

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Alachua
Contact: Lois Ann Priscott
E-Mail Address: lab@alachuaclerk.org

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$90,220	\$90,220	\$30,070	\$15,035	\$6,006	\$6,006	\$15,035	\$30,070	\$18,039	\$300,701
Operating										\$0
Capital										\$0
TOTAL	\$90,220	\$90,220	\$30,070	\$15,035	\$6,006	\$6,006	\$15,035	\$30,070	\$18,039	\$300,701

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Cola Increase for Court Staff

This issue requests funding for... This issue requests funding for 6.00% COLA increase for court staff. The court systems have remained open as mandated throughout pandemic and continues to have an increased workload within a revenue-limited budget. County and constitutional agencies anticipate a 6% COLA increase to staff. State agencies have approved for a 6% increase in order to retain highly qualified staff members the court needs to remain competitive. The 6% increase is needed to remain competitive, retain highly qualified staff, and to address current vacancies within the office. If this is not funded, the Clerk will be unable to provide these COLA increases and would further hinder the Clerk's ability to retain highly qualified staff and hire staff for existing vacancies within the office. This issue does not request an additional, newly created FTE.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

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County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Alachua
Contact: Lois Ann Priscott
E-Mail Address: lab@alachuaclerk.org

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$16,738	\$16,738	\$5,578	\$2,789	\$1,114	\$1,114	\$2,789	\$5,579	\$3,347	\$55,786
Operating										\$0
Capital										\$0
TOTAL	\$16,738	\$16,738	\$5,578	\$2,789	\$1,114	\$1,114	\$2,789	\$5,579	\$3,347	\$55,786

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... This issue requests funding for annual increases to employer health insurance premiums. The BOCC health insurance premiums for FY2024 will be a 6% increase over the PY. If this is not funded, the health insurance costs will have to be absorbed within the Clerk's FY2024 existing budget. The court funded required increase would be \$55,786. This request does not request an additional, newly created FTE.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

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County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Alachua
Contact: Lois Ann Priscott
E-Mail Address: lab@alachuaclerk.org

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel									\$8,730	\$8,730
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,730	\$8,730

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Clerk Constitutional Salary Increase

This issue requests funding for... F.S. § 145.051 (1) states that each clerk of the circuit court and each county comptroller shall receive a salary based upon population. The above is an estimate of the increase to the Clerks annual salary for FY2024 for the court portion based upon the April 2022 population estimate via EDR and an estimate of the certified annual factor and certified cumulative annual factor annually provided by DMS. If this item is not funded, these costs will have to be absorbed within our existing FY2024 court budget. This request does not request an additional, newly created FTE.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
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CCOC Form Version 1
 Created 1/5/2023

County: Baker
Contact: Cheryl Rewis
E-Mail Address: cheryl.rewis@bakercountyfl.org

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE			1.00							1.00
Personnel			\$37,896							\$37,896
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$37,896	\$0	\$0	\$0	\$0	\$0	\$0	\$37,896

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: New Finance Position

This issue requests funding for... The Clerk's office has only had one Finance position and this position is shared with the County. The Clerk is requesting a full-time Finance position along with the existing shared position. This new position will be full-time and duties will contain but not limited to: balancing daily work, balancing bank statements, assisting in monthly reports to CCOC, and assisting in additional reports as requested.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.
 ****Hired Salary will be \$18.20/hour, annual \$37,849. No Health insurance, just life insurance at \$48/year, and leave benefits will start next year this budget request will be \$0.00.

Florida CCOC Budget Issue Form
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CCOC Form Version 1
 Created 1/5/2023

County: Baker
Contact: Cheryl Rewis
E-Mail Address: cheryl.rewis@bakercountyfl.org

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	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
New FTE										0.00
Personnel	\$2,192	\$2,192	\$3,192	\$2,192	\$2,192	\$2,192	\$2,192	\$2,192	\$2,192	\$20,728
Operating										\$0
Capital										\$0
TOTAL	\$2,192	\$2,192	\$3,192	\$2,192	\$2,192	\$2,192	\$2,192	\$2,192	\$2,192	\$20,728

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... With two employees extending their drop and FRS rates increasing, our increase from last year estimates 12.3%. Currently our FRS expense with 13 FT employees is \$163,577 and with the new rates the expense will increase to \$183,684.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

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CCOC Form Version 1
 Created 1/5/2023

County: Baker
Contact: Cheryl Rewis
E-Mail Address: cheryl.rewis@bakercountyfl.org

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$13,680
Operating										\$0
Capital										\$0
TOTAL	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$1,520	\$13,680

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... County Insurance is budgeting a 12% increase with our same insurance carriers. Currently Expenses are \$113,974 and with a 12% increase we estimate \$13,680 increase in expenses.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
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CCOC Form Version 1
 Created 1/5/2023

County: Bay
Contact: Tammy Knight
E-Mail Address: tknight@baycoclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	0.15	0.17	0.17	0.17			0.17	0.00	0.17	1.00
Personnel	\$15,979	\$15,980	\$15,980	\$15,980			\$15,980	\$0	\$15,980	\$95,879
Operating										\$0
Capital										\$0
TOTAL	\$15,979	\$15,980	\$15,980	\$15,980	\$0	\$0	\$15,980	\$0	\$15,980	\$95,879

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Train and transition a new person for the CLERK FINANCE MANAGER position.

This issue requests funding for... the replacement of our Clerk Finance Manager, who will retire after 35+ years. This position is to learning all aspects of Clerk Finance including receipting, banking, DOR remittances, CCOC reports, budgets for all funds, payroll, the distribution schedule, software systems for jury, recording, tax deed, court and child support. The audit functions for DFS, IVD Child Support and local auditors annually. Continuing with accounts payable and escrow accounts. This amounts includes all wages and fringe benefits with this position. Salary portion is \$58,973.45 wages + \$18,617.92 FRS (Senior management) + \$4,511.47 FICA plus insurance.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

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CCOC Form Version 1
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County: Bay
Contact: Tammy Knight
E-Mail Address: tknight@baycoclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$35,688	\$35,688	\$35,688	\$35,688			\$35,688		\$35,688	\$214,128
Operating										\$0
Capital										\$0
TOTAL	\$35,688	\$35,688	\$35,688	\$35,688	\$0	\$0	\$35,688	\$0	\$35,688	\$214,128

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Cola 3%

This issue requests funding for... cost of living adjustment for employees includes wages and FICA, totaling \$214,128, after removing the wages and FICA of the new FTE requested on tab 1.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
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CCOC Form Version 1
 Created 1/5/2023

County: Bay
Contact: Tammy Knight
E-Mail Address: tknight@baycoclerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$4,009	\$4,009	\$4,009	\$4,009			\$4,009		\$4,009	\$24,054
Operating										\$0
Capital										\$0
TOTAL	\$4,009	\$4,009	\$4,009	\$4,009	\$0	\$0	\$4,009	\$0	\$4,009	\$24,054

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Health Insurance Increase

This issue requests funding for... Projected insurance will be \$670,014 and CFY23 operational budget is \$632,184 = a difference of \$37,830; then I removed the insurance with the FTE position being requested on Tab Budget Issue #1 of \$13,776 = leaving the need of \$24,054

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

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County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Bradford
Contact: Dana LaFollette
E-Mail Address: dana_lafollette@bradfordcountyfl.gov

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$18,463	\$1,873	\$2,094					\$1,836	\$2,111	\$26,377
Operating										\$0
Capital										\$0
TOTAL	\$18,463	\$1,873	\$2,094	\$0	\$0	\$0	\$0	\$1,836	\$2,111	\$26,377

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Health Insurance Additional Funding

This issue requests funding for... Our current "court-related" health insurance cost is \$175,841 and our projected "court-related" health insurance costs are \$202,218 for a difference of \$26,377. If this request is not funded, we would have to rely on the County to fund the difference.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Brevard
Contact: Michael Salvatore
E-Mail Address: michael.salvatore@brevardclerk.us

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$286,500	\$72,000	\$46,300	\$30,400	\$57,900	\$3,200	\$24,100	\$12,000	\$67,600	\$600,000
Operating										\$0
Capital										\$0
TOTAL	\$286,500	\$72,000	\$46,300	\$30,400	\$57,900	\$3,200	\$24,100	\$12,000	\$67,600	\$600,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Brevard County BOCC and the Stae of Florida has approved raises for FY 24 at 5.00%. However, we are requesting a 6.5% raise for the Clerk. We are still lagging behind other county agencies in terms of pay rates and continue to lose people to those other agencies. Our FY 24 minimum starting rate will be \$12.00, so we still have a ways to go to get to the \$15.00 rate by FY 27. A 6.5% increase in court salary and benefits = \$600,000.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



County: Brevard
Contact: Michael Salvatore
E-Mail Address: michael.salvatore@brevardclerk.us

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

CCOC Form Version 1
 Created 1/5/2023

	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
New FTE										0.00
Personnel	\$79,700	\$20,014	\$12,860	\$8,450	\$16,100	\$900	\$6,700	\$3,340	\$18,800	\$166,864
Operating										\$0
Capital										\$0
TOTAL	\$79,700	\$20,014	\$12,860	\$8,450	\$16,100	\$900	\$6,700	\$3,340	\$18,800	\$166,864

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Health Insurance rates are increasing 8% over FY 23. We are under the Brevard County insurance plan.
 - FY 23 Health Insurance - \$2,085,794 X 8% = \$166,864.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Brevard
Contact: Michael Salvatore
E-Mail Address: michael.salvatore@brevardclerk.us

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	0.70	0.10	0.10		0.10					1.00
Personnel	\$44,100	\$6,300	\$6,300		\$6,300					\$63,000
Operating										\$0
Capital										\$0
TOTAL	\$44,100	\$6,300	\$6,300	\$0	\$6,300	\$0	\$0	\$0	\$0	\$63,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Adding 1 FTE - additional guardianship auditor to help clear up backlog. Total Salary & Benefits = 63,000. (Base salary = 41,600)

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Brevard
Contact: Michael Salvatore
E-Mail Address: michael.salvatore@brevardclerk.us

Priority: 4
Recurring: No

Issue Type: Reduction Issue
Issue Category: Other (Described Below)

Jury funded from CCOC

	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
New FTE										0.00
Personnel								\$40,000		\$40,000
Operating								\$60,000		\$60,000
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Expected reduction in Jury funding of \$100,000. FY 23 Jury budget is \$533,444. Due to statewide reduction of Jury reimbursement from \$14,100,000 to \$11,700,000, I expect Brevard's reimbursement to be around \$100,000 less in FY 24 than it was in FY 23. I do not anticipate any reduction in our Jury costs, therefore this loss in Jury funding will have to be included in our CCOC budget.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Broward
Contact: Sharee Haynes-Dyer
E-Mail Address: shaynes-dyer@browardclerk.org

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel									\$963,545	\$963,545
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$963,545	\$963,545

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Estimated 18.38% increase for Health Insurance rate for FY2024.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.
 FY2023 Court Operational Budget for Health Insurance was \$5,242,351, we are estimating a 18.38% increase in health insurance for FY2024. Proposed needs based health insurance for FY2024 is \$5,242,351 x 18.38% = \$963,545.

Florida CCOC Budget Issue Form
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CCOC Form Version 1
 Created 1/5/2023

County: Broward
Contact: Sharee Haynes-Dyer
E-Mail Address: shaynes-dyer@browardclerk.org

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel									\$3,870,661	\$3,870,661
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,870,661	\$3,870,661

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... In order to compete in the current labor market for available personnel, to increase our grade ranges prior to the State mandated deadline of 2026. We addressed the \$15.00/hour wage and address compression issues among current staff levels in this current FY2023 budget.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

It was imperative to continue to address the hourly wage and address compression issues in the FY2024 budget. Due to difficulties completing with the county and other local businesses with higher wages for available personnel. Not doing so has resulted in the loss of our more experienced staff to higher paying positions outside the Clerk's Office. We are also constantly hiring, training, and then rehiring for positions as staff leave for other opportunities and faced difficulties to fill vacant positions. Broward's turnover rate has increase from last year from 6.8% to currently 8.75%.

We conducted Phase 2 of our pay study to address the wage issue and following recommendations were proposed and implemented:

1. Across the board 3% increase to all staff
2. Move to \$15 minimum wage
3. Compression for current staff based on number of years in position

During FY2023 we addressed the \$15.00/hour wage and compression issues. We froze 58 vacant court positions, to secure the funding needed to address the \$15.00 minimum wage and compression issues in FY2023. We are requesting this funding to activate the 58 frozen positions.

The cost to bring entry level court positions to \$15.00/hour wage was calculated to at \$3,870,661; and includes the followings:

- Additional wages – \$2,630,479 (includes all 3 steps noted above)
- Additional FICA – \$201,232 (7.65% of \$2,630,479)
- Additional FRS – \$371,950 (\$2,630,479 based on 2023 proposed rates for the various FRS classes)

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CCOC Form Version 1
 Created 1/5/2023

County: Broward
Contact: Sharee Haynes-Dyer
E-Mail Address: shaynes-dyer@browardclerk.org

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	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
New FTE										0.00
Personnel									\$34,616	\$34,616
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,616	\$34,616

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Increase to the required employer retirement contribution rates for each membership class and subclass of the Florida Retirement System (FRS) as proposed by SB 7024 (2023). The amount is calculated as follows: Broward County accepts CCOC's calculated amount of \$465,357 added to our base budget for FRS and an additional \$34,616 is being requested due to position changes for personnel for a total increase in FRS \$499,973. There were 17 positions were impacted to cause the the additional \$34,616; of these 17 positions: 3 positions changed FRS categories from being SMS to Regular; 4 positions changed FRS categories from DROP to Regular, the other 10 positions were positions that the Clerk approved after the operational budget was submitted.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Calhoun
Contact: Kathy P. Stewart
E-Mail Address: kstewart@calhounclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$10,488	\$762	\$3,066	\$740	\$549	\$120	\$457	\$244	\$3,066	\$19,492
Operating										\$0
Capital										\$0
TOTAL	\$10,488	\$762	\$3,066	\$740	\$549	\$120	\$457	\$244	\$3,066	\$19,492

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Employees Raises / COLA

This issue requests funding for... Employee raises/COLA - Calhoun County needs to provide a raise to Clerk staff to retain its qualified and experienced staff. With State employees receiving a 5% across the board raise our office needs to stay competitive. With the cost of living increases throughout Florida, raises are needed to retain staff, limit turnover and the related expenditure of time and resources on training new staff. Loss of experienced staff can be very detrimental to a small County Clerk's Office with less than 6 Court FTEs. The 5% COLA includes Salaries, FICA, Retirement and Workers comp.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Calhoun
Contact: Kathy P. Stewart
E-Mail Address: kstewart@calhounclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$2,730	\$198	\$798	\$193	\$143	\$31	\$119	\$64	\$798	\$5,074
Operating										\$0
Capital										\$0
TOTAL	\$2,730	\$198	\$798	\$193	\$143	\$31	\$119	\$64	\$798	\$5,074

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@ficcoc.org.

Issue Title: HEALTH INSURANCE

This issue requests funding for... Health insurance - estimated increase in health insurance premiums for employees. The Clerk (same as the Board of County Commissioners) provides Employee Only coverage. Any spouse, child or family coverage must be paid personally by the employee.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Charlotte
Contact: Stacy Wear
E-Mail Address: Stacy.Wear@charlotteclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$3,690	\$3,690	\$3,690	\$5,140	\$3,690	\$3,690	\$3,690	\$1,090	\$3,690	\$32,060
Operating										\$0
Capital										\$0
TOTAL	\$3,690	\$3,690	\$3,690	\$5,140	\$3,690	\$3,690	\$3,690	\$1,090	\$3,690	\$32,060

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Health Insurance Additional Funding

This issue requests funding for... Charlotte County requests an increase of \$32,060 for Health Insurance Costs. Not funding this request could result in the loss of an FTE.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Charlotte
Contact: Stacy Wear
E-Mail Address: Stacy.Wear@charlotteclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$53,535	\$53,535	\$18,170	\$23,223		\$17,057	\$6,096	\$7,416	\$6,378	\$185,410
Operating										\$0
Capital										\$0
TOTAL	\$53,535	\$53,535	\$18,170	\$23,223	\$0	\$17,057	\$6,096	\$7,416	\$6,378	\$185,410

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: 5% Salary increase

This issue requests funding for... 5% salary increase. Not funding cost of living increases may result in the loss of staff

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Citrus
Contact: Susan Sullivan
E-Mail Address: ssullivan@citrusclerk.org

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$34,797	\$1,988	\$1,790	\$2,436		\$696	\$8,152		\$11,055	\$60,914
Operating										\$0
Capital										\$0
TOTAL	\$34,797	\$1,988	\$1,790	\$2,436	\$0	\$696	\$8,152	\$0	\$11,055	\$60,914

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Health insurance rate increased by 13%. This is a mandated cost beyond the control of the Clerk's office.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Citrus
Contact: Susan Sullivan
E-Mail Address: ssullivan@citrusclerk.org

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$371,274	\$35,608	\$5,713	\$31,912		\$12,504	\$46,033		\$162,958	\$666,002
Operating										\$0
Capital										\$0
TOTAL	\$371,274	\$35,608	\$5,713	\$31,912	\$0	\$12,504	\$46,033	\$0	\$162,958	\$666,002

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Merit increases and related variable benefits. This also includes raising our starting pay to \$15 per hour, which many other offices have already attained, and a small compression for our staff who have been with us for more than one year as of September 30, 2023. We are working diligently to get our hiring wages to a competitive level and retain the talented employees we have.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Citrus
Contact: Susan Sullivan
E-Mail Address: ssullivan@citrusclerk.org

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Cost Shift to/from County

	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
New FTE	1.00	1.60	0.50	1.50		1.50	2.40		2.22	10.72
Personnel	\$46,630	\$93,576	\$28,961	\$122,500		\$139,146	\$197,066		\$224,788	\$852,667
Operating										\$0
Capital										\$0
TOTAL	\$46,630	\$93,576	\$28,961	\$122,500	\$0	\$139,146	\$197,066	\$0	\$224,788	\$852,667

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Since 2021 our needs based budget request has been higher than the authorized budget which has caused our office to continually subsidize from other funding sources. This budget item is to fully fund FTE's conducting Court related work instead of subsidizing the funding. Fiscal Year 2021 subsidized funding of \$577,827; Fiscal Year 2022 subsidized funding of \$746,370; Fiscal Year 2023 subsidized funding of \$799,846.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. These are not new positions. They are existing courts staff that were not funded by courts. We are seeking the funding for 10.72 additional FTE's based on 57 employees who are 100% direct costs and 13.57 FTE's who are allocated to indirect cost. Indirect costs, calculated by the total number of staff in each tier of operations, include the Clerk and other departments which support all three areas of our office. In the past we have subsidized funding for courts and are unable to sustain this any longer.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



County: Citrus
Contact: Susan Sullivan
E-Mail Address: ssullivan@citrusclerk.org

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Cost Shift to/from County

CCOC Form Version 1
 Created 1/5/2023

	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
New FTE										0.00
Personnel										\$0
Operating	\$28,975	\$3,850	\$3,705	\$1,000			\$3,730		\$55,231	\$96,491
Capital										\$0
TOTAL	\$28,975	\$3,850	\$3,705	\$1,000	\$0	\$0	\$3,730	\$0	\$55,231	\$96,491

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Since 2021 our needs based budget request has been higher than the authorized budget which has caused our office to continually subsidize from other funding sources. These are court related operating costs which have been covered by fees or other sources, as the authorized expenditures have not been sufficient. See breakdown below for nature of costs.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

53109-FEES & COSTS	17,900
53400-OTHER CONTRACTUAL SERV	2,290
54000-TRAVEL & PER DIEM	12,450
54200-FREIGHT & POSTAGE	19,525
54600-REPAIR & MAINTENANCE	75
54700-PRINTING & BINDING	11,515
54810-EMPLOYEE RECOGNITION	1,590
55100-OFFICE SUPPLIES	9,846
55200-OPERATING SUPPLIES	10,175
55205-TRAINING SUPPLIES/REFRESH	2,289
55208-FUEL & SERVICE	120
55400-DUES,BKS,SUBSCR,MEM,PUBL	2,756
55401-TRAINING AND EDUCATION	3,960
55510-EDUCATIONAL REIMBURSEMENT	2,000
Grand Total	96,491

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Citrus
Contact: Susan Sullivan
E-Mail Address: ssullivan@citrusclerk.org

Priority: 5
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$16,292									\$16,292
Operating										\$0
Capital										\$0
TOTAL	\$16,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,292

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Two long term employees are retiring and entering DROP. This is the payout for their accrued leave.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Clay
Contact: Jeannie Dopson
E-Mail Address: dopsonj@clayclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	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
New FTE										0.00
Personnel	\$3,061	\$509	\$381	\$596	\$361	\$265	\$130	\$79	\$1,123	\$6,505
Operating										\$0
Capital										\$0
TOTAL	\$3,061	\$509	\$381	\$596	\$361	\$265	\$130	\$79	\$1,123	\$6,505

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... increase to the required employer retirement contribution rates for FRS. The is the difference between the CCOC estimated 2023 FRS Increase and our office's calculation of the amount of the increase. The CCOC estimated 2023 FRS Increase is based on our 2022-23 Operation Budget. In our 2022-23 Operational Budget we had two employees in DROP. For the 2023-24 fiscal year we will have seven employees in DROP.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Clay
Contact: Jeannie Dopson
E-Mail Address: dopsonj@clayclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$52,873	\$8,791	\$6,581	\$10,292	\$6,229	\$4,574	\$2,237	\$1,369	\$19,398	\$112,344
Operating										\$0
Capital										\$0
TOTAL	\$52,873	\$8,791	\$6,581	\$10,292	\$6,229	\$4,574	\$2,237	\$1,369	\$19,398	\$112,344

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... 3% cost of living increase for employees including related payroll taxes and FRS.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Clay
Contact: Jeannie Dopson
E-Mail Address: dopsonj@clayclerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	1.00									1.00
Personnel	\$87,000									\$87,000
Operating										\$0
Capital										\$0
TOTAL	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... FTE for a Senior Guardianship Auditor to review guardianship plan and audits/reviews of guardianship annual accountings (Level II audits).

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Collier
Contact: Don.Holder
E-Mail Address: Don.Holder@collierclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$1,508,319
Operating										\$0
Capital										\$0
TOTAL	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$167,591	\$1,508,319

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for...

- In 2024, Collier County has a balanced budget of \$8,150,400 for Courts.
- The proposed base budget allocated for Collier County is \$6,642,082, a difference of \$1,508,318 dollars from the balanced budget (projected expenditures=projected revenues).
- This operational requested reflects the compound impacts of insufficient spending authority for the past several years.
- Starting fiscal 2022, the county instituted multiple pay plan increases including an 8.5% adjustment for all salaries and a \$1,000 COLA for all employees as well as a \$1 an hour raise for non- director level staff.
- In FY 2023, an 8% salary increase for staff and 6.5% increase for Directors was implemented for the County.
- FY 2024 includes a 7% adjustment in employee pay and a 5% increase in medical cost for Collier County staff. The Clerk's office had to match the County to retain and hire staff.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

- At current funding levels, we are unable to add necessary staff.
- The courts staff has been cut 34% in the last 10 years. The staffing level is at a point where if we do not get the proper funding to close the gap, we will not be able to staff operations.
- Collier County is largest by landmass at over 2305 square miles.
- The cost of living in Collier ranks among the highest counties in Florida year after year. 2023 is no different, as Collier County ranks highest in Cost of Living average in peer group 6 - 113% of State average*.
- County's population has increased by 15% in the last 10 years to over 405,000 people in 2023.
- Collier County meets ALL timeliness and collection standards but continues to be cut in budget. The budget for our Clerk's office has been cut \$3.5 million since 2008.
- Collier continues to collect millions in funds that are distributed to to other counties despite being unable to properly fund our Courts. In 2022 alone, Collier County returned \$1,336,645 to the CCOC at a 20.79% rate over spending authority which is the second highest in peer group 6.
- In 2023 we received an increase to our budget of \$120,000 with a projection of \$92,475 in 2024 due to FRS. This is woefully inadequate to fund the Collier County Clerk of Court operations.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Columbia
Contact: Lauren Pope
E-Mail Address: lpope@columbiaclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	1.00									1.00
Personnel	\$48,457									\$48,457
Operating										\$0
Capital										\$0
TOTAL	\$48,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,457

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... one FTE in order to replace a previous vacancy in Probate.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

This request is for one additional FTE. This is a salary of \$14.94 hourly or \$31,065 annually. To include FICA (2,376), FRS (4,215), and our health insurance (\$10,800), totals to \$48,457. This position is to replace a Probate vacancy position we have had since 2021. This position has unfortunately been continuously on the bottom of the list in order to keep up with compression and minimum wage concerns. The supervisor has graciously continued with the responsibilities of Probate as well as supervising our Civil Department of evictions, small claims, and circuit civil. With the increase in demand of mental health cases after COVID, it has become near impossible without seeking assistance. We have had to increase salaries to keep up with the minimum wage demands which in turns causes a compression issue which in turns causes delays in vacancies. We have called other counties and we are unfortunately one of the lowest paid counties to our employees. We have attempted to address this issue but because of this, it allows a concern in our area of service to the public due to continuous vacancies. Allowing us one FTE, will give us the ability to keep up with minimum wage requirements, compression concerns, and the rise of mental health cases in regards to the Probate position. We appreciate your consideration for the additional funds and cannot stress enough how desperate we are need. Thank you.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: DeSoto
Contact: Nadia K. Daughtrey
E-Mail Address: ndaughtrey@desotoclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	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
New FTE										0.00
Personnel	\$173	\$173	\$173	\$174	\$175					\$868
Operating										\$0
Capital										\$0
TOTAL	\$173	\$173	\$173	\$174	\$175	\$0	\$0	\$0	\$0	\$868

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Additional FRS Funding above the amount calculated by CCOC.

This issue requests funding for... This is a request for additional FRS Funding above the amount that was calculated by CCOC based on acutals from FY 22-23.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: DeSoto
Contact: Nadia K. Daughtrey
E-Mail Address: ndaughtrey@desotoclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299	\$2,307	\$20,699
Operating										\$0
Capital										\$0
TOTAL	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299	\$2,299	\$2,307	\$20,699

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: 4% COLA

This issue requests funding for... a 4% COLA to all court-related employees. We are one of the smaller counties in the 5 surrounding areas, this office has an obligation to remain competitive so that we can retain the knowledgeable and trained personnel to process the important work that is done each and every day. The community should remain safe in the missional essential items that are done by employees on a daily basis. It takes approximately 4 years to properly train a deputy clerk due to the amount of cross training that must be done in this office.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: DeSoto
Contact: Nadia K. Daughtrey
E-Mail Address: ndaughtrey@desotoclerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	0.40	0.40	0.40	0.40	0.40					2.00
Personnel	\$19,400	\$19,400	\$19,400	\$19,400	\$19,402					\$97,002
Operating										\$0
Capital										\$0
TOTAL	\$19,400	\$19,400	\$19,400	\$19,400	\$19,402	\$0	\$0	\$0	\$0	\$97,002

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: 2 Additional FTE's

This issue requests funding for... 2 additional FTE's for court-related functions. Each employee would start at \$15/hour for a total annual salary of \$31,200, \$2,387 FICA, \$4,234 FRS and \$10,680 for a total of \$48,501 for each employee multiplied by 2 FTE's would bring the total to \$97,002.00. This office is in extremed need of 2 additional FTE's due to the rising number of court dates. These employees would be court employees dedicated to going to each and every court date while allowing the employees that have been going to court to close out and continue cases that are on the dockets.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Dixie
Contact: Brenda Royal
E-Mail Address: broyal@dixieclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$8,698	\$2,970	\$2,970				\$2,970	\$212	\$3,396	\$21,216
Operating										\$0
Capital										\$0
TOTAL	\$8,698	\$2,970	\$2,970	\$0	\$0	\$0	\$2,970	\$212	\$3,396	\$21,216

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: FUNDING ISSUE

This issue requests funding for... Competitive Salary increases in order to retain employees.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Dixie
Contact: Brenda Royal
E-Mail Address: broyal@dixieclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$4,600	\$1,571	\$1,571				\$1,571	\$112	\$1,795	\$11,220
Operating	\$0	\$0	\$0				\$0	\$0	\$0	\$0
Capital										\$0
TOTAL	\$4,600	\$1,571	\$1,571	\$0	\$0	\$0	\$1,571	\$112	\$1,795	\$11,220

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Funding Issue

This issue requests funding for... The annual increases to Health Insurance expenditures.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Dixie
Contact: Brenda Royal
E-Mail Address: broyal@dixieclerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	1.00									1.00
Personnel	\$16,815	\$5,742	\$5,742				\$5,742	\$410	\$6,567	\$41,018
Operating	\$2,870	\$980	\$980				\$980	\$70	\$1,120	\$7,000
Capital										\$0
TOTAL	\$19,685	\$6,722	\$6,722	\$0	\$0	\$0	\$6,722	\$480	\$7,687	\$48,018

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Funding Issue

This issue requests funding for... Additional Court employee. Breakdown for new FTE Salary \$24,960.00 Insurance \$10,846.00 Retirement \$3,302.00 Fica \$1,910.00

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Duval
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$429,389	\$65,126	\$26,789	\$9,592		\$88,347		\$7,932	\$86,461	\$713,636
Operating										\$0
Capital										\$0
TOTAL	\$429,389	\$65,126	\$26,789	\$9,592	\$0	\$88,347	\$0	\$7,932	\$86,461	\$713,636

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Salary Increase

This issue requests funding for... Mandatory contractual increase in salaries for civil service employees effective 10/1/23 because of union negotiations as well as market rate adjustments for employee retention. This is needed to attract and retain employees in all employment classifications.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Duval
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	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
New FTE										0.00
Personnel	\$295,435	\$44,809	\$18,432	\$6,600		\$60,786		\$5,457	\$59,488	\$491,007
Operating										\$0
Capital										\$0
TOTAL	\$295,435	\$44,809	\$18,432	\$6,600	\$0	\$60,786	\$0	\$5,457	\$59,488	\$491,007

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Additional Funding for Pension Increase

This issue requests funding for... Duval County is the only Clerk not part of FRS because of our consolidated city/county structure and as a charter county. Duval County Clerk employees are City of Jacksonville employees and fall under the City pension which is increasing \$706,059 in CFY 24. The pension increase included in the CCOC CFY 24 Base Budget is \$215,052. We are requesting the \$491,007 difference. The increase in pension costs is out of our control and is not related to salary increases. This is an actual cost of performing our required court related functions and is not providing funding for something over and above other Clerks.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Duval
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: IT Funded from CCOC

	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
New FTE										0.00
Personnel										\$0
Operating	\$527,424									\$527,424
Capital										\$0
TOTAL	\$527,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527,424

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Intellidact AI

This issue requests funding for... Intellidact AI would allow us to robotically process e-filings with workflows designed for our business processes. This would increase staff efficiency, increase timeliness of redactions, along with decreasing data entry errors. Once fully implemented, Intellidact AI would allow the processing of e-filings 7 days a week 24 hours a day. There will be one-time costs of \$114,400. The remaining \$413,024 will be the recurring annual cost. We cannot staff appropriately to perform all of these functions manually. The cost of this program is significantly less than the required FTE's to perform the same function. This functionality is currently being utilized by several counties including Palm Beach, Charlotte, Pinellas, Seminole, Martin, St. Lucie, St. Johns, Osceola, and Santa Rosa.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Duval
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: IT Funded from CCOC

	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
New FTE										0.00
Personnel										\$0
Operating	\$42,118	\$6,388	\$2,628	\$941		\$8,666		\$778	\$8,481	\$70,000
Capital										\$0
TOTAL	\$42,118	\$6,388	\$2,628	\$941	\$0	\$8,666	\$0	\$778	\$8,481	\$70,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: IT Security

This issue requests funding for... Operational items needed to maintain security in the ever-changing IT world. This includes items such as multi-factor authentication and enhanced password programs.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Duval
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 5
Recurring: No

Issue Type: Funding Issue
Issue Category: IT Funded from CCOC

	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
New FTE										0.00
Personnel										\$0
Operating		\$98,855								\$98,855
Capital										\$0
TOTAL	\$0	\$98,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,855

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: RevQ Integration

This issue requests funding for... This is a non-recurring funding request for integration of our compliance management system (RevQ) with our Case Management System for point of sale and online payments and payment plans.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Duval B
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 6
Recurring: No

Issue Type: Funding Issue
Issue Category: IT Funded from CCOC

	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
New FTE										0.00
Personnel										\$0
Operating	\$180,000									\$180,000
Capital										\$0
TOTAL	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Case Management Modifications

This issue requests funding for... Case management system modifications including In Court Processing and Workflows that will allow us to keep up with current workload, reduce errors and increase efficiencies.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Duval B
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 7
Recurring: Yes

Issue Type: Funding Issue
Issue Category: IT Funded from CCOC

	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
New FTE										0.00
Personnel										\$0
Operating	\$66,811	\$10,133	\$4,168	\$1,493		\$13,747		\$1,234	\$13,453	\$111,039
Capital										\$0
TOTAL	\$66,811	\$10,133	\$4,168	\$1,493	\$0	\$13,747	\$0	\$1,234	\$13,453	\$111,039

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Data Analytics

This issue requests funding for... The Clerk's office seeks to implement software that will allow data-driven analysis and monitoring of business processes and key performance indicators. Data analytics software with the ability to disseminate derived information throughout the office as dashboards will allow for the quick identification of the current state of key business data points as well as important trends. This visual data tracking platform will allow for the immediate identification of issues that directly impact citizens and businesses that rely on our services and allow for much quicker response to any variances. This request includes Microsoft Cloud Azure services, Power BI licenses and analytics and technical training for two users.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Duval B
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 8
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	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
New FTE		5.00								5.00
Personnel		\$310,144								\$310,144
Operating										\$0
Capital										\$0
TOTAL	\$0	\$310,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,144

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Compliance Services

This issue requests funding for... Salaries and benefits for five additional team members for the Court Fees Resolution Unit (Compliance Services). These team members will be part of a mobile unit inside the Courthouse responsible for encouraging payment in full or enrolling defendants in payment plans on the day of sentencing and directing overflow defendants to the Court Fee Resolution Unit Office for the same services. The staff will work with those defendants and others with suspended licenses to reinstate their driving privileges.

Jennifer S. stated that the salary amount is \$243,000 and benefits total \$67,144 - per phone conversation with GSK on 7/5/23

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Duval B
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 9
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Other (Described Below)

E-Certify

	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
New FTE										0.00
Personnel										\$0
Operating	\$22,938									\$22,938
Capital										\$0
TOTAL	\$22,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,938

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: E-Certify

This issue requests funding for... The Clerk's office is required to supply federal, state, and local government agencies with certified copies of court work at no cost. E-certify would enable the Clerk's Office to provide these documents with an electronic certification. This would reduce staff time devoted to providing certified copies to these agencies and allow for a more timely process to our partner agencies. This would enable the Clerk's Office to redirect these resources to assist customers.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Duval B
Contact: Jennifer Spinelli
E-Mail Address: Jennifer.Spinelli@DuvalClerk.com

Priority: 10
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Other (Described Below)

Training

	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
New FTE										0.00
Personnel										\$0
Operating	\$50,000	\$50,000								\$100,000
Capital										\$0
TOTAL	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Training

This issue requests funding for... Clerk Certification Training for employees, increases for conference-related expenses and training related to CJIS and Cyber Security.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Escambia
Contact: Laurin Gray
E-Mail Address: lgray@escambiaclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$125,280		\$6,082	\$11,372					\$9,000	\$151,734
Operating										\$0
Capital										\$0
TOTAL	\$125,280	\$0	\$6,082	\$11,372	\$0	\$0	\$0	\$0	\$9,000	\$151,734

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Merit Increase

This issue requests funding for... 3% merit increase to attract new employees and maintain current employees.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Escambia
Contact: Laurin Gray
E-Mail Address: lgray@escambiaclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	3.00									3.00
Personnel	\$163,284									\$163,284
Operating										\$0
Capital										\$0
TOTAL	\$163,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,284

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: 3 full-time positions

This issue requests funding for... 3 full-time positions that were previously eliminated due to budget cuts. We are down 6 FTE's since 2021 yet the workload continues to grow. We are requesting 3 FTE's with a salary of \$54,428/FTE (includes all benefits & related costs).

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Flagler
Contact: Jennifer Barker
E-Mail Address: jbarker@flaglerclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	3.00									3.00
Personnel	\$184,800									\$184,800
Operating										\$0
Capital										\$0
TOTAL	\$184,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,800

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... (3) newly created Full-Time Equivalent Employees with Benefits @ \$61,600. (3 @ (\$39,520 (\$19.00/hr) Wages + \$3,023 FICA + \$5,363 FRS Regular + \$63 Workers' Comp + \$13,645 Health Insurance).

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Flagler
Contact: Jennifer Barker
E-Mail Address: jbarker@flaglerclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$33,820	\$1,780		\$1,780			\$1,780	\$1,780	\$1,780	\$42,720
Operating										\$0
Capital										\$0
TOTAL	\$33,820	\$1,780	\$0	\$1,780	\$0	\$0	\$1,780	\$1,780	\$1,780	\$42,720

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... \$1,780 Increase per employee to Countywide Employer Health Insurance Contribution for CFY 2023 Operationally Budgeted FTEs. (24) FTEs @ \$1,780 = \$42,720

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Flagler
Contact: Jennifer Barker
E-Mail Address: jbarker@flaglerclerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$54,000									\$54,000
Operating										\$0
Capital										\$0
TOTAL	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... 4% Cost of Living Adjustment for all employees.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Flagler
Contact: Jennifer Barker
E-Mail Address: jbarker@flaglerclerk.com

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: IT Funded from CCOC

	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
New FTE										0.00
Personnel										\$0
Operating	\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$70,000
Capital										\$0
TOTAL	\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$70,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Case Management System Annual Maintenance

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Flagler
Contact: Jennifer Barker
E-Mail Address: jbarker@flaglerclerk.com

Priority: 5
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$50,000									\$50,000
Operating										\$0
Capital										\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Merit Increases

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Franklin
Contact: Linda C. Phillips
E-Mail Address: lphillips@franklinclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$816	\$816	\$816	\$816	\$816	\$816	\$816	\$154	\$815	\$6,681
Operating										\$0
Capital										\$0
TOTAL	\$816	\$816	\$816	\$816	\$816	\$816	\$816	\$154	\$815	\$6,681

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... a 9% increase in annual health insurance expenditures in the amount of \$6,681.00. If not funded, we may have to reduce hours for one of our positions making it difficult to maintain the workflow.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Franklin
Contact: Linda C. Phillips
E-Mail Address: lphillips@franklinclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$400	\$3,086	\$25,109
Operating										\$0
Capital										\$0
TOTAL	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$3,089	\$400	\$3,086	\$25,109

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... a 5% COLA in the amount of \$25,109.00. We are asking the same percentage the State of Florida approved for state employees. If not funded, we take a chance of losing experienced workers to other county and government agencies.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gadsden
Contact: Rachel Harris
E-Mail Address: rharris@gadsdenclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$22,030		\$2,856					\$801	\$5,498	\$31,185
Operating										\$0
Capital										\$0
TOTAL	\$22,030	\$0	\$2,856	\$0	\$0	\$0	\$0	\$801	\$5,498	\$31,185

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... 3% COLA for all court employees, plus 1.5% increase to the Clerk's salary. Amounts include taxes

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gadsden
Contact: Rachel Harris
E-Mail Address: rharris@gadsdenclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$28,530		\$3,880					\$966	\$4,301	\$37,677
Operating										\$0
Capital										\$0
TOTAL	\$28,530	\$0	\$3,880	\$0	\$0	\$0	\$0	\$966	\$4,301	\$37,677

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Insurance amounts are estimates calculated with a 9% increase as this is the average increase we usually face. Our county WILL NOT assist with the increase in costs associated with court employees. In the last year we've also had employees who were not on our insurance previously elect to have coverage and some who moved to more costly plans.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gadsden
Contact: Rachel Harris
E-Mail Address: rharris@gadsdenclerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	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
New FTE										0.00
Personnel	\$1,258									\$1,258
Operating										\$0
Capital										\$0
TOTAL	\$1,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,258

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... 3 employees have moved into Sr. Mgmnt positions due to DROP supervisors retiring. This is funding requested above the CCOC calculation.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gadsden
Contact: Rachel Harris
E-Mail Address: rharris@gadsdenclerk.com

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	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
New FTE	1.00									1.00
Personnel	\$56,999									\$56,999
Operating										\$0
Capital										\$0
TOTAL	\$56,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,999

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Total cost for hiring an additional FTE in Felony to help with compliance and collection efforts and case loads. Employee was hired in Feb.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gadsden
Contact: Rachel Harris
E-Mail Address: rharris@gadsdenclerk.com

Priority: 5
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Other (Described Below)

	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
New FTE										0.00
Personnel										\$0
Operating	\$15,000									\$15,000
Capital										\$0
TOTAL	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Increases to operating costs due to increasing costs of operating supplies. Currently we cover some of our allowable court operating expenses by our non court budget due to budget constraints on the courts side which puts strains on our non court budget.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gilchrist
Contact: Kaci McCagh
E-Mail Address: kmccagh@gilchrist.fl.us

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$2,335	\$2,425	\$225	\$808	\$1,527	\$90	\$655	\$90	\$735	\$8,890
Operating										\$0
Capital										\$0
TOTAL	\$2,335	\$2,425	\$225	\$808	\$1,527	\$90	\$655	\$90	\$735	\$8,890

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Health Insurance Benefits provided to employees per BOCC Policy. Insurance is expected to increase by 12% for the upcoming fiscal year.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gilchrist
Contact: Kaci McCagh
E-Mail Address: kmccagh@gilchrist.fl.us

Priority: 2
Recurring: No

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$2,000	\$2,000		\$500	\$500					\$5,000
Operating										\$0
Capital										\$0
TOTAL	\$2,000	\$2,000	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$5,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Longevity pay per BOCC policy for one employee of \$5000 for 20 years of service.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gilchrist
Contact: Kaci McCagh
E-Mail Address: kmccagh@gilchrist.fl.us

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$6,651	\$6,907	\$640	\$2,302	\$4,349	\$256	\$1,867	\$256	\$2,098	\$25,326
Operating										\$0
Capital										\$0
TOTAL	\$6,651	\$6,907	\$640	\$2,302	\$4,349	\$256	\$1,867	\$256	\$2,098	\$25,326

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Compression impacts due to minimum wage increase. This was calculated using a \$1.00 per hour pay rate increase per employee. We included FICA increases of \$1576.00 and Salary increases of \$20,592.00 as well as FRS Increase of \$3,158.00. This brings the total to \$25,326.00

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gilchrist
Contact: Kaci McCagh
E-Mail Address: kmccagh@gilchrist.fl.us

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$6,951	\$7,218	\$668	\$2,406	\$4,545	\$267	\$1,952	\$267	\$2,192	\$26,466
Operating										\$0
Capital										\$0
TOTAL	\$6,951	\$7,218	\$668	\$2,406	\$4,545	\$267	\$1,952	\$267	\$2,192	\$26,466

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... 5% Increases to employees for a total of \$21,652.49 in salaries and \$1,656.00 for FICA and \$3,158.00 for FRS for a grand total of \$26,466.00

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Glades
Contact: Anita Sauls
E-Mail Address: asauls@gladesclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$21,963	\$1,551	\$2,720	\$1,007			\$2,216	\$1,410	\$3,264	\$34,131
Operating										\$0
Capital										\$0
TOTAL	\$21,963	\$1,551	\$2,720	\$1,007	\$0	\$0	\$2,216	\$1,410	\$3,264	\$34,131

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... 5% COLA salary increase added to current employees salary rate, new FRS rates (includes the salaries with the 5% COLA minus the \$6,754 CCOC FRS allowance).

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Glades
Contact: Anita Sauls
E-Mail Address: asauls@gladesclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Other (Described Below)

New Jury System & Maintenance

	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
New FTE										0.00
Personnel	\$10,255	\$724	\$1,270	\$470			\$1,035	\$659	\$1,524	\$15,937
Operating										\$0
Capital										\$0
TOTAL	\$10,255	\$724	\$1,270	\$470	\$0	\$0	\$1,035	\$659	\$1,524	\$15,937

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... New Jury System \$ 12,000 intial fee, and annual maintenance fee \$ 5,000 minus current jury maintenance fee of \$ 1,063

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Gulf
Contact: Leo Bebeau
E-Mail Address: lbebeau@gulfclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	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
New FTE		1.00								1.00
Personnel		\$46,131								\$46,131
Operating										\$0
Capital										\$0
TOTAL	\$0	\$46,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,131

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: FTE Collections - The Gulf County Clerk of Court has no employee for Collections.

This issue requests funding for... Collections has no priority over the required functions of the Courts department. Other employees do not have adequate time to dedicate to collections and fulfill other Court responsibilities,

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.
 Full-Time Employee for Collections - \$35,360 / Year (\$17.00 / hour) TaxesFRS Health Insurance, Worker's Comp + \$10,771

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hardee
Contact: Vickie Rogers or Lindsey Barwick
E-Mail Address: vrogers@hardeeclerk.com or lbarwick@hardeeclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$5,579	\$744	\$744	\$744	\$744		\$744		\$3,499	\$12,798
Operating										\$0
Capital										\$0
TOTAL	\$5,579	\$744	\$744	\$744	\$744	\$0	\$744	\$0	\$3,499	\$12,798

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Increased employee health insurance costs. The County has given guidance of the health insurance renewal will be 7.323% increase in employer cost, if not funded, we anticipate a deficit in our CCOC Budget.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hardee
Contact: Vickie Rogers or Lindsey Barwick
E-Mail Address: vrogers@hardeeclerk.com or lbarwick@hardeeclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$10,575	\$1,410	\$1,411	\$1,410	\$1,411		\$1,411		\$6,724	\$24,352
Operating										\$0
Capital										\$0
TOTAL	\$10,575	\$1,410	\$1,411	\$1,410	\$1,411	\$0	\$1,411	\$0	\$6,724	\$24,352

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Increased employee payroll costs. The State will be increasing by a 5% COLA, in order to stay competitive with the our partner agencies and government counterparts, retain our current employees, and to keep up with inflation, we request additional funding to increase our employees wages with this 5% COLA. However, an increase in wages would result in a deficit in our CCOC Budget.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hendry
Contact: Steve Clark
E-Mail Address: sclark@hendryclerk.org

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$5,230	\$5,230	\$2,778	\$2,778	\$5,720		\$4,903	\$1,635	\$10,297	\$38,571
Operating										\$0
Capital										\$0
TOTAL	\$5,230	\$5,230	\$2,778	\$2,778	\$5,720	\$0	\$4,903	\$1,635	\$10,297	\$38,571

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... COLA of 5%

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hendry
Contact: Steve Clark
E-Mail Address: sclark@hendryclerk.org

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	4,623.00	4,623.00	1,681.00	1,681.00	4,623.00		4,623.00	1,681.00	\$5,464	\$28,999
Operating										\$0
Capital										\$0
TOTAL	\$4,623	\$4,623	\$1,681	\$1,681	\$4,623	\$0	\$4,623	\$1,681	\$5,464	\$28,999

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Health Insurance

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hendry
Contact: Steve Clark
E-Mail Address: sclark@hendryclerk.org

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	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
New FTE	0.20	0.20		0.20	0.20		0.20			1.00
Personnel	\$9,800	\$9,800		\$9,800	\$9,800		\$9,800			\$49,000
Operating										\$0
Capital										\$0
TOTAL	\$9,800	\$9,800	\$0	\$9,800	\$9,800	\$0	\$9,800	\$0	\$0	\$49,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Compliance Clerk - Salary \$27,750 Benefits \$21,250

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hendry
Contact: Steve Clark
E-Mail Address: sclark@hendryclerk.org

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	0.20	0.20		0.20	0.20		0.20			1.00
Personnel	\$9,800	\$9,800		\$9,800	\$9,800		\$9,800			\$49,000
Operating										\$0
Capital										\$0
TOTAL	\$9,800	\$9,800	\$0	\$9,800	\$9,800	\$0	\$9,800	\$0	\$0	\$49,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Civil Clerk \$Salary \$27,750 Benefits \$21,250

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hernando
Contact: Jeff Gordon
E-Mail Address: jgordon@hernandoclerk.org

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$33,559	\$33,559	\$33,559	\$33,559	\$33,559		\$33,559	\$33,559	\$33,566	\$268,479
Operating										\$0
Capital										\$0
TOTAL	\$33,559	\$33,559	\$33,559	\$33,559	\$33,559	\$0	\$33,559	\$33,559	\$33,566	\$268,479

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Meeting the Legislative mandate of \$15.00 per hour and creating the ability to compete

This issue requests funding for... Salary and wages at \$221,188, FICA at \$16,921, FRS at \$30,038 and WC at \$332 for a total of \$268,479. This does not increase the number of FTE's, but it allows us to keep our current and future personnel or we will lose them to local and nearby governmental agencies that are already paying \$17 to \$23.00 per hour. The change includes meeting the legislative mandate of \$15.00 per hour and addressing related compression within the rest of the COCC funded FTEs. This represents an approximate average increase of 8.5% from our Operational Budget S&W. We will be making this change 10/1/2023 and will hopefully be granted the funds needed in order to keep the staff we have to meet the county and judicial needs currently under the Clerk's responsibilities to provide.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Hernando
Contact: Jeff Gordon
E-Mail Address: jgordon@hernandoclerk.org

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$21,475	\$21,478	\$21,475	\$21,475	\$21,475		\$21,475	\$21,475	\$21,478	\$171,806
Operating										\$0
Capital										\$0
TOTAL	\$21,475	\$21,478	\$21,475	\$21,475	\$21,475	\$0	\$21,475	\$21,475	\$21,478	\$171,806

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: FY 2024 Salary Increase

This issue requests funding for... In order to continue our ability to retain staff members, we are requesting a salary increase equal to the other governmental agencies through the state of 5%. Per our Operational Budget S&W at \$2,609,907 plus Budget Issue 1 of \$221,188 equaling \$2,831,095 x 5% equals \$141,555, FICA - \$10,829, FRS - \$19,209, WC - \$213. This equals a total increase needed for FY 2024 of \$171,806.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hernando
Contact: Jeff Gordon
E-Mail Address: jgordon@hernandoclerk.org

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$10,967	\$10,967	\$10,967	\$10,966	\$10,966		\$10,967	\$10,967	\$10,967	\$87,734
Operating										\$0
Capital										\$0
TOTAL	\$10,967	\$10,967	\$10,967	\$10,966	\$10,966	\$0	\$10,967	\$10,967	\$10,967	\$87,734

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Health Insurance Increase for FY 2024

This issue requests funding for... Health Insurance \$797,580 x 11%= \$87,734.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Highlands
Contact: Jackie Gabrus
E-Mail Address: jgabrus@hcclerk.org

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$2,671	\$1,729	\$1,729	\$2,514	\$1,257	\$0	\$1,886	\$629	\$3,299	\$15,714
Operating										\$0
Capital										\$0
TOTAL	\$2,671	\$1,729	\$1,729	\$2,514	\$1,257	\$0	\$1,886	\$629	\$3,299	\$15,714

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Health Insurance Increase

This issue requests funding for... the annual increases to health insurance expenditures required by the County maintained health insurance plan (attachment Highlands 1.1).

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Highlands
Contact: Jackie Gabrus
E-Mail Address: jgabrus@hcclerk.org

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$17,428	\$11,277	\$11,277	\$16,403	\$8,202	\$0	\$12,302	\$4,101	\$21,529	\$102,519
Operating										\$0
Capital										\$0
TOTAL	\$17,428	\$11,277	\$11,277	\$16,403	\$8,202	\$0	\$12,302	\$4,101	\$21,529	\$102,519

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: COLA/Merit 5%

This issue requests funding for... the cost of a 5% Cost of Living Adjustment (COLA) and Merit Increase, including FICA, FRS, and Worker's Comp, for Highlands County's court-related personnel to match the State approved increase. This increase is necessary in order to offset the inflation of consumer goods and services, as well as, retain valuable staff members remaining after 2020's furloughs and layoffs. Over the past 12-months, the Consumer Price Index (CPI) for Urban and Clerical Workers has increased 4.6% (see attachment Highlands 2.1). In FY 2020, employees were required to take on additional tasks in order to compensate for the staffing reduction. With an increased number of cases pending as a result of COVID delays, employees are required to work even harder to meet performance measures and maintain the customer service standards of the Clerk of Courts. The amount is calculated utilizing the CCOC provided FRS Calculation Tool methodology (see attachment Highlands 2.2).

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Highlands
Contact: Jackie Gabrus
E-Mail Address: jgabus@hcclerk.org

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and Reports	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE		1.00								1.00
Personnel		\$71,616								\$71,616
Operating										\$0
Capital										\$0
TOTAL	\$0	\$71,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,616

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@fccoc.org.

Issue Title: Compliance and Collections Specialist

This issue requests funding for... One full-time compliance and collections specialist, including benefits. As of March of 2022, all court ordered collections and payment plans are monitored and collected through our Clerk's Compliance Team which is currently unfunded. Previously, all partial payment plans were managed through the Salvation Army per a contractual agreement with the Board of County Commissioners and Salvation Army. Collection rates with the Salvation Army were the worst in the state. Our collection rates have increased since 2019 from 20.98% to 36.49% in county criminal and from 45.80% to 57.00% in criminal traffic because of the decision to manage all payment plans in-house (see attachment Highlands 3.1). This resulted in additional collections of nearly \$140,000 last fiscal year (see attachment Highlands 3.2) over the previous fiscal year, or 7.7% of the revenue collected. Highlands has now moved out of the cellar and up to 61st (county criminal) and 51st (criminal traffic) and we expect to make additional improvements in future fiscal years. As of April of this year we are managing 2,823 cases with payment plans, an increase of 31.98% over the 2,139 payment plans we were managing in April of last year (see attachments Highlands 3.3 and Highlands 3.4). If we eliminate this position due to lack of funding, collection rates will likely return to their previous ranking and the lowest collection numbers. Moving the Compliance and Collections function inhouse at the request of the CCOC and their consultants has proven these efforts have, and will continue to increase collections. The increase in statutory collection fees for a partial year of inhouse collections is double the cost of the requested position. Total Salary and Benefits \$71,616.00 = Base Salary \$49,383.00 + Benefits \$22,233.00.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Highlands
Contact: Jackie Gabrus
E-Mail Address: jgabrus@hcclerk.org

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE				1.00						1.00
Personnel				\$53,129						\$53,129
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$53,129	\$0	\$0	\$0	\$0	\$0	\$53,129

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Evidence Clerk

This issue requests funding for... One full-time evidence disposition and management specialist, including benefits. The Highlands County Clerk of Courts is currently undergoing an internal audit of criminal and civil case evidence. In the process, internal audit has identified multiple findings that will be included at the conclusion of the audit. This highlights a significant need for an evidence clerk to manage and dispose of evidence. This will serve the Judges, the State's Attorney, the Clerk, and the People of Florida in improving our stewardship of criminal and civil evidence. Not only will the position ensure that evidence is well documented and organized, but also allow for more consistent disposition of evidence that is no longer required to be retained by the Clerk of Courts. Total Salary and Benefits \$53,129.00 = Base Salary \$33,704.00 + Benefits \$19,425.00.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Highlands
Contact: Jackie Gabrus
E-Mail Address: jgabrus@hcclerk.org

Priority: 5
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	0.30	0.15		0.15	0.10		0.15		0.15	1.00
Personnel	\$15,940	\$7,969		\$7,969	\$5,313		\$7,969		\$7,969	\$53,129
Operating										\$0
Capital										\$0
TOTAL	\$15,940	\$7,969	\$0	\$7,969	\$5,313	\$0	\$7,969	\$0	\$7,969	\$53,129

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@fccoc.org.

Issue Title: Felony Court Specialist

This issue requests funding for... One full-time felony court specialist, including benefits. Felony jury trials and pending murder cases are backlogged as there are 24 Murder/Manslaughter cases, and 20 Attempted Murder cases actively open (see attachment Highlands 5.1). Each of these cases create high amounts of paperwork and hearings ahead of trial. When these trials are set, an employee is required to be out of the office for weeks at a time. Currently, Felony has Court 4-5 times a week and this is continuous during a Murder Trial. A Senior Judge is brought in to cover Felony Court and two more Clerks are out of the office (see attachment Highlands 5.2). This only leaves one clerk in the office to cover intake, new cases, phone calls, and customers. Criminal Appeals are being handled by a Felony Clerk, which significantly impacts felony case processing. There are currently 64 active Criminal Appeals (see attachment Highlands 5.3). Prior to hiring an unfunded OPS Felony clerk position, time standards were as low as 52% (see attachment Highlands 5.4). This occurred even with the division director diverting attention from managerial duties to new cases and docketing. After hiring the unfunded OPS position, Felony time standards improved past 90% (see attachment Highlands 5.5). Should the position be lost because it is not actively funded, the director and misdemeanor employees will be pulled away from their duties to cover, which has proven to negatively impact division effectiveness. Total Salary and Benefits \$53,129.00 = Base Salary \$33,704.00 + Benefits \$19,425.00.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Highlands B
Contact: Jackie Gabrus
E-Mail Address: jgabrus@hcclerk.org

Priority: 6
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	0.30	0.15		0.15	0.10		0.15		0.15	1.00
Personnel	\$15,940	\$7,969		\$7,969	\$5,313		\$7,969		\$7,969	\$53,129
Operating										\$0
Capital										\$0
TOTAL	\$15,940	\$7,969	\$0	\$7,969	\$5,313	\$0	\$7,969	\$0	\$7,969	\$53,129

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Civil/Probate Court Specialist

This issue requests funding for... One full-time court specialist, including benefits. The Civil Division has been deeply impacted recently with added Case Management after the Pandemic and the increase in County Civil Filings due to the \$50,000 jurisdictional limit increase. Additionally, the Circuit Civil Filings sky-rocketed prior to the implementation of the Tort Reform Legislation, so those cases will require case management and processing. To demonstrate the impact, Circuit Civil new filings in March of 2022 numbered 49. Circuit Civil new filings in March of 2023 numbered 313, a more than 600% surge thanks to the Tort reform bill. Additionally, the Judiciary has added a temporary Judge from another county (Judge Horton) to assist with Small Claims Cases, which only adds work to the Clerk's Office that hasn't been able to add any employees to service that Judge (see attachment Highlands 6.1). Lastly, the courts have indicated that they will continue to utilize Senior Judges to assist with Case Management, adding to the previously noted burdens placed on the Clerk's Office (see attachment Highlands 6.2). Total Salary and Benefits \$53,129.00 = Base Salary \$33,704.00 + Benefits \$19,425.00.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
Created 1/5/2023

County: Highlands B
Contact: Jackie Gabrus
E-Mail Address: jgabus@hcclerk.org

Priority: 7
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE	0.30	0.15		0.15	0.10		0.15		0.15	1.00
Personnel	\$15,940	\$7,969		\$7,969	\$5,313		\$7,969		\$7,969	\$53,129
Operating										\$0
Capital										\$0
TOTAL	\$15,940	\$7,969	\$0	\$7,969	\$5,313	\$0	\$7,969	\$0	\$7,969	\$53,129

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Civil Traffic/Juvenile Court Specialist

This issue requests funding for... One full-time court specialist position, including benefits. Civil Traffic is a high volume office with phone calls and walk in customers. The civil traffic office has two employees. These clerks handle Civil Infraction court, preparing cases for court, inputting court work while assisting the public, and answering phone calls. The last three fiscal years have seen traffic citation volumes of 5,155 in FY 19-20, then 5,489 in FY 20-21, and now 6,057 in FY 21-22, a trend of increasing caseloads to contend with (see attachment Highlands 7.3). Additionally, there has been an increase in smoking citations, with 140 in FY 22 and 205 as of May 23, 2023 with a projected annual total of 318, a 127% increase (see attachments Highlands 7.1 and Highlands 7.2). Additional assistance will allow this team to handle the daily call volumes, provide essential customer service, increasing fine payments and customer satisfaction. Being understaffed takes the juvenile clerks from their daily duties to assist in civil traffic. Fulfilling the need for another person will ensure employees can maintain best practices and timely compliance of all existing and future cases. Being understaffed negatively effects this team and this position will help us maintain productivity and office morale. Total Salary and Benefits \$53,129.00 = Base Salary \$33,704.00 + Benefits \$19,425.00.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hillsborough
Contact: Kris Compton
E-Mail Address: comptonk@hillsclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$172,386	\$172,386	\$172,386	\$172,386	\$172,386		\$172,385		\$172,385	\$1,206,700
Operating										\$0
Capital										\$0
TOTAL	\$172,386	\$172,386	\$172,386	\$172,386	\$172,386	\$0	\$172,385	\$0	\$172,385	\$1,206,700

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Pay increase for FY24.

This issue requests funding for... a 5% pay increase for all Court-funded positions except the elected Clerk, to align with the amount budgeted for State employees.

- \$ 986,000 5% pay increase
- \$ 75,400 FICA taxes estimate on additional pay
- \$ 145,300 FRS estimate
- \$1,206,700 total requested for this issue

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The amount we're requesting has been evenly spread across the activities described in cells C10 through K10 (Case Processing, Administration, etc) because we don't track or budget expenditures according to these activities. We follow the state UAS in our budget and GL systems for financial reporting.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hillsborough
Contact: Kris Compton
E-Mail Address: comptonk@hillsclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$83,715	\$83,715	\$83,714	\$83,714	\$83,714		\$83,714		\$83,714	\$586,000
Operating										\$0
Capital										\$0
TOTAL	\$83,715	\$83,715	\$83,714	\$83,714	\$83,714	\$0	\$83,714	\$0	\$83,714	\$586,000

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Medical insurance increase in FY24

This issue requests funding for... an 11% increase in the employer's portion of medical insurance over the FY23 cost. Medical insurance plans are administered by the Hillsborough County government and they informed us every plan will increase by 11% for the next fiscal year.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The amount we're requesting has been evenly spread across the activities described in cells C10 through K10 (Case Processing, Administration, etc) because we don't track or budget expenditures according to these activities. We follow the state UAS in our budget and GL systems for financial reporting.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hillsborough
Contact: Kris Compton
E-Mail Address: comptonk@hillsclerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Other (Described Below)

Funding for Jury operations

	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
New FTE										0.00
Personnel								\$63,658		\$63,658
Operating								\$97,650		\$97,650
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,308	\$0	\$161,308

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Funding 25% of Jury Operations in the CCOC budget.

This issue requests funding for... 25% of jury costs budgeted for FY24.

At the 5-17-2023 Budget Committee meeting, the committee stated they expect the \$11.7M state funding for jury costs next year to be expended by the end of the 3rd Q in FY24 (March 2024). We are requesting funding for the final quarter in our CCOC budget (April through June 2024).

Total annual budgeted costs for jury operations next year is \$645,232, which includes juror compensation, summons printing, postage costs, and personnel costs for managing jury services. We assume there will be sufficient funding for \$483,924 from the state's allocation, leaving \$161,308 to be funded by our CCOC budget.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hillsborough
Contact: Kris Compton
E-Mail Address: comptonk@hillsclerk.com

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Other (Described Below)

FY23 budget request not funded

	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
New FTE										0.00
Personnel	\$198,691	\$198,691	\$198,691	\$198,691	\$198,691		\$198,690		\$198,690	\$1,390,835
Operating										\$0
Capital										\$0
TOTAL	\$198,691	\$198,691	\$198,691	\$198,691	\$198,691	\$0	\$198,690	\$0	\$198,690	\$1,390,835

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: FY23 Needs-Based budget request not funded in FY23

This issue requests funding for... the unfunded portion of our FY23 needs-based budget request. We requested \$32,216,426 to fund Court operations in the current year (FY23) but our revenue-limited budget set our expenditure authority at \$30,825,591. This left \$1,390,835 of our current needs unfunded.

We request this amount to be funded in the FY24 budget.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The amount we're requesting has been evenly spread across the activities described in cells C10 through K10 (Case Processing, Administration, etc) because we don't track or budget expenditures according to these activities. We follow the state UAS in our budget and GL systems for financial reporting.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Hillsborough
Contact: Kris Compton
E-Mail Address: comptonk@hillsclerk.com

Priority: 5
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Other (Described Below)

Operating expense increases

	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
New FTE										0.00
Personnel										\$0
Operating	\$29,660	\$29,660	\$29,660	\$29,659	\$29,659		\$29,659		\$29,659	\$207,616
Capital										\$0
TOTAL	\$29,660	\$29,660	\$29,660	\$29,659	\$29,659	\$0	\$29,659	\$0	\$29,659	\$207,616

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Operating expense increases

This issue requests funding for... the increase in various operating expenditures needed to fund court operations. The main driver in these increases is the cost of printing due to paper costs, postage increases (5% annually), plus our liability insurance has nearly doubled in annual premiums. We are unable to control or reduce these expenditures.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The amount we're requesting has been evenly spread across the activities described in cells C10 through K10 (Case Processing, Administration, etc) because we don't track or budget expenditures according to these activities. We follow the state UAS in our budget and GL systems for financial reporting.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Holmes
Contact: Jennifer Ellenburg
E-Mail Address: jellenburg@holmesclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$2,839	\$2,839	\$3,746	\$2,839	\$2,839	\$0	\$2,840	\$0	\$8,644	\$26,586
Operating										\$0
Capital										\$0
TOTAL	\$2,839	\$2,839	\$3,746	\$2,839	\$2,839	\$0	\$2,840	\$0	\$8,644	\$26,586

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: 5% COLA and Estimated Elected Clerk's Salary Increase and benefits

This issue requests funding for... Due to the overall rapid inflation, we respectfully request a 5% COLA increase. Included in these calculations is an estimated Clerk's Salary increase. A total of \$21,323 is for Court Clerks and Clerk of Court only. This total includes FICA and additional FRS, but does not include insurance.

Salary amount \$19,808, FICA amount \$1,515, additional FRS \$5,263 = \$26,586

Total FRS funding approved as of May 17, 2023 is \$8,099. Total FRS needed if 5% COLA is approved \$13,362.

\$13,362 - \$8,099 = \$5,263

The COLA increase is very important to our staff this year. Inflation continues to rise, and our employees continue to suffer. Without the additional funding the Clerk's Office is in jeopardy of losing individuals to higher paying, less intensive workloads.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.
 No additional FTE is being requested.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Holmes
Contact: Jennifer Ellenburg
E-Mail Address: jellenburg@holmesclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$1,324	\$1,324	\$1,098	\$1,324	\$1,324	\$0	\$1,325	\$0	\$1,023	\$8,742
Operating										\$0
Capital										\$0
TOTAL	\$1,324	\$1,324	\$1,098	\$1,324	\$1,324	\$0	\$1,325	\$0	\$1,023	\$8,742

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Health Insurance increase

This issue requests funding for... Current Health Insurance Benefit x 10% = Projected increase x court portion of salary.

If this increase is not funded the Clerk's office will not be able to absorb the cost of the increase resulting in the employees paying more out of pocket.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Holmes
Contact: Jennifer Ellenburg
E-Mail Address: jellenburg@holmesclerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Other (Described Below)

Attorney/Auditor

	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
New FTE										0.00
Personnel										\$0
Operating									\$10,700	\$10,700
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700	\$10,700

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Attorney and Auditor fees

This issue requests funding for... As with everything the auditor and attorney fees have increased. Without the approval of these expenses the office will fall short and not have enough in operating to cover them.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Indian River
Contact: Elissa Nagy
E-Mail Address: enagy@clerk.indian-river.org

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$63,988									\$63,988
Operating										\$0
Capital										\$0
TOTAL	\$63,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,988

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Due to record levels of inflation and to stay competitive in the current labor market, we would like to provide our employees with a 5.0% COLA. Based on the current Base budget, we would only be able to provide a 2.5% COLA. The amount reported on this request is the difference needed to provide a 5% COLA and includes social security, medicare, and FRS.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Indian River
Contact: Elissa Nagy
E-Mail Address: enagy@clerk.indian-river.org

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$18,208									\$18,208
Operating										\$0
Capital										\$0
TOTAL	\$18,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,208

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... The County annually funds their OPEB contribution. The Clerk is required to contribute this amount to the County for deposit into their OPEB Trust.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Indian River
Contact: Elissa Nagy
E-Mail Address: enagy@clerk.indian-river.org

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	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
New FTE										0.00
Personnel									\$10,716	\$10,716
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,716	\$10,716

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Our current Clerk FRS rate is the DROP rate. With his resignation, a new Clerk to be appointed will be charged the Elected Official rate. If our current Chief Deputy is appointed, this is the additional amount needed for the FRS rate increase from Senior Management (34.52%)to Elected Official(58.68%).

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Indian River
Contact: Elissa Nagy
E-Mail Address: enagy@clerk.indian-river.org

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Cost Shift to/from County

	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
New FTE	2.00									2.00
Personnel	\$95,530									\$95,530
Operating										\$0
Capital										\$0
TOTAL	\$95,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,530

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... There are 2 court positions currently being funded by the County for the Clerk through funding from the American Rescue Plan. This funding will end in FY2026, at which time these positions will need to be absorbed back into our CCOC budget. In order to provide a true needs based budget, these positions are being included on a budget issue request. This funding is not needed currently, however, is truly part of our needs based budget.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Jackson
Contact: Krystal Graham
E-Mail Address: klgraham@jacksonclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$21,240	\$3,500	\$2,800	\$3,000	\$8,000	\$0	\$3,000	\$0	\$4,860	\$46,400
Operating										\$0
Capital										\$0
TOTAL	\$21,240	\$3,500	\$2,800	\$3,000	\$8,000	\$0	\$3,000	\$0	\$4,860	\$46,400

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Salary Adjustment of 5%

This issue requests funding for... Salary adjustment to match the 5% increase State Employees are receiving this year. This increase is needed to remain competitive and to retain highly qualified court staff.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Jackson
Contact: Krystal Graham
E-Mail Address: klgraham@jacksonclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$5,812	\$2,200	\$1,506	\$453	\$2,200	\$0	\$2,200	\$0	\$1,055	\$15,426
Operating										\$0
Capital										\$0
TOTAL	\$5,812	\$2,200	\$1,506	\$453	\$2,200	\$0	\$2,200	\$0	\$1,055	\$15,426

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... Increase is 7% (\$872) per employee for a total increase in the amount of \$15,426.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Jackson
Contact: Krystal Graham
E-Mail Address: klgraham@jacksonclerk.com

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$0	\$8,317	\$8,137	\$3,000	\$0	\$0	\$5,137	\$0	\$8,137	\$32,728
Operating										\$0
Capital										\$0
TOTAL	\$0	\$8,317	\$8,137	\$3,000	\$0	\$0	\$5,137	\$0	\$8,137	\$32,728

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Base Pay increase

This issue requests funding for... Due to local recruitment issues and below market pay, this has been a difficult position to keep filled. We need to raise the base pay so that we can attract a qualified candidate with accounting knowledge and experience.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



County: Jefferson
Contact: Charles Culp
E-Mail Address: cculp@jeffersonclerk.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

CCOC Form Version 1
 Created 1/5/2023

	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
New FTE										0.00
Personnel	\$951	\$951	\$951	\$951	\$951	\$951	\$951	\$951	\$951	\$8,559
Operating										\$0
Capital										\$0
TOTAL	\$951	\$951	\$951	\$951	\$951	\$951	\$951	\$951	\$951	\$8,559

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... This issue request additional recurring funding for our annual increase in Article V employees Health Care premiums. This request can be further detailed as follows: The current (CFY 22-23) annual health insurance premium for the Article V FTE's is \$114,147. We are currently projecting a 7.5% increase in CFY 23-24, which would total of \$8,559 annually. We distributed these costs over the 9 functional areas evenly.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Jefferson
Contact: Charles Culp
E-Mail Address: cculp@jeffersonclerk.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$12,123
Operating										\$0
Capital										\$0
TOTAL	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$1,347	\$12,123

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title:

This issue requests funding for... This issue requests a 3% COLA for our Article V court related employees for CFY 2023-2024. Currently, the total salary and benefits for our court related employees is \$404,063 and a 3% COLA would total \$12,123. We have distributed this evenly over the 9 functional areas.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Lafayette
Contact: Steve Land
E-Mail Address: sland37@yahoo.com

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel									\$2,664	\$2,664
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,664	\$2,664

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Health Insurance Increases

This issue requests funding for... increases in health insurance costs. Health insurance is difficult to control and if not funded, the County would have to pick up the increase.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Lafayette
Contact: Steve Land
E-Mail Address: sland37@yahoo.com

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$6,807									\$6,807
Operating										\$0
Capital										\$0
TOTAL	\$6,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,807

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Compression pay

This issue requests funding for... compression pay. With the increases to minimum wage this amount will help retain our current employees.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Lake
Contact: Gary Cooney
E-Mail Address: gcooney@lakecountyclerk.org

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	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
New FTE										0.00
Personnel	\$33,707	\$4,494	\$5,618	\$2,247	\$1,124	\$3,371	\$1,124	\$1,685	\$2,809	\$56,179
Operating										\$0
Capital										\$0
TOTAL	\$33,707	\$4,494	\$5,618	\$2,247	\$1,124	\$3,371	\$1,124	\$1,685	\$2,809	\$56,179

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Additional Florida Retirement System (FRS) Increase

This issue requests funding for... the amount needed above the CCOC calculation for the statutorily required increase to the employer retirement contribution rates for each membership class/subclass of the FRS. The CCOC amount does not anticipate the legislature approving an additional rate increase for SFY 2024/2025, which impacts the final quarter of Clerks' CFY 2023/2024 budgets. Further, Lake has several regular class employees that have entered DROP this fiscal year or plan to next year. This request is based on the current salaries of Lake's court-related employees. If this request is not approved, the net result is a reduction from our CFY 2022/2023 budget. NOTE: I recommend the CCOC apply a blended rate for ALL counties when calculating FRS rate change impacts.

Blended Rate = \$20,617; 9 FTE's Changing to DROP Class = \$35,562 (3 FTE's in FY 22/23 and 6 more FTE's in FY 23/24). Totaling \$56,179

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Lake
Contact: Gary Cooney
E-Mail Address: gcooney@lakecountyclerk.org

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Health Insurance Additional Funding

	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
New FTE										0.00
Personnel	\$110,046	\$14,673	\$18,341	\$7,336	\$3,668	\$11,005	\$3,668	\$5,502	\$9,171	\$183,410
Operating										\$0
Capital										\$0
TOTAL	\$110,046	\$14,673	\$18,341	\$7,336	\$3,668	\$11,005	\$3,668	\$5,502	\$9,171	\$183,410

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Health Insurance Rate Increase

This issue requests funding for... an increase in my health insurance rates. The Lake County Board of County Commissioners has informed me that this rate is increasing by \$1,819 (20%) per budgeted FTE. I currently have 100.83 court-related FTE's, resulting in a required increase of \$183,410. If this request is not approved, the net result is a cut from my CFY 2022/2023 budget as other expenditures will have to be reduced to cover this amount.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Lake
Contact: Gary Cooney
E-Mail Address: gcooney@lakecountyclerk.org

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Pay & Benefits/COLA

	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
New FTE										0.00
Personnel	\$214,730	\$28,631	\$35,778	\$14,315	\$7,158	\$21,473	\$7,158	\$10,737	\$17,894	\$357,874
Operating										\$0
Capital										\$0
TOTAL	\$214,730	\$28,631	\$35,778	\$14,315	\$7,158	\$21,473	\$7,158	\$10,737	\$17,894	\$357,874

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to **Personnel**, **Operating**, or **Capital** costs, and any requested **FTE**. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Minimum Wage and Salary Adjustment

This issue requests funding for... pay increases to bring my lowest pay grade up to the constitutionally required minimum wage, and to adjust the other pay ranges accordingly. The legislature last year raised the minimum wage of state workers to \$15.00 per hour. This year, they approved a 5% pay increase for state workers. It is critical to increase pay proportionally across the board to avoid compression. Not doing so will result in continued loss of seasoned staff to higher paying positions, especially to Court Administration, and the continued struggle to attract and hire qualified applicants.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form
County Fiscal Year 2023-24



CCOC Form Version 1
 Created 1/5/2023

County: Lake
Contact: Gary Cooney
E-Mail Address: gcooney@lakecountyclerk.org

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	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
New FTE	0.50	1.30	0.20							2.00
Personnel	\$24,683	\$64,175	\$9,872							\$98,730
Operating										\$0
Capital										\$0
TOTAL	\$24,683	\$64,175	\$9,872	\$0	\$0	\$0	\$0	\$0	\$0	\$98,730

ISSUE REQUEST DETAIL

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with you County Name in the file name can be submitted to reports@flccoc.org.

Issue Title: Add Compliance Clerk to Branch Offices

This issue requests funding for... adding one FTE to each of my two branch offices to enhance ongoing efforts to increase collections. Putting a compliance clerk at each branch will not only allow additional staff to work on compliance processes, but will aid in our continuing effort to find ways to make it more convenient for customers to pay. There are currently no court staff at these locations. The primary job duties for the new positions would be collections and compliance, supplemented by case processing work as time allows. Failure to receive funding will prevent further expansion of my collections/compliance efforts.

Salary \$31,122 + \$18,243 Benefits (per FTE)

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.