47,200	\$ 23,010
Indian River	6	20	25	0	69	120	6	19	21	0	62	108	\$ 43,200	\$ 21,060	849	666	78.4%	\$ 266,400	\$ 129,870
Jackson	11	3	11	1	55	81	11	3	11	1	53	79	\$ 31,600	\$ 15,405	485	473	97.5%	\$ 189,200	\$ 92,235
Jefferson	6	1	0	0	3	10	6	1	0	0	3	10	\$ 4,000	\$ 1,950	87	87	100.0%	\$ 34,800	\$ 16,965
Lafayette	3	0	1	0	22	26	3	0	1	0	20	24	\$ 9,600	\$ 4,680	163	157	96.3%	\$ 62,800	\$ 30,615
Lake	33	72	8	4	808	925	28	63	6	3	496	596	\$ 238,400	\$ 116,220	4,845	3,551	73.3%	\$ 1,420,400	\$ 692,445
Lee	42	271	107	0	2,690	3,110	21	223	22	0	1,650	1,916	\$ 766,400	\$ 373,620	18,840	12,091	64.2%	\$ 4,836,400	\$ 2,357,745
Leon	49	326	71	4	1,035	1,485	48	310	67	4	989	1,418	\$ 567,200	\$ 276,510	7,280	6,901	94.8%	\$ 2,760,400	\$ 1,345,695
Levy	1	47	11	43	118	220	1	44	10	38	103	196	\$ 78,400	\$ 38,220	1,129	1,028	91.1%	\$ 411,200	\$ 200,460
Liberty	2	2	1	0	37	42	2	2	0	0	36	40	\$ 16,000	\$ 7,800	244	226	92.6%	\$ 90,400	\$ 44,070
Madison	5	7	6	0	37	55	4	2	0	0	24	30	\$ 12,000	\$ 5,850	311	189	60.8%	\$ 75,600	\$ 36,855
Manatee	14	66	57	26	506	669	11	64	46	25	445	591	\$ 236,400	\$ 115,245	4,050	3,625	89.5%	\$ 1,450,000	\$ 706,875
Marion	20	79	64	15	846	1,024	17	66	51	15	734	883	\$ 353,200	\$ 172,185	6,222	5,280	84.9%	\$ 2,112,000	\$ 1,029,600
Martin	7	16	13	18	101	155	7	13	9	16	82	127	\$ 50,800	\$ 24,765	742	646	87.1%	\$ 258,400	\$ 125,970
Miami-Dade	173	253	347	56	2,008	2,837	173	253	347	56	1,952	2,781	\$ 1,112,400	\$ 542,295	16,697	15,983	95.7%	\$ 6,393,200	\$ 3,116,685

County	2021-22												5-YEAR TOTAL						
	Number of Civil Indigence Applications						Number of Applications Approved						ESTIMATED Lost TOTAL Revenue from Indigency	ESTIMATED Lost CLERK Revenue from Indigency	TOTAL Applications	TOTAL Applications Approved	% of Apps Approved	TOTAL Estimated Lost Revenue	TOTAL Estimated Lost CLERK Revenue
	Circuit Civil	County Civil	Probate	Juv. Dep.	Family	Total	Circuit Civil	County Civil	Probate	Juv. Dep.	Family	Total							
Monroe	3	18	3	4	57	85	1	19	2	3	52	77	\$ 30,800	\$ 15,015	469	414	88.3%	\$ 165,600	\$ 80,730
Nassau	7	9	15	42	110	183	6	8	15	42	92	163	\$ 65,200	\$ 31,785	1,110	956	86.1%	\$ 382,400	\$ 186,420
Okaloosa	2	32	2	17	234	287	1	31	2	11	251	296	\$ 118,400	\$ 57,720	1,831	1,988	108.6%	\$ 795,200	\$ 387,660
Okeechobee	12	4	4	2	77	99	12	4	4	1	72	93	\$ 37,200	\$ 18,135	538	486	90.3%	\$ 194,400	\$ 94,770
Orange	219	302	642	184	2,883	4,230	104	185	315	0	1,973	2,577	\$ 1,030,800	\$ 502,515	27,263	18,244	66.9%	\$ 7,297,600	\$ 3,557,580
Osceola	9	19	124	0	564	716	8	12	105	0	324	449	\$ 179,600	\$ 87,555	5,384	3,468	64.4%	\$ 1,387,200	\$ 676,260
Palm Beach	99	292	626	98	2,211	3,326	87	262	371	94	2,041	2,855	\$ 1,142,000	\$ 556,725	20,395	16,433	80.6%	\$ 6,573,200	\$ 3,204,435
Pasco	36	175	74	0	966	1,251	35	167	71	0	903	1,176	\$ 470,400	\$ 229,320	6,643	6,223	93.7%	\$ 2,489,200	\$ 1,213,485
Pinellas	56	174	209	260	1,017	1,716	39	157	192	248	924	1,560	\$ 624,000	\$ 304,200	9,114	8,063	88.5%	\$ 3,225,200	\$ 1,572,285
Polk	34	88	227	46	1,969	2,364	32	78	204	46	1,773	2,133	\$ 853,200	\$ 415,935	13,515	12,574	93.0%	\$ 5,029,600	\$ 2,451,930
Putnam	8	8	5	0	239	260	7	8	5	0	239	259	\$ 103,600	\$ 50,505	1,342	1,333	99.3%	\$ 533,200	\$ 259,935
Saint Johns	16	37	6	30	200	289	16	36	6	26	184	268	\$ 107,200	\$ 52,260	1,608	1,442	89.7%	\$ 576,800	\$ 281,190
Saint Lucie	37	132	65	0	664	898	32	119	42	0	595	788	\$ 315,200	\$ 153,660	4,675	4,153	88.8%	\$ 1,661,200	\$ 809,835
Santa Rosa	20	7	0	64	142	233	15	7	0	42	128	192	\$ 76,800	\$ 37,440	2,038	1,397	68.5%	\$ 558,800	\$ 272,415
Sarasota	33	81	113	120	320	667	26	62	79	104	252	523	\$ 209,200	\$ 101,985	3,539	2,920	82.5%	\$ 1,168,000	\$ 569,400
Seminole	24	50	99	156	527	856	18	42	96	147	426	729	\$ 291,600	\$ 142,155	4,754	4,034	84.9%	\$ 1,613,600	\$ 786,630
Sumter	2	6	11	0	93	112	2	6	11	0	88	107	\$ 42,800	\$ 20,865	791	759	96.0%	\$ 303,600	\$ 148,005
Suwannee	6	7	21	45	145	224	5	3	20	45	116	189	\$ 75,600	\$ 36,855	1,000	853	85.3%	\$ 341,200	\$ 166,335
Taylor	5	7	2	0	53	67	4	6	1	0	63	74	\$ 29,600	\$ 14,430	384	337	87.8%	\$ 134,800	\$ 65,715
Union	2	0	0	0	25	27	2	0	0	0	25	27	\$ 10,800	\$ 5,265	191	174	91.1%	\$ 69,600	\$ 33,930
Volusia	66	148	96	308	1,675	2,293	57	124	88	290	1,628	2,187	\$ 874,800	\$ 426,465	12,698	12,165	95.8%	\$ 4,866,000	\$ 2,372,175
Wakulla	4	16	3	0	141	164	4	16	3	0	141	164	\$ 65,600	\$ 31,980	1,447	1,447	100.0%	\$ 578,800	\$ 282,165
Walton	10	29	10	4	98	151	6	23	8	3	92	132	\$ 52,800	\$ 25,740	876	804	91.8%	\$ 321,600	\$ 156,780
Washington	5	1	0	0	22	28	2	1	0	0	22	25	\$ 10,000	\$ 4,875	150	143	95.3%	\$ 57,200	\$ 27,885
Total	1,855	4,375	4,419	2,614	37,153	50,416	1,515	3,880	3,383	2,259	32,199	43,236	\$ 17,294,400	\$ 8,431,020	292,398	249,831	85.4%	\$ 99,932,400	\$ 48,717,045
% of total	4%	9%	9%	5%	74%		4%	9%	8%	5%	74%	85.8%							

14.6%

Annual Avg.: \$ 9,743,409

5.12.2 – Allocation Option: Allocate a portion of available funding to address the impact of indigent cases

County	Option #1	Option #2	Option #3	Option #4	Option #5	Option #6	
	Estimated Lost CLERK Revenue from Indigency (CFY 2021-22)	Estimated Lost CLERK Revenue from Indigency (CFY 2021-22) (\$5 million)	Estimated Lost CLERK Revenue from Indigency (CFY 2021-22) (\$2 million)	Estimated Lost CLERK Revenue from Indigency (5-year Total)	Estimated Lost CLERK Revenue from Indigency (5-year Average)	Estimated Lost CLERK Revenue from Indigency (5-year Average) (\$5 million)	Estimated Lost CLERK Revenue from Indigency (5-year Average) (\$2 million)
Alachua	\$ 162,825.00	\$ 96,563.00	\$ 38,625.00	\$ 788,190.00	\$ 157,638.00	\$ 80,895.00	\$ 32,358.00
Baker	\$ 13,260.00	\$ 7,864.00	\$ 3,146.00	\$ 54,600.00	\$ 10,920.00	\$ 5,604.00	\$ 2,242.00
Bay	\$ 72,735.00	\$ 43,135.00	\$ 17,254.00	\$ 424,515.00	\$ 84,903.00	\$ 43,569.00	\$ 17,428.00
Bradford	\$ 27,885.00	\$ 16,537.00	\$ 6,615.00	\$ 145,275.00	\$ 29,055.00	\$ 14,910.00	\$ 5,964.00
Brevard	\$ 134,355.00	\$ 79,679.00	\$ 31,872.00	\$ 675,675.00	\$ 135,135.00	\$ 69,347.00	\$ 27,739.00
Broward	\$ 848,445.00	\$ 503,168.00	\$ 201,267.00	\$ 4,891,770.00	\$ 978,354.00	\$ 502,058.00	\$ 200,823.00
Calhoun	\$ 19,500.00	\$ 11,564.00	\$ 4,626.00	\$ 100,815.00	\$ 20,163.00	\$ 10,347.00	\$ 4,139.00
Charlotte	\$ 46,800.00	\$ 27,755.00	\$ 11,102.00	\$ 288,210.00	\$ 57,642.00	\$ 29,580.00	\$ 11,832.00
Citrus	\$ 95,940.00	\$ 56,897.00	\$ 22,759.00	\$ 366,405.00	\$ 73,281.00	\$ 37,605.00	\$ 15,042.00
Clay	\$ 77,415.00	\$ 45,911.00	\$ 18,364.00	\$ 367,575.00	\$ 73,515.00	\$ 37,726.00	\$ 15,090.00
Collier	\$ 109,200.00	\$ 64,761.00	\$ 25,904.00	\$ 650,130.00	\$ 130,026.00	\$ 66,725.00	\$ 26,690.00
Columbia	\$ 59,670.00	\$ 35,387.00	\$ 14,155.00	\$ 304,590.00	\$ 60,918.00	\$ 31,261.00	\$ 12,504.00
DeSoto	\$ 13,455.00	\$ 7,979.00	\$ 3,192.00	\$ 63,375.00	\$ 12,675.00	\$ 6,504.00	\$ 2,602.00
Dixie	\$ 8,385.00	\$ 4,973.00	\$ 1,989.00	\$ 34,320.00	\$ 6,864.00	\$ 3,522.00	\$ 1,409.00
Duval	\$ 536,250.00	\$ 318,021.00	\$ 127,209.00	\$ 3,063,255.00	\$ 612,651.00	\$ 314,393.00	\$ 125,757.00
Escambia	\$ 150,930.00	\$ 89,509.00	\$ 35,803.00	\$ 738,465.00	\$ 147,693.00	\$ 75,791.00	\$ 30,316.00
Flagler	\$ 27,495.00	\$ 16,306.00	\$ 6,522.00	\$ 160,875.00	\$ 32,175.00	\$ 16,511.00	\$ 6,604.00
Franklin	\$ 15,990.00	\$ 9,483.00	\$ 3,793.00	\$ 106,080.00	\$ 21,216.00	\$ 10,887.00	\$ 4,355.00
Gadsden	\$ 20,475.00	\$ 12,143.00	\$ 4,857.00	\$ 89,310.00	\$ 17,862.00	\$ 9,166.00	\$ 3,666.00
Gilchrist	\$ 29,835.00	\$ 17,694.00	\$ 7,077.00	\$ 153,855.00	\$ 30,771.00	\$ 15,791.00	\$ 6,316.00
Glades	\$ 2,730.00	\$ 1,619.00	\$ 648.00	\$ 14,040.00	\$ 2,808.00	\$ 1,441.00	\$ 576.00
Gulf	\$ 6,240.00	\$ 3,701.00	\$ 1,480.00	\$ 27,300.00	\$ 5,460.00	\$ 2,802.00	\$ 1,121.00
Hamilton	\$ 10,920.00	\$ 6,476.00	\$ 2,590.00	\$ 54,990.00	\$ 10,998.00	\$ 5,644.00	\$ 2,258.00
Hardee	\$ 10,530.00	\$ 6,245.00	\$ 2,498.00	\$ 70,200.00	\$ 14,040.00	\$ 7,205.00	\$ 2,882.00
Hendry	\$ 17,160.00	\$ 10,177.00	\$ 4,071.00	\$ 99,255.00	\$ 19,851.00	\$ 10,187.00	\$ 4,075.00
Hernando	\$ 95,550.00	\$ 56,666.00	\$ 22,666.00	\$ 574,470.00	\$ 114,894.00	\$ 58,960.00	\$ 23,584.00
Highlands	\$ 58,305.00	\$ 34,578.00	\$ 13,831.00	\$ 227,760.00	\$ 45,552.00	\$ 23,376.00	\$ 9,350.00
Hillsborough	\$ 716,625.00	\$ 424,992.00	\$ 169,997.00	\$ 4,574,700.00	\$ 914,940.00	\$ 469,516.00	\$ 187,806.00
Holmes	\$ 2,925.00	\$ 1,735.00	\$ 694.00	\$ 23,010.00	\$ 4,602.00	\$ 2,362.00	\$ 945.00
Indian River	\$ 21,060.00	\$ 12,490.00	\$ 4,996.00	\$ 129,870.00	\$ 25,974.00	\$ 13,329.00	\$ 5,332.00
Jackson	\$ 15,405.00	\$ 9,136.00	\$ 3,654.00	\$ 92,235.00	\$ 18,447.00	\$ 9,466.00	\$ 3,787.00
Jefferson	\$ 1,950.00	\$ 1,156.00	\$ 463.00	\$ 16,965.00	\$ 3,393.00	\$ 1,741.00	\$ 696.00
Lafayette	\$ 4,680.00	\$ 2,775.00	\$ 1,110.00	\$ 30,615.00	\$ 6,123.00	\$ 3,142.00	\$ 1,257.00
Lake	\$ 116,220.00	\$ 68,924.00	\$ 27,570.00	\$ 692,445.00	\$ 138,489.00	\$ 71,068.00	\$ 28,427.00
Lee	\$ 373,620.00	\$ 221,575.00	\$ 88,630.00	\$ 2,357,745.00	\$ 471,549.00	\$ 241,984.00	\$ 96,793.00
Leon	\$ 276,510.00	\$ 163,984.00	\$ 65,593.00	\$ 1,345,695.00	\$ 269,139.00	\$ 138,113.00	\$ 55,245.00
Levy	\$ 38,220.00	\$ 22,666.00	\$ 9,067.00	\$ 200,460.00	\$ 40,092.00	\$ 20,574.00	\$ 8,230.00

County	Estimated Lost CLERK Revenue from Indigency (CFY 2021-22)	Estimated Lost CLERK Revenue from Indigency (CFY 2021-22) (\$5 million)	Estimated Lost CLERK Revenue from Indigency (CFY 2021-22) (\$2 million)	Estimated Lost CLERK Revenue from Indigency (5-year Total)	Estimated Lost CLERK Revenue from Indigency (5-year Average)	Estimated Lost CLERK Revenue from Indigency (5-year Average) (\$5 million)	Estimated Lost CLERK Revenue from Indigency (5-year Average) (\$2 million)
Liberty	\$ 7,800.00	\$ 4,626.00	\$ 1,850.00	\$ 44,070.00	\$ 8,814.00	\$ 4,523.00	\$ 1,809.00
Madison	\$ 5,850.00	\$ 3,469.00	\$ 1,388.00	\$ 36,855.00	\$ 7,371.00	\$ 3,783.00	\$ 1,513.00
Manatee	\$ 115,245.00	\$ 68,346.00	\$ 27,338.00	\$ 706,875.00	\$ 141,375.00	\$ 72,549.00	\$ 29,020.00
Marion	\$ 172,185.00	\$ 102,114.00	\$ 40,846.00	\$ 1,029,600.00	\$ 205,920.00	\$ 105,671.00	\$ 42,269.00
Martin	\$ 24,765.00	\$ 14,687.00	\$ 5,875.00	\$ 125,970.00	\$ 25,194.00	\$ 12,929.00	\$ 5,171.00
Miami-Dade	\$ 542,295.00	\$ 321,606.00	\$ 128,643.00	\$ 3,116,685.00	\$ 623,337.00	\$ 319,876.00	\$ 127,950.00
Monroe	\$ 15,015.00	\$ 8,905.00	\$ 3,562.00	\$ 80,730.00	\$ 16,146.00	\$ 8,286.00	\$ 3,314.00
Nassau	\$ 31,785.00	\$ 18,850.00	\$ 7,540.00	\$ 186,420.00	\$ 37,284.00	\$ 19,133.00	\$ 7,653.00
Okaloosa	\$ 57,720.00	\$ 34,231.00	\$ 13,692.00	\$ 387,660.00	\$ 77,532.00	\$ 39,787.00	\$ 15,915.00
Okeechobee	\$ 18,135.00	\$ 10,755.00	\$ 4,302.00	\$ 94,770.00	\$ 18,954.00	\$ 9,727.00	\$ 3,891.00
Orange	\$ 502,515.00	\$ 298,016.00	\$ 119,206.00	\$ 3,557,580.00	\$ 711,516.00	\$ 365,127.00	\$ 146,051.00
Osceola	\$ 87,555.00	\$ 51,924.00	\$ 20,770.00	\$ 676,260.00	\$ 135,252.00	\$ 69,407.00	\$ 27,763.00
Palm Beach	\$ 556,725.00	\$ 330,164.00	\$ 132,066.00	\$ 3,204,435.00	\$ 640,887.00	\$ 328,882.00	\$ 131,553.00
Pasco	\$ 229,320.00	\$ 135,998.00	\$ 54,399.00	\$ 1,213,485.00	\$ 242,697.00	\$ 124,544.00	\$ 49,818.00
Pinellas	\$ 304,200.00	\$ 180,405.00	\$ 72,162.00	\$ 1,572,285.00	\$ 314,457.00	\$ 161,369.00	\$ 64,548.00
Polk	\$ 415,935.00	\$ 246,669.00	\$ 98,668.00	\$ 2,451,930.00	\$ 490,386.00	\$ 251,650.00	\$ 100,660.00
Putnam	\$ 50,505.00	\$ 29,952.00	\$ 11,981.00	\$ 259,935.00	\$ 51,987.00	\$ 26,678.00	\$ 10,671.00
Saint Johns	\$ 52,260.00	\$ 30,993.00	\$ 12,397.00	\$ 281,190.00	\$ 56,238.00	\$ 28,860.00	\$ 11,544.00
Saint Lucie	\$ 153,660.00	\$ 91,128.00	\$ 36,451.00	\$ 809,835.00	\$ 161,967.00	\$ 83,116.00	\$ 33,246.00
Santa Rosa	\$ 37,440.00	\$ 22,204.00	\$ 8,881.00	\$ 272,415.00	\$ 54,483.00	\$ 27,959.00	\$ 11,184.00
Sarasota	\$ 101,985.00	\$ 60,482.00	\$ 24,193.00	\$ 569,400.00	\$ 113,880.00	\$ 58,440.00	\$ 23,376.00
Seminole	\$ 142,155.00	\$ 84,305.00	\$ 33,722.00	\$ 786,630.00	\$ 157,326.00	\$ 80,735.00	\$ 32,294.00
Sumter	\$ 20,865.00	\$ 12,374.00	\$ 4,950.00	\$ 148,005.00	\$ 29,601.00	\$ 15,190.00	\$ 6,076.00
Suwannee	\$ 36,855.00	\$ 21,857.00	\$ 8,743.00	\$ 166,335.00	\$ 33,267.00	\$ 17,072.00	\$ 6,829.00
Taylor	\$ 14,430.00	\$ 8,558.00	\$ 3,423.00	\$ 65,715.00	\$ 13,143.00	\$ 6,745.00	\$ 2,698.00
Union	\$ 5,265.00	\$ 3,122.00	\$ 1,249.00	\$ 33,930.00	\$ 6,786.00	\$ 3,482.00	\$ 1,393.00
Volusia	\$ 426,465.00	\$ 252,914.00	\$ 101,166.00	\$ 2,372,175.00	\$ 474,435.00	\$ 243,465.00	\$ 97,386.00
Wakulla	\$ 31,980.00	\$ 18,966.00	\$ 7,586.00	\$ 282,165.00	\$ 56,433.00	\$ 28,960.00	\$ 11,584.00
Walton	\$ 25,740.00	\$ 15,265.00	\$ 6,106.00	\$ 156,780.00	\$ 31,356.00	\$ 16,091.00	\$ 6,436.00
Washington	\$ 4,875.00	\$ 2,891.00	\$ 1,156.00	\$ 27,885.00	\$ 5,577.00	\$ 2,862.00	\$ 1,145.00

STATEWIDE TOTAL:	\$ 8,431,020.00	\$ 5,000,000.00	\$ 2,000,000.00	\$ 48,717,045.00	\$ 9,743,409.00	\$ 5,000,000.00	\$ 2,000,000.00
-------------------------	------------------------	------------------------	------------------------	-------------------------	------------------------	------------------------	------------------------

BALANCE LEFT TO

ALLOCATE:	\$ 31,779,708	\$ 35,210,728	\$ 38,210,728	\$ 30,467,319	\$ 35,210,728	\$ 38,210,728
------------------	---------------	---------------	---------------	---------------	---------------	---------------

Additional No Fee Cases - IFPs, Baker Act, Marchman Act Cases			
PG	County	Total Cases	Weighted Total
1	Calhoun	113	678
1	Lafayette	42	252
1	Liberty	59	354
1	Union	63	378
1 Total		277	1,662
2	Baker	62	372
2	Dixie	156	936
2	Franklin	116	696
2	Gilchrist	91	546
2	Glades	60	360
2	Gulf	134	804
2	Hamilton	126	756
2	Holmes	139	834
2	Jefferson	46	276
2	Taylor	271	1,626
2	Washington	195	1,170
2 Total		1,396	8,376
3	Bradford	109	654
3	Desoto	100	600
3	Gadsden	280	1,680
3	Hardee	149	894
3	Hendry	193	1,158
3	Jackson	257	1,542
3	Levy	291	1,746
3	Madison	135	810
3	Okeechobee	210	1,260
3	Suwannee	277	1,662
3	Wakulla	311	1,866
3 Total		2,312	13,872
4	Citrus	1,141	6,846
4	Columbia	878	5,268
4	Flagler	462	2,772
4	Highlands	446	2,676
4	Indian River	516	3,096
4	Nassau	487	2,922
4	Putnam	617	3,702
4	Sumter	278	1,668
4	Walton	578	3,468
4 Total		5,403	32,418
5	Alachua	2,301	13,806
5	Charlotte	2,110	12,660
5	Clay	1,050	6,300
5	Hernando	2,499	14,994
5	Martin	650	3,900
5	Monroe	511	3,066

Additional No Fee Cases - IFPs, Baker Act, Marchman Act Cases			
PG	County	Total Cases	Weighted Total
5	Okaloosa	1,857	11,142
5	Saint Johns	1,041	6,246
5	Santa Rosa	889	5,334
5 Total		12,908	77,448
6	Bay	1,049	6,294
6	Brevard	3,736	22,416
6	Collier	1,633	9,798
6	Escambia	3,665	21,990
6	Lake	1,955	11,730
6	Leon	3,005	18,030
6	Manatee	1,681	10,086
6	Marion	2,414	14,484
6	Osceola	1,976	11,856
6	Pasco	6,049	36,294
6	Saint Lucie	1,377	8,262
6	Sarasota	3,756	22,536
6	Seminole	2,367	14,202
6 Total		34,663	207,978
7	Duval	9,833	58,998
7	Lee	5,681	34,086
7	Pinellas	8,265	49,590
7	Polk	6,886	41,316
7	Volusia	3,595	21,570
7 Total		34,260	205,560
8	Broward	13,386	80,316
8	Hillsborough	13,486	80,916
8	Miami-Dade	12,826	76,956
8	Orange	9,830	58,980
8	Palm Beach	5,746	34,476
8 Total		55,274	331,644
Grand Total		146,493	878,958

5.13 – Exhibit: Additional courthouses data collected by Clerk Alvarez-Sowles’s Office

County	Circuit	Peer Group	Designation	Full Service Courthouse(s)	Satellite(s)	County Seat	Jurors Report To:	Courthouse/Annex notes:	Satellite Notes:	Population (As of April 1, 2022)	CFY 2022-23 Approved Budget
Alachua	8	5	Funded	1		Gainesville	Judge Stephan P. Mickle, Sr. Criminal Courthouse, 220 S. Main Street, Gainesville, 32601 Alachua County Family & Civil Justice Center, 201 East University Avenue, Gainesville, 32601	The two courthouses are a few blocks apart (.02 miles). Since one has criminal in the title and the second one has civil in the title, assume growth required expansion and the combination of the two courthouses equate to one full service courthouse.	?	287,872	\$ 5,924,259
Baker	8	2	Funded	1		Macclenny	Courthouse, 339 East Macclenny Ave, Macclenny, 32063		?	27,881	\$ 725,439
Bay	14	6	Depository	1	1	Panama City	Bay County Courthouse, 300 East 4th Street, Panama City, 32401			184,002	\$ 3,941,758
Bradford	8	3	Funded	1	0	Starke	Bradford County Courthouse, 945 North Temple Ave, Starke, 32091	Bradford County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters	?	27,013	\$ 873,912
Brevard	18	6	Funded	2	3	Titusville	Viera Moore Justice Center, 2825 Judge Fran Jamieson Way, Viera, 32940 Titusville Brevard. Room 518 South Palm Ave, Titusville, 32796	Titusville: Court/judges/Clerk Admin/Clerk business and County Seat Viera: Court/judges/Clerk Admin/Clerk business Melbourne: Court/judges/Clerk Admin/Clerk business	Merrit Island: All Functions/(3 employees) Palm Bay: All Functions/(3 employees) Parkway: (Recording Only)	627,544	\$ 11,517,992
Broward	17	8	Depository	1	5	Fort Lauderdale	Central Courthouse Judicial Complex, East Building 201 S.E 6th Street, Fort Lauderdale, 33301	Central Courthouse: Admin, Appeals, Archives, Child Support Depository, Circuit Civil, County Civil, Domestic Violence, Evidence, Family, Felony, Finance, Human Resources, Jury Admin, Juvenile, Marriage, Mental Health, Parking Payments, Passports, Probate and Guardianship, Purchasing, Technology, Traffic North Regional Courthouse: County Civil North, Marriage, Parking Payments, Passports, Traffic South Regional Courthouse: County Civil South, Parking Payments, Passports, Traffic West Regional Courthouse: County Civil West, Domestic Violence, Parking Payments, Passports, Traffic	North Satellite: Traffic & Misdemors Only/No Jury Cases West Satellite: Traffic & Misdemors Only/No Jury Cases South Satellite: Traffic & Misdemors Only/No Jury Cases Central Courthouse Midrise Building: Child Support, Marriage, Call Center 2nd Ave Warehouse: Evidence Storage	1,969,099	\$ 39,664,380
Calhoun	14	1	Funded	1	0	Blountstown	Calhoun County Courthouse, 20859 Central Ave. E. Rm 130, Blountstown, 32424	Calhoun County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters		13,740	\$ 459,015
Charlotte	20	5	Funded	1		Punta Gorda	Justice Center, 350 East Marion Ave, Punta Gorda, 33950			196,742	\$ 3,607,349
Citrus	5	4	Funded	1		Ave Inverness	Citrus County Courthouse, 110 N Apopka Ave, Inverness, 34450			158,009	\$ 3,063,819
Clay	4	5	Depository	1	1	Cove Springs	Clay County Courthouse, 825 North Orange Ave, Green Cove Springs, 32043	Judge William A. Wilkes Judicial Complex (Clay County Courthouse) All types of trials. Clerk Finance, Comptroller, Civil Traffic, Circuit Civil, County Civil, Criminal, Recording, Probation, Admin	Storefront Annex: Passport, Marriage, Civil Traffic, Criminal case payment, Copies of Records, Recording Services, Child Support Payments, Adoption, Eviction, Small Claims, and providing packets to civilians for civil matters Green Cove Springs: Headquarters Orange Park Branch Office: Teen Court Program Office & 1890 Historic Courthouse: Clay County Archives & Old County Jail:	225,553	\$ 3,737,553
Collier	20	6	Depository	1	5	East Naples	Collier County Government Center, 33315 Tamiami Trail East, Naples, 34112	Immokalee Courthouse: Marriage Licenses, Perform Marriage Ceremonies, Declaration of Domicile and Notice of Commencement, Accept Passport Applications, DMV records, Provide certified copies, Accept and Process Domestic Violence Injunctions, Accept Traffic and Criminal Fines Collier County Courthouse:	North Collier Government Services Center Marriage License and Perform Wedding Ceremonies, Accept Declaration of Domicile, Accept Passport Applications, Print DMV Records Provide Certified Copies Golden Gate City Office: Accept Declaration of Domicile and Notice of Commencement, Process payments for traffic and criminal fines Eagle Creek Office: DMV Records, Certified Copies, Accept Traffic and Criminal Fines, Issue Marriage Licenses, Accept Declaration of Domicile and Notice of Commencement, Accept Passport Applications, Print DMV Records, Provide Certified Copies Airport DMV: Issue Marriage License and Preform Wedding Ceremonies, DMV Records, Certified Copies of Records, Accept Traffic and Criminal Fines, Provide Passport Applications Everglades City Hall: Marriage Licenses (does not preform ceremonies), Accept Passport Applications, DMV Records, Accept Declaration of Domicile, Collect Traffic and Criminal Fines	390,912	\$ 6,549,607
Columbia	3	4	Funded	1	0	Lake City	Columbia County Courthouse ?, 173 NE Hernando Ave #408, Lake City 32055	Columbia County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters		71,525	\$ 1,557,902
Desoto	12	3	Funded	1	0	Arcadia	Desoto County Courthouse, ? 115 E Oak St, Arcadia, 34266	DeSoto County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters		34,748	\$ 823,615
Dixie	3	2	Funded	1	0	Cross City	Dixie County Courthouse, 214 NE Hwy 351, Cross City, 32628	Dixie County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters		16,988	\$ 501,450
Duval	4	7	Funded	1	1	Jacksonville	Duval County Courthouse, 501 West Adams Street, Jacksonville, 32202	Duval County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters	Beaches Branch: Circuit Civil, County Civil, Small Claims, Family Law, Felony, Recording, Traffic, Passport, Marriage License	1,033,533	\$ 19,939,648

County	Circuit	Peer Group	Designation	Full Service Courthouse(s)	Satellite(s)	County Seat	Jurors Report To:	Courthouse/Annex notes:	Satellite Notes:	Population (As of April 1, 2022)	CFY 2022-23 Approved Budget
Escambia	1	6	Funded	1	4	Pensacola	M.C Blanchard Judicial Building, 190 W Government Street, Pensacola, 32502	Escambia County Courthouse: All Court/judges/trial types EXCEPT JUVENILE. + Clerk Admin/Clerk business/Customer Service counters	Century Office: Accepts payments for court fees and costs, Hunting and fishing licenses (residents and non-residents), Marriage Services include: license, ceremony, reproduction of marriage records Court files: you can obtain copies from court files, Payment plans Comptrollers Office: Finance and Accounting Public Records Center: Public Records Requests Juvenile Justice Center: All Juvenile Court/Delinquency Cases	329,583	\$ 7,108,406
Flagler	7	4	Funded	1		Bunnell	Hammond Justice Center, 1769 E Moody Blvd, Bunnell, 32110			124,202	\$ 1,857,621
Franklin	2	2	Funded	1	1	Apalachicola	Franklin County Courthouse, 33 Market Street, Apalachicola, 32320 Annex, 24 Forbes Street, Apalachicola, 32320	Franklin County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters The annex is right next door to the main courthouse.	Franklin County Court Annex: Full Service/only open once a week Apalachicola Office: Carrabelle Annex:	12,729	\$ 674,135
Gadsden	2	3	Funded	1		Quincy	Gadsden County Courthouse, ? 10 E Jefferson St, Quincy, 32351	Gadsden County Courthouse:		43,967	\$ 1,365,042
Gilchrist	8	2	Funded	1		Trenton	Gilchrist County Courthouse, 112 Main Street, Trenton, 32693	Gilchrist County Courthouse:		18,841	\$ 557,818
Glades	20	2	Funded	1	0	Moore Haven	Courthouse 500 Avenue J, Moore Haven, 33471	Glades County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters		12,273	\$ 579,028
Gulf	14	2	Funded	2	1	Port St. Joe	Main Courthouse, 1000 Cecil G. Costin Sr. Blvd, Port St Joe, 32456 Annex Wewahitchka Historical Courthouse, 2nd Street, Wewahitchka, 32465	Gulf County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters	Gulf County Agricultural Center: Only Open on Friday/No Court/No Passport Services, all other services provided	15,938	\$ 502,570
Hamilton	3	2	Funded	1	1	Jasper	Hamilton County Courthouse, ? 207 1st St NE, Jasper, 32052	Hamilton County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters	Courthouse Annex: No public clerk services/records only	13,395	\$ 609,839
Hardee	10	3	Funded	1		Wauchula	Courthouse, 417 West Main Street, Wauchula, 33873	County Court of Hardee County/Hardee County Circuit Court:		25,544	\$ 924,370
Hendry	20	3	Funded	1	1	LaBelle	LaBelle Courthouse, 25 E. Hickpochee Ave, SR 80 Corner SR 29, LaBelle, 33935 Clewiston Sub-Office, 1100 S. Olympia Street, Suite 502, Clewiston, 33440	LaBelle Courthouse Complex: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters Hard to tell if the sub-office is used. Jury parking instructions only reference the LaBelle Courthouse.	Clewiston Sub Office: Take payments, Record, & Management of Cementary's	40,633	\$ 1,306,755
Hernando	5	5	Depository	1		Brooksville	Hernando County Courthouse, 20 North Main Street, Brooksville, 34601	Hernando County Courthouse: Civil Case Management, Adult Felony Drug Court, Law Library, Mental Health Court, Self-Help Services, Teen Court, Veterans Court	Spring Hill Office: Payment of all Criminal and Traffic Cases, Recording and copies of Official Records, Marriage Licenses, Passports, Landlord/Tenant actions by self-represented parties, File divorce by self-represented parties, File name change by self-represented parties, File wills and trusts, Notary service, Certified Copies of Court Records	199,207	\$ 3,487,927
Highlands	10	4	Funded	1	0	Sebring	Highlands County Courthouse, 430 S Commerce Ave, Sebring, 33870	Highlands County Courthouse: : All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters	Highlands County Government Center: selected offices of the Clerk of Courts Courthouse Annex: House the State Attorney's Office and Public Defenders Office. - No Court/Trials stated on website.	103,102	\$ 2,009,733
Hillsborough	13	8	Funded	1	1	Tampa	Edgecombe Courthouse, 800 E. Twiggs Street, Tampa, 33602 This was the only one that indicated "Jury" on the website	George E. Edgecombe Courthouse: Circuit Civil, mortgage foreclosure, other real property, lien foreclosure, medical and professional malpractice, auto negligence, contract and indebtedness, personal injury, and eminent domain. Hillsborough County Courthouse Annex: Most criminal cases in Tampa, FL, both felony and misdemeanor, are heard at the Hillsborough County Courthouse Annex. <u>*The Hillsborough County Courthouse Annex is connected to the George E. Edgecombe Courthouse with a skywalk corridor.</u> Old Courthouse: The courtrooms for civil traffic cases and citations are held in the old courthouse across the street and to the east of the Hillsborough County Courthouse Annex. Plant City Courthouse: Misdemeanor charges that originate in the westside of the county go to this courthouse along with restraining order and mental health cases. Federal Courthouse: United States District Court in the Middle District of Florida in the Tampa Division is the Sam M. Gibbons United States Courthouse.	Brandon Regional Service Center: to be opened at future date	1,520,529	\$ 30,825,591
Holmes	14	2	Funded	1	0	Bonifay	Holmes County Courthouse, 201 N. Oklahoma Street, Bonifay, 32425	Holmes County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters		19,784	\$ 604,124
Indian River	19	4	No Designation	1		Vero Beach	Courthouse, 2000 16th Ave, Vero Beach, 32960	Indian River County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters (need to verify left message) North County Annex (Currently Closed due to funding): per website		165,559	\$ 3,029,670
Jackson	14	3	Funded	1	0	Marianna	Jackson County Courthouse, 4445 Lafayette Street, Marianna, 32446	Jackson County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters		48,395	\$ 1,128,978
Jefferson	2	2	Funded	1		Monticello	Jefferson County Courthouse, 1 Courthouse Circle, Monticello, 32344	Jefferson County Courthouse:		14,923	\$ 513,902
Lafayette	3	1	Funded	1	0	Mayo	Lafayette County Courthouse, 120 Main Street, Mayo, 32066	Lafayette County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters		7,808	\$ 315,037

County	Circuit	Peer Group	Designation	Full Service Courthouse(s)	Satellite(s)	County Seat	Jurors Report To:	Courthouse/Annex notes:	Satellite Notes:	Population (As of April 1, 2022)	CFY 2022-23 Approved Budget
Lake	5	6	Depository	1	5	Tavares	Lake County Courthouse, 550 W Main Street, Tavares, 32778	Lake County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters	County Administration Building: Clerk Finance Records Storage x2: Secured Records Storage IG Building: IG Functions North Lake: Marriage Licenses and Passports and Mail Courier South Lake: Marriage Licenses and Passports and Mail Courier	403,857	\$ 6,312,466
Lee	20	7	Depository	1	1	Fort Myers	Lee County Justice Complex Center, 2000 Main Street, Fort Myers, 33901	Lee County Justice Center-Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters County Administration Building: Recording Office open for recording. Passports by appointment. All other services available virtually. Recording, Marriage, Passports, Minutes and Finance Offices Administration East Building: Human Resources County/City Annex: Inspector General (By appointment only)	Cape Coral Government Complex: Criminal Civil Traffic, Ordinance & Criminal Case, Traffic Citations, Affidavits of Defense, Traffic School Certificates, Clear and Reinstate Driver License Suspensions, Payments, Municipal/County Ordinances and Infractions, Drivers License Records, Criminal /Print and Certify Documents, Provide certified copies of court documents, and Recording (By appointment only/per website)	802,178	\$ 11,903,367
Leon	2	6	Funded	1	3	Tallahassee	Leon County Courthouse, ? 301 S Monroe St, Tallahassee, 32301	Leon County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters Government Annex Building: The courthouse is now occupied by the U.S. Bankruptcy Court of the Northern District of Florida.	Charles A. Frances Courthouse Annex: County Court, Traffic Court, Mediation Northeast Branch Office: Official Records, Traffic Payment Finances Building: Finance and Comptroller, Official Records	299,130	\$ 6,023,069
Levy	8	3	Funded	1	0	Bronson	Levy County Courthouse, 355 S Court St, Bronson, 32621	Levy County Courthouse: All Court/judges/trial types. + Clerk Admin/Clerk business/Customer Service counters		44,288	\$ 1,148,148
Liberty	2	1	Funded	1		Bristol	Liberty County Courthouse, 10818 NW, FL-20 Bristol 32321			7,831	\$ 322,497
Madison	3	3	Funded	1	0	Madison	Madison County Courthouse, 101 S. Range St. Madison, 32340	All: Court/judges/Clerk Admin/Clerk business		18,438	\$ 568,909
Manatee	12	6	Depository	1	1	Bradenton	Manatee County Judicial Center, 1051 Manatee Ave W, Bradenton, 34205	Historic Courthouse: All: Clerk Admin/Clerk business (No Court)	Manatee County Judicial Center: All Court	421,768	\$ 6,050,341
Marion	5	6	Funded	1		Ocala	Marion County Judicial Center, 110 NW 1st Ave, Ocala, 34475			391,983	\$ 6,684,670
Martin	19	5	Depository	1	2	Stuart	Main Courthouse, 100 SE Ocean Boulevard, Stuart, 34994	All: Court/judges/Clerk Admin/Clerk business	Indiantown Branch (west): Currently closed Hobetown Branch: Official Records	161,655	\$ 3,572,365
Miami-Dade	11	5	Funded	1		Miami	The Richard E. Gerstein Justice Building, 1351 NW 12th Street, Miami, 33125	Hard to tell if this is their main/full service location or not. They have multiple locations listed within two miles of each other. They show parking for jury in 4 locations but they are all close to each other.		2,757,592	\$ 71,990,695
Monroe	16	5	Funded	3	4	Key West	Freeman Justice Center, 302 Fleming Street, Key West, 33040 Marathon Courthouse, 3117 Overseas Highway, Marathon, 33050 Plantation Key Government Center, 88770 Overseas Highway, Tavernier, 33070	Freeman Justice Center: Strictly for Court/Judges: No Clerk Business Marathon Courthouse: Strictly for Court/Judges: No Clerk Business Plantation Keys Courthouse: Strictly for Court/Judges: No Clerk Business	Lester Building: Court, Civil, Public records Historic Courthouse: Traffic, IT, Finance, Felony, Misdemeanor, Admin Marathon Clerks Office: Everything except: Admin, Finance, IT Plantation Key Clerks Office: Everything except: Admin, Finance, IT	83,961	\$ 3,577,729
Nassau	4	4	Funded	1		Fernandia Beach	Robert M. Foster Justice Center, 7634 Veterans Way, Yulee, 32097			95,809	\$ 1,593,029
Okaloosa	1	5	Depository	2	0	Crestview	Okaloosa County Courthouse 101 East James Lee Blvd. Crestview, FL 32536 Okaloosa County Courthouse Annex 1940 Lewis Turner Blvd, Fort Walton Beach, 32547	The main courthouse in Crestview and 25 miles apart from the Annex/Extension. Okaloosa County Courthouse: All court case types, all hearings, full customer service. Okaloosa County Courthouse Annex and Extension: All court case types, all hearings, full customer service		215,751	\$ 3,716,895
Okeechobee	19	3	Funded	1	0	Okeechobee	Okeechobee County Courthouse, 312 N.W 3rd St, Okeechobee 34972	All: Court/judges/Clerk Admin/Clerk business		39,385	\$ 1,298,780
Orange	9	8	Depository	1		Orlando	Orange County Courthouse, 425 N Orange Ave Orlando, 32801			1,481,321	\$ 29,521,041
Osceola	9	6	Depository	1	0	Kissimmee	Osceola Courthouse, 2 Courthouse Square, Kissimmee 34741	Jon B Morgan Courthouse: All court case types, all hearings, full customer service. Historical Courthouse: Only type of court is the grand jury.		424,946	\$ 7,898,791
Palm Beach		8	Funded	1		West Palm Beach	Main Courthouse, 205 N. Dixie Highway, West Palm Beach, 33401			1,518,152	\$ 30,780,285
Pasco	6	6	Funded	2	4	Dade City	Robert D. Sumner Judicial Center, 38053 Live Oak Ave, Dade City, 33523 West Pasco Judicial Center, 7530 Little Road, New Port Richey, 34654	100% Full service at both of the courthouses. Required to provide jury duty, intake, and processing for all case types at both locations. We have two additional records centers (one in Dade City and one in New Port Richey within driving distance of the courthouses). Customers come to these building to request copies of cases/public records. The Dade City Records center houses the Criminal Call center in addition to Records. Lastly, we have two more locations at the Government Centers (one in Dade City and one in New Port Richey). The NPR Government Center location houses Official Records and the Civil Call Center. The DC Government Center houses, Official Records, Board Records, Finance, Inspector General, IT, and Administration.		592,669	\$ 11,837,845

County	Circuit	Peer Group	Designation	Full Service Courthouse(s)	Satellite(s)	County Seat	Jurors Report To:	Courthouse/Annex notes:	Satellite Notes:	Population (As of April 1, 2022)	CFY 2022-23 Approved Budget
Pinellas	6	7	Funded	1.5		Clearwater	Pinellas County Justice Center, 14250 49th Street North, Clearwater 33762 Downtown Clearwater Courthouse, 315 Court Street, Clearwater 33756 St. Petersburg Judicial Building, 545 1st Avenue North St. Petersburg 33701	One criminal courthouse and two civil courthouses. Since this is technically more than one full service courthouse, I used 1.5 as the number.		972,852	\$ 23,037,307
Polk	10	7	Depository	1.5		Bartow	Northeast Office? - Not sure which case types (county civil, county criminal)? 200 Government Center Blvd., Lake Alfred, FL 33850 Bartow Courthouse, 225 N Broadway Av. Bartow 33830	Lakeland (930 E. Parker St., Room 240, Lakeland, FL) shows as a location for jury duty but it also shows being temporarily closed. There is a new location (Northeast Office). The Northeast Office is not listed on the jury duty page but it is listed in their press release as having jury service.		770,019	\$ 12,626,653
Putnam	7	4	Funded	1	2	Palatka	Putnam County Courthouse, 410 Saint Johns Avenue, Palatka	All: Court/Judges/Clerk Admin/Clerk business	Interlocken Annex: Recording Only Crescent City Annex: Recording Only	74,249	\$ 2,193,536
Saint Johns	1	5	Depository	1		St Augustine	Courtroom Annex, Richard O. Watson Judicial Center, 4010 Lewis Speedway, St. Augustine 32084			296,919	\$ 3,655,585
Saint Lucie	12	6	Funded	1		Fort Pierce	St. Lucie County Courthouse 218, South 2nd Street, Fort Pierce 34950	(Called back on 10/21 will email me the info)		350,518	\$ 6,804,946
Santa Rosa	18	6	Depository	1	3	Milton	Santa Rosa County Courthouse, 4025 Avalon Blvd, Milton 32583	All: Court/Judges/Clerk Admin/Clerk business - No Recording	Archive Annex (North End): Records/Requesting Records, Scanning records, Ancestry Searches, Payments South end Annex: All services (to include court) Admin Office: Finance and Admin personnel	196,834	\$ 3,243,589
Sarasota	7	5	Funded	2	3	Sarasota	Judge Lynn N. Silvertooth Judicial Center, 2002 Ringling Blvd, Sarasota 34237 R.L Anderson Administration Center, 400 S Tamiami Trail, Venice 34293	All: Clerk Admin/Clerk business Only two used for court	Historic Courthouse: No court. Clerk, Finance, HR, Criminal, Civil, Public Access 12th Judicial Center: All Court and Courtroom Clerks Only RL Anderson Building/Venice: Hybrid center/and services	452,378	\$ 8,275,601
Seminole	19	6	Depository	1		Sanford	Downtown Sanford Civil Courthouse, 301 N. Park Ave, Sanford Criminal Justice Center Courthouse, 101 Eslinger Way, Sanford, FL 32773	According to their website, the Park Ave. location has closed and all business is handled at the Criminal Justice Courthouse on Eslinger Way.		484,054	\$ 9,024,814
Sumter	5	4	Depository	1	1	Bushnell	Sumter County Judicial Center (Courthouse), 215 McCollum Ave Bushnell, 33513	All: Court/Judges/Clerk Admin/Clerk business	North Sumter Annex: (in the Villages), Passports, recording, & traffic and criminal payments	141,420	\$ 1,941,030
Suwannee	3	3	Funded	1		Live Oak	Suwannee County Courthouse, 200 South Ohio Ave, Live Oak, 32064			44,688	\$ 1,199,403
Taylor	3	2	Funded	1		Perry	Taylor County Courthouse, 108 N Jefferson St, Perry, 32347			21,375	\$ 574,286
Union	8	1	Funded	1	0	Lake Butler	Union County Courthouse, 55 West Main Street, Lake Butler, 32054	All: Court/Judges/Clerk Admin/Clerk business		15,550	\$ 498,165
Volusia	7	7	Funded	1.5		Deland	Deland Courthouse, 101 N. Alabama Ave, Deland Justice Center (Volusia County Courthouse Extension), 251 N. Ridgewood Ave, Daytona Beach City Island Annex (Volusia County Courthouse Annex), 125 E. Orange Ave, Daytona Beach	Criminal cases handled in all three locations. Website reads like civil cases only handled in Deland. Since Criminal juries are handled in all three locations, used similar methodology to Pinellas to apply the 1.5 for full service courthouses.		572,815	\$ 11,847,283
Wakulla	2	3	Funded	1	0	Crawfordville	Wakulla County Courthouse, 3056 Crawfordville Hwy, Crawfordville, 32327	All: Court/Judges/Clerk Admin/Clerk business		35,169	\$ 704,723
Walton	1	4	Funded	1	0	DeFuniak Springs	Walton County Clerk's Office ?, 571 U.S Highway 90 East, DeFuniak Springs, 32433 South Walton Courthouse Annex ?, 31 Coastal Center Boulevard, Santa Rosa Beach, 32459	All: Court/Judges/Clerk Admin/Clerk business *Only One courthouse open daily/the other open only once per month		79,544	\$ 1,687,871
Washington	14	2	Funded	1	0	Chipley	Washington County Courthouse, 12393 Jackson Ave, Chipley, 32428	All: Court/Judges/Clerk Admin/Clerk business		25,461	\$ 805,838

Trial Court Budget Commission
August 4, 2022
Naples, Florida

Agenda Item II.C.: FY 2021-22 - Operating Budgets

The data below represents the status of operating budgets as of July 29, 2022.

Senior Judge Activity Summary					
Regular Senior Judge Allocation					
Circuit	Allotted Days	Days Transferred	Days Served	Remaining Allotted Days	Percent Remaining
1st	211	0	197	14	6.64%
2nd	141	0	116	25	17.73%
3rd	77	0	22	55	71.43%
4th	328	0	309	19	5.72%
5th	268	0	60	208	77.63%
6th	381	0	282	99	25.98%
7th	244	0	69	175	71.72%
8th	126	37	155	8	6.37%
9th	404	0	345	59	14.60%
10th	19	0	1	18	94.59%
11th	690	(60)	472	158	22.90%
12th	171	0	130	41	23.98%
13th	338	0	221	117	34.62%
14th	130	0	41	89	68.52%
15th	328	(37)	137	154	46.95%
16th	40	0	6	34	85.00%
17th	520	0	519	1	0.19%
18th	328	60	266	122	37.20%
19th	165	0	77	88	53.40%
20th	306	2	231	77	25.06%
Reserve	38	(2)	0	36	96.01%
TOTAL	5,252	0	3,656	1,597	30.40%

Trial Court Budget Commission
August 4, 2022
Naples, Florida

Agenda Item II.C.: FY 2021-22 - Operating Budgets

The data below represents the status of operating budgets as of July 29, 2022.

Senior Judge Activity Summary					
Pandemic Recovery Plan Senior Judge Allocation					
Circuit	Allotted Days	Days Transferred	Days Served	Remaining Allotted Days	Percent Remaining
1st	56	0	11	45	80.36%
2nd	50	0	1	49	98.00%
3rd	10	0	0	10	100.00%
4th	176	0	136	40	22.73%
5th	430	0	292	138	32.09%
6th	5	0	0	5	100.00%
7th	150	0	0	150	100.00%
8th	69	0	63	6	8.70%
9th	136	0	135	1	0.74%
10th	427	0	342	85	19.91%
11th	350	0	180	170	48.57%
12th	150	0	57	93	62.00%
13th	220	0	20	200	90.91%
14th	0	0	0	0	0.00%
15th	148	0	124	24	16.14%
16th	63	0	0	63	100.00%
17th	298	0	131	167	56.06%
18th	504	0	301	203	40.28%
19th	136	0	88	48	35.29%
20th	100	0	71	29	29.00%
Reserve	1	0	0	1	100.00%
TOTAL	3,478	0	1,952	1,526	43.87%

CCOC Study of Cost Factors and Efficiencies

Thomas Howell Ferguson P.A.

June 1, 2007

Cost Factors:

- Multiple Courthouse Facilities and Remote Locations Requiring Clerk Staff
- Staffing Standards and Workload
- Judicial Orders, Requirements, and Operating Policies and Procedures
- County and Clerk Workforce Socio-Economics and Demographics
- Type of Cases Processed
- Cost of Employee Benefits
- Multiple Government Entities Within the County
- Customer Service Expectations
- Cost Factor Survey General Observations
- Survey Rankings and Observations from On-Site Visits

Efficiencies:

- E-Filing
- In-Court Processing
- Web Services to Judiciary or Public
- Other IT Initiatives
- Customer Service
- Case Processing
- Organizational Structure
- Collections