



BUDGET COMMITTEE MEETING

August 3, 2023



Stacy M. Butterfield, CPA
POLK COUNTY
EXECUTIVE COUNCIL CHAIR

Tiffany Moore Russell, ESQ.
ORANGE COUNTY
VICE-CHAIR

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

CRYSTAL K. KINZEL
COLLIER COUNTY
SENATE APPOINTEE

TODD NEWTON
GILCHRIST COUNTY

JODY PHILLIPS
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TOM BEXLEY
FLAGLER COUNTY
HOUSE APPOINTEE

JOHN A. CRAWFORD
NASSAU COUNTY

JOHN DEW
EXECUTIVE DIRECTOR

RON FICARROTTA
13TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

MICHELLE R. MILLER
SAINT LUCIE COUNTY

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

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

BUDGET COMMITTEE MEETING

August 3, 2023

Meeting: 9:00 AM – 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=ma5583b2d1aa681496cf23c1b4accd63d>

Meeting Code: 2301 783 2183; Password: CCOC

Conference Call: 1-866-469-3239; Access Code: 2301 783 2183

- 1) Call to Order and IntroductionHon. Tiffany Moore Russell
- 2) Approve AgendaHon. Tiffany Moore Russell
- 3) Approve Minutes from 6/22/23Hon. Tiffany Moore Russell
- 4) Revenue and Expenditures UpdateGriffin Kolchakian
- 5) Revenue Estimating Conference (REC) Results UpdateJason L. Welty
- 6) Surplus Revenue Collections Distribution Workgroup Report ...Hon. Brandon J. Patty
- 7) Budget PresentationsHon. Tiffany Moore Russell
- 8) Budget Deliberations - Approve Revenue-Limited BudgetHon. Tiffany Moore Russell
- 9) Jury Funding DiscussionHon. Angela Vick
- 10) Needs-Based BudgetHon. Tiffany Moore Russell
- 11) Other BusinessHon. Tiffany Moore Russell
 - a) Committee Membership
 - b) 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.

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FLORIDA CLERKS OF COURT
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Minutes of June 22, 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 June 22, 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, to conduct roll call. Mr. Ali called the roll.

Present in-Person: Clerk Tiffany Moore Russell, Clerk Nikki Alvarez-Sowles, Clerk Ken Burke, Clerk Stacy Butterfield, Clerk Gary Cooney, Clerk John Crawford, Clerk Nadia Daughtrey, Clerk Bill Kinsaul, Clerk Grant Maloy, Clerk Brandon Patty, Clerk Clayton Rooks, III, Clerk Rachel Sadoff, Clerk Cindy Stuart, Clerk Carolyn Timmann, Clerk Angela Vick.

Present via WebEx: Clerk Greg Godwin, Clerk Pam Childers, Clerk Tara Green, Clerk Carla Hand, Clerk Crystal Kinzel, Clerk Don Spencer.

Absent from meeting: Clerk Joseph Abruzzo, Clerk Tom Bexley, Clerk Brenda Forman.

Agenda Item 2 – Approve Agenda

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

Agenda Item 3 – Approve Minutes from 5/17/23 Meeting

Chair Russell presented the minutes of the May 17, 2023, meeting to committee members. Clerk Kinzel provided a proposed revision to the minutes.

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

Agenda Item 4 – Revenue and Expenditures Update

Chair Russell called on Griffin Kolchakian, CCOC Budget and Communications Director, to give the revenue and expenditures update. Mr. Kolchakian stated that, through the first eight months of the fiscal year, clerks collected just over \$315 million which included over \$64 million in March. This is \$23.5 million above the year-to-date REC projection. There are seven months of actual expenditures data totaling \$242.9 million, which is 8% below the year-to-date projections.

Agenda Item 5 – Funding Allocation Deliberation

Chair Russell stated that the goal of this discussion is to select the funding methodology for setting the upcoming budget. Chair Russell laid out the projected available funding using the February REC estimate as well as the clerks' priority bill.

Clerk Vick asked if the FRS number will change if we adopt the FRS blended rate proposal made by Clerk Cooney. Chair Russell confirmed. Chair Russell proposed using weighted cases to allocate the available funding. Chair Russell stated that the weighted cases included in the packet have not yet been validated by Clerk Cooney's Case Counting Workgroup. Chair Russell referenced previous years and the implementation of weighted cases in budget allocations. Clerk Burke asked if what Chair Russell is proposing ends with everyone receiving an increase. Chair Russell stated that it depends on which option is selected. Clerk Vick asked if this proposal would potentially allocate more than what a clerk is asking for. Chair Russell answered that there could be a motion to implement a cap. Mr. Kolchakian stated that the excess can also be rolled into the Reserve Fund like the committee did last year. Clerk Crawford pointed out the impact to Peer Groups 7 and 8 in options #5.1 and #5.2. Clerk Kinzel raised concerns with using the entire allocation for weighted cases because it is not the most recent data. Clerk Kinzel stated that we should start with the Needs-Based Budget. Clerk Burke asked if we implemented a 70%/30% distribution if every clerk would still get the minimum 4.2% increase. Mr. Kolchakian said that the new low would be 3.3% with a high of 9.9% and there will still be funds left to allocate. Clerk Kinzel stated that the weighted workload formula has not been updated regularly and that can make a big difference to some clerks. Clerk Kinzel stated that using weighted cases can create winners and losers because you are using average funding across-the-board without looking at what each clerk needs to stay whole. Clerk Kinzel stated that we should not rely on just one allocation method.

Clerk Patty presented a 5% salary and benefits increase to match the state's pay increase. Clerk Butterfield asked if we had a calculation of how much that was going to be. Mr. Kolchakian stated that it will be \$22.6 million. Clerk Vick asked Clerk Patty if he would be open to negotiating that amount at any point. Clerk Patty stated that we get our funding from state dollars, and this will allow them to stay competitive with other state employees that are receiving this increase. Clerk Cooney stated that if we

select weighted cases, you will have the option to increase salaries if you choose to do so. Clerk Patty stated that it also helps with messaging so that our employees can keep up with what the state is offering. Clerk Green stated that she likes the idea of funding a 5% increase, but she wants more flexibility on what to do with those additional funds. Clerk Patty agreed but stated that 50% of the available funds can still be allocated to something else as well.

Clerk Cooney presented a blended FRS rate for the estimated rate increase in Quarter 4 of the upcoming fiscal year. Clerk Cooney stated that the committee approved the calculated FRS rate to be included in the Base Budget; this blended rate is to account for three months of FRS changes in Quarter 4. Clerk Cooney stated that it is a more realistic funding amount. Clerk Kinzel stated that the blended rate does not help her out when she is having to do the actual rate. Clerk Cooney stated that this is a way to not fall short in the last three months of the fiscal year.

Clerk Alvarez-Sowles presented a proposed funding allocation option that raises salaries to meet a county's MIT living wage as well as to address compression. Clerk Alvarez-Sowles stated that most of us can agree that we have struggled to compete with other state agencies and organizations when it comes to compensation. Clerk Alvarez-Sowles stated that this proposal puts all counties on an equal playing field, regardless of local challenges. This rate is updated annually. Clerk Alvarez-Sowles stated that option #1 brings up those counties that are below their cost-of-living calculation, and option #2 brings up all employees with calculated compression. Clerk Kinsaul stated that weighted cases are the fairest way to distribute funding. Clerk Alvarez-Sowles stated that weighted cases only consider cases, not local needs and requirements. Clerk Alvarez-Sowles stated that she will bring this option applied to all 67 clerks to the next meeting for committee review. Clerk Kinzel stated that this is the kind of information that needs to be looked at.

Clerk Patty presented a proposed funding allocation option to fund the current year's Needs-Based Budget. Clerk Patty stated that the Needs-Based Budget was used to show the Legislature the true needs of the clerks and that is what should be used to allocate the redirects included in the clerks' priority bill. Clerk Patty stated that these budget requests were vetted and voted on by the committee. Chair Russell clarified that the Needs-Based Budget was approved by the committee but was not vetted. Chair Russell is concerned with funding last year's Needs-Based Budget since a clerk's needs are different from what was submitted last year. Clerk Daughtrey stated that last year it was clearly communicated for clerks to submit their Needs-Based Budget and request anything needed. Clerk Kinzel stated that we need to get every clerk whole and that we must consider all factors when approving the budget. Clerk Burke stated that this committee needs to do a better job explaining what the Needs-Based Budget is and to provide training. Chair Russell stated that a workgroup chaired by Clerk Burke could address this issue and create a training.

Clerk Kinzel presented a proposed funding allocation option to fund depository clerks based on amounts sent to the Trust Fund. Clerk Kinzel stated that, with the surplus,

we can fund the clerks that have been cut the most. Clerk Kinzel stated that some clerks got more than their requested Needs-Based Budget.

Clerk Stuart presented a proposed funding allocation option to address the impact from the tort reform legislation. The spreadsheet shows the cases for March, the average cases for the 12-months prior, and calculates the difference by county compared to the statewide increase. Clerk Cooney stated that we should calculate the impact by looking at the average cases per year and the percentage increase by county. Clerk Burke stated that we must look at the lifespan of these cases and the impact of funding in the long run. Chair Russell stated that this is a worthwhile discussion for the future because Orange experienced a huge rise in windshield cases. Clerk Green stated that we should look at the individual cost by county and not the cost across the state.

Clerk Alvarez-Sowles presented a proposed funding allocation option to address indigency. Clerk Alvarez-Sowles reviewed indigency data, as well as all no-fee cases, and the estimated corresponding loss of revenue. Clerk Patty agreed that this is something the committee needs to highlight.

Clerk Alvarez-Sowles presented the idea to consider the financial impact of additional courthouse locations. Clerk Alvarez-Sowles would like to create a workgroup that can study the impact of having multiple courthouses and then bring something back to the committee.

Clerk Butterfield presented the idea to consider senior judges in funding allocations, including considering how the courts allocate senior judge days. Clerk Butterfield stated that senior judges in Polk County do not just handle cases when a judge is sick or on vacation. Clerk Butterfield recommended a simple approach that if a senior judge is used, then there is some kind of associated allocation. Clerk Burke stated that it is important to note that this year we did have a legislative victory.

Clerk Patty presented the Surplus Revenue Collections Distribution Workgroup's proposal for a compliance grant program. Clerk Patty stated that the goal of the program is to provide funding to clerks' offices to increase collections efforts which will ultimately lead to more funding. Clerk Patty stated that having a program like this could also show the Legislature that we are doing everything we can in collections. If approved, CIS will assist in the verification process. Clerk Green asked if the proposed \$2 million issue would come out of the total available funding. Clerk Patty confirmed. Clerk Green stated that Clay County had already reallocated resources into compliance, so her issues are no longer in compliance but in other areas. Clerk Patty answered that there is potentially always something that can be done in compliance. Chair Russell asked if Orange County could participate in the grant program to automate calling people. Clerk Patty stated that collection is one area within the budget that we can take funds and invest in and potentially see a positive ROI.

Jennifer Barker, CFO in Flagler County, read a statement on behalf of Clerk Bexley. This letter referenced operational struggles with existing unfunded needs as well as Clerk Bexley's support of using weighted cases in funding allocations.

Clerk Spencer made a recommendation to go with a hybrid distribution option and combine five of the different options.

A motion was made to distribute funding using the weighted workload statewide after ensuring there is a 5% increase to every clerk, adoption of the blended FRS allocation, allocation of the compliance grant funding for \$1 million, appropriation capped at the submitted budget request and any surplus to be transferred to the CCOC contingency fund by Clerk Vick and seconded by Clerk Crawford; the motion failed with eight yeas and eight nays.

Clerk Sadoff asked for clarification on the funding cap. Clerk Vick stated that the allocation would be capped based on what each clerk requested in the budget request. The remainder of the funds would go into the Reserve Fund. Clerk Maloy stated that every one of our offices should have a starting pay of \$20 an hour. Clerk Patty asked if any counties submitted a Needs-Based Budget that is under a 5% year-over-year increase. Mr. Kolchakian confirmed and stated that the CCOC is currently going through and validating the issue requests. Clerk Kinzel stated that we are going in a good direction by selecting some of the proposals, but disagrees with the Needs-Based Budget training because many clerks have been here for a while and understand how to submit their Needs-Based Budget. Clerk Kinzel does not agree with the grant funding workgroup because some offices have been meeting standards even with budget cuts. Clerk Crawford requested to call the vote and see what this committee thinks. Clerk Butterfield does not agree with the capping portion of the motion.

A motion was made to distribute funding using the weighted workload statewide after ensuring there is a 5% increase to every clerk, adoption of the blended FRS allocation, allocation of the compliance grant funding for \$1 million, and any surplus would be transferred to the CCOC contingency fund by Clerk Cooney; the motion was adopted with Clerk Kinzel voting nay.

Clerk Kinzel asked if clerks can now get more than what they identified in their Budget Issue Request. Chair Russell confirmed. Clerk Stuart asked about the plan for the August meeting since the REC has not met yet. Chair Russell asked the committee what they wish to do for the August meeting. Clerk Kinzel supports the three-day meeting for August. Clerk Butterfield asked when the REC was scheduled to meet. Jason L. Welty, CCOC Deputy Executive Director, responded that the REC is planning to meet on July 20th.

Clerk Chorvat stated that we need to make it clear if the grant funding will be recurring or if counties will have to request funding for the following year. Clerk Kinzel stated that the committee is deciding funding allocations without having the numbers in front of us and without giving clerks the opportunity in August to present their Needs-Based

BUDGET COMMITTEE MEETING – June 22, 2023

Budget. Chair Russell stated that the recommendation of the committee is to meet one day.

A motion was made to have a one-day Budget Committee meeting in August after the July 20th REC meeting by Clerk Daughtrey and seconded by Clerk Green; the motion was adopted without objection.

Chair Russell wants to reestablish Clerk Vick's Jury Workgroup to review the clerks' jury reimbursement funding.

Agenda Item 6 – Other Business

Clerk Chorvat stated that this is always a painful process, and he appreciates the work that is being done. Clerk Maloy stated that this system is at the beginning of collapsing because you can't hire people at \$15 an hour to do some of the complex tasks we have in our offices.

The meeting was adjourned at 4:05 PM.



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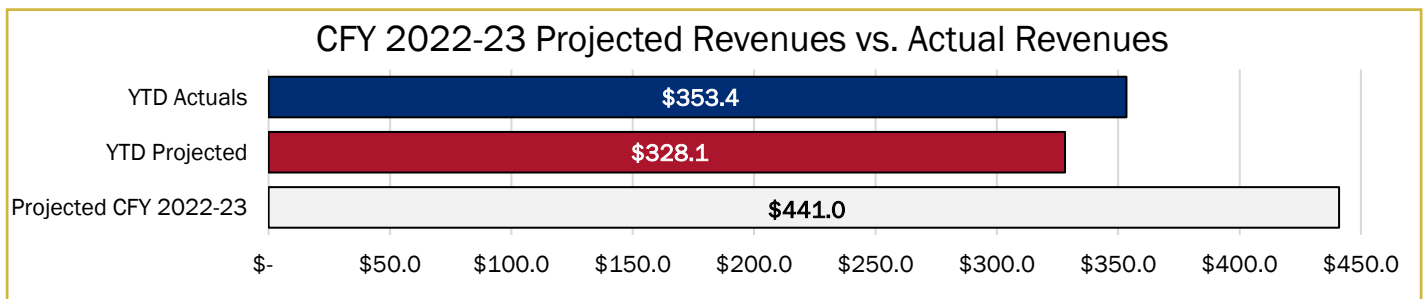
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REVENUE UPDATE – Through May 2023

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.

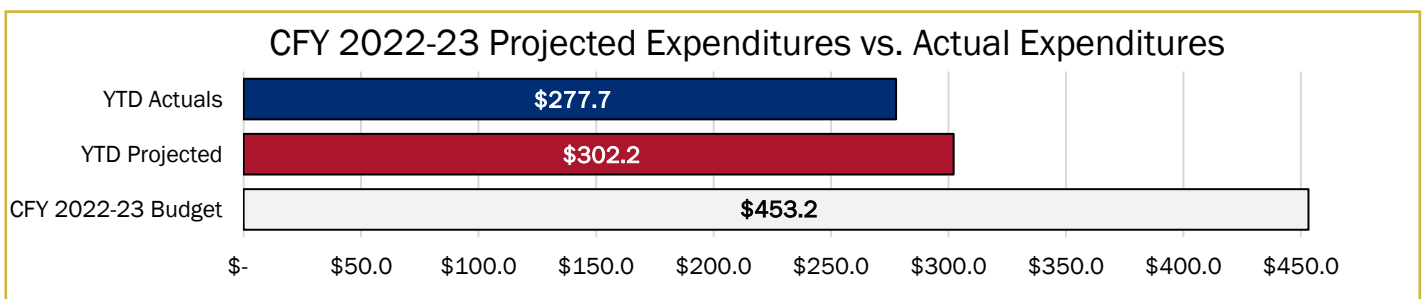


Total revenues reported for May 2023 were **\$38.3 million**

- This amount is about **\$1.8 million, or 4.7 percent, above** the REC monthly projection
- Through the first **nine** months of the CFY, the REC expected clerks to collect **\$328.1 million**; the actual revenue is **\$353.4 million**, which is **\$25.3 million, or 7.7 percent, above** YTD expectations
 - September, October, December, March, April, and May actuals came in above the REC monthly estimate
 - November, January, and February actuals came in below the REC monthly estimate

EXPENDITURES UPDATE – Through May 2023

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



Total expenditures reported for May 2023 were **\$34.9 million**

- This amount is about **\$2.9 million, or 7.7 percent, below** the monthly average projection
- Actual YTD expenditures are **\$24.5 million, or 8.1 percent, below** the **eight-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*

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AGENDA ITEM 5

DATE: August 3, 2023
SUBJECT: Revenue Estimating Conference (REC) Results
COMMITTEE ACTION: Informational

OVERVIEW:

The Article V Revenue Estimating Conference (REC or Conference) met on July 20, 2023, in Tallahassee. The Conference consists of representatives from the Senate, the House of Representatives, the Executive Office of the Governor (EOG), and the Office of Economic and Demographic Research (EDR). In addition, state entities affected by the Conference participate in the discussion and present projections, including the Office of the State Courts Administrator (OSCA) and the Clerks of Court Operations Corporation (CCOC). However, these entities do not have a vote on final numbers. Jason L. Welty, CCOC Deputy Executive Director, represented the clerks at the Conference.

RESULTS:

The Conference estimated \$458.5 million of collected revenue available for the clerks' CFY 2023-24 budget. While this is just under \$300,000 less than the February estimate, it is \$17.5 million higher than last year's estimate. The main drivers of the forecast include the continuing return to normal in civil traffic revenue, the slight increase in claims filings over previous levels, a reduction in the projected foreclosure filings, and the increased collections efforts by the clerks.

The total available revenue estimate for the CFY 2023-24 clerks' court-side budget is \$486.1 million.

LEAD STAFF: Jason L. Welty, Deputy Executive Director

ATTACHMENTS:

1. Article V REC Conference Results – Clerks Summary
2. Article V REC Conference Results – Foreclosure Filings

Article V REC

7/20/2023

**Local Government Fines/Fees/Charges Schedule for Clerks
(Millions)**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
SFY23/24	38.3	38.1	39.1	37.8	39.1	33.7	35.1	36.3	36.0	44.3	39.3	38.3	455.3
SFY24/25	40.8	38.4	39.4	38.1	39.4	34.0	35.4	36.7	36.3	44.6	39.6	38.6	461.4
SFY25/26	41.1	38.7	39.8	38.4	39.7	34.3	35.7	37.0	36.6	45.0	39.9	39.0	465.3
SFY26/27	41.5	39.1	40.1	38.8	40.1	34.6	36.0	37.3	36.9	45.4	40.3	39.3	469.5
SFY27/28	41.6	39.2	40.2	38.9	40.2	34.7	36.1	37.4	37.0	45.5	40.4	39.4	470.5
SFY28/29	41.8	39.3	40.4	39.0	40.3	34.8	36.2	37.5	37.1	45.7	40.5	39.6	472.2

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
LFY 23/24	37.8	39.1	33.7	35.1	36.3	36.0	44.3	39.3	38.3	40.8	38.4	39.4	458.5
LFY 24/25	38.1	39.4	34.0	35.4	36.7	36.3	44.6	39.6	38.6	41.1	38.7	39.8	462.4
LFY 25/26	38.4	39.7	34.3	35.7	37.0	36.6	45.0	39.9	39.0	41.5	39.1	40.1	466.4
LFY 26/27	38.8	40.1	34.6	36.0	37.3	36.9	45.4	40.3	39.3	41.6	39.2	40.2	469.7
LFY 27/28	38.9	40.2	34.7	36.1	37.4	37.0	45.5	40.4	39.4	41.8	39.3	40.4	471.0
LFY 28/29	39.0	40.3	34.8	36.2	37.5	37.1	45.7	40.5	39.6	41.8	39.3	40.4	472.2

Adopted Monthly Foreclosure Filings

7/20/2023

Article V REC

FY	2023-24												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2023-24 Mo. Filings	3,913	3,485	3,543	3,191	3,520	3,113	3,283	3,168	3,171	3,619	3,227	3,283	40,516	41.4%	42.6%	16.0%

FY	2024-25												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2024-25 Mo. Filings	4,310	3,784	3,855	3,422	3,827	3,327	3,535	3,393	3,397	3,949	3,467	3,535	43,800	33.2%	48.8%	18.0%

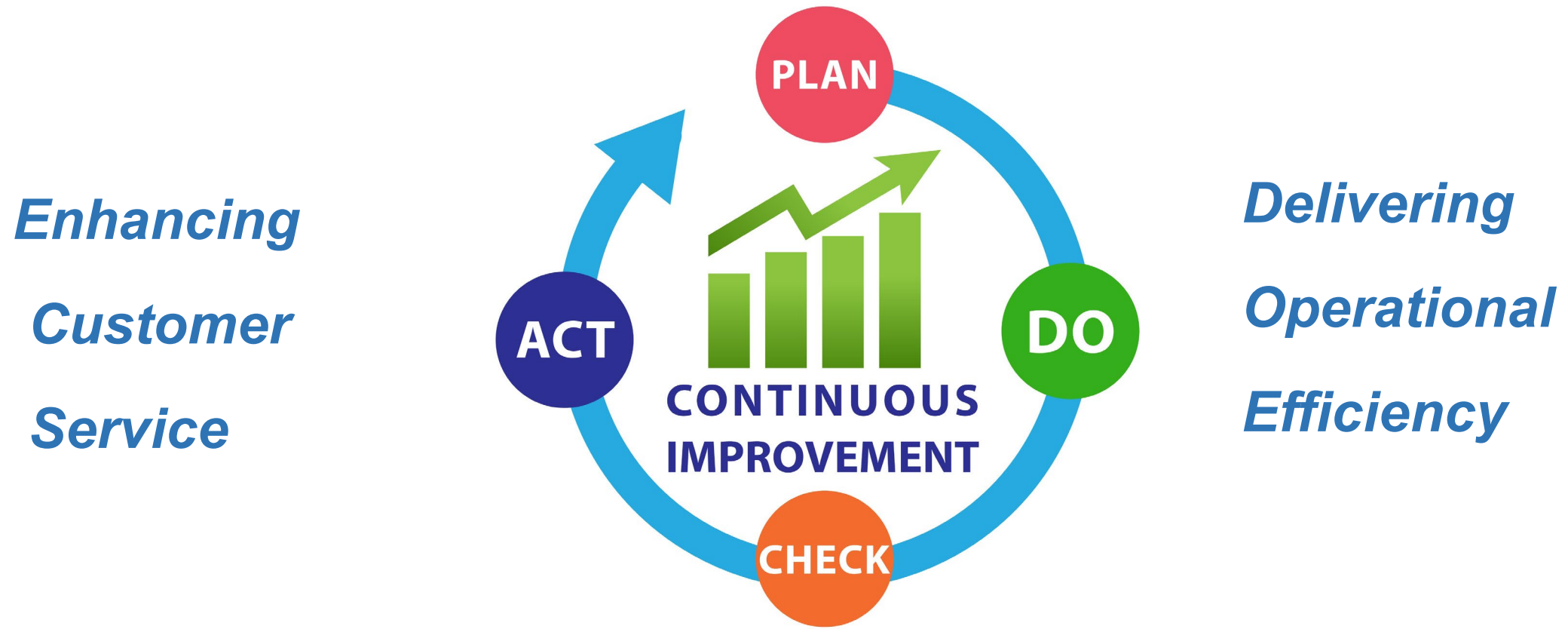
FY	2025-26												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2025-26 Mo. Filings	4,484	3,938	4,012	3,564	3,983	3,465	3,681	3,534	3,538	4,109	3,610	3,681	45,600	29.1%	51.9%	19.0%

FY	2026-27												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2026-27 Mo. Filings	4,580	4,024	4,100	3,643	4,070	3,542	3,762	3,612	3,616	4,199	3,690	3,762	46,600	27.0%	53.5%	19.5%

FY	2027-28												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2027-28 Mo. Filings	4,677	4,110	4,187	3,722	4,157	3,619	3,843	3,691	3,694	4,288	3,769	3,843	47,600	26.0%	54.2%	19.7%

FY	2028-29												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2028-29 Mo. Filings	4,774	4,196	4,275	3,800	4,244	3,696	3,924	3,769	3,773	4,377	3,849	3,924	48,600	25.0%	55.0%	20.0%

Increasing Court Revenue



The Compliance Grant Program

Compliance Workgroup Members

- The Honorable Kevin C. Karnes, Lee County
- The Honorable Brandon J. Patty, St. Johns County
- Kim Wilson, Desoto County
- Rick VanArsdall, Hillsborough County
- John Bodner, Lee County
- Mike Freeman, Nassau County
- Dwala Anderson, St. Johns County
- Chuck Crigler, Orange County
- Jessica Padilla, Orange County
- Kimberly Thompson, Pasco County
- Griffin Kolchakian, CCOC
- Don Murphy, CIS
- Doug Isabelle, CIS

Program Overview

- Would provide grant funding to “opted-in” Clerk Offices to implement identified opportunities to increase court revenues through collection and compliance efforts.
- Clerks who decide to participate will work with CIS to review current operations and identify personnel, technology, and training solutions that adhere to best practices.
- Counties will estimate the cost to implement the recommendation, which will be presented to CCOC Budget Committee for approval
- As collection revenue increases, the participating Clerk will retain dollars until the grant is “paid back”.
- Serves as a good news story to show the Legislature that Clerks are maximizing collection efforts to retain revenue.
- CCOC and CIS will monitor efforts to ensure success.

“A Rising Tide Lifts All Boats”

“Revenue on the Table”

As CFY 2021-2022:

- Civil Traffic – \$279.1m collected out of \$346.1 million assessed (80.1%). Clerks keep approx. 39% of the total collected. A 1% increase would bring clerks an additional \$1.4m
- Criminal Traffic – \$53,549,213.18 collected of \$79,428,814.31 assessed (67.4%) Clerks keep the majority of these fines. A 1% increase would bring clerks an additional \$780k.
- County Criminal – \$25,198,776.09 collected of \$58,486,618.22 assessed (43.1%) Similar to Circuit Criminal below (clerks keep a super-majority of the fine money and about a quarter of the court costs). A 1% increase would bring clerks an additional \$500k.
- Circuit Criminal – \$24,096,929.21 collected of \$228,928,289.96 assessed (10.5%) Generally, clerks keep a super-majority of the revenue generated in Circuit Criminal (clerks keep all of the fine money and about half of the court costs). A 0.5% increase would bring clerks an additional \$1.1 million.

Prev Year Submitted Budgetary Needs

County Fiscal Year 2019-2020				
County	Request	Estimate	Recurring	Notes
Alachua	Outbound texting notification system (ITR)	\$5,500	yes	
Citrus	1 position to address increase in # of payment plans started in prior years	\$51,000	yes	
Columbia	1 position to send more cases to collections	\$38,530	yes	
Duval	Creation of In-house Collection Program 57 positions	\$691,715	yes	
Escambia	Staffing needed to centralize collections in-house	\$100,000	yes	looking for future software notification system
Hamilton	1 position to support collections	\$20,000	yes	
Hardee	1 position to consolidate collection efforts	\$51,500	yes	
Lake	4 positions to build a collections unit	\$1,146,488	yes	estimating 5% increase in revenues year one
Leon	2 positions to enhance in-house collections program	\$114,682	yes	
Martin	2 positions to enhance compliance efforts	\$83,600	yes	
Orange	4 positions to enhance collections	\$159,648	yes	
Osceola	9 positions to enhance collection support activities	\$450,000	yes	
Pinellas	9 positions to reestablish outbound calls, send reminders etc	\$481,694	yes	
Santa Rosa	3 positions for collections	\$157,615	yes	in-house collections started in 2014
Sumter	1 position for payment plans	\$70,000	yes	estimate based on explanation
15 counties	14 counties requesting positions	\$3,621,972		
County Fiscal Year 2021-2022				
County	Request	Estimate	Recurring	Notes
Citrus	Half a position to assist online payment plans	\$14,966	yes	
Highlands	1 position to establish in-house collection program	\$47,092	yes	in discussion with RevQ for compliance software system
Lake	2 positions to create a dedicated compliance team	\$88,350	yes	
Walton	1 position for collections clerk	\$15,021	yes	
4 counties	all requesting positions	\$165,429		

Funding Model

Civil Traffic Fines				
Collection Rate	Revenue	Grant Award	Projected Collection Rate	Projected Revenue
80%	\$ 500,000	\$ 50,000	90%	\$ 600,000
Hire (1) FTE to handle collections		Collect an additional \$100,000 in Civil Traffic Revenue		
		Net ROI: \$50,000		

Roles

Budget Committee

- Create a new line or budget allocation as grant funding and fund with recurring revenue
- Distribute to Clerks already meeting standards and/or who present a plan to comply with the terms and conditions of the grant.

Clerks Opt-In

- CIS meets with Clerks to identify gaps and needs to meet collection standards.
- Clerks present a proposal at the August Budget Committee meeting outlining the funding request and estimated increase in collections.



Clerk Participation

Clerks interested in the Compliance Grant Program must submit a request for participation. At the direction of the Program, CIS contacts counties for a program review. Reviews consist of data collection, on-site interviews, and the development of a project plan that outlines the purpose, approach, and intended benefit.

Included in the review is an agreed project status schedule that tracks milestone progress. This completed initial review and all status updates are submitted to CCOC on behalf of the Program. At the completion of a program review results are summarized in a final report delivered to the Compliance Grant Program and CCOC.

Compliance Grant Program Outcomes

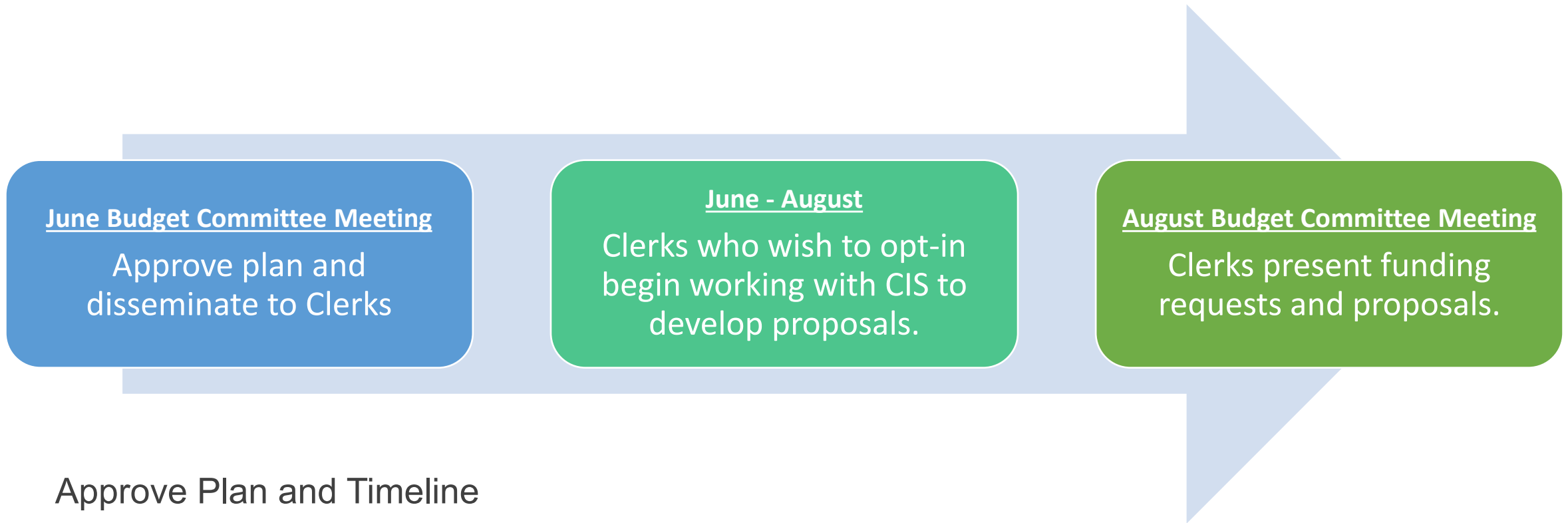
1. Provide seed funding for Clerk's collection efforts, recurrence contingent on available dollars.
2. Perform annual review of all Clerks in Compliance Grant Program to ensure project progress.
3. Oversee satisfactory progress made toward increased court revenues and operational compliance efficiency.

Resources

At the direction of CCOC, CIS will provide consulting services to prepare and complete a county review of compliance services and a project plan for planned improvements. Future CIS participation includes virtual meetings to monitor progress and assistance with a final project report. Hours estimates are subject to the level of support required in the program. The following is a list of recommended deliverables:

Deliverable	Description
County Participation List for current grant year	Listing of all counties interested in participating in the Compliance Grant Program. Includes primary name and contact information.
Initial Site Review & Report	Site visit with CIS and County that concludes with a written review for each county visit that includes current compliance program, current challenge, goals for improvement, and resources required.
Project Status Meeting	Virtual Visit that monitors progress in compliance plan with recommended next steps.
Grant Program Final Report	Summary of county accomplishments for each participating county that reviews purpose, approach, and results of project.

Timeline & Next Steps



Approve Plan and Timeline

Identify and allocate initial grant funding of \$2 million in recurring revenue

Santa Rosa

PROBLEM STATEMENT

Please provide background information for the identified funding request, including how this need developed and all pertinent historical information.

We began an internal collections department in 2014 at the cost to other departments. Over the years, we have requested funding for these positions in order to add those expenditures related to collections back to the departments where it was taken.

REQUEST

Please provide a clear description of the funding requested and how the previously identified problem will be resolved with this funding.

We are requesting the funding above for our collections department in order to relieve funding being taken away from other departments. We are also requesting funding for an additional person in order to increase our collections efforts.

FISCAL IMPACT

Please provide information on the fiscal impact of the funding request.

Without our collections department, Santa Rosa County would have been a deficit County the past 5 fiscal years and would most likely be a deficit County this fiscal year. The total benefit to the CCOC Trust fund as a result of Santa Rosa County's collections department over the past 5 fiscal years was approximately \$7.8 million and on track to be about \$1.3 million this fiscal year.

Supporting Documentation for Santa Rosa County

	2019 est	2018	2017	2016	2015	2014	Total
Santa Rosa County Courts Revenue (less Jury)	3,928,710	3,735,136	3,464,909	3,242,319	3,028,666	2,820,310	
Less: Revenue generated from Collections	(1,403,289)	(1,697,728)	(1,642,691)	(1,455,625)	(1,126,994)	(455,558)	
Total Revenue without collections	2,525,421	2,037,408	1,822,218	1,786,694	1,901,672	2,364,752	
Santa Rosa Budget	2,830,132	2,725,998	2,820,722	2,842,235	3,105,399	3,105,399	
Funding Santa Rosa would have required from Trust Fund	(304,711)	(688,590)	(998,504)	(1,055,541)	(1,203,727)	(740,647)	
Revenue from Trust Fund	304,711	688,590	998,504	929,409	1,203,727	740,647	
Contributions to Trust Fund with Collections	1,010,000	1,006,641	797,596	566,926	411,434	478,405	
Funding received from Trust Fund	-	-	-	(126,132)	(329,744)	(746,256)	
Total Benefit to CCOC Trust Fund	1,314,711	1,695,231	1,796,100	1,496,335	1,615,161	1,219,052	9,136,590.00

Martin

PROBLEM STATEMENT

Please provide background information for the identified funding request, including how this need developed and all pertinent historical information.

This office assumed approximately a \$39,000,000 liability of stagnant files. Additional staff is needed to research the old cases for compliance and collections history and renew collection efforts. Our office needs additional these resources to provide the necessary focus on continued collections and compliance efforts while adequately staffing our court proceedings and meeting our service and compliance standards in the various court divisions. In addition, we face the challenge of degrading paper court files without adequate staff to dedicate to back-scanning and verifying the file contents. We are also faced with increased requests for historic court records and the challenge of providing rapid access while maintaining timeliness standards in our active case files.

REQUEST

Please provide a clear description of the funding requested and how the previously identified problem will be resolved with this funding.

We are requesting 2 additional FTEs to enhance our compliance and collections efforts and support the workload associated with our existing judicial partners. In addition, we are requesting funding of 1.2 FTEs in our Court Records Management division to support the back-scanning, verifying and production of our historic paper court files. To further assist in access to court records, we are requesting operating funds for the purchase and implementation of artificial intelligence software.

FISCAL IMPACT

Please provide information on the fiscal impact of the funding request.

The associated personnel and benefit cost would be on-going and would continue for the duration of the positions' existence. The requested artificial intelligence funding provides for the implementation and first year cost of the software.

The Clerk's Office in Martin County has implemented an outbound call service to alert customers of upcoming Payment dates and collection funds for payment plan installments avoiding default actions.

Highlands

Compliance and Collections Specialist Issue

Our Criminal Division requests funding for a compliance/collection position including benefits. Currently, we are managing 1,094 cases (excluding Salvation Army plans - currently 833) for payment (see attachment 6.1). The case count fluctuates as a result of the constant intake of failed partial payment plans. The court orders all partial payment plans greater than 90 days to be handled by the Salvation Army per contractual agreement with the Board of County Commissioners, and partial payment plans of 90 days or less to the Criminal Division. Also, anyone that fails to comply with the Salvation Army partial payment program are redirected to the Criminal Division for full monitoring and collection.

Current collection rates for these plans are 19% below the state average for county criminal, and 15% below the state average for criminal traffic (see attachment 6.2). If this position is approved, all partial payments will be handled by the Clerk's office, significantly increasing compliance case volume, phone calls received and in person customers. This is a time-consuming process with multiple steps required. Increased collections and statutory collection fees should more than offset the cost of the requested position and improve collection rates to the state average at a minimum.

The Clerk's office has recently initiated an internal audit of the partial payment process with the Salvation Army, and internally. Collection cases and rates will be detailed at the conclusion of this audit. A compliance/collection position could also assist with evidence destruction which needs attention after the completion of a recent internal audit.

The Clerk's office is also in discussions with Ontario Systems (Rev-Q) to enhance collection efforts. The Clerk will still be responsible for updating compliances, drivers' license D6's, judgment liens and customer support phone calls. With four or five court days per week, daily work, meeting time standards, and the large volume of cases currently being monitored for payment, compliances are continually backlogged at

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
FTE		1.00								1.00
Personnel		\$47,092								\$47,092
Operating										\$0
Capital										\$0
TOTAL	\$0	\$47,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,092



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

CFY 2023-24 Budget Presentations

9:30 – 11:00 AM, In-Person

1. Lake County, page 105
2. Orange County, page 146
3. Collier County, page 30
4. Citrus County, page 22
5. Marion County, page 128
6. Brevard County, page 11
7. Duval County, page 38
8. Martin County, page 131
9. Palm Beach County, page 152

11:00 – 11:50 AM, WebEx

10. Okaloosa County, page 142
11. Manatee County, page 124
12. Bradford County, page 10
13. Broward County, page 15
14. Jefferson County, page 101

** times are estimated*

Revised: 7/26/2023 2:33:12 PM



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CFY 2023-24 Budget Issue Requests Summary

- 66 counties requested an additional budget issue over Base Budget: **\$52,893,758**
 - FRS increase already included in the approved Base Budget: **\$5,404,099**
 - Total issue requests including FRS increase: **\$58,297,857**
 - Base Budget + Total Requests = **\$511,507,654**
 - This is a **11.5%** increase over Base Budget and **12.9%** over the current year budget
- Additional employee benefits:
 - 52 counties requested additional health insurance funding: **\$6,821,630**
 - 12 counties requested an additional amount for FRS funding over what was provided in the Base Budget: **\$685,936**
- 58 counties requested funding for pay increases, including merit increases, cost-of-living adjustments, hourly raises, inflation adjustments, etc.: **\$27,167,547**
- 36 counties requested funding for new FTE: **\$12,039,649 204 FTE**
- 11 counties requested funding for compliance services: **\$1,096,787 19 FTE**
 - Note: these totals are included in the requested FTE issue total above
- 20 counties requested funding for other issues, included IT funding, local AOs, and cost shifts

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	ADD Additional FRS	ADD Additional Health Insurance	ADD Pay & Benefits/ COLA	ADD Pay & Benefits: New FTE	ADD Compliance Issues	ADD Cost Shifts	ADD IT Funded from CCOC	ADD AO, Court Order, Rule Change	ADD Jury Funding	ADD Other	DEDUCT Budget Reduction Issues	TOTAL Funding Issues Requested	TOTAL FTE Requested	CFY 2023-24 Total Requested Budget	Increase Over Base Budget	Increase Over Current Year Budget
Calhoun	1	\$ 459,015	\$ 5,692	\$ 464,707		\$ 5,074	\$ 19,492									\$ 24,566		\$ 489,273	5.29%	6.59%
Lafayette	1	\$ 315,037	\$ 3,109	\$ 318,146		\$ 2,664	\$ 6,807									\$ 9,471		\$ 327,617	2.98%	3.99%
Liberty	1	\$ 322,497	\$ 5,480	\$ 327,977		\$ 4,883	\$ 15,993									\$ 20,876		\$ 348,853	6.37%	8.17%
Union	1	\$ 498,165	\$ 7,139	\$ 505,304		\$ 6,011	\$ 35,336									\$ 41,347		\$ 546,651	8.18%	9.73%
Baker	2	\$ 725,439	\$ 11,888	\$ 737,327	\$ 20,728	\$ 13,680		\$ 37,896								\$ 72,304	1.00	\$ 809,631	9.81%	11.61%
Dixie	2	\$ 501,450	\$ 7,162	\$ 508,613		\$ 11,220	\$ 21,216	\$ 48,018								\$ 80,454	1.00	\$ 589,067	15.82%	17.47%
Franklin	2	\$ 674,135	\$ 9,406	\$ 683,540		\$ 6,681	\$ 25,109									\$ 31,790		\$ 715,330	4.65%	6.11%
Gilchrist	2	\$ 557,818	\$ 7,215	\$ 565,033		\$ 8,890	\$ 56,792									\$ 65,682		\$ 630,715	11.62%	13.07%
Glades	2	\$ 579,028	\$ 6,754	\$ 585,782		\$ 9,100	\$ 34,131							\$ 15,937		\$ 59,168		\$ 644,950	10.10%	11.38%
Gulf	2	\$ 502,570	\$ 6,608	\$ 509,178					\$ 46,131							\$ 46,131	1.00	\$ 555,309	9.06%	10.49%
Hamilton	2	\$ 609,839	\$ 6,679	\$ 616,518												\$ -		\$ 616,518	0.00%	1.10%
Holmes	2	\$ 604,124	\$ 8,099	\$ 612,223		\$ 8,742	\$ 26,586							\$ 10,700		\$ 46,028		\$ 658,251	7.52%	8.96%
Jefferson	2	\$ 513,902	\$ 5,297	\$ 519,199		\$ 8,559	\$ 12,123									\$ 20,682		\$ 539,881	3.98%	5.06%
Taylor	2	\$ 574,286	\$ 6,599	\$ 580,885			\$ 38,237			\$ 115,898						\$ 154,135	2.00	\$ 735,020	26.53%	27.99%
Washington	2	\$ 805,838	\$ 10,884	\$ 816,722			\$ 30,067									\$ 30,067		\$ 846,789	3.68%	5.08%
Bradford	3	\$ 873,912	\$ 11,400	\$ 885,312		\$ 26,377										\$ 26,377		\$ 911,689	2.98%	4.32%
DeSoto	3	\$ 823,615	\$ 9,946	\$ 833,561	\$ 868		\$ 20,699	\$ 97,002								\$ 118,569	2.00	\$ 952,130	14.22%	15.60%
Gadsden	3	\$ 1,365,042	\$ 20,823	\$ 1,385,865	\$ 1,258	\$ 37,677	\$ 31,185		\$ 56,999					\$ 15,000		\$ 142,119	1.00	\$ 1,527,984	10.25%	11.94%
Hardee	3	\$ 924,370	\$ 9,984	\$ 934,354		\$ 12,798	\$ 24,352									\$ 37,150		\$ 971,504	3.98%	5.10%
Hendry	3	\$ 1,306,755	\$ 13,330	\$ 1,320,085		\$ 28,999	\$ 38,571	\$ 49,000	\$ 49,000							\$ 165,570	2.00	\$ 1,485,655	12.54%	13.69%
Jackson	3	\$ 1,128,978	\$ 14,359	\$ 1,143,337		\$ 15,426	\$ 79,128									\$ 94,554		\$ 1,237,891	8.27%	9.65%
Levy	3	\$ 1,148,148	\$ 14,700	\$ 1,162,848		\$ 13,212	\$ 78,104			\$ 14,270						\$ 105,586	0.22	\$ 1,268,434	9.08%	10.48%
Madison	3	\$ 568,909	\$ 6,153	\$ 575,062		\$ 10,000	\$ 19,700									\$ 29,700		\$ 604,762	5.16%	6.30%
Okeechobee	3	\$ 1,298,780	\$ 15,679	\$ 1,314,459		\$ 17,500		\$ 109,090								\$ 126,590	2.50	\$ 1,441,049	9.63%	10.95%
Suwannee	3	\$ 1,199,403	\$ 18,649	\$ 1,218,052		\$ 7,949	\$ 63,484			\$ 78,705						\$ 150,138		\$ 1,368,190	12.33%	14.07%
Wakulla	3	\$ 704,723	\$ 8,837	\$ 713,560		\$ 9,725	\$ 15,761		\$ 58,352							\$ 83,838		\$ 797,398	11.75%	13.15%
Citrus	4	\$ 3,063,819	\$ 48,750	\$ 3,112,570		\$ 60,914	\$ 682,294			\$ 949,158						\$ 1,692,366	10.72	\$ 4,804,936	54.37%	56.83%
Columbia	4	\$ 1,557,902	\$ 18,454	\$ 1,576,356				\$ 48,457								\$ 48,457	1.00	\$ 1,624,813	3.07%	4.29%
Flagler	4	\$ 1,857,621	\$ 24,461	\$ 1,882,082		\$ 42,720	\$ 104,000	\$ 184,800			\$ 70,000					\$ 401,520	3.00	\$ 2,283,602	21.33%	22.93%
Highlands	4	\$ 2,009,733	\$ 30,990	\$ 2,040,723		\$ 15,714	\$ 102,519	\$ 212,516	\$ 71,616							\$ 402,365	5.00	\$ 2,443,088	19.72%	21.56%
Indian River	4	\$ 3,029,670	\$ 41,440	\$ 3,071,109	\$ 10,716		\$ 82,196			\$ 95,530						\$ 188,442	2.00	\$ 3,259,551	6.14%	7.59%
Nassau	4	\$ 1,593,029	\$ 21,019	\$ 1,614,048			\$ 137,515		\$ 96,236							\$ 233,751	2.00	\$ 1,847,799	14.48%	15.99%
Putnam	4	\$ 2,193,536	\$ 32,193	\$ 2,225,729		\$ 24,630	\$ 98,686		\$ 71,444							\$ 194,760	1.00	\$ 2,420,489	8.75%	10.35%
Sumter	4	\$ 1,941,030	\$ 29,639	\$ 1,970,669		\$ 33,556				\$ 402,987						\$ 436,543		\$ 2,407,212	22.15%	24.02%
Walton	4	\$ 1,687,871	\$ 22,803	\$ 1,710,675		\$ 33,660	\$ 68,845			\$ 231,011						\$ 333,516	0.85	\$ 2,044,191	19.50%	21.11%
Alachua	5	\$ 5,924,259	\$ 76,809	\$ 6,001,068		\$ 55,786	\$ 309,431									\$ 365,217		\$ 6,366,285	6.09%	7.46%
Charlotte	5	\$ 3,607,349	\$ 42,080	\$ 3,649,428		\$ 32,060	\$ 185,410									\$ 217,470		\$ 3,866,898	5.96%	7.20%
Clay	5	\$ 3,737,553	\$ 54,637	\$ 3,792,190	\$ 6,505		\$ 112,344	\$ 87,000								\$ 205,849	1.00	\$ 3,998,039	5.43%	6.97%
Hernando	5	\$ 3,487,927	\$ 44,983	\$ 3,532,910		\$ 87,734	\$ 440,285									\$ 528,019		\$ 4,060,929	14.95%	16.43%
Martin	5	\$ 3,572,365	\$ 40,073	\$ 3,612,438		\$ 23,835	\$ 307,688					\$ 125,778				\$ 457,301	2.00	\$ 4,069,739	12.66%	13.92%
Monroe	5	\$ 3,577,729	\$ 52,866	\$ 3,630,596		\$ 445,830	\$ 261,620			\$ 129,786						\$ 837,236		\$ 4,467,832	23.06%	24.88%
Okaloosa	5	\$ 3,716,895	\$ 50,568	\$ 3,767,463	\$ 35,659					\$ 522,624						\$ 558,283		\$ 4,325,746	14.82%	16.38%
Saint Johns	5	\$ 3,655,585	\$ 50,896	\$ 3,706,480		\$ 61,660	\$ 407,512	\$ 519,068								\$ 988,240	8.00	\$ 4,694,720	26.66%	28.43%
Santa Rosa	5	\$ 3,243,589	\$ 46,153	\$ 3,289,742		\$ 87,594	\$ 297,879		\$ 134,154	\$ 918,585						\$ 1,438,212	17.68	\$ 4,727,954	43.72%	45.76%
Bay	6	\$ 3,941,758	\$ 50,195	\$ 3,991,954		\$ 24,054	\$ 214,128	\$ 95,879								\$ 334,061	1.00	\$ 4,326,015	8.37%	9.75%
Brevard	6	\$ 11,517,992	\$ 138,125	\$ 11,656,116		\$ 166,864	\$ 600,000	\$ 63,000					\$ 100,000			\$ 929,864	1.00	\$ 12,585,980	7.98%	9.27%
Collier	6	\$ 6,549,607	\$ 92,475	\$ 6,642,082			\$ 1,508,319									\$ 1,508,319		\$ 8,150,401	22.71%	24.44%
Escambia	6	\$ 7,108,406	\$ 75,755	\$ 7,184,161			\$ 151,734	\$ 163,284								\$ 315,018	3.00	\$ 7,499,179	4.38%	5.50%
Lake	6	\$ 6,312,466	\$ 81,177	\$ 6,393,643	\$ 56,179	\$ 183,410	\$ 357,874		\$ 98,730							\$ 696,193	2.00	\$ 7,089,836	10.89%	12.31%
Leon	6	\$ 6,023,069	\$ 72,412	\$ 6,095,481	\$ 1,955	\$ 64,262	\$ 197,742							\$ 52,000		\$ 315,959		\$ 6,411,440	5.18%	6.45%
Manatee	6	\$ 6,050,341	\$ 71,889	\$ 6,122,230		\$ 12,290	\$ 403,118	\$ 20,000								\$ 435,408	0.50	\$ 6,557,638	7.11%	8.38%
Marion	6	\$ 6,684,670	\$ 78,538	\$ 6,763,207		\$ 29,106	\$ 340,031	\$ 60,715								\$ 429,852	0.75	\$ 7,193,059	6.36%	7.61%
Osceola	6	\$ 7,898,791	\$ 86,696	\$ 7,985,486		\$ 258,719	\$ 512,004									\$ 770,723		\$ 8,756,209	9.65%	10.86%
Pasco	6	\$ 11,837,845	\$ 157,974	\$ 11,995,819		\$ 381,882	\$ 706,527			\$ (7,486,249)			\$ 105,520			\$ 1,193,929		\$ 13,189,748	9.95%	11.42%
Saint Lucie	6	\$ 6,804,946	\$ 68,533	\$ 6,873,479		\$ 84,860	\$ 803,963	\$ 270,909								\$ 1,159,732	3.00	\$ 8,033,211	16.87%	18.05%
Sarasota	6	\$ 8,275,601	\$ 98,785	\$ 8,374,385		\$ 53,510	\$ 398,878	\$ 539,396								\$ 991,784	8.50	\$ 9,366,169	11.84%	13.18%
Seminole	6	\$ 9,024,814	\$ 105,849	\$ 9,130,663	\$ 5,631	\$ 129,990	\$ 1,086,467									\$ 1,222,088		\$ 10,352,751	13.38%	14.71%
Duval	7	\$ 19,939,648	\$ 215,052	\$ 20,154,700	\$ 491,007		\$ 713,636				\$ 987,318			\$ 122,938		\$ 2,625,043	5.00	\$ 22,779,743	13.02%	14.24%
Lee	7	\$ 11,903,367	\$ 155,743	\$ 12,059,110			\$ 660,000						\$ 250,000	\$ 360,000		\$ 1,270,000	17.00	\$ 13,329,110	10.53%	11.98%
Pinellas	7	\$ 23,037,307	\$ 264,178	\$ 23,301,485	\$ 20,814	\$ 1,240,401	\$ 1,148,693	\$ 1,494,347								\$ 3,904,255	18.55	\$ 27,205,740	16.76%	18.09%
Polk	7	\$ 12,626,653	\$ 149,053	\$ 12,775,707			\$ 1,137,811	\$ 559,042					\$ 165,000			\$ 1,861,853	11.00	\$ 14,637,560	14.57%	15.93%
Volusia	7	\$ 11,847,283	\$ 135,970	\$ 11,983,254		\$ 32,289	\$ 800,281	\$ 987,821	\$ 103,981							\$ 1,924,372	21.00	\$ 13,907,626	16.06%	17.39%
Broward	8	\$ 39,664,380	\$ 465,357	\$ 40,129,738	\$ 34,616	\$ 963,545	\$ 3,870,661									\$ 4,868,822		\$ 44,998,560	12.13%	13.45%
Hillsborough	8	\$ 30,825,591	\$ 340,601	\$ 31,166,192		\$ 586,000	\$ 1,206,700						\$ 161,308	\$ 1,598,451		\$ 3,552,459		\$ 34,718,651	11.40%	12.63%
Miami-Dade	8	\$ 71,990,695	\$ 834,110	\$ 72,824,805		\$ 484,578	\$ 2,870,634	\$ 3,216,114								\$ 6,571,326	44.00	\$ 79,396,131	9.02%	10.29%
Orange	8	\$ 29,521,041	\$ 341,544	\$ 29,862,585		\$ 348,999	\$ 3,199,674									\$ 3,548,673		\$ 33,411,258	11.88%	13.18%
Palm Beach	8	\$ 30,780,285	\$ 343,406	\$ 31,123,691		\$ 506,011	\$ 647,575									\$ 1,153,586		\$ 32,277,277	3.71%	4.86%

STATEWIDE TOTAL	\$	453,209,797	\$	5,404,099	\$	458,613,896	\$	685,936	\$	6,821,630	\$	27,167,547	\$	9,523,354
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GENERAL COUNSEL

JD PEACOCK, II
OKALOOSA COUNTY

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AGENDA ITEM 8

DATE: August 3, 2023
SUBJECT: Budget Deliberations to Establish the Revenue-Limited Budget
COMMITTEE ACTION: Approve the CFY 2023-24 Revenue-Limited Budget

OVERVIEW:

In May, the Budget Committee approved the \$458.6 million Base Budget, which includes the prior year Revenue-Limited Budget of \$453.2 million and \$5.4 million for the calculated FRS increase. In July, the REC established the projected total revenues for CFY 2023-24. Based on this, there is \$15.8 million of remaining available funding to build the clerks' CFY 2023-24 Revenue-Limited Budget.

In June, the committee considered and deliberated on multiple funding allocation methodologies to distribute any available funding above the Base Budget. The committee approved the following allocation methodologies to establish the clerks' CFY 2023-24 Revenue-Limited Budget:

- \$1.4 million for a blended FRS rate to cover the estimated rate increase for Quarter 4 of CFY 2023-24 (July 2024 – September 2024)
- \$1 million for the proposed Compliance Grant Program
- Any remaining funding will be allocated using the Weighted Workload Measure (statewide distribution)
- Each clerk shall receive no less than a 5% year-over-year increase

Once the Revenue-Limited Budget is approved by the Budget Committee and the Executive Council, this will be the final approved operational budget implemented for CFY 2023-24.

COMMITTEE ACTION: Approve the CFY 2023-24 Revenue-Limited Budget

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

ATTACHMENTS:

- CFY 2023-24 Budget Spreadsheets

New Revenue Summary

REC Revenue Estimate (CFY 2023-24) <u>[July 2023]</u>	\$	458,473,245
Additional Cumulative Excess (CFY 2021-22)	\$	1,007,444
Unspent Budgeted Funds (CFY 2021-22)	\$	14,955,360
	\$	<u>474,436,049</u>

Revenue-Limited Budget (CFY 2022-23)	\$	453,209,797
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<i>Net Budget Increase</i>	\$	21,226,252
		4.7%

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	ADD Blended FRS Rate for Q4 Projected Increase	ADD Compliance Grant Program	PROVISIONAL Weighted Workload Measure (CFY 2021-22)	ADD Weighted Workload Measure Allocation	CFY 2023-24 Revenue-Limited Budget	Year-over-year Increase	Increase Over Base Budget	Increase Over Current Year Budget
Calhoun	1	\$ 459,015	\$ 5,692	\$ 464,707	\$ 1,597		13,239.0	\$ 10,034	\$ 476,338	\$ 17,323	3.7%	3.8%
Lafayette	1	\$ 315,037	\$ 3,109	\$ 318,146	\$ 978		4,538.0	\$ 3,440	\$ 322,564	\$ 7,527	2.4%	2.4%
Liberty	1	\$ 322,497	\$ 5,480	\$ 327,977	\$ 1,491		7,148.5	\$ 5,418	\$ 334,886	\$ 12,389	3.8%	3.8%
Union	1	\$ 498,165	\$ 7,139	\$ 505,304	\$ 1,985		7,861.5	\$ 5,958	\$ 513,247	\$ 15,082	3.0%	3.0%
Baker	2	\$ 725,439	\$ 11,888	\$ 737,327	\$ 3,127		19,218.0	\$ 14,566	\$ 755,020	\$ 29,581	4.0%	4.1%
Dixie	2	\$ 501,450	\$ 7,162	\$ 508,613	\$ 1,933		12,808.5	\$ 9,708	\$ 520,254	\$ 18,803	3.7%	3.7%
Franklin	2	\$ 674,135	\$ 9,406	\$ 683,540	\$ 2,507		12,254.0	\$ 9,288	\$ 695,335	\$ 21,201	3.1%	3.1%
Gilchrist	2	\$ 557,818	\$ 7,215	\$ 565,033	\$ 1,979		12,406.5	\$ 9,403	\$ 576,415	\$ 18,597	3.3%	3.3%
Glades	2	\$ 579,028	\$ 6,754	\$ 585,782	\$ 1,859		11,559.5	\$ 8,761	\$ 596,402	\$ 17,374	3.0%	3.0%
Gulf	2	\$ 502,570	\$ 6,608	\$ 509,178	\$ 1,835		11,107.0	\$ 8,418	\$ 519,431	\$ 16,861	3.3%	3.4%
Hamilton	2	\$ 609,839	\$ 6,679	\$ 616,518	\$ 1,838		15,370.5	\$ 11,650	\$ 630,006	\$ 20,167	3.3%	3.3%
Holmes	2	\$ 604,124	\$ 8,099	\$ 612,223	\$ 2,190		16,678.5	\$ 12,641	\$ 627,054	\$ 22,930	3.7%	3.8%
Jefferson	2	\$ 513,902	\$ 5,297	\$ 519,199	\$ 1,515		12,499.0	\$ 9,473	\$ 530,187	\$ 16,285	3.1%	3.2%
Taylor	2	\$ 574,286	\$ 6,599	\$ 580,885	\$ 1,739		19,523.0	\$ 14,797	\$ 597,421	\$ 23,135	4.0%	4.0%
Washington	2	\$ 805,838	\$ 10,884	\$ 816,722	\$ 2,864		20,364.0	\$ 15,435	\$ 835,021	\$ 29,183	3.6%	3.6%
Bradford	3	\$ 873,912	\$ 11,400	\$ 885,312	\$ 3,063		30,987.0	\$ 23,486	\$ 911,861	\$ 37,949	4.3%	4.3%
DeSoto	3	\$ 823,615	\$ 9,946	\$ 833,561	\$ 2,661		26,500.5	\$ 20,086	\$ 856,308	\$ 32,693	3.9%	4.0%
Gadsden	3	\$ 1,365,042	\$ 20,823	\$ 1,385,865	\$ 5,174		35,454.5	\$ 26,872	\$ 1,417,911	\$ 52,869	3.8%	3.9%
Hardee	3	\$ 924,370	\$ 9,984	\$ 934,354	\$ 2,649		20,386.0	\$ 15,451	\$ 952,454	\$ 28,084	3.0%	3.0%
Hendry	3	\$ 1,306,755	\$ 13,330	\$ 1,320,085	\$ 3,599		28,223.5	\$ 21,392	\$ 1,345,076	\$ 38,321	2.9%	2.9%
Jackson	3	\$ 1,128,978	\$ 14,359	\$ 1,143,337	\$ 3,860		32,334.0	\$ 24,507	\$ 1,171,704	\$ 42,726	3.7%	3.8%
Levy	3	\$ 1,148,148	\$ 14,700	\$ 1,162,848	\$ 3,858		39,743.5	\$ 30,123	\$ 1,196,829	\$ 48,681	4.2%	4.2%
Madison	3	\$ 568,909	\$ 6,153	\$ 575,062	\$ 1,719		24,042.0	\$ 18,222	\$ 595,003	\$ 26,094	4.5%	4.6%
Okeechobee	3	\$ 1,298,780	\$ 15,679	\$ 1,314,459	\$ 4,136		34,476.0	\$ 26,131	\$ 1,344,726	\$ 45,946	3.5%	3.5%
Suwannee	3	\$ 1,199,403	\$ 18,649	\$ 1,218,052	\$ 4,768		30,781.0	\$ 23,330	\$ 1,246,150	\$ 46,747	3.8%	3.9%
Wakulla	3	\$ 704,723	\$ 8,837	\$ 713,560	\$ 2,398		23,389.5	\$ 17,728	\$ 733,686	\$ 28,963	4.1%	4.1%
Citrus	4	\$ 3,063,819	\$ 48,750	\$ 3,112,570	\$ 12,481		102,654.5	\$ 77,805	\$ 3,202,856	\$ 139,036	4.5%	4.5%
Columbia	4	\$ 1,557,902	\$ 18,454	\$ 1,576,356	\$ 4,880		65,278.0	\$ 49,476	\$ 1,630,712	\$ 72,810	4.6%	4.7%
Flagler	4	\$ 1,857,621	\$ 24,461	\$ 1,882,082	\$ 6,257		71,591.0	\$ 54,261	\$ 1,942,600	\$ 84,979	4.5%	4.6%
Highlands	4	\$ 2,009,733	\$ 30,990	\$ 2,040,723	\$ 7,874		61,752.5	\$ 46,804	\$ 2,095,401	\$ 85,668	4.2%	4.3%
Indian River	4	\$ 3,029,670	\$ 41,440	\$ 3,071,109	\$ 10,657		87,914.5	\$ 66,633	\$ 3,148,399	\$ 118,730	3.9%	3.9%
Nassau	4	\$ 1,593,029	\$ 21,019	\$ 1,614,048	\$ 5,321		53,930.0	\$ 40,875	\$ 1,660,244	\$ 67,215	4.2%	4.2%
Putnam	4	\$ 2,193,536	\$ 32,193	\$ 2,225,729	\$ 8,044		59,943.5	\$ 45,433	\$ 2,279,206	\$ 85,670	3.8%	3.9%
Sumter	4	\$ 1,941,030	\$ 29,639	\$ 1,970,669	\$ 7,724		72,197.5	\$ 54,721	\$ 2,033,114	\$ 92,084	4.7%	4.7%
Walton	4	\$ 1,687,871	\$ 22,803	\$ 1,710,675	\$ 5,875		70,373.5	\$ 53,338	\$ 1,769,888	\$ 82,016	4.8%	4.9%
Alachua	5	\$ 5,924,259	\$ 76,809	\$ 6,001,068	\$ 19,283		185,378.0	\$ 140,504	\$ 6,160,855	\$ 236,596	3.9%	4.0%
Charlotte	5	\$ 3,607,349	\$ 42,080	\$ 3,649,428	\$ 10,810		140,392.5	\$ 106,408	\$ 3,766,646	\$ 159,298	4.4%	4.4%
Clay	5	\$ 3,737,553	\$ 54,637	\$ 3,792,190	\$ 13,807		142,202.0	\$ 107,780	\$ 3,913,777	\$ 176,224	4.6%	4.7%
Hernando	5	\$ 3,487,927	\$ 44,983	\$ 3,532,910	\$ 11,570		128,656.5	\$ 97,513	\$ 3,641,993	\$ 154,066	4.4%	4.4%
Martin	5	\$ 3,572,365	\$ 40,073	\$ 3,612,438	\$ 10,122		104,015.0	\$ 78,836	\$ 3,701,396	\$ 129,031	3.6%	3.6%
Monroe	5	\$ 3,577,729	\$ 52,866	\$ 3,630,596	\$ 13,517		114,504.5	\$ 86,787	\$ 3,730,900	\$ 153,170	4.2%	4.3%
Okaloosa	5	\$ 3,716,895	\$ 50,568	\$ 3,767,463	\$ 12,599		154,122.5	\$ 116,815	\$ 3,896,877	\$ 179,982	4.8%	4.8%
Saint Johns	5	\$ 3,655,585	\$ 50,896	\$ 3,706,480	\$ 12,693		160,469.0	\$ 121,625	\$ 3,840,798	\$ 185,214	5.0%	5.1%
Santa Rosa	5	\$ 3,243,589	\$ 46,153	\$ 3,289,742	\$ 11,761		119,938.5	\$ 90,905	\$ 3,392,408	\$ 148,819	4.5%	4.6%
Bay	6	\$ 3,941,758	\$ 50,195	\$ 3,991,954	\$ 12,538		214,929.0	\$ 162,902	\$ 4,167,394	\$ 225,635	5.7%	5.7%
Brevard	6	\$ 11,517,992	\$ 138,125	\$ 11,656,116	\$ 34,353		388,680.0	\$ 294,594	\$ 11,985,063	\$ 467,072	4.0%	4.1%
Collier	6	\$ 6,549,607	\$ 92,475	\$ 6,642,082	\$ 23,546		230,443.5	\$ 174,661	\$ 6,840,289	\$ 290,682	4.4%	4.4%
Escambia	6	\$ 7,108,406	\$ 75,755	\$ 7,184,161	\$ 19,139		246,362.5	\$ 186,726	\$ 7,390,026	\$ 281,620	3.9%	4.0%
Lake	6	\$ 6,312,466	\$ 81,177	\$ 6,393,643	\$ 20,616		230,984.0	\$ 175,071	\$ 6,589,330	\$ 276,864	4.3%	4.4%
Leon	6	\$ 6,023,069	\$ 72,412	\$ 6,095,481	\$ 18,464		205,593.0	\$ 155,826	\$ 6,269,771	\$ 246,702	4.0%	4.1%
Manatee	6	\$ 6,050,341	\$ 71,889	\$ 6,122,230	\$ 18,186		240,170.0	\$ 182,033	\$ 6,322,449	\$ 272,108	4.4%	4.5%
Marion	6	\$ 6,684,670	\$ 78,538	\$ 6,763,207	\$ 20,229		239,539.5	\$ 181,555	\$ 6,964,991	\$ 280,322	4.1%	4.2%
Osceola	6	\$ 7,898,791	\$ 86,696	\$ 7,985,486	\$ 22,005		291,815.5	\$ 221,177	\$ 8,228,668	\$ 329,878	4.1%	4.2%
Pasco	6	\$ 11,837,845	\$ 157,974	\$ 11,995,819	\$ 40,384		333,213.0	\$ 252,553	\$ 12,288,756	\$ 450,911	3.8%	3.8%

County	Peer Group	CFY 2022-23 Revenue-Limited Budget	FRS Increase	CFY 2023-24 Base Budget	ADD Blended FRS Rate for Q4 Projected Increase	ADD Compliance Grant Program	PROVISIONAL Weighted Workload Measure (CFY 2021-22)	ADD Weighted Workload Measure Allocation	CFY 2023-24 Revenue-Limited Budget	Year-over-year Increase	Increase Over Base Budget	Increase Over Current Year Budget
Saint Lucie	6	\$ 6,804,946	\$ 68,533	\$ 6,873,479	\$ 17,823		230,593.5	\$ 174,775	\$ 7,066,077	\$ 261,131	3.8%	3.8%
Sarasota	6	\$ 8,275,601	\$ 98,785	\$ 8,374,385	\$ 24,739		304,616.0	\$ 230,879	\$ 8,630,003	\$ 354,403	4.2%	4.3%
Seminole	6	\$ 9,024,814	\$ 105,849	\$ 9,130,663	\$ 26,974		313,164.0	\$ 237,358	\$ 9,394,995	\$ 370,181	4.1%	4.1%
Duval	7	\$ 19,939,648	\$ 215,052	\$ 20,154,700	\$ 55,014		1,012,593.0	\$ 767,478	\$ 20,977,192	\$ 1,037,544	5.1%	5.2%
Lee	7	\$ 11,903,367	\$ 155,743	\$ 12,059,110	\$ 39,663		483,019.5	\$ 366,097	\$ 12,464,870	\$ 561,503	4.7%	4.7%
Pinellas	7	\$ 23,037,307	\$ 264,178	\$ 23,301,485	\$ 65,803		725,922.0	\$ 550,201	\$ 23,917,489	\$ 880,182	3.8%	3.8%
Polk	7	\$ 12,626,653	\$ 149,053	\$ 12,775,707	\$ 37,207		571,055.0	\$ 432,822	\$ 13,245,736	\$ 619,082	4.8%	4.9%
Volusia	7	\$ 11,847,283	\$ 135,970	\$ 11,983,254	\$ 34,515		536,057.5	\$ 406,296	\$ 12,424,065	\$ 576,781	4.8%	4.9%
Broward	8	\$ 39,664,380	\$ 465,357	\$ 40,129,738	\$ 116,246		1,513,921.5	\$ 1,147,453	\$ 41,393,437	\$ 1,729,056	4.3%	4.4%
Hillsborough	8	\$ 30,825,591	\$ 340,601	\$ 31,166,192	\$ 85,936		1,420,920.0	\$ 1,076,964	\$ 32,329,092	\$ 1,503,501	4.8%	4.9%
Miami-Dade	8	\$ 71,990,695	\$ 834,110	\$ 72,824,805	\$ 208,547		3,160,436.0	\$ 2,395,402	\$ 75,428,754	\$ 3,438,059	4.7%	4.8%
Orange	8	\$ 29,521,041	\$ 341,544	\$ 29,862,585	\$ 85,205		1,357,461.0	\$ 1,028,865	\$ 30,976,655	\$ 1,455,614	4.9%	4.9%
Palm Beach	8	\$ 30,780,285	\$ 343,406	\$ 31,123,691	\$ 85,992		1,084,405.5	\$ 821,907	\$ 32,031,590	\$ 1,251,305	4.0%	4.1%

STATEWIDE TOTAL		\$ 453,209,797	\$ 5,404,099	\$ 458,613,896	\$ 1,365,721	\$ 1,000,000	17,754,101.0	\$ 13,456,432	\$ 473,436,049	\$ 20,226,252	3.2%	4.5%
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weighted cases

(2.4% - 5.7%)

Jury Reimbursement Funding: \$ 11,700,000
Placeholder for Compliance Grant Program: \$ 1,000,000

TOTAL COURT-RELATED BUDGET:	\$ 486,136,049
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Blended FRS calculation for CFY Q4 estimated rate increase

24-25	0	0	0	0	0	0	0	0
23-24	0.1357	1.139378673	0.3452	1.093443142	0.2113	1.136021505	0.5868	1.029473684
22-23	0.1191	1.100739372	0.3157	1.088245433	0.1860	1.014176663	0.5700	1.108518086
21-22	0.1082	1.082000	0.2901	1.06302675	0.1834	1.080094229	0.5142	1.04554697
20-21	0.1000	1.180637544	0.2729	1.073986619	0.1698	1.163013699	0.4918	1.007374027
19-20	0.0847	1.025423729	0.2541	1.056110	0.1460	1.040627227	0.4882	1.002464066
18-19	0.0826	1.042929293	0.2406	1.059445178	0.1403	1.058069382	0.4870	1.070330
17-18	0.0792	1.053191489	0.2271	1.043178686	0.1326	1.020785219	0.4550	1.071344478
16-17	0.0752	1.035812672	0.2177	1.015865609	0.1299	1.008540	0.4247	1.004731488
15-16	0.0726		0.2143		0.1288		0.4227	

Average Increases	State Fiscal Year	Regular	Annual % Increase	SMSC	Annual % Increase	Drop	Annual % Increase	County Clerk	Annual % Increase
	23-24	0.1357	1.139379	0.3452	1.093443	0.2113	1.136022	0.5868	1.029474
	22-23	0.1191	1.100739	0.3157	1.088245	0.1860	1.014177	0.5700	1.108518
	21-22	0.1082	1.082000	0.2901	1.063027	0.1834	1.080094	0.5142	1.045547
	20-21	0.1000	1.180638	0.2729	1.073987	0.1698	1.163014	0.4918	1.007374
	19-20	0.0847	1.025424	0.2541	1.056110	0.1460	1.040627	0.4882	1.002464
	18-19	0.0826	1.042929	0.2406	1.059445	0.1403	1.058069	0.4870	1.070330
	17-18	0.0792	1.053191	0.2271	1.043179	0.1326	1.020785	0.4550	1.071344
	16-17	0.0752	1.035813	0.2177	1.015866	0.1299	1.008540	0.4247	1.004731
	15-16	0.0726		0.2143		0.1288		0.4227	

Last 2	1.120059	1.090844	1.075099	1.068996
Last 3	1.107373	1.081572	1.076764	1.061180
Last 4	1.125689	1.079675	1.098327	1.047728
Last 5	1.105636	1.074962	1.086787	1.038675
Last 6	1.095185	1.072376	1.082000	1.043951
Last 7	1.089186	1.068205	1.073255	1.047864
Last 8	1.082514	1.061663	1.065166	1.042473

0.1357

County	FRS Type	Salary Allocation Court Amount	Amount Payable for FRS for 22-23 FY at 22-23 Adopted Rate	Amount Payable for FRS for First 9 Months of FY at Legislative Adopted Rate FRS Increase	Amount Payable for FRS for Last 3 Months of Fiscal FY at Projected Legislative Rate FRS Increase	CFY 2023-24 Total FRS Payable	CFY 2023-24 Total FRS Payable	CFY 2023-24 Total Blended FRS Increase
Alachua	Reg EE	3,232,237.63	384,959.50	328,960.98	123,435.91	452,396.89		
Alachua	SMS	450,455.62	142,208.84	116,622.96	41,971.65	158,594.61		
Alachua	DROP	319,334.08	59,396.14	50,606.47	18,527.48	69,133.94		
Alachua	Clerk	106,318.74	60,601.68	46,790.88	16,341.37	63,132.25		
Alachua Total		4,108,346.07	647,166.16	542,981.29	200,276.41	743,257.70	743,257.70	96,091.54
Baker	Reg EE	272,443.00	32,447.96	27,727.89	10,404.32	38,132.21		
Baker	SMS	81,557.00	25,747.54	21,115.11	7,599.15	28,714.26		
Baker	DROP	123,880.00	23,041.68	19,631.88	7,187.41	26,819.29		
Baker	Clerk	108,634.50	61,921.67	47,810.04	16,697.31	64,507.35		
Baker Total		586,514.50	143,158.85	116,284.92	41,888.20	158,173.12	158,173.12	15,014.26
Bay	Reg EE	1,914,920.07	228,066.98	194,890.99	73,128.87	268,019.86		
Bay	SMS	218,613.59	69,016.31	56,599.06	20,369.54	76,968.60		
Bay	DROP	395,193.06	73,505.91	62,628.22	22,928.75	85,556.97		
Bay	Clerk	116,686.57	66,511.34	51,353.76	17,934.93	69,288.69		
Bay Total		2,645,413.29	437,100.54	365,472.03	134,362.09	499,834.11	499,834.11	62,733.57
Bradford	Reg EE	473,412.82	56,383.47	48,181.59	18,079.16	66,260.75		
Bradford	SMS	79,573.52	25,121.36	20,601.58	7,414.34	28,015.93		
Bradford	DROP	-	-	-	-	-		
Bradford	Clerk	71,047.20	40,496.90	31,267.87	10,920.08	42,187.95		
Bradford Total		624,033.54	122,001.73	100,051.05	36,413.58	136,464.63	136,464.63	14,462.89
Brevard	Reg EE	6,318,533.37	752,537.32	643,068.73	241,298.44	884,367.18		
Brevard	SMS	202,982.20	64,081.48	52,552.09	18,913.07	71,465.16		
Brevard	DROP	998,289.07	185,681.77	158,203.86	57,919.83	216,123.69		
Brevard	Clerk	118,585.50	67,593.74	52,189.48	18,226.80	70,416.27		
Brevard Total		7,638,390.14	1,069,894.31	906,014.16	336,358.14	1,242,372.31	1,242,372.31	172,478.00
Broward	Reg EE	21,991,901.49	2,619,235.47	2,238,225.77	839,848.63	3,078,074.41		
Broward	SMS	1,414,659.27	446,607.93	366,255.29	131,812.28	498,067.57		
Broward	DROP	2,179,487.37	405,384.65	345,394.26	126,451.89	471,846.15		
Broward	Clerk	203,466.00	115,975.62	89,545.39	31,273.08	120,818.46		
Broward Total		25,789,514.13	3,587,203.67	3,039,420.71	1,129,385.89	4,168,806.59	4,168,806.59	581,602.92
Calhoun	Reg EE	238,854.72	28,447.60	24,309.44	9,121.62	33,431.06		
Calhoun	SMS	-	-	-	-	-		
Calhoun	DROP	26,375.30	4,905.81	4,179.83	1,530.27	5,710.10		
Calhoun	Clerk	63,105.35	35,970.05	27,772.66	9,699.40	37,472.07		
Calhoun Total		328,335.37	69,323.45	56,261.93	20,351.29	76,613.22	76,613.22	7,289.77
Charlotte	Reg EE	1,956,173.98	232,980.32	199,089.61	74,704.32	273,793.93		
Charlotte	SMS	239,647.23	75,656.63	62,044.67	22,329.37	84,374.04		
Charlotte	DROP	44,168.00	8,215.25	6,999.52	2,562.59	9,562.11		
Charlotte	Clerk	84,539.40	48,187.46	37,205.79	12,993.85	50,199.64		
Charlotte Total		2,324,528.61	365,039.66	305,339.59	112,590.13	417,929.72	417,929.72	52,890.06
Citrus	Reg EE	2,331,510.44	277,682.89	237,289.48	89,038.04	326,327.52		
Citrus	SMS	148,973.89	47,031.06	38,569.34	13,880.79	52,450.13		
Citrus	DROP	157,093.02	29,219.30	24,895.32	9,114.40	34,009.71		
Citrus	Clerk	99,886.20	56,935.13	43,959.92	15,352.68	59,312.60		

Citrus Total		2,737,463.55	410,868.39	344,714.05	127,385.91	472,099.96	472,099.96	61,231.57
Clay	Reg EE	2,124,519.33	253,030.25	216,222.95	81,133.26	297,356.21		
Clay	SMS	507,140.80	160,104.35	131,298.75	47,253.35	178,552.10		
Clay	DROP	107,801.17	20,051.02	17,083.79	6,254.53	23,338.32		
Clay	Clerk	100,142.25	57,081.08	44,072.60	15,392.04	59,464.64		
Clay Total		2,839,603.55	490,266.70	408,678.10	150,033.17	558,711.27	558,711.27	68,444.57
Collier	Reg EE	4,811,350.67	573,031.86	489,675.21	183,740.65	673,415.87		
Collier	SMS	207,360.19	65,463.61	53,685.55	19,320.99	73,006.55		
Collier	DROP	205,534.57	38,229.43	32,572.09	11,924.93	44,497.02		
Collier	Clerk	76,768.48	43,758.03	33,785.81	11,799.45	45,585.26		
Collier Total		5,301,013.91	720,482.94	609,718.67	226,786.02	836,504.69	836,504.69	116,021.75
Columbia	Reg EE	871,227.81	103,763.23	88,669.21	33,271.32	121,940.53		
Columbia	SMS	-	-	-	-	-		
Columbia	DROP	93,162.47	17,328.22	14,763.92	5,405.20	20,169.12		
Columbia	Clerk	97,311.48	55,467.54	42,826.78	14,956.94	57,783.72		
Columbia Total		1,061,701.76	176,559.00	146,259.92	53,633.46	199,893.38	199,893.38	23,334.38
DeSoto	Reg EE	447,475.00	53,294.27	45,541.77	17,088.62	62,630.39		
DeSoto	SMS	-	-	-	-	-		
DeSoto	DROP	55,385.30	10,301.67	8,777.19	3,213.41	11,990.59		
DeSoto	Clerk	66,455.40	37,879.58	29,247.02	10,214.31	39,461.33		
DeSoto Total		569,315.70	101,475.52	83,565.98	30,516.34	114,082.31	114,082.31	12,606.79
Dixie	Reg EE	191,547.00	22,813.25	19,494.70	7,314.99	26,809.68		
Dixie	SMS	62,380.00	19,693.37	16,150.18	5,812.32	21,962.50		
Dixie	DROP	38,480.00	7,157.28	6,098.12	2,232.57	8,330.69		
Dixie	Clerk	69,586.80	39,664.48	30,625.15	10,695.61	41,320.76		
Dixie Total		361,993.80	89,328.37	72,368.15	26,055.49	98,423.64	98,423.64	9,095.27
Duval	Non-FRS(Invt & Per	11,070,963.85	1,318,551.79	1,126,747.35	422,788.99	1,549,536.34		
Duval	Non-FRS (SMS-Equiv	964,538.99	304,504.96	249,719.14	89,871.88	339,591.02		
Duval	DROP	-	-	-	-	-		
Duval	Clerk	167,858.96	95,679.61	73,874.73	25,800.21	99,674.94		
Duval Total		12,203,361.80	1,718,736.36	1,450,341.22	538,461.08	1,988,802.30	1,988,802.30	270,065.94
Escambia	Reg EE	3,849,510.70	458,476.72	391,783.95	147,008.95	538,792.90		
Escambia	SMS	63,211.20	19,955.78	16,365.38	5,889.77	22,255.15		
Escambia	DROP	350,071.07	65,113.22	55,477.51	20,310.81	75,788.32		
Escambia	Clerk	67,345.78	38,387.09	29,638.88	10,351.16	39,990.04		
Escambia Total		4,330,138.75	581,932.81	493,265.72	183,560.69	676,826.41	676,826.41	94,893.59
Flagler	Reg EE	1,139,674.11	135,735.19	115,990.33	43,523.01	159,513.34		
Flagler	SMS	168,343.42	53,146.02	43,584.11	15,685.57	59,269.68		
Flagler	DROP	-	-	-	-	-		
Flagler	Clerk	34,275.12	19,536.82	15,084.48	5,268.14	20,352.62		
Flagler Total		1,342,292.65	208,418.02	174,658.92	64,476.72	239,135.64	239,135.64	30,717.62
Franklin	Reg EE	329,115.63	39,197.67	33,495.74	12,568.60	46,064.34		
Franklin	SMS	50,689.31	16,002.62	13,123.46	4,723.03	17,846.49		
Franklin	DROP	49,471.50	9,201.70	7,840.00	2,870.29	10,710.29		
Franklin	Clerk	71,154.08	40,557.82	31,314.91	10,936.50	42,251.41		
Franklin Total		500,430.52	104,959.81	85,774.11	31,098.42	116,872.53	116,872.53	11,912.72
Gadsden	Reg EE	614,127.69	73,142.61	62,502.85	23,452.92	85,955.77		
Gadsden	SMS	180,323.92	56,928.26	46,685.86	16,801.86	63,487.72		
Gadsden	DROP	167,778.51	31,206.80	26,588.70	9,734.36	36,323.06		
Gadsden	Clerk	63,358.50	36,114.35	27,884.08	9,738.31	37,622.39		
Gadsden Total		1,025,588.62	197,392.02	163,661.48	59,727.45	223,388.93	223,388.93	25,996.92
Gilchrist	Reg EE	371,964.32	44,300.95	37,856.67	14,204.94	52,061.61		
Gilchrist	SMS	7,386.08	2,331.79	1,912.26	688.21	2,600.46		
Gilchrist	DROP	-	-	-	-	-		
Gilchrist	Clerk	48,931.26	27,890.82	21,534.65	7,520.82	29,055.47		
Gilchrist Total		428,281.66	74,523.55	61,303.57	22,413.97	83,717.54	83,717.54	9,193.99
Glades	Reg EE	274,261.15	32,664.50	27,912.93	10,473.76	38,386.69		
Glades	SMS	42,133.10	13,301.42	10,908.26	3,925.79	14,834.05		
Glades	DROP	-	-	-	-	-		
Glades	Clerk	57,059.50	32,523.92	25,111.89	8,770.14	33,882.03		
Glades Total		373,453.75	78,489.84	63,933.07	23,169.70	87,102.77	87,102.77	8,612.93
Gulf	Reg EE	294,195.55	35,038.69	29,941.75	11,235.03	41,176.78		
Gulf	SMS	25,440.01	8,031.41	6,586.42	2,370.40	8,956.82		
Gulf	DROP	-	-	-	-	-		
Gulf	Clerk	57,950.00	33,031.50	25,503.80	8,907.02	34,410.81		
Gulf Total		377,585.56	76,101.60	62,031.97	22,512.45	84,544.41	84,544.41	8,442.81
Hamilton	Reg EE	264,187.56	31,464.74	26,887.69	10,089.06	36,976.75		
Hamilton	SMS	45,136.00	14,249.44	11,685.71	4,205.59	15,891.30		
Hamilton	DROP	-	-	-	-	-		
Hamilton	Clerk	57,277.48	32,648.16	25,207.82	8,803.65	34,011.47		
Hamilton Total		366,601.04	78,362.34	63,781.22	23,098.30	86,879.52	86,879.52	8,517.18
Hardee	Reg EE	402,636.94	47,954.06	40,978.37	15,376.30	56,354.67		
Hardee	SMS	-	-	-	-	-		
Hardee	DROP	82,891.95	15,417.90	13,136.30	4,809.32	17,945.62		

Hardee	Clerk	71,606.40	40,815.65	31,513.98	11,006.03	42,520.00		
Hardee Total		557,135.29	104,187.61	85,628.65	31,191.64	116,820.30	116,820.30	12,632.69
Hendry	Reg EE	656,663.90	78,208.67	66,831.97	25,077.33	91,909.30		
Hendry	SMS	39,508.00	12,472.68	10,228.62	3,681.20	13,909.82		
Hendry		-	-	-	-	-		
Hendry	Clerk	75,249.60	42,892.27	33,117.35	11,565.99	44,683.34		
Hendry Total		771,421.50	133,573.62	110,177.94	40,324.53	150,502.46	150,502.46	16,928.85
Hernando	Reg EE	2,234,484.20	266,127.07	227,414.63	85,332.71	312,747.34		
Hernando	SMS	185,829.40	58,666.34	48,111.23	17,314.84	65,426.07		
Hernando	DROP	44,782.40	8,329.53	7,096.89	2,598.23	9,695.13		
Hernando	Clerk	75,951.00	43,292.07	33,426.04	11,673.80	45,099.83		
Hernando Total		2,541,047.00	376,415.01	316,048.79	116,919.58	432,968.37	432,968.37	56,553.36
Highlands	Reg EE	1,231,106.68	146,624.81	125,295.88	47,014.73	172,310.61		
Highlands	SMS	313,205.90	98,879.10	81,089.01	29,183.27	110,272.28		
Highlands	DROP	14,209.50	2,642.97	2,251.85	824.42	3,076.27		
Highlands	Clerk	56,791.98	32,371.43	24,994.15	8,729.03	33,723.18		
Highlands Total		1,615,314.06	280,518.30	233,630.89	85,751.45	319,382.34	319,382.34	38,864.03
Hillsborough	Reg EE	18,084,379.79	2,153,849.63	1,840,537.75	690,624.30	2,531,162.06		
Hillsborough	SMS	136,751.29	43,172.38	35,404.91	12,741.94	48,146.85		
Hillsborough	DROP	1,359,272.59	252,824.70	215,410.72	78,863.77	294,274.49		
Hillsborough	Clerk	117,644.40	67,057.31	51,775.30	18,082.15	69,857.45		
Hillsborough Total		19,698,048.07	2,516,904.02	2,143,128.69	800,312.16	2,943,440.85	2,943,440.85	426,536.82
Holmes	Reg EE	216,216.28	25,751.36	22,005.41	8,257.08	30,262.49		
Holmes	SMS	112,860.34	35,630.01	29,219.54	10,515.87	39,735.42		
Holmes	DROP	-	-	-	-	-		
Holmes	Clerk	70,269.00	40,053.33	30,925.39	10,800.47	41,725.85		
Holmes Total		399,345.62	101,434.70	82,150.34	29,573.42	111,723.76	111,723.76	10,289.07
Indian River	Reg EE	2,031,189.03	241,914.61	206,724.26	77,569.07	284,293.33		
Indian River	SMS	103,564.54	32,695.33	26,812.86	9,649.73	36,462.59		
Indian River	DROP	123,587.88	22,987.35	19,585.59	7,170.46	26,756.05		
Indian River	Clerk	91,660.38	52,246.41	40,339.73	14,088.36	54,428.09		
Indian River Total		2,350,001.83	349,843.70	293,462.44	108,477.61	401,940.06	401,940.06	52,096.36
Jackson	Reg EE	698,671.20	83,211.74	71,107.26	26,681.55	97,788.81		
Jackson	SMS	49,835.02	15,732.91	12,902.29	4,643.43	17,545.71		
Jackson	DROP	-	-	-	-	-		
Jackson	Clerk	76,837.80	43,797.55	33,816.32	11,810.10	45,626.42		
Jackson Total		825,344.02	142,742.20	117,825.86	43,135.08	160,960.94	160,960.94	18,218.74
Jefferson	Reg EE	260,844.48	31,066.58	26,547.45	9,961.39	36,508.84		
Jefferson	SMS	-	-	-	-	-		
Jefferson	DROP	-	-	-	-	-		
Jefferson	Clerk	57,548.52	32,802.66	25,327.10	8,845.31	34,172.41		
Jefferson Total		318,393.00	63,869.23	51,874.55	18,806.70	70,681.25	70,681.25	6,812.01
Lafayette	Reg EE	119,572.91	14,241.13	12,169.53	4,566.37	16,735.90		
Lafayette	SMS	-	-	-	-	-		
Lafayette	DROP	-	-	-	-	-		
Lafayette	Clerk	66,908.94	38,138.10	29,446.62	10,284.02	39,730.64		
Lafayette Total		186,481.85	52,379.23	41,616.16	14,850.39	56,466.55	56,466.55	4,087.32
Lake	Reg EE	4,031,947.98	480,205.00	410,351.51	153,976.04	564,327.55		
Lake	SMS	180,659.56	57,034.22	46,772.76	16,833.13	63,605.89		
Lake	DROP	286,879.22	53,359.53	45,463.18	16,644.47	62,107.66		
Lake	Clerk	98,756.02	56,290.93	43,462.52	15,178.97	58,641.50		
Lake Total		4,598,242.78	646,889.69	546,049.97	202,632.62	748,682.60	748,682.60	101,792.90
Lee	Reg EE	8,344,051.10	993,776.49	849,215.80	318,650.93	1,167,866.73		
Lee	SMS	292,261.80	92,267.05	75,666.58	27,231.78	102,898.36		
Lee	DROP	283,101.55	52,656.89	44,864.52	16,425.30	61,289.81		
Lee	Clerk	86,190.50	49,128.59	37,932.44	13,247.63	51,180.07		
Lee Total		9,005,604.95	1,187,829.01	1,007,679.34	375,555.64	1,383,234.98	1,383,234.98	195,405.97
Leon	Reg EE	3,330,573.72	396,671.33	338,969.14	127,191.27	466,160.41		
Leon	SMS	384,573.46	121,409.84	99,566.07	35,833.01	135,399.08		
Leon	DROP	147,694.11	27,471.10	23,405.82	8,569.08	31,974.90		
Leon	Clerk	121,590.88	69,306.80	53,512.15	18,688.73	72,200.87		
Leon Total		3,984,432.17	614,859.08	515,453.18	190,282.09	705,735.27	705,735.27	90,876.19
Levy	Reg EE	628,950.80	74,908.04	64,011.47	24,019.00	88,030.47		
Levy	SMS	110,486.75	34,880.67	28,605.02	10,294.71	38,899.73		
Levy	DROP	-	-	-	-	-		
Levy	Clerk	59,512.81	33,922.30	26,191.59	9,147.22	35,338.81		
Levy Total		798,950.36	143,711.01	118,808.07	43,460.93	162,269.01	162,269.01	18,558.00
Liberty	Reg EE	101,545.60	12,094.08	10,334.80	3,877.92	14,212.73		
Liberty	SMS	96,668.00	30,518.09	25,027.35	9,007.14	34,034.48		
Liberty	DROP	-	-	-	-	-		
Liberty	Clerk	56,132.00	31,995.24	24,703.69	8,627.59	33,331.28		
Liberty Total		254,345.60	74,607.41	60,065.84	21,512.65	81,578.49	81,578.49	6,971.08
Madison	Reg EE	318,442.15	37,926.46	32,409.45	12,160.99	44,570.44		
Madison	SMS	-	-	-	-	-		

Madison	DROP	-	-	-	-	-	-	-	-
Madison	Clerk	51,600.00	29,412.00	22,709.16	7,931.01	30,640.17			
Madison Total		370,042.15	67,338.46	55,118.61	20,091.99	75,210.60	75,210.60	7,872.14	
Manatee	Reg EE	3,335,995.92	397,317.11	339,520.98	127,398.33	466,919.32			
Manatee	SMS	314,902.39	99,414.68	81,528.23	29,341.34	110,869.57			
Manatee	DROP	226,797.12	42,184.26	35,941.67	13,158.56	49,100.24			
Manatee	Clerk	88,327.01	50,346.40	38,872.72	13,576.01	52,448.73			
Manatee Total		3,966,022.44	589,262.46	495,863.61	183,474.26	679,337.86	679,337.86	90,075.40	
Marion	Reg EE	4,252,783.88	506,506.56	432,827.08	162,409.55	595,236.63			
Marion	SMS	153,421.00	48,435.01	39,720.70	14,295.15	54,015.85			
Marion	DROP	71,677.00	13,331.92	11,359.01	4,158.63	15,517.65			
Marion	Clerk	95,353.92	54,351.73	41,965.26	14,656.06	56,621.32			
Marion Total		4,573,235.80	622,625.23	525,872.05	195,519.40	721,391.45	721,391.45	98,766.22	
Martin	Reg EE	1,731,085.33	206,172.26	176,181.21	66,108.41	242,289.62			
Martin	SMS	145,156.73	45,825.98	37,581.08	13,525.12	51,106.20			
Martin	DROP	223,845.77	41,635.31	35,473.96	12,987.33	48,461.29			
Martin	Clerk	82,832.40	47,214.47	36,454.54	12,731.48	49,186.02			
Martin Total		2,182,920.23	340,848.02	285,690.78	105,352.35	391,043.13	391,043.13	50,195.11	
Miami-Dade	Reg EE	42,322,742.80	5,040,638.67	4,307,397.15	1,616,263.05	5,923,660.20			
Miami-Dade	SMS	537,134.04	169,573.22	139,064.00	50,048.00	189,112.00			
Miami-Dade	DROP	4,454,705.30	828,575.19	705,959.42	258,457.99	964,417.41			
Miami-Dade	Clerk	178,732.09	101,877.29	78,659.99	27,471.43	106,131.42			
Miami-Dade Total		47,493,314.23	6,140,664.36	5,231,080.57	1,952,240.46	7,183,321.03	7,183,321.03	1,042,656.67	
Monroe	Reg EE	2,603,603.40	310,089.16	264,981.74	99,429.00	364,410.74			
Monroe	SMS	239,900.00	75,736.43	62,110.11	22,352.92	84,463.03			
Monroe	DROP	57,122.00	10,624.69	9,052.41	3,314.17	12,366.58			
Monroe	Clerk	66,914.50	38,141.27	29,449.07	10,284.87	39,733.95			
Monroe Total		2,967,539.90	434,591.55	365,593.33	135,380.96	500,974.29	500,974.29	66,382.74	
Nassau	Reg EE	1,079,089.30	128,519.54	109,824.31	41,209.34	151,033.65			
Nassau	SMS	42,833.82	13,522.64	11,089.68	3,991.08	15,080.76			
Nassau	DROP	64,106.97	11,923.90	10,159.35	3,719.43	13,878.78			
Nassau	Clerk	13,120.98	7,478.96	5,774.54	2,016.72	7,791.26			
Nassau Total		1,199,151.07	161,445.03	136,847.88	50,936.57	187,784.45	187,784.45	26,339.42	
Okaloosa	Reg EE	2,233,847.13	266,051.19	227,349.79	85,308.38	312,658.17			
Okaloosa	SMS	372,686.14	117,657.01	96,488.44	34,725.40	131,213.84			
Okaloosa	DROP	98,499.67	18,320.94	15,609.73	5,714.86	21,324.60			
Okaloosa	Clerk	-	-	-	-	-			
Okaloosa Total		2,705,032.94	402,029.15	339,447.97	125,748.64	465,196.61	465,196.61	63,167.46	
Okeechobee	Reg EE	903,473.00	107,603.63	91,950.96	34,502.73	126,453.69			
Okeechobee	SMS	-	-	-	-	-			
Okeechobee	DROP	-	-	-	-	-			
Okeechobee	Clerk	40,544.46	23,110.34	17,843.62	6,231.75	24,075.37			
Okeechobee Total		944,017.46	130,713.98	109,794.58	40,734.48	150,529.06	150,529.06	19,815.09	
Orange	Reg EE	15,870,732.80	1,890,204.28	1,615,243.83	606,087.35	2,221,331.18			
Orange	SMS	992,536.65	313,343.82	256,967.74	92,480.59	349,448.33			
Orange	DROP	1,800,801.60	334,949.10	285,382.03	104,480.89	389,862.92			
Orange	Clerk	193,419.20	110,248.94	85,123.79	29,728.86	114,852.65			
Orange Total		18,857,490.25	2,648,746.14	2,242,717.39	832,777.69	3,075,495.08	3,075,495.08	426,748.94	
Osceola	Reg EE	4,120,907.53	490,800.09	419,405.36	157,373.32	576,778.68			
Osceola	SMS	385,326.97	121,647.72	99,761.15	35,903.22	135,664.38			
Osceola	DROP	205,668.84	38,254.40	32,593.37	11,932.72	44,526.09			
Osceola	Clerk	102,262.20	58,289.45	45,005.59	15,717.88	60,723.47			
Osceola Total		4,814,165.54	708,991.67	596,765.48	220,927.14	817,692.62	817,692.62	108,700.95	
Palm Beach	Reg EE	17,031,348.90	2,028,433.65	1,733,365.53	650,410.11	2,383,775.65			
Palm Beach	SMS	602,687.02	190,268.29	156,035.67	56,155.96	212,191.63			
Palm Beach	DROP	1,617,797.31	300,910.30	256,380.43	93,863.14	350,243.57			
Palm Beach	Clerk	117,622.70	67,044.94	51,765.75	18,078.81	69,844.56			
Palm Beach Total		19,369,455.93	2,586,657.19	2,197,547.38	818,508.03	3,016,055.41	3,016,055.41	429,398.23	
Pasco	Reg EE	8,679,962.21	1,033,783.50	883,403.15	331,479.04	1,214,882.19			
Pasco	SMS	308,310.54	97,333.64	79,821.60	28,727.14	108,548.74			
Pasco	DROP	138,984.55	25,851.13	22,025.58	8,063.76	30,089.33			
Pasco	Clerk	75,879.76	43,251.46	33,394.68	11,662.85	45,057.53			
Pasco Total		9,203,137.06	1,200,219.73	1,018,645.01	379,932.79	1,398,577.80	1,398,577.80	198,358.08	
Pinellas	Reg EE	13,338,644.11	1,588,632.51	1,357,540.50	509,389.42	1,866,929.93			
Pinellas	SMS	182,294.32	57,550.32	47,196.00	16,985.45	64,181.45			
Pinellas	DROP	1,477,405.70	274,797.46	234,131.87	85,717.75	319,849.62			
Pinellas	Clerk	-	-	-	-	-			
Pinellas Total		14,998,344.13	1,920,980.29	1,638,868.37	612,092.63	2,250,961.00	2,250,961.00	329,980.71	
Polk	Reg EE	7,471,544.32	889,860.93	760,416.42	285,330.77	1,045,747.20			
Polk	SMS	256,631.86	81,018.68	66,441.99	23,911.93	90,353.92			
Polk	DROP	689,925.85	128,326.21	109,336.00	40,028.88	149,364.88			
Polk	Clerk	-	-	-	-	-			
Polk Total		8,418,102.03	1,099,205.81	936,194.41	349,271.58	1,285,465.99	1,285,465.99	186,260.18	
Putnam	Reg EE	1,204,414.03	143,445.71	122,579.24	45,995.36	168,574.60			

Putnam	SMS	180,819.85	57,084.83	46,814.26	16,848.07	63,662.33		
Putnam	DROP	223,603.11	41,590.18	35,435.50	12,973.25	48,408.75		
Putnam	Clerk	71,902.05	40,984.17	31,644.09	11,051.47	42,695.56		
Putnam Total		1,680,739.04	283,104.88	236,473.09	86,868.15	323,341.24	323,341.24	40,236.36
Santa Rosa	Reg EE	2,205,882.79	262,720.64	224,503.72	84,240.45	308,744.17		
Santa Rosa	SMS	87,000.31	27,466.00	22,524.38	8,106.34	30,630.72		
Santa Rosa	DROP	214,364.80	39,871.85	33,971.46	12,437.25	46,408.71		
Santa Rosa	Clerk	91,972.80	52,424.49	40,477.23	14,136.38	54,613.61		
Santa Rosa Total		2,599,220.69	382,482.98	321,476.79	118,920.42	440,397.21	440,397.21	57,914.22
Sarasota	Reg EE	4,694,651.35	559,132.98	477,798.14	179,284.02	657,082.16		
Sarasota	SMS	300,975.94	95,018.10	77,922.67	28,043.73	105,966.40		
Sarasota	DROP	437,251.56	81,328.79	69,293.44	25,368.94	94,662.38		
Sarasota	Clerk	54,310.08	30,956.75	23,901.87	8,347.55	32,249.42		
Sarasota Total		5,487,188.93	766,436.62	648,916.12	241,044.25	889,960.37	889,960.37	123,523.75
Seminole	Reg EE	5,320,852.88	633,713.58	541,529.80	203,198.03	744,727.83		
Seminole	SMS	291,656.60	92,075.99	75,509.89	27,175.39	102,685.29		
Seminole	DROP	268,518.57	49,944.45	42,553.48	15,579.21	58,132.69		
Seminole	Clerk	126,516.61	72,114.47	55,679.96	19,445.82	75,125.78		
Seminole Total		6,007,544.66	847,848.49	715,273.14	265,398.45	980,671.58	980,671.58	132,823.10
St. Johns	Reg EE	2,413,460.61	287,443.16	245,629.95	92,167.64	337,797.59		
St. Johns	SMS	147,314.54	46,507.20	38,139.73	13,726.18	51,865.91		
St. Johns	DROP	245,676.60	45,695.85	38,933.60	14,253.93	53,187.53		
St. Johns	Clerk	16,116.19	9,186.23	7,092.74	2,477.09	9,569.82		
Saint Johns Total		2,822,567.94	388,832.44	329,796.02	122,624.84	452,420.86	452,420.86	63,588.42
St. Lucie	Reg EE	3,885,508.27	462,764.03	395,447.60	148,383.66	543,831.26		
St. Lucie	SMS	78,616.60	24,819.26	20,353.84	7,325.18	27,679.02		
St. Lucie	DROP	-	-	-	-	-		
St. Lucie	Clerk	102,059.46	58,173.89	44,916.37	15,686.72	60,603.08		
Saint Lucie Total		4,066,184.33	545,757.19	460,717.81	171,395.55	632,113.36	632,113.36	86,356.18
Sumter	Reg EE	1,497,600.00	178,364.16	152,418.24	57,191.84	209,610.08		
Sumter	SMS	120,500.00	38,041.85	31,197.45	11,227.71	42,425.16		
Sumter	DROP	-	-	-	-	-		
Sumter	Clerk	72,845.50	41,521.94	32,059.30	11,196.48	43,255.78		
Sumter Total		1,690,945.50	257,927.95	215,674.99	79,616.03	295,291.02	295,291.02	37,363.08
Suwannee	Reg EE	739,176.18	88,035.88	75,229.66	28,228.40	103,458.05		
Suwannee	SMS	192,421.69	60,747.53	49,817.98	17,929.08	67,747.06		
Suwannee	DROP	-	-	-	-	-		
Suwannee	Clerk	41,794.83	23,823.05	18,393.90	6,423.94	24,817.84		
Suwannee Total		973,392.70	172,606.46	143,441.54	52,581.42	196,022.95	196,022.95	23,416.49
Taylor	Reg EE	290,457.59	34,593.50	29,561.32	11,092.28	40,653.60		
Taylor	SMS	-	-	-	-	-		
Taylor	DROP	44,927.44	8,356.50	7,119.88	2,606.65	9,726.53		
Taylor	Clerk	38,157.57	21,749.81	16,793.15	5,864.88	22,658.03		
Taylor Total		373,542.60	64,699.82	53,474.34	19,563.82	73,038.16	73,038.16	8,338.34
Union	Reg EE	263,222.38	31,349.79	26,789.46	10,052.20	36,841.66		
Union	SMS	-	-	-	-	-		
Union	DROP	54,500.42	10,137.08	8,636.95	3,162.07	11,799.02		
Union	Clerk	82,787.00	47,188.59	36,434.56	12,724.51	49,159.07		
Union Total		400,509.80	88,675.46	71,860.97	25,938.77	97,799.74	97,799.74	9,124.29
Volusia	Reg EE	6,489,817.81	772,937.30	660,501.21	247,839.63	908,340.83		
Volusia	SMS	539,814.66	170,419.49	139,758.02	50,297.77	190,055.78		
Volusia	DROP	374,181.41	69,597.74	59,298.40	21,709.67	81,008.07		
Volusia	Clerk	169,534.53	96,634.68	74,612.15	26,057.75	100,669.90		
Volusia Total		7,573,348.41	1,109,589.21	934,169.77	345,904.81	1,280,074.58	1,280,074.58	170,485.37
Wakulla	Reg EE	375,490.59	44,720.93	38,215.55	14,339.61	52,555.16		
Wakulla	SMS	53,128.68	16,772.72	13,755.02	4,950.32	18,705.33		
Wakulla	DROP	-	-	-	-	-		
Wakulla	Clerk	61,674.81	35,154.64	27,143.08	9,479.52	36,622.61		
Wakulla Total		490,294.08	96,648.30	79,113.65	28,769.45	107,883.10	107,883.10	11,234.81
Walton	Reg EE	1,024,438.30	122,010.60	104,262.21	39,122.27	143,384.48		
Walton	SMS	167,789.60	52,971.18	43,440.73	15,633.96	59,074.69		
Walton	DROP	-	-	-	-	-		
Walton	Clerk	50,466.80	28,766.08	22,210.44	7,756.83	29,967.27		
Walton Total		1,242,694.70	203,747.85	169,913.37	62,513.07	232,426.44	232,426.44	28,678.59
Washington	Reg EE	352,960.00	42,037.54	35,922.50	13,479.19	49,401.69		
Washington	SMS	88,920.00	28,072.04	23,021.39	8,285.21	31,306.60		
Washington	DROP	47,406.46	8,817.60	7,512.74	2,750.48	10,263.22		
Washington	Clerk	71,541.00	40,778.37	31,485.19	10,995.98	42,481.17		
Washington Total		560,827.46	119,705.55	97,941.82	35,510.85	133,452.68	133,452.68	13,747.13

Total All Counties

49,490,753.60 6,769,821.89

1,365,722



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

AGENDA ITEM 9

DATE: August 3, 2023
SUBJECT: Jury Management Reimbursement Funding
COMMITTEE ACTION: Informational

OVERVIEW:

For State Fiscal Year (SFY) 2023-24, the clerks are appropriated \$11.7 million of State General Revenue for jury reimbursement costs (these funds are released quarterly). Based on recent average quarterly actual costs, clerks' quarterly reimbursement costs will likely exceed the quarterly budget amount in SFY Quarter 3 (reimbursement request due by April 10) and SFY Quarter 4 (reimbursement request due by July 10).

The approved Juror Management Policy states that "should there be an insufficient amount of funds available to meet the needs of requested reimbursement from the clerks, CCOC will prorate the amount statewide for reimbursement to meet the available funds pursuant to subsection 40.29(5), F.S. Each county would share this reduction percentage proportionally. This reduction will be done each quarter of the State Fiscal Year, as necessary."

Subsection 40.29(5), F.S., states that "the clerks of the court are responsible for any compensation to jurors, for payments for meals or lodging provided to jurors, and for jury-related personnel costs that exceed the funding provided in the General Appropriations Act for these purposes."

Therefore, if total jury-related costs exceed the statewide available funding for a given quarter, each clerk is responsible to cover any excess costs from their CCOC court-related budget. The CCOC will proportionately reduce each clerk's quarterly reimbursement amount to match the available budget. When establishing your budget for the upcoming fiscal year, please plan to use your CCOC budget to cover these projected costs, which could be as high as 20-30% of your jury expenditures (based on current projections).

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

ATTACHMENTS:

1. Juror Management Policy



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

CCOC Juror Management Funds Policy
[Adopted June 2022]

1) PURPOSE

- a) Provide the Florida Clerks of Court Operations Corporation's (CCOC) Budget Committee an official policy and procedure for the administration of General Revenue allocated to the clerks by the Legislature for the management of the juror process. This policy will provide guidance to the Committee.

2) AUTHORITY

- a) Section 40.24, F.S.
- b) Subsection 40.29(5), F.S.
- c) Section 40.011, F.S.
- d) Section 40.221, F.S.
- e) Section 40.231, F.S.
- f) Section 40.23, F.S.

3) POLICY/PROCEDURES

- a) Compensation to Jurors
 - i) Juror service constitutes being summoned and reporting for jury service as well as actual service on a jury, per subsection 40.24(2), F.S.
 - ii) A juror who is regularly employed and continues to receive regular wages while serving as a juror is not entitled to receive compensation from the Clerk of the Circuit Court for the first three days of juror service. Regular employment includes full-time employment and part-time, temporary, and casual employment, if the employment hours can be reasonably determined by a schedule or by custom and practice established during the three months preceding the term of service as a juror.
 - iii) A juror who is not regularly employed or does not continue to receive regular wages while serving as a juror is entitled to receive \$15 per day for the first three days of juror service.
 - iv) Each juror who serves more than three days is entitled to be paid by the Clerk of the Circuit Court for the fourth day of service and each day after that at the rate of \$30 per day of service.
 - v) A juror is not entitled to additional reimbursement by the Clerk of the Circuit Court for travel and other out-of-pocket expenses.
 - vi) A juror who is present on any of the days when the presiding judge is absent or, being present, does not hold the session of the court, shall be entitled to receive the

- same compensation as if the court were in session, if the entitlement requirements stated in number ii and iii above are met.
- vii) A juror on call by the court in a jury pool, as provided in section 40.231, F.S., is entitled to compensation for only those days the juror actually attended court and not for the days on call.
 - viii) A juror who is excused from jury service at their own request is not entitled to compensation.
 - ix) In accordance with subsection 40.24(8), F.S., jurors are permitted to irrevocably donate their juror service compensation in circuits that elect to allow this.
- b) Juror Meals and Lodging – In circumstances requiring extended attendance by a jury in court, such as a major felony case, the court may order meals and lodging for jurors to be provided by the Sheriff pursuant to section 40.26, F.S. These expenses are to be paid by the Clerk of the Circuit Court reimbursable by the State.

Guidelines for payment of these expenses:

- i) When the court has directed that the jury be kept together, due to deliberations, sequestration, or an extended voir dire, meals and/or lodging may be provided. When required by order of the court, the Sheriff shall provide juries with meals and lodging to be paid by the Clerk of the Circuit Court.
 - ii) Lodging should be paid only if appropriate, such as when the jury is sequestered.
 - iii) Reasonably priced meals should be obtained for jurors. A statement of justification is required on invoices for meal reimbursements that are substantially above the standard state employee allowance for meals: \$6 for breakfast, \$11 for lunch, and \$19 for dinner, as prescribed in subsection 112.061(6)(b), F.S.
 - iv) A reasonable tip, gratuity, or delivery fee may be paid when jurors are restricted in movement, such as being sequestered or when requiring an escort by the bailiff, to obtain a meal when such meal is served by wait staff or the meal is delivered onsite.
 - v) Coffee and water for the jurors is an allowable expenditure if it is located in a public area.
 - vi) Transportation costs must be borne by the county. This includes the cost of transportation to relocate a jury from one county to another.
 - vii) No other jury-related costs are reimbursable by the State. All costs associated with the bailiff or other Sheriff's office personnel must be borne locally.
 - viii) Any additional unique expenditures for meals and/or lodging may be addressed on a case-by-case basis by CCOC.
- c) Personnel – All personnel costs attributable to managing the juror process are reimbursable.
- d) Direct Operational Costs – Printing summonses, mailing summonses, securing jury lists, etc. are reimbursable.

4) REPORTING:

- a) Clerks must submit the completed Jury Management Expenditure Report (Excel file) and the Justice Administrative Commission (JAC) signed certification letter (PDF file) to the

CCOC quarterly by the 10th of the month following the end of the requesting quarter (i.e., submit October–December expenditures by January 10).

- i) The clerk must sign the JAC Certification form and cannot delegate this authority.
- ii) Electronic signatures must show a visible signature.
- iii) Clerks must submit the expenditure report and the certification letter as an e-mail attachment to reports@flccoc.org.

b) The quarterly report will capture jury management expenditures in the following categories:

- i) Jury-Related Personnel Costs
- ii) Direct Operational Costs Associated with the Processing of Jurors
- iii) Compensation to Jurors
- iv) Meals and Lodging Provided to Jurors

c) Exclusions – The reimbursement request should NOT include cost estimates for jury management software (initial cost or maintenance) or cost for providing juror parking. The quarterly requests for reimbursement should not include expenditures associated with county obligations or local requirements deemed the county’s responsibility pursuant to section 29.008, F.S.

5) REVIEW AMOUNTS, REIMBURSEMENT REQUESTS, AND PAYMENT

a) CCOC will prepare and submit a statewide summary per county to the JAC by the first day of the subsequent month the reports were submitted. The report submitted to the JAC will reflect the cost per clerk by the expenditure categories listed above. This report is used for clerks to request reimbursement of actual costs each quarter of the State Fiscal Year (July 1 through June 30).

- i) Should there be an insufficient amount of funds available to meet the needs of requested reimbursement from the clerks, CCOC will prorate the amount statewide for reimbursement to meet the available funds pursuant to subsection 40.29(5), F.S. Each county would share this reduction percentage proportionally.

(1) This reduction will be done each quarter of the State Fiscal Year, as necessary.

(2) If actual total costs exceed the statewide available funding for reimbursement at the end of the State Fiscal Year, each clerk is responsible to cover any jury-related costs that exceed the total available statewide funding for reimbursement from their CCOC court-related budget.

b) Pursuant to subsection 40.29(5), F.S., the JAC will review the request for reimbursement to determine the sufficiency of funds for each quarter and receipt of the required clerk’s signed and dated certification letter.

c) Upon completing the review, JAC will submit the request for reimbursement to the State’s Chief Financial Officer who will directly provide these funds to the individual clerk offices.

d) For auditing purposes, detailed jury management data to support reimbursement requests, such as payroll, payments to jurors, etc., should be retained at the local level.



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AGENDA ITEM 10

DATE: August 3, 2023
SUBJECT: Establish the Needs-Based Budget
COMMITTEE ACTION: Approve CFY 2023-24 Needs-Based Budget

OVERVIEW:

The Needs-Based Budget is an important tool that the clerks' legislative team can use to relay the clerks' true budget need to operate to the Legislature. This is a separate amount from the Revenue-Limited Budget and is not a reflection of the actual budget available. However, this is a way for the clerks to reflect the actual budgetary need to operate offices statewide and perform the statutorily required duties.

In June, each clerk's office submitted any budget issues requested above the approved \$458.6 million Base Budget. Clerks requested \$52.9 million and 204.3 FTE above this amount. Requested issues include additional health insurance funding, additional FRS funding, salary increases (cost of living increases, merit increases, retention issues, inflation adjustments, promotions, etc.), staffing for a newly approved judge, compliance services funding, new positions, costs shifts, IT funding, and other various operational issues. These issues added to the Base Budget establish the proposed Needs-Based Budget totaling \$526.7 million; this amount includes State appropriated funds for jury reimbursement.

Included in the meeting packet is the proposed Needs-Based Budget reflecting the requested issues in rolled-up categories, including requested FTE. The total Needs-Based Budget for CFY 2022-23 was \$501.4 million, including State appropriated funding. The proposed \$526.7 million for CFY 2023-24 would be a 5.0% increase year-over-year.

COMMITTEE ACTION: Approve CFY 2023-24 Needs-Based Budget

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

ATTACHMENTS:

1. CFY 2023-24 draft Needs-Based Budget Spreadsheet

County	Peer Group	CFY 2023-24 Base Budget	ADD Additional Benefits (Health Insurance, FRS, etc.)	ADD Pay Increases, COLA, New FTE	ADD Compliance Enhancement Issues	ADD Cost Shifts, IT Issues, Local AOs, Other	ADD FTE	CFY 2023-24 Needs-Based Budget	Budget Issues Increase
Calhoun	1	\$ 464,707	\$ 5,074	\$ 19,492				\$ 489,273	5.29%
Lafayette	1	\$ 318,146	\$ 2,664	\$ 6,807				\$ 327,617	2.98%
Liberty	1	\$ 327,977	\$ 4,883	\$ 15,993				\$ 348,853	6.37%
Union	1	\$ 505,304	\$ 6,011	\$ 35,336				\$ 546,651	8.18%
Baker	2	\$ 737,327	\$ 34,408	\$ 37,896			1.00	\$ 809,631	9.81%
Dixie	2	\$ 508,613	\$ 11,220	\$ 69,234			1.00	\$ 589,067	15.82%
Franklin	2	\$ 683,540	\$ 6,681	\$ 25,109				\$ 715,330	4.65%
Gilchrist	2	\$ 565,033	\$ 8,890	\$ 56,792				\$ 630,715	11.62%
Glades	2	\$ 585,782	\$ 9,100	\$ 34,131		\$ 15,937		\$ 644,950	10.10%
Gulf	2	\$ 509,178	\$ -	\$ -	\$ 46,131	\$ -	1.00	\$ 555,309	9.06%
Hamilton	2	\$ 616,518	\$ -	\$ -		\$ -		\$ 616,518	0.00%
Holmes	2	\$ 612,223	\$ 8,742	\$ 26,586		\$ 10,700		\$ 658,251	7.52%
Jefferson	2	\$ 519,199	\$ 8,559	\$ 12,123		\$ -		\$ 539,881	3.98%
Taylor	2	\$ 580,885	\$ -	\$ 38,237		\$ 115,898	2.00	\$ 735,020	26.53%
Washington	2	\$ 816,722	\$ -	\$ 30,067		\$ -		\$ 846,789	3.68%
Bradford	3	\$ 885,312	\$ 26,377	\$ -		\$ -		\$ 911,689	2.98%
DeSoto	3	\$ 833,561	\$ 868	\$ 117,701		\$ -	2.00	\$ 952,130	14.22%
Gadsden	3	\$ 1,385,865	\$ 38,935	\$ 31,185	\$ 56,999	\$ 15,000	1.00	\$ 1,527,984	10.25%
Hardee	3	\$ 934,354	\$ 12,798	\$ 24,352		\$ -		\$ 971,504	3.98%
Hendry	3	\$ 1,320,085	\$ 28,999	\$ 87,571	\$ 49,000	\$ -	2.00	\$ 1,485,655	12.54%
Jackson	3	\$ 1,143,337	\$ 15,426	\$ 79,128		\$ -		\$ 1,237,891	8.27%
Levy	3	\$ 1,162,848	\$ 13,212	\$ 78,104		\$ 14,270	0.22	\$ 1,268,434	9.08%
Madison	3	\$ 575,062	\$ 10,000	\$ 19,700		\$ -		\$ 604,762	5.16%
Okeechobee	3	\$ 1,314,459	\$ 17,500	\$ 109,090		\$ -	2.50	\$ 1,441,049	9.63%
Suwannee	3	\$ 1,218,052	\$ 7,949	\$ 63,484		\$ 78,705		\$ 1,368,190	12.33%
Wakulla	3	\$ 713,560	\$ 9,725	\$ 15,761	\$ 58,352	\$ -	1.00	\$ 797,398	11.75%
Citrus	4	\$ 3,112,570	\$ 60,914	\$ 682,294		\$ 949,158	10.72	\$ 4,804,936	54.37%
Columbia	4	\$ 1,576,356	\$ -	\$ 48,457		\$ -	1.00	\$ 1,624,813	3.07%
Flagler	4	\$ 1,882,082	\$ 42,720	\$ 288,800		\$ 70,000	3.00	\$ 2,283,602	21.33%
Highlands	4	\$ 2,040,723	\$ 15,714	\$ 315,035	\$ 71,616	\$ -	5.00	\$ 2,443,088	19.72%
Indian River	4	\$ 3,071,109	\$ 10,716	\$ 82,196		\$ 95,530	2.00	\$ 3,259,551	6.14%
Nassau	4	\$ 1,614,048	\$ -	\$ 137,515	\$ 96,236	\$ -	2.00	\$ 1,847,799	14.48%
Putnam	4	\$ 2,225,729	\$ 24,630	\$ 98,686	\$ 71,444	\$ -	1.00	\$ 2,420,489	8.75%
Sumter	4	\$ 1,970,669	\$ 33,556	\$ -		\$ 402,987		\$ 2,407,212	22.15%
Walton	4	\$ 1,710,675	\$ 33,660	\$ 68,845		\$ 231,011	0.85	\$ 2,044,191	19.50%
Alachua	5	\$ 6,001,068	\$ 55,786	\$ 309,431		\$ -		\$ 6,366,285	6.09%
Charlotte	5	\$ 3,649,428	\$ 32,060	\$ 185,410		\$ -		\$ 3,866,898	5.96%
Clay	5	\$ 3,792,190	\$ 6,505	\$ 199,344		\$ -	1.00	\$ 3,998,039	5.43%
Hernando	5	\$ 3,532,910	\$ 87,734	\$ 440,285		\$ -		\$ 4,060,929	14.95%
Martin	5	\$ 3,612,438	\$ 23,835	\$ 307,688		\$ 125,778	2.00	\$ 4,069,739	12.66%
Monroe	5	\$ 3,630,596	\$ 445,830	\$ 261,620		\$ 129,786		\$ 4,467,832	23.06%
Okaloosa	5	\$ 3,767,463	\$ 35,659	\$ -		\$ 522,624		\$ 4,325,746	14.82%

County	Peer Group	CFY 2023-24 Base Budget	ADD Additional Benefits (Health Insurance, FRS, etc.)	ADD Pay Increases, COLA, New FTE	ADD Compliance Enhancement Issues	ADD Cost Shifts, IT Issues, Local AOs, Other	ADD FTE	CFY 2023-24 Needs-Based Budget	Budget Issues Increase
Saint Johns	5	\$ 3,706,480	\$ 61,660	\$ 926,580		\$ -	8.00	\$ 4,694,720	26.66%
Santa Rosa	5	\$ 3,289,742	\$ 87,594	\$ 297,879	\$ 134,154	\$ 918,585	17.68	\$ 4,727,954	43.72%
Bay	6	\$ 3,991,954	\$ 24,054	\$ 310,007		\$ -	1.00	\$ 4,326,015	8.37%
Brevard	6	\$ 11,656,116	\$ 166,864	\$ 663,000		\$ -	1.00	\$ 12,485,980	7.12%
Collier	6	\$ 6,642,082	\$ -	\$ 1,508,319		\$ -		\$ 8,150,401	22.71%
Escambia	6	\$ 7,184,161	\$ -	\$ 315,018		\$ -	3.00	\$ 7,499,179	4.38%
Lake	6	\$ 6,393,643	\$ 239,589	\$ 357,874	\$ 98,730	\$ -	2.00	\$ 7,089,836	10.89%
Leon	6	\$ 6,095,481	\$ 66,217	\$ 197,742		\$ 52,000		\$ 6,411,440	5.18%
Manatee	6	\$ 6,122,230	\$ 12,290	\$ 423,118		\$ -	0.50	\$ 6,557,638	7.11%
Marion	6	\$ 6,763,207	\$ 29,106	\$ 400,746		\$ -	0.75	\$ 7,193,059	6.36%
Osceola	6	\$ 7,985,486	\$ 258,719	\$ 512,004		\$ -		\$ 8,756,209	9.65%
Pasco	6	\$ 11,995,819	\$ 381,882	\$ 706,527		\$ -		\$ 13,084,228	9.07%
Saint Lucie	6	\$ 6,873,479	\$ 84,860	\$ 1,074,872		\$ -	3.00	\$ 8,033,211	16.87%
Sarasota	6	\$ 8,374,385	\$ 53,510	\$ 938,274		\$ -	8.50	\$ 9,366,169	11.84%
Seminole	6	\$ 9,130,663	\$ 135,621	\$ 1,086,467		\$ -		\$ 10,352,751	13.38%
Duval	7	\$ 20,154,700	\$ 491,007	\$ 713,636	\$ 310,144	\$ 1,110,256	5.00	\$ 22,779,743	13.02%
Lee	7	\$ 12,059,110	\$ -	\$ 660,000		\$ 360,000	17.00	\$ 13,079,110	8.46%
Pinellas	7	\$ 23,301,485	\$ 1,261,215	\$ 2,643,040		\$ -	18.55	\$ 27,205,740	16.76%
Polk	7	\$ 12,775,707	\$ -	\$ 1,696,853		\$ -	11.00	\$ 14,472,560	13.28%
Volusia	7	\$ 11,983,254	\$ 32,289	\$ 1,788,102	\$ 103,981	\$ -	21.00	\$ 13,907,626	16.06%
Broward	8	\$ 40,129,738	\$ 998,161	\$ 3,870,661		\$ -		\$ 44,998,560	12.13%
Hillsborough	8	\$ 31,166,192	\$ 586,000	\$ 1,206,700		\$ 1,598,451		\$ 34,557,343	10.88%
Miami-Dade	8	\$ 72,824,805	\$ 484,578	\$ 6,086,748		\$ -	44.00	\$ 79,396,131	9.02%
Orange	8	\$ 29,862,585	\$ 348,999	\$ 3,199,674		\$ -		\$ 33,411,258	11.88%
Palm Beach	8	\$ 31,123,691	\$ 506,011	\$ 647,575		\$ -		\$ 32,277,277	3.71%
STATEWIDE TOTAL		\$ 458,613,896	\$ 7,507,566	\$ 36,690,901	\$ 1,096,787	\$ 6,816,676	204.27	\$ 510,725,826	11.36%

Jury Reimbursement Funding: \$ 11,700,000

Jury Deficit Funding: \$ 4,300,000

TOTAL NEEDS-BASED BUDGET:	\$ 526,725,826
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Amount Above Revenue-Limited Budget: \$ 24,589,777

Living Wage Calculation

Option #1.a												Option #1.b	
County	Peer Group	MIT Living Wage (Single Adult, No Children)	Living Wage Annualized	Positions making below Living Wage	Court- Allocated FTE making below Living Wage	Cost to Bring All Positions Below the Living Wage to the Living Wage	Court-Allocated 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	-	-	\$ -	\$ -	\$ -	\$ -	5.69	\$ -		
Lafayette	1	\$ 15.70	\$ 32,656	1.0	0.28	\$ 1,851	\$ 518	\$ 14.81	\$ 0.89	2.92	\$ 5,406		
Liberty	1	\$ 15.31	\$ 31,845	1.0	1.0	\$ 645	\$ 645	\$ 15.00	\$ 0.31	4.89	\$ 3,153		
Union	1	\$ 15.31	\$ 31,845	-	-	\$ -	\$ -	\$ -	\$ -	6.38	\$ -		
Baker	2	\$ 14.69	\$ 30,555	4.0	4.0	\$ 8,229	\$ 8,229	\$ 13.70	\$ 0.99	12.00	\$ 24,710		
Dixie	2	\$ 15.31	\$ 31,845	4.0	3.6	\$ 12,979	\$ 11,889	\$ 13.00	\$ 2.31	8.07	\$ 38,775		
Franklin	2	\$ 15.31	\$ 31,845	1.0	0.46	\$ 4,805	\$ 2,222	\$ 13.00	\$ 2.31	10.08	\$ 48,432		
Gilchrist	2	\$ 16.24	\$ 33,779	3.0	1.68	\$ 2,538	\$ 1,567	\$ 15.50	\$ 0.74	9.38	\$ 14,438		
Glades	2	\$ 15.66	\$ 32,573	1.0	1.0	\$ 5,533	\$ 5,533	\$ 13.00	\$ 2.66	7.97	\$ 44,096		
Gulf	2	\$ 16.18	\$ 33,654	3.0	3.0	\$ 6,614	\$ 6,614	\$ 14.25	\$ 1.93	7.15	\$ 28,703		
Hamilton	2	\$ 14.74	\$ 30,659	-	-	\$ -	\$ -	\$ -	\$ -	8.50	\$ -		
Holmes	2	\$ 14.80	\$ 30,784	4.0	3.56	\$ 6,396	\$ 5,716	\$ 13.05	\$ 1.75	9.08	\$ 33,051		
Jefferson	2	\$ 16.62	\$ 34,570	1.0	0.5	\$ 3,432	\$ 1,716	\$ 14.97	\$ 1.65	5.75	\$ 19,679		
Taylor	2	\$ 15.31	\$ 31,845	1.0	1.0	\$ 2,725	\$ 2,725	\$ 14.00	\$ 1.31	8.60	\$ 23,433		
Washington	2	\$ 14.74	\$ 30,659	-	-	\$ -	\$ -	\$ -	\$ -	11.23	\$ -		
Bradford	3	\$ 15.32	\$ 31,866	-	-	\$ -	\$ -	\$ -	\$ -	11.91	\$ -		
DeSoto	3	\$ 15.31	\$ 31,845	-	-	\$ -	\$ -	\$ -	\$ -	11.96	\$ -		
Gadsden	3	\$ 16.62	\$ 34,570	6.0	5.8	\$ 12,938	\$ 12,888	\$ 14.50	\$ 2.12	23.51	\$ 103,670		
Hardee	3	\$ 14.87	\$ 30,930	1.0	1.0	\$ 4,930	\$ 4,930	\$ 12.50	\$ 2.37	12.05	\$ 59,402		
Hendry	3	\$ 15.31	\$ 31,845	10.0	9.38	\$ 16,133	\$ 15,165	\$ 15.12	\$ 0.19	18.22	\$ 7,201		
Jackson	3	\$ 14.99	\$ 31,179	6.0	5.75	\$ 8,024	\$ 7,769	\$ 14.06	\$ 0.93	19.10	\$ 36,947		
Levy	3	\$ 14.74	\$ 30,659	-	-	\$ -	\$ -	\$ -	\$ -	14.18	\$ -		
Madison	3	\$ 15.31	\$ 31,845	2.0	1.05	\$ 1,290	\$ 677	\$ 15.00	\$ 0.31	8.85	\$ 5,706		
Okeechobee	3	\$ 15.36	\$ 31,949	4.0	3.75	\$ 7,407	\$ 6,963	\$ 14.47	\$ 0.89	23.44	\$ 43,392		
Suwannee	3	\$ 15.31	\$ 31,845	4.0	3.25	\$ 10,296	\$ 6,771	\$ 12.87	\$ 2.44	21.05	\$ 106,833		
Wakulla	3	\$ 16.12	\$ 33,530	3.0	2.1	\$ 3,411	\$ 2,157	\$ 15.45	\$ 0.67	10.90	\$ 15,190		
Citrus	4	\$ 15.61	\$ 32,469	17.0	16.45	\$ 40,285	\$ 39,713	\$ 13.70	\$ 1.91	59.57	\$ 236,660		
Columbia	4	\$ 15.04	\$ 31,283	1.00	1.00	\$ 1,123	\$ 1,123	\$ 14.50	\$ 0.54	24.20	\$ 27,181		
Flagler	4	\$ 16.35	\$ 34,008	3.00	3.00	\$ 4,472	\$ 4,472	\$ 14.92	\$ 1.43	27.16	\$ 80,785		
Highlands	4	\$ 15.23	\$ 31,678	1.00	1.00	\$ 2,558	\$ 2,558	\$ 14.00	\$ 1.23	34.76	\$ 88,930		
Indian River	4	\$ 16.03	\$ 33,342	12.00	11.97	\$ 23,443	\$ 23,435	\$ 14.84	\$ 1.19	51.54	\$ 127,572		
Nassau	4	\$ 16.55	\$ 34,424	13.00	12.10	\$ 19,217	\$ 18,242	\$ 15.41	\$ 1.14	27.28	\$ 64,686		
Putnam	4	\$ 14.80	\$ 30,784	-	-	\$ -	\$ -	\$ -	\$ -	32.08	\$ -		
Sumter	4	\$ 16.01	\$ 33,301	4.00	4.00	\$ 6,803	\$ 6,803	\$ 15.00	\$ 1.01	34.75	\$ 73,003		
Walton	4	\$ 16.26	\$ 33,821	-	-	\$ -	\$ -	\$ -	\$ -	26.10	\$ -		
Alachua	5	\$ 16.24	\$ 33,779	8.00	8.00	\$ 12,314	\$ 12,314	\$ 15.50	\$ 0.74	82.43	\$ 126,876		
Charlotte	5	\$ 16.58	\$ 34,486	28.00	26.51	\$ 69,929	\$ 66,020	\$ 15.00	\$ 1.58	53.06	\$ 174,376		
Clay	5	\$ 16.55	\$ 34,424	11.00	10.50	\$ 23,105	\$ 21,952	\$ 14.82	\$ 1.73	53.94	\$ 194,098		
Hernando	5	\$ 18.08	\$ 37,606	22.00	20.50	\$ 108,722	\$ 101,093	\$ 14.04	\$ 4.04	60.48	\$ 508,226		
Martin	5	\$ 17.63	\$ 36,670	26.00	21.75	\$ 74,421	\$ 60,652	\$ 15.53	\$ 2.10	49.02	\$ 214,119		
Monroe	5	\$ 20.13	\$ 41,870	1.00	0.94	\$ 10,670	\$ 10,030	\$ 15	\$ 5.13	50.72	\$ 541,203		
Okaloosa	5	\$ 17.64	\$ 36,691	12.00	9.69	\$ 15,513	\$ 12,006	\$ 15.50	\$ 2.14	51.59	\$ 229,637		
Saint Johns	5	\$ 16.55	\$ 34,424	5.0	5.0	\$ 15,912	\$ 15,912	\$ 15.02	\$ 1.53	57.90	\$ 184,261		

Option #1.a											Option #1.b		
County	Peer Group	MIT Living Wage (Single Adult, No Children)	Living Wage Annualized	Positions making below Living Wage	Court-Allocated FTE making below Living Wage	Cost to Bring All Positions Below the Living Wage to the Living Wage	Court-Allocated 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)		
Santa Rosa	5	\$ 16.67	\$ 34,674	10.00	10.00	\$ 1,040	\$ 1,040	\$ 16.62	\$ 0.05	55.41	\$ 5,763		
Bay	6	\$ 17.08	\$ 35,526	5.00	5.00	\$ 4,576	\$ 4,576	\$ 15.30	\$ 1.78	58.62	\$ 217,041		
Brevard	6	\$ 16.46	\$ 34,237	62.00	61.44	\$ 303,846	\$ 301,163	\$ 11.73	\$ 4.73	193.50	\$ 1,903,723		
Collier	6	\$ 18.52	\$ 38,522	2.00	2.00	\$ 13,707	\$ 13,707	\$ 13.39	\$ 5.13	91.32	\$ 974,373		
Escambia	6	\$ 16.67	\$ 34,674	40.00	38.28	\$ 179,629	\$ 175,261	\$ 14.00	\$ 2.67	109.24	\$ 606,675		
Lake	6	\$ 18.85	\$ 39,208	68.00	55.56	\$ 491,982	\$ 381,597	\$ 13.36	\$ 5.49	100.25	\$ 1,144,775		
Leon	6	\$ 16.62	\$ 34,570	34.00	32.15	\$ 41,038	\$ 38,646	\$ 16.00	\$ 0.62	89.47	\$ 115,381		
Manatee	6	\$ 17.20	\$ 35,776	49.00	47.50	\$ 156,208	\$ 150,301	\$ 15.00	\$ 2.20	92.27	\$ 422,209		
Marion	6	\$ 15.93	\$ 33,134	37.00	37.00	\$ 71,573	\$ 71,573	\$ 15.00	\$ 0.93	113.84	\$ 220,220		
Osceola	6	\$ 18.85	\$ 39,208	76.00	74.93	\$ 454,792	\$ 452,150	\$ 15.00	\$ 3.85	113.89	\$ 911,991		
Pasco	6	\$ 18.08	\$ 37,606	88.0	67.8	\$ 185,328	\$ 152,217	\$ 17.00	\$ 1.08	201.81	\$ 453,346		
Saint Lucie	6	\$ 17.63	\$ 36,670	61.00	55.52	\$ 258,253	\$ 230,152	\$ 13.65	\$ 3.98	97.76	\$ 809,269		
Sarasota	6	\$ 17.20	\$ 35,776	19.00	18.60	\$ 29,058	\$ 28,662	\$ 15.09	\$ 2.11	110.47	\$ 484,820		
Seminole	6	\$ 18.85	\$ 39,208	73.00	67.16	\$ 417,581	\$ 382,990	\$ 11.10	\$ 7.75	133.13	\$ 2,146,046		
Duval	7	\$ 16.55	\$ 34,424	-	-	\$ -	\$ -	\$ -	\$ -	244.15	\$ -		
Lee	7	\$ 17.60	\$ 36,608	45.00	42.48	\$ 179,379	\$ 167,648	\$ 15.00	\$ 2.60	192.63	\$ 1,041,763		
Pinellas	7	\$ 18.08	\$ 37,606	97.0	91.6	\$ 274,414	\$ 262,870	\$ 15.00	\$ 3.08	325.15	\$ 2,083,041		
Polk	7	\$ 16.57	\$ 34,466	113.00	103.08	\$ 424,965	\$ 379,267	\$ 14.00	\$ 2.57	217.91	\$ 1,164,876		
Volusia	7	\$ 16.03	\$ 33,342	25.00	22.88	\$ 31,200	\$ 30,459	\$ 15.39	\$ 0.64	169.47	\$ 225,597		
Broward	8	\$ 18.67	\$ 38,834	241.00	241.00	\$ 816,379	\$ 816,379	\$ 15.00	\$ 3.67	585.00	\$ 4,465,656		
Hillsborough	8	\$ 18.08	\$ 37,606	183.00	177.51	\$ 398,486	\$ 382,678	\$ 15.79	\$ 2.29	433.03	\$ 2,062,608		
Miami-Dade	8	\$ 18.92	\$ 39,354	101.00	100.59	\$ 326,726	\$ 324,646	\$ 15.68	\$ 3.24	846.30	\$ 5,703,407		
Orange	8	\$ 18.85	\$ 39,208	164.0	164.0	\$ 793,000	\$ 793,000	\$ 15.25	\$ 3.60	378.50	\$ 2,834,208		
Palm Beach	8	\$ 18.12	\$ 37,690	136.00	121.45	\$ 565,115	\$ 515,133	\$ 13.64	\$ 4.48	417.96	\$ 3,894,718		
				1,953.0	1,842.1	\$ 6,966,937	\$ 6,557,135					6,440.51	\$ 37,425,337
Statewide:		\$ 17.72	\$ 36,858										



Stacy M. Butterfield, CPA
Clerk of the Circuit Court & Comptroller
Polk County, Florida

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To: CCOC Budget Committee Members

From: Stacy M. Butterfield, CPA

Polk County Clerk of the Court & Comptroller

Subject: Budget Allocations

Date: July 25, 2023

I request that you consider four cost factors for budget allocation. At our last meeting, we discussed many options. This committee is task with allocation of the limited resources available and make decisions on the allocation to support our performance and workload in a fair and equitable manner. The committee has focused on the weighted – workload measures and made substantial strides on refining the process. I appreciate all the Clerks efforts to ensure we are counting cases according to the rules, and especially the task of the workgroup lead by Clerk Gary Cooney to provide us with the confidence in the numbers we rely on to make decisions. I strongly feel the weighted workload measure should be a primary factor in decisions, however I also strongly feel there are other cost factors impacting clerks' costs that are not accounted for in the weighted workload measure. These factors should be taken into consideration in the decisions on allocating resources. These factors have been identified in the past years by this committee and independent studies by other entities. I am asking the committee to consider four factors that impact costs and not accounted for in the weighted workload.

1. Costs of staff to support Senior Judges.

- a. In this packet you will find a cost calculation that takes the number of proposed senior judge day by circuit for FY 23/24 from the TCBC 6/23/23 meeting documents and divide it by 260 weekdays in a year to get FTE's per Circuit.
- b. We then allocated those FTE's across the counties in those circuits using weighted cases.
- c. The formula then uses the FTE's needed per new judge calculations from the New Judges Funding Workgroup rounded up to the next whole FTE.
- d. The formula then uses the FTE's needed per new judge calculations from the New Judges Funding Workgroup rounded up to the next whole FTE.
- e. Next, we multiplied the fractional senior judge FTE per county times the FTE's needed to support a new judge times \$65,775, the statewide average FTE cost approved by the CCOC Budget Committee

The mission of the Clerk of the Circuit Court & Comptroller is to function as a team dedicated to our customers by preparing and maintaining accurate records, furnishing assistance in an understanding and compassionate manner, and providing services with competence, professionalism, and courtesy in compliance with laws, rules and regulations.

2. Costs to operate multiple branches- We calculated ours using the following formula.

- a. Using total budgeted cost for the branch we split it between court and non-court.
- b. We then determined the court costs that would be eliminated if you closed the branch. We eliminated the branch manager and 25% of the staff because we needed the remaining 75% to handle the workload that would be forced on the other locations. 25% is a conservative estimate as you may be able to eliminate more than 25% by consolidating the workload into fewer locations.
- c. We then determined the court costs that would be eliminated if you closed the branch. We eliminated the branch manager and 25% of the staff because we needed the remaining 75% to handle the workload that would be forced on the other locations. 25% is a conservative estimate as you may be able to eliminate more than 25% by consolidating the workload into fewer locations.
- d. The resulting "eliminated costs" are the incremental cost to maintain services at the branches.

3. Cost Differential per County

- a. We used the DMS CAD table that has annual cost differentials per position by county. We divided the annual CAD difference by the max annual salary for that position's paygrade to get a percentage of CAD to total or percentage increase the CAD represents for that position in that county.
- b. The data was then separated by County.
- c. The total annual maximum CAD amounts were divided by the total of the Maximum annual salaries for each county to determine an average percentage of CAD/Max annual salaries.

4. Small County Salaries and Benefits

- a. In our previous meeting one of the allocation options considered was 5% of Salaries or Salaries and Benefits. I recommend that we ensure that the counties in peer groups 1,2 and 3 receive an increase of at least the agreed upon percentage of their salaries and benefits. Even ensuring this amount doesn't give additional funding to keep the lights on in their counties.

Senior Judge Analysis

1. Take the number of proposed senior judge days by circuit for FY 23/24 from the TCBC 6/23/23 meeting documents and divide it by 260 week days in a year to get FTE's per Circuit.
2. Allocate those FTE's across the counties in those circuits using weighted cases.
3. Use the FTE's needed per new judge calculations from the New Judges Funding Workgroup rounded up to the next whole FTE.
4. Multiply the fractional senior judge FTE per county times the FTE's needed to support a new judge times \$65,775, the statewide average FTE cost approved by the CCOC Budget Committee.

	Weighted Cases	Peer Group	Circuit	Sr Judges	FTE per New Judge	Average FTE	FTE Cost
Circuit 1				0.59			
Escambia	246,362.50		6	1	0.25 x	4 x \$65,775.00 =	\$65,775.00
Okaloosa	154,122.50		5	1	0.15 x	4 x \$65,775.00 =	\$39,465.00
Santa Rosa	119,938.50		5	1	0.12 x	5 x \$65,775.00 =	\$39,465.00
Walton	70,373.50		4	1	0.07 x	5 x \$65,775.00 =	\$23,021.00
Circuit 2				0.40			
Franklin	12254		2	2	0.02 x	3 x \$65,775.00 =	\$3,947.00
Gadsden	35454.5		3	2	0.05 x	5 x \$65,775.00 =	\$16,444.00
Jefferson	12499		2	2	0.02 x	2 x \$65,775.00 =	\$2,631.00
Leon	205,593.00		6	2	0.28 x	3 x \$65,775.00 =	\$55,251.00
Liberty	7148.5		1	2	0.01 x	2 x \$65,775.00 =	\$1,316.00
Wakulla	23389.5		3	2	0.03 x	4 x \$65,775.00 =	\$7,893.00
Circuit 3				0.23			
Columbia	65278		4	3	0.09 x	4 x \$65,775.00 =	\$23,679.00
Dixie	12808.5		2	3	0.02 x	3 x \$65,775.00 =	\$3,947.00
Hamilton	15370.5		2	3	0.02 x	3 x \$65,775.00 =	\$3,947.00
Lafayette	4538		1	3	0.01 x	2 x \$65,775.00 =	\$1,316.00
Madison	24042		3	3	0.03 x	3 x \$65,775.00 =	\$5,920.00
Suwannee	30,781.00		3	3	0.04 x	4 x \$65,775.00 =	\$10,524.00
Taylor	19523		2	3	0.03 x	3 x \$65,775.00 =	\$5,920.00
Circuit 4				0.89			
Clay	142,202.00		5	4	0.10 x	5 x \$65,775.00 =	\$32,888.00
Duval	1,012,593.00		7	4	0.75 x	5 x \$65,775.00 =	\$246,656.00
Nassau	53930		4	4	0.04 x	4 x \$65,775.00 =	\$10,524.00
Circuit 5				0.74			
Citrus	102,654.50		4	5	0.10 x	4 x \$65,775.00 =	\$26,310.00
Hernando	128,656.50		5	5	0.12 x	5 x \$65,775.00 =	\$39,465.00
Lake	230,984.00		6	5	0.22 x	5 x \$65,775.00 =	\$72,353.00
Marion	239,539.50		6	5	0.23 x	4 x \$65,775.00 =	\$60,513.00
Sumter	72197.5		4	5	0.07 x	4 x \$65,775.00 =	\$18,417.00
Circuit 6				1.16			
Pasco	333,213.00		6	6	0.36 x	5 x \$65,775.00 =	\$118,395.00
Pinellas	725,922.00		7	6	0.80 x	4 x \$65,775.00 =	\$210,480.00
Circuit 7				0.74			
Flagler	71591		4	7	0.06 x	5 x \$65,775.00 =	\$19,733.00
Putnam	59943.5		4	7	0.05 x	4 x \$65,775.00 =	\$13,155.00
Saint Johns	160,469.00		5	7	0.14 x	4 x \$65,775.00 =	\$36,834.00
Volusia	536,057.50		7	7	0.48 x	5 x \$65,775.00 =	\$157,860.00
Circuit 8				0.35			

Alachua	185,378.00	5	8	0.22 x	4 x	\$65,775.00 =	\$57,882.00
Baker	19218	2	8	0.02 x	2 x	\$65,775.00 =	\$2,631.00
Bradford	30,987.00	3	8	0.04 x	4 x	\$65,775.00 =	\$10,524.00
Gilchrist	12406.5	2	8	0.01 x	3 x	\$65,775.00 =	\$1,973.00
Levy	39743.5	3	8	0.05 x	3 x	\$65,775.00 =	\$9,866.00
Union	7861.5	1	8	0.01 x	2 x	\$65,775.00 =	\$1,316.00
Circuit 9				1.20			
Orange	1,357,461.00	8	9	0.99 x	5 x	\$65,775.00 =	\$325,586.00
Osceola	291,815.50	6	9	0.21 x	5 x	\$65,775.00 =	\$69,064.00
Circuit 10				0.65			
Hardee	20,386.00	3	10	0.02 x	3 x	\$65,775.00 =	\$3,947.00
Highlands	61752.5	4	10	0.06 x	3 x	\$65,775.00 =	\$11,840.00
Polk	571,055.00	7	10	0.57 x	4 x	\$65,775.00 =	\$149,967.00
Circuit 11				1.78			
Miami-Dade	3,160,436.00	8	11	1.78 x	5 x	\$65,775.00 =	\$585,398.00
Circuit 12				0.51			
DeSoto	26500.5	3	12	0.02 x	4 x	\$65,775.00 =	\$5,262.00
Manatee	240,170.00	6	12	0.21 x	4 x	\$65,775.00 =	\$55,251.00
Sarasota	304,616.00	6	12	0.27 x	4 x	\$65,775.00 =	\$71,037.00
Circuit 13				1.03			
Hillsborough	1,420,920.00	8	13	1.03 x	5 x	\$65,775.00 =	\$338,741.00
Circuit 14				0.37			
Bay	214,929.00	6	14	0.26 x	4 x	\$65,775.00 =	\$68,406.00
Calhoun	13239	1	14	0.02 x	2 x	\$65,775.00 =	\$2,631.00
Gulf	11107	2	14	0.01 x	3 x	\$65,775.00 =	\$1,973.00
Holmes	16678.5	2	14	0.02 x	3 x	\$65,775.00 =	\$3,947.00
Jackson	32334	3	14	0.04 x	4 x	\$65,775.00 =	\$10,524.00
Washington	20,364.00	2	14	0.02 x	4 x	\$65,775.00 =	\$5,262.00
Circuit 15				0.92			
Palm Beach	1,084,405.50	8	15	0.92 x	5 x	\$65,775.00 =	\$302,565.00
Circuit 16				0.13			
Monroe	114,504.50	5	16	0.13 x	3 x	\$65,775.00 =	\$25,652.00
Circuit 17				1.42			
Broward	1,513,921.50	8	17	1.42 x	5 x	\$65,775.00 =	\$467,003.00
Circuit 18				0.70			
Brevard	388,680.00	6	18	0.39 x	4 x	\$65,775.00 =	\$102,609.00
Seminole	313,164.00	6	18	0.31 x	5 x	\$65,775.00 =	\$101,951.00
Circuit 19				0.47			
Indian River	87914.5	4	19	0.09 x	4 x	\$65,775.00 =	\$23,679.00
Martin	104,015.00	5	19	0.11 x	4 x	\$65,775.00 =	\$28,941.00
Okeechobee	34476	3	19	0.04 x	3 x	\$65,775.00 =	\$7,893.00
Saint Lucie	230,593.50	6	19	0.24 x	4 x	\$65,775.00 =	\$63,144.00
Circuit 20				0.85			
Charlotte	140,392.50	5	20	0.13 x	5 x	\$65,775.00 =	\$42,754.00
Collier	230,443.50	6	20	0.22 x	4 x	\$65,775.00 =	\$57,882.00
Glades	11559.5	2	20	0.01 x	3 x	\$65,775.00 =	\$1,973.00
Hendry	28223.5	3	20	0.03 x	5 x	\$65,775.00 =	\$9,866.00
Lee	483,019.50	7	20	0.46 x	5 x	\$65,775.00 =	\$151,283.00
17,754,101.00							
Total							<u><u>\$4,554,267.00</u></u>

Weighted Cases - PROVISIONAL Weighted Workload Measure (CFY 2021-22) from CCOC Budget Development spreadsheet

Sr Judges - From the TCBC 6/23/23 meeting documents (chart attached)

Average FTE - \$65,775, the statewide average FTE cost approved by the CCOC Budget Committee.

Trial Court Budget Commission
June 23, 2023
Tampa, FL

Agenda Item V.A.: FY 2023-24 Allocations
Continuation Base Budget Allocations

FY 2023-24 Trial Court Budget Allocations
Senior Judget Days - General Revenue Fund
Cost Center - 630

Approved FY 2022-23			Proposed FY 2023-24		FTE's (Sr Judge Days/260)
Circuit	Days	Comp. to Senior Judges 100630	Days	Comp. to Senior Judges 100630	
Statewide	50	25,720.25	50	25,720.25	
1	154	78,116.50	154	78,116.50	0.59
2	104	52,754.00	104	52,754.00	0.4
3	60	30,435.00	60	30,435.00	0.23
4	232	117,682.00	232	117,682.00	0.89
5	193	97,899.25	193	97,899.25	0.74
6	301	152,682.25	301	152,682.25	1.16
7	192	97,392.00	192	97,392.00	0.74
8	90	45,652.50	90	45,652.50	0.35
9	313	158,769.25	313	158,769.25	1.2
10	168	85,218.00	168	85,218.00	0.65
11	463	234,856.75	463	234,856.75	1.78
12	132	66,957.00	132	66,957.00	0.51
13	269	136,450.25	269	136,450.25	1.03
14	95	48,188.75	95	48,188.75	0.37
15	239	121,232.75	239	121,232.75	0.92
16	33	16,739.25	33	16,739.25	0.13
17	370	187,682.50	370	187,682.50	1.42
18	181	91,812.25	181	91,812.25	0.7
19	121	61,377.25	121	61,377.25	0.47
20	221	112,102.25	221	112,102.25	0.85
	3,981	2,019,720.00	3,981	2,019,720.00	

Branch Courthouse Cost Analysis

1. Take total budgeted cost for the branch and split it between court and non-court.
2. From the portion related to courts, determine the costs that would be eliminated if you closed the branch. We eliminated the branch manager and 25% of the staff assuming that the remaining 75% would be needed to handle the workload that would be forced on the other locations. 25% is a conservative estimate as you may be able to eliminate more than 25% by consolidating the workload into fewer locations.
3. The resulting costs determined in #2 are what the branch cost to keep it open

	Total Cost	Non-Court	Court	Cost of branch (Could save if branch closed)
<u>Lakeland Branch</u>				
Personal (Salary & Benefits)				
Manager	\$109,433	\$35,019	\$74,414	\$74,414
Staff	\$792,037	\$253,452	\$538,585	\$134,646
Operating	\$71,430	\$22,858	\$48,572	\$0
Capital	\$0	\$0	\$0	\$0
Total	\$972,900	\$311,329	\$661,571	\$209,060

	Total Cost	Non-Court	Court	Cost of branch (Could save if branch closed)
<u>Northeast Branch</u>				
Personal (Salary & Benefits)				
Manager	\$91,511	\$29,284	\$62,227	\$62,227
Staff	\$770,853	\$246,673	\$524,180	\$131,045
Operating	\$78,095	\$24,990	\$53,105	\$0
Capital	\$0	\$0	\$0	\$0
Total	\$940,459	\$300,947	\$639,512	\$193,272

All Counties

Class Code	Class Title	County	Pay Plan	Pay Grade	Hourly Max	Monthly Max	Annual Max	Annual Max	CAD %
0001	CLERK	Broward	01	004	0.61	105.73	1,268.80	\$32,760.00	3.87%
	CLERK	Dade	01	004	0.61	105.73	1,268.80	\$32,760.00	3.87%
	CLERK	Monroe	01	004	0.61	105.73	1,268.80	\$32,760.00	3.87%
	CLERK	Palm Beach	01	004	0.61	105.73	1,268.80	\$32,760.00	3.87%
0003	CLERK SPECIALIST	Broward	01	007	0.61	105.73	1,268.80	\$35,938.53	3.53%
	CLERK SPECIALIST	Palm Beach	01	007	0.61	105.73	1,268.80	\$35,938.53	3.53%
	CLERK SPECIALIST	Monroe	01	007	0.61	105.73	1,268.80	\$35,938.53	3.53%
	CLERK SPECIALIST	Dade	01	007	0.61	105.73	1,268.80	\$35,938.53	3.53%
0004	SENIOR CLERK	Broward	01	011	0.61	105.73	1,268.80	\$42,712.93	2.97%
	SENIOR CLERK	Monroe	01	011	0.61	105.73	1,268.80	\$42,712.93	2.97%
	SENIOR CLERK	Palm Beach	01	011	0.61	105.73	1,268.80	\$42,712.93	2.97%
	SENIOR CLERK	Dade	01	011	0.61	105.73	1,268.80	\$42,712.93	2.97%
0005	CLERK SPECIALIST - F/C	Broward	01	008	0.61	105.73	1,268.80	\$37,494.03	3.38%
	CLERK SPECIALIST - F/C	Dade	01	008	0.61	105.73	1,268.80	\$37,494.03	3.38%
	CLERK SPECIALIST - F/C	Monroe	01	008	0.61	105.73	1,268.80	\$37,494.03	3.38%
	CLERK SPECIALIST - F/C	Palm Beach	01	008	0.61	105.73	1,268.80	\$37,494.03	3.38%
0008	SENIOR CLERICAL SPECIALIST	Broward	01	012	0.61	105.73	1,268.80	\$44,792.81	2.83%
	SENIOR CLERICAL SPECIALIST	Dade	01	012	0.61	105.73	1,268.80	\$44,792.81	2.83%
	SENIOR CLERICAL SPECIALIST	Palm Beach	01	012	0.61	105.73	1,268.80	\$44,792.81	2.83%
	SENIOR CLERICAL SPECIALIST	Monroe	01	012	0.61	105.73	1,268.80	\$44,792.81	2.83%
0011	RECEPTIONIST	Broward	01	005	0.61	105.73	1,268.80	\$33,608.59	3.78%
	RECEPTIONIST	Dade	01	005	0.61	105.73	1,268.80	\$33,608.59	3.78%
	RECEPTIONIST	Palm Beach	01	005	0.61	105.73	1,268.80	\$33,608.59	3.78%
	RECEPTIONIST	Monroe	01	005	0.61	105.73	1,268.80	\$33,608.59	3.78%
0045	RECORDS TECHNICIAN	Broward	01	013	0.61	105.73	1,268.80	\$49,888.01	2.54%
	RECORDS TECHNICIAN	Dade	01	013	0.61	105.73	1,268.80	\$49,888.01	2.54%
	RECORDS TECHNICIAN	Monroe	01	013	0.61	105.73	1,268.80	\$49,888.01	2.54%
	RECORDS TECHNICIAN	Palm Beach	01	013	0.61	105.73	1,268.80	\$49,888.01	2.54%
0073	CLERK TYPIST	Broward	01	005	0.61	105.73	1,268.80	\$33,608.59	3.78%
	CLERK TYPIST	Dade	01	005	0.61	105.73	1,268.80	\$33,608.59	3.78%
	CLERK TYPIST	Monroe	01	005	0.61	105.73	1,268.80	\$33,608.59	3.78%
	CLERK TYPIST	Palm Beach	01	005	0.61	105.73	1,268.80	\$33,608.59	3.78%
0078	CLERK TYPIST SPECIALIST	Broward	01	008	0.61	105.73	1,268.80	\$37,494.03	3.38%
	CLERK TYPIST SPECIALIST	Palm Beach	01	008	0.61	105.73	1,268.80	\$37,494.03	3.38%
	CLERK TYPIST SPECIALIST	Monroe	01	008	0.61	105.73	1,268.80	\$37,494.03	3.38%
	CLERK TYPIST SPECIALIST	Dade	01	008	0.61	105.73	1,268.80	\$37,494.03	3.38%

All Counties

Class Code	Class Title	County	Pay Plan	Pay Grade	Hourly Max	Monthly Max	Annual Max	Annual Max	CAD %
8445	CRIMINAL JUSTICE INFORMATION TECHNICIAN	Broward	01	011	0.61	105.73	1,268.80	\$42,712.93	2.97%
	CRIMINAL JUSTICE INFORMATION TECHNICIAN	Monroe	01	011	0.61	105.73	1,268.80	\$42,712.93	2.97%
	CRIMINAL JUSTICE INFORMATION TECHNICIAN	Dade	01	011	0.61	105.73	1,268.80	\$42,712.93	2.97%
	CRIMINAL JUSTICE INFORMATION TECHNICIAN	Palm Beach	01	011	0.61	105.73	1,268.80	\$42,712.93	2.97%
8448	SENIOR CRIMINAL JUSTICE INFORMATION TECH	Broward	01	014	0.61	105.73	1,268.80	\$52,516.89	2.42%
	SENIOR CRIMINAL JUSTICE INFORMATION TECH	Dade	01	014	0.61	105.73	1,268.80	\$52,516.89	2.42%
	SENIOR CRIMINAL JUSTICE INFORMATION TECH	Monroe	01	014	0.61	105.73	1,268.80	\$52,516.89	2.42%
	SENIOR CRIMINAL JUSTICE INFORMATION TECH	Palm Beach	01	014	0.61	105.73	1,268.80	\$52,516.89	2.42%
8459	FORENSIC TECHNOLOGIST	Broward	01	018	0.61	105.73	1,268.80	\$65,482.44	1.94%
	FORENSIC TECHNOLOGIST	Dade	01	018	0.61	105.73	1,268.80	\$65,482.44	1.94%
	FORENSIC TECHNOLOGIST	Monroe	01	018	0.61	105.73	1,268.80	\$65,482.44	1.94%
	FORENSIC TECHNOLOGIST	Palm Beach	01	018	0.61	105.73	1,268.80	\$65,482.44	1.94%
9000	DRIVER LICENSES EXAMINER I	Broward	01	013	0.61	105.73	1,268.80	\$49,888.01	2.54%
	DRIVER LICENSES EXAMINER I	Dade	01	013	0.61	105.73	1,268.80	\$49,888.01	2.54%
	DRIVER LICENSES EXAMINER I	Monroe	01	013	0.61	105.73	1,268.80	\$49,888.01	2.54%
	DRIVER LICENSES EXAMINER I	Palm Beach	01	013	0.61	105.73	1,268.80	\$49,888.01	2.54%
9002	DRIVER LICENSES EXAMINER II	Broward	01	015	0.61	105.73	1,268.80	\$55,297.55	2.29%
	DRIVER LICENSES EXAMINER II	Dade	01	015	0.61	105.73	1,268.80	\$55,297.55	2.29%
	DRIVER LICENSES EXAMINER II	Palm Beach	01	015	0.61	105.73	1,268.80	\$55,297.55	2.29%
	DRIVER LICENSES EXAMINER II	Monroe	01	015	0.61	105.73	1,268.80	\$55,297.55	2.29%
9055	LICENSE & REGISTRATION INSPECTOR	Broward	01	012	0.61	105.73	1,268.80	\$44,792.81	2.83%
	LICENSE & REGISTRATION INSPECTOR	Dade	01	012	0.61	105.73	1,268.80	\$44,792.81	2.83%
	LICENSE & REGISTRATION INSPECTOR	Monroe	01	012	0.61	105.73	1,268.80	\$44,792.81	2.83%
	LICENSE & REGISTRATION INSPECTOR	Palm Beach	01	012	0.61	105.73	1,268.80	\$44,792.81	2.83%
9132	RESEARCH MANAGER A	Broward	01	026	0.60	104.00	1,248.00	\$104,833.74	1.19%
	RESEARCH MANAGER A	Dade	01	026	0.60	104.00	1,248.00	\$104,833.74	1.19%
	RESEARCH MANAGER A	Monroe	01	026	0.60	104.00	1,248.00	\$104,833.74	1.19%
	RESEARCH MANAGER A	Palm Beach	01	026	0.60	104.00	1,248.00	\$104,833.74	1.19%
6					0.95	164.67	1,976.00		