

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Lee  
**Contact:** Alicia Gonzalez  
**E-Mail Address:** [agonzalez@leeclerk.org](mailto:agonzalez@leeclerk.org)

**Priority:** 1  
**Recurring:** Yes

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

Jury 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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>								\$250,000		\$250,000
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

**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](mailto:reports@flccoc.org).

**Issue Title:** Juror Payments by statute

This issue requests funding for... Pursuant to F.S 40.24 Jurors are entitled to receive compensation for Jury service if they are not regularly employed or receiving wagers for jury duty from their employer. This funding request is for our office to pay jurors proactively for their service if they are qualified, without relying on them to "opt in". We anticipate having 600 jurors per week given a 33% juror yield and receiving a Judicial Directive from our Chief Judge which directs Lee County to summons 1,800 citizens/week.

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:** Lee  
**Contact:** Alicia Gonzalez  
**E-Mail Address:** agonzalez@leeclerk.org

**Priority:** 2  
**Recurring:** Yes

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

New Court Services Location

	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
<b>New FTE</b>	2.00	2.00		1.00	1.00					6.00
<b>Personnel</b>	\$120,000	\$120,000		\$60,000	\$60,000					\$360,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$120,000	\$120,000	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$360,000

**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](mailto:reports@flccoc.org).

**Issue Title:** New Office Location

This issue requests funding for... Lee County is requesting \$360,000 for 6 FTE positions (\$60k per position) because the County has made us aware that they are opening a new County Complex in Lehigh Acres, FL in 2024 in order to service an underserved population. This new Branch will provide both Civil and Criminal Services to the community. The population of Lehigh Acres makes up roughly 16% of the population of Lee county and is rapidly expanding. If this funding request is not approved, it will cause a strain on our current locations.

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  
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**County:** Lee  
**Contact:** Alicia Gonzalez  
**E-Mail Address:** agonzalez@leeclerk.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
<b>New FTE</b>	3.00	3.00	2.00	2.00	1.00					11.00
<b>Personnel</b>	\$180,000	\$180,000	\$120,000	\$120,000	\$60,000					\$660,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$180,000	\$180,000	\$120,000	\$120,000	\$60,000	\$0	\$0	\$0	\$0	\$660,000

**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](mailto:reports@flccoc.org).

**Issue Title:** Increased Population Size

This issue requests funding for... Lee County is requesting 11 FTE's (\$60k per position) to backfill positions lost during the last two Fiscal Years. We are one of the fastest growing counties in the nation and our population size continues to grow. Over the last 3 years our population growth has increased by 6.5% and continues to grow. Although our case count is currently rising slowly we anticipate a sharp rise in our case load related to the increased population growth. The State Attorney's Office and the Lee County Sheriff's office received additional funding from the state (to keep up with population growth) which will cause an increase in Criminal cases being opened. We also anticipate the increased population growth will cause an increase in Civil cases being filed in our County. These positions are needed in order to maintain an adequate service level to the community.

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:** Leon  
**Contact:** Monik Nelson  
**E-Mail Address:** [smnelson@leoncountyfl.gov](mailto:smnelson@leoncountyfl.gov)

**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
<b>New FTE</b>										0.00
<b>Personnel</b>									\$1,955	\$1,955
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,955	\$1,955

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Additional funds needed to cover FRS increases for FY24.

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:** Leon  
**Contact:** Monik Nelson  
**E-Mail Address:** smnelson@leoncountyfl.gov

**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
<b>New FTE</b>										0.00
<b>Personnel</b>									\$64,262	\$64,262
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,262	\$64,262

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Funds need to cover increase in Health Insurance Rates for FY24.

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  
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**County:** Leon  
**Contact:** Monik Nelson  
**E-Mail Address:** smnelson@leoncountyfl.gov

**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
<b>New FTE</b>										0.00
<b>Personnel</b>									\$197,742	\$197,742
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,742	\$197,742

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 5% COLA Increase requested to retain current employees and also stay competitive with our local government agencies for new hires.

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:** Leon  
**Contact:** Monik Nelson  
**E-Mail Address:** smnelson@leoncountyfl.gov

**Priority:** 4  
**Recurring:** Yes

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

Operating Expenses

	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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>									\$52,000	\$52,000
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Additional funding needed for operating expenditures (copier leases, postage, unemployment claims). This is due to the reduced reimbursement amount received from Title IVD processing in FY23 and increase cost of operating expenses due to inflation.

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:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$15,104	\$12,000	\$12,000	\$6,000	\$6,000	\$6,000	\$7,000	\$4,000	\$10,000	\$78,104
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$15,104	\$12,000	\$12,000	\$6,000	\$6,000	\$6,000	\$7,000	\$4,000	\$10,000	\$78,104

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... \$1.50 & 3% wage increase for CCOC funded FTE to keep pace with minimum wage-driven pay scale shifts to try to maintain current employees and avoid poaching. This is what BOCC and other elected officials are planning giving for 2024. If we don't match this, we are estimating losing several employees to other County/Court Admin employers.

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:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.com

**Priority:** 2  
**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
<b>New FTE</b>							0.06		0.16	0.22
<b>Personnel</b>							\$4,270		\$10,000	\$14,270
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$4,270	\$0	\$10,000	\$14,270

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Last year the BOCC had to absorb \$34K of Administration/Management Staff. Through cost attrition with a long term employee retiring we are only asking for \$14,270.

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:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$2,000	\$1,000	\$2,000	\$2,000	\$1,000	\$1,000	\$2,000	\$1,000	\$1,212	\$13,212
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,000	\$1,000	\$2,000	\$2,000	\$1,000	\$1,000	\$2,000	\$1,000	\$1,212	\$13,212

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Annual health insurance increase for employees at BOCC estimate.

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:** Liberty  
**Contact:** Wendy M Doyal  
**E-Mail Address:** [wdoyal@libertyclerk.com](mailto:wdoyal@libertyclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$547	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$4,883
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$547	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$542	\$4,883

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Health Insurance..... Last year the health insurance increase was 9.85%, so I have budgeted for a 5% increase this year for a total of 4,882.55. We will not know the exact amount until late August.

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:** Liberty  
**Contact:** Wendy M Doyal  
**E-Mail Address:** wdoyal@libertyclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$15,993
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$1,777	\$15,993

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 5% Raise for Court Employees.. For the second year in a row, our country and state has experienced unprecedented rates of inflation. The Consumer Price Index increased 5.0 percent ending March 2023. This year insurances for health, homes, and vehicles have caused significant impacts to the consumer and ripple effects throughout all commodities and services within our economy. In addition to inflation and insurance increases, Clerk employee wages had to be increased in order to be competitive with wages comparable to employers in our area. For example-effective July 1st State of Florida employees will receive a 5% pay increase across the board. Due to all of these factors the Clerk is requesting additional funding for our Court employees in the amount of \$15,993.00.

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:** Madison  
**Contact:** Billy Washington  
**E-Mail Address:** [bwashington@madisonclerk.com](mailto:bwashington@madisonclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$4,000	\$500							\$8,000	\$12,500
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,000	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$12,500

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Increase in payroll to match the county's 3% COLA 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:** Madison  
**Contact:** Billy Washington  
**E-Mail Address:** bwashington@madisonclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$2,300	\$300							\$4,600	\$7,200
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600	\$7,200

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... FRS increases over the proposed allocated FRS increase .

GSK changed issue category to Pay & Benefits after phone conversation with Clerk Washington. This issue is to fully fund the Clerk's salary and benefits. [6/29/23]

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:** Madison  
**Contact:** Billy Washington  
**E-Mail Address:** bwashington@madisonclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$3,000	\$800							\$6,200	\$10,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,000	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	\$10,000

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Anticipated health insurance increase in county's health insurance plan.

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  
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**County:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** [Kim.wilder@manateeclerk.com](mailto:Kim.wilder@manateeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$2,048	\$2,048	\$2,048			\$2,048	\$2,048		\$2,050	\$12,290
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,048	\$2,048	\$2,048	\$0	\$0	\$2,048	\$2,048	\$0	\$2,050	\$12,290

**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](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Increase

This issue requests funding for... 1% Health insurance cost increase that is being passed on by the County.

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:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** Kim.wilder@manateeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$33,853	\$33,853	\$33,853			\$33,853	\$33,853		\$33,853	\$203,118
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$33,853	\$33,853	\$33,853	\$0	\$0	\$33,853	\$33,853	\$0	\$33,853	\$203,118

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 5% COLA to align with the County's proposed COLA 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:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** Kim.wilder@manateeclerk.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
<b>New FTE</b>	0.50									0.50
<b>Personnel</b>	\$20,000									\$20,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Due to the expiration of pandemic funds which funded two part time positions in our office (Civil Traffic and County Civil), we are requesting the addition of one part time employee for County Civil. The part time employee has allowed us to enter cases/documents in the division under the US District's Order Granting Injunction Relief requiring access to records online within 23 hours.

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:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** Kim.wilder@manateeclerk.com

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$33,333	\$33,333	\$33,333			\$33,333	\$33,333		\$33,335	\$200,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$33,333	\$33,333	\$33,333	\$0	\$0	\$33,333	\$33,333	\$0	\$33,335	\$200,000

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 5% increase to the starting hourly wage for all new Court employees and compression increases for the remainder of Court employees. Our office has been unable to fill double digit vacancies at the current rate in comparison to other local government agencies starting rates. An increase to the starting hourly rate will also require increases to existing employees due to internal compression and the need to retain current 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:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** [Staci@marioncountyclerk.org](mailto:Staci@marioncountyclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$14,664	\$9,800	\$555	\$600	\$1,200	\$280	\$555	\$462	\$990	\$29,106
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$14,664	\$9,800	\$555	\$600	\$1,200	\$280	\$555	\$462	\$990	\$29,106

**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](mailto:reports@flccoc.org).

**Issue Title:** Employee Health Insurance Increase

This issue requests funding for... Employee health insurance increase of \$29,106

Marion County provides health insurance to all BCC employees and Constitutional Officers. The County is partially self-insured and a fixed rate per person is calculated and contributed to the Insurance Fund as the employers contribution. This is an increase of \$264 per FTE to \$12,624.

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:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** Staci@marioncountyclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$143,762	\$137,955	\$9,058	\$5,222	\$10,345	\$2,585	\$5,172	\$4,281	\$21,651	\$340,031
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$143,762	\$137,955	\$9,058	\$5,222	\$10,345	\$2,585	\$5,172	\$4,281	\$21,651	\$340,031

**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](mailto:reports@flccoc.org).

**Issue Title:** Pay & Benefits/COLA

This issue requests funding for... Increase to shared cost employees & 5% COLA - \$340,031 total as outlined:  
 Increase to the shared cost employees in the amount of \$92,457. These positions are paid by Clerk fee budget and are pro rata shared cost FTE's for their duties in Finance, Payroll & Administration within the CCOC court budget. The shared percentage per CCOC budget is 56.6%.  
 5% COLA (consistent with County & BCC COLA) for \$247,574 to Clerk employees within the CCOC budget and does not include the shared cost employee's. The 5% COLA also excludes Sr Mgt who have \$1 per hour included. This increase will aid in the retention of current employees as it relates to the competitive labor market. The Society for Human Resource Management (SHRM) reported that on average it costs a company 6 to 9 months of an employee's salary to replace an employee. Side effects of turnover, such as decreased productivity, knowledge loss, and lowered morale, can incur incidental costs. Employee turnover is so expensive because organizations pay direct exit costs when an employee leaves and incur additional costs to recruit and train new hires.

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:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** Staci@marioncountyclerk.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
<b>New FTE</b>	0.75									0.75
<b>Personnel</b>	\$59,415									\$59,415
<b>Operating</b>	\$1,300									\$1,300
<b>Capital</b>										\$0
<b>TOTAL</b>	\$60,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,715

**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](mailto:reports@flccoc.org).

**Issue Title:** .75 FTE Guardianship Auditor Position

This issue requests funding for... Guardianship Auditor (.75 FTE) position & operating expense to support FTE.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Guardianship Auditor (.75 FTE) \$59,415 salary & benefits & \$1,300 operating = \$60,715

This Guardianship Auditor position will institute efficiencies within the department as required by statute and the statewide Guardianship Task Force.  
 Auditing appointed guardians' inventory of the ward's assets. Review guardian's annual plan for the ward's care. Audit guardian's annual accounting of the ward's receivables and expenditures; request additional info and issue subpoenas etc. Prepare Clerk Report for annual guardianship report. Prepare orders regarding guardianship report. Review and prepare guardianship status reports/orders to court. Complete checklist upon receipt of closing document. Audit guardianship reports. Advise the court of audit results

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Martin  
**Contact:** Kaleana Williams  
**E-Mail Address:** [kwilliams@martinclerk.com](mailto:kwilliams@martinclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$14,911	\$2,034	\$685				\$685	\$433	\$5,087	\$23,835
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$14,911	\$2,034	\$685	\$0	\$0	\$0	\$685	\$433	\$5,087	\$23,835

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... annual increase in Health Insurance 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:** Martin  
**Contact:** Kaleana Williams  
**E-Mail Address:** kwilliams@martinclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$207,190	\$27,491	\$1,067				\$12,360	\$10,048	\$49,532	\$307,688
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$207,190	\$27,491	\$1,067	\$0	\$0	\$0	\$12,360	\$10,048	\$49,532	\$307,688

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... salary adjustments to retain and recruit staff comparable to our county constitutional offices which includes reorganization directly related to retirements, high turnover rates, and the need for a more highly trained, skilled workforce. The re-organization provides improved oversight by recognizing and enhancing current staff skillsets to focus on technology improvements and efficiencies. This number includes FRS rates tied to the current positions.

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:** Martin  
**Contact:** Kaleana Williams  
**E-Mail Address:** kwilliams@martinclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** AO/Court Order/Rule Change

	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
<b>New FTE</b>	2.00									2.00
<b>Personnel</b>	\$125,778									\$125,778
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$125,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,778

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... two additional staff to assist with the increased need for court clerks; jury assembly due to extensive use of senior judges; the local administrative order requiring a clerk in attendance for all hearings; compliance with data transparency and UCR; focus on data quality improvements; and training as we transition to electronic in court processing (ICP).

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salary \$37,455 x 2 = \$74,910  
 FICA/MED \$2,865 x 2 = \$5,730  
 FRS \$5,082 x 2 = \$10,164  
 Health \$17,487 x 2 = \$34,974

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Miami-Dade  
**Contact:** Liza Saboya-Fernandez  
**E-Mail Address:** [Liza\\_Saboya-Fernandez@miamidadeclerk.gov](mailto:Liza_Saboya-Fernandez@miamidadeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$436,120								\$48,458	\$484,578
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$436,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,458	\$484,578

**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](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance premium increase

This issue requests funding for... health insurance new premium rate per County Pay Plan

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

	FY 22-23	FY 23-24	Premium Increase per FTE
Health Insurance Premium Cost:	\$ 15,100	\$15,700	\$ 600
FY 22-23 Operational Budget Net FTE's =	807.63	Total Premium Increase Cost: \$ 484,578 (807.63 * 600)	

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Miami-Dade  
**Contact:** Liza Saboya-Fernandez  
**E-Mail Address:** Liza.Saboya-Fernandez@miamidadeclerk.gov

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$2,583,570								\$287,064	\$2,870,634
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,583,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,064	\$2,870,634

**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](mailto:reports@flccoc.org).

**Issue Title:** Merit Increase

This issue requests funding for... a 5% merit increase to current employees.  
 Total Allocated Salaries (22-23 Operational Budget): \$ 47,493,314 \* .05 = \$2,374,666  
 Total Fringes: \$495,968  
 Total Merit Cost: \$2,870,634

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:** Miami-Dade  
**Contact:** Liza Saboya-Fernandez  
**E-Mail Address:** Liza.Saboya-Fernandez@miamidadeclerk.gov

**Priority:** 3  
**Recurring:** Yes

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

Requesting Additional FTE's

	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
<b>New FTE</b>	39.00								5.00	44.00
<b>Personnel</b>	\$2,894,503								\$321,611	\$3,216,114
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,894,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,611	\$3,216,114

**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](mailto:reports@flccoc.org).

**Issue Title:** Restoring FTE's

This issue requests funding for... restoring FTE's that were eliminated due to prior years budget cuts. Total 44 FTE's

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Total Salaries: \$ 2,065,152  
 Total Fringes: \$ 1,150,962  
 Total Personnel Cost: \$ 3,216,114

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Monroe  
**Contact:** Christee Montague  
**E-Mail Address:** [cmontague@Monroe-Clerk.com](mailto:cmontague@Monroe-Clerk.com)

**Priority:** 1  
**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$14,421	\$14,421	\$14,421	\$14,421	\$14,420	\$14,421	\$14,420	\$14,420	\$14,421	\$129,786
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$14,421	\$14,421	\$14,421	\$14,421	\$14,420	\$14,421	\$14,420	\$14,420	\$14,421	\$129,786

**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](mailto:reports@flccoc.org).

**Issue Title:** Additional FRS Funding

This issue requests funding for... The FRS Increase included in the CFY 2023-24 Base Budget for Monroe County is \$52,866. Understanding our Increase was based off the personnel information CFY 2022-23 Operational Budget, our actual anticipating increase is \$182,652. In 2022 we were able to finish our Plantation Key Location and staff accordingly. No New FTE positions were created, only exiting FTE positions filled. We are requesting the difference of \$129,786.

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:** Monroe  
**Contact:** Christee Montague  
**E-Mail Address:** Cmontague@Monroe-Clerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$29,069	\$29,069	\$29,069	\$29,069	\$29,069	\$29,069	\$29,069	\$29,068	\$29,069	\$261,620
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$29,069	\$29,069	\$29,069	\$29,069	\$29,069	\$29,069	\$29,069	\$29,068	\$29,069	\$261,620

**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](mailto:reports@flccoc.org).

**Issue Title:** Employee Annual Pay Adjustments

This issue requests funding for... Annual pay adjustments that reflect the anticipated percentage increase being proposed to the Monroe County Board of County Commissioners' staff for the FY 2024 budget (7%). It is the Clerk's policy to set his budget request to correspond with the Board's proposal in the hopes that the Clerk will be competitive in attracting qualified employees as well as retaining current employees. It is also the Clerk's policy to adjust his budget request to correspond with the Board's final decision concerning annual salary 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:** Monroe  
**Contact:** Christee Montague  
**E-Mail Address:** Cmontague@Monroe-Clerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$49,536	\$49,537	\$49,536	\$49,537	\$49,537	\$49,537	\$49,537	\$49,536	\$49,537	\$445,830
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$49,536	\$49,537	\$49,536	\$49,537	\$49,537	\$49,537	\$49,537	\$49,536	\$49,537	\$445,830

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... It is projected that in FY 24, the cost of health insurance coverage for the Clerk, for court-related staff will be an increase of \$445,830. We are seeking a budget increase to cover our anticipated increased health insurance costs. This request does not include any newly created FTE's.

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

The Monroe County Clerk participates in Monroe County's self-funded group insurance plan to provide health insurance coverage for his employees. It is projected that in FY 24, the cost of health insurance coverage for the Clerk, for court-related staff will be an increase of \$445,830. Typically, the CCOC does not provide sufficient funding to cover the full cost of the Clerk's court-related health insurance coverage. We are seeking a budget increase to cover our anticipated increased health insurance costs. This request does not include any newly created FTE's.

FY 24 Budgeted Health Insurance Costs  
 Court-Related Staff Only - Monroe County

FY24 Budget	\$752,278.80
FY24 Health Ins	\$1,198,108.80
Difference	\$445,830

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Nassau  
**Contact:** Michael Freeman  
**E-Mail Address:** [mfreeman@nassauclerk.com](mailto:mfreeman@nassauclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$99,359		\$11,517					\$7,407	\$19,232	\$137,515
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$99,359	\$0	\$11,517	\$0	\$0	\$0	\$0	\$7,407	\$19,232	\$137,515

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Included are cost of living adjustments that have been incorporated as essential tools in maintaining competitive wages throughout the State of Florida. \$12,472 is directly related to additional FRS funding after COLA increases staffwide. The remaining \$125,043 is made up of pay and benefits.

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



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Nassau  
**Contact:** Michael Freeman  
**E-Mail Address:** mfreeman@nassauclerk.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
<b>New FTE</b>		2.00								2.00
<b>Personnel</b>		\$96,236								\$96,236
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$96,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,236

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 2 Compliance Specialists. They will be dedicated to the management of payment plans. This will include all the duties and responsibilities required to ensure we are achieving the maximum results with our compliance program.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salary and benefits for each position comes out to \$48,118 for a total of \$96,236. For each new position, the salary is \$31,634. Benefits broken out as follows: Social Security - \$1,961, Medicare - \$459, Retirement - \$4,168, Health Insurance - \$9,838, Life Insurance - \$11, Workers Comp - \$47, for a benefits total of \$16,484. Equaling the total of \$48,118 per new position. This issue requests 2 additional, newly created FTEs.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Okaloosa  
**Contact:** JD Peacock / Johnna Vafides  
**E-Mail Address:** [jvafides@okaloosaclerk.com](mailto:jvafides@okaloosaclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$35,659									\$35,659
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$35,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,659

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Additional FRS increases over base FRS 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:** Okaloosa  
**Contact:** JD Peacock / Johnna Vafides  
**E-Mail Address:** jvafides@okaloosaclerk.com

**Priority:** 2  
**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$522,624									\$522,624
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$522,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$522,624

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... This funding is to correct the deficit in state funding for court operations. FY2023 has a deficit of \$707,152 which requires county funding to balance. County funding will still see increased technology costs to support our court operations, these costs are not included in this request. (Court Modernization TFs are not sufficient to fund technology costs for court operations). This state funding deficit is related to increased personnel costs. With the state and other county agencies increasing salary and benefits, we have not had the revenue to keep up using state funding. We have had to rely on county funding to balance our budgets.

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:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** [pnikolakakis@myokeeclerk.com](mailto:pnikolakakis@myokeeclerk.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
<b>New FTE</b>	1.00	1.00						0.50		2.50
<b>Personnel</b>	\$43,295	\$43,295						\$22,500		\$109,090
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$43,295	\$43,295	\$0	\$0	\$0	\$0	\$0	\$22,500	\$0	\$109,090

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... filling two full time vacant positions and a part time vacant position

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:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** pnikolakakis@myokeeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$4,200	\$4,900	\$1,400	\$700			\$1,400	\$2,800	\$2,100	\$17,500
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,200	\$4,900	\$1,400	\$700	\$0	\$0	\$1,400	\$2,800	\$2,100	\$17,500

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 7% Health Insurance 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:** Orange  
**Contact:** Chuck Crigler  
**E-Mail Address:** [chuck.crigler@myorangeclerk.com](mailto:chuck.crigler@myorangeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$999,119									\$999,119
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$999,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$999,119

**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](mailto:reports@flccoc.org).

**Issue Title:** Merit Pay

This issue requests funding for... Merit increase of 5% proposed to be comparable to county merit as well to address local economic trends. This is required to help with turnover and employee retention.

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:** Orange  
**Contact:** Chuck Crigler  
**E-Mail Address:** chuck.crigler@myorangeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$799,295									\$799,295
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$799,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$799,295

**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](mailto:reports@flccoc.org).

**Issue Title:** COLA

This issue requests funding for... Orange county has given all of its employees a 4% increase in pay to combat inflation. In order to retain employees we need to do the same.

Orange County Funded Employees, al.

We're happy to share with you the good news below from Orange County Mayor Demings if you did not already receive it directly.

Chief Judge Munyon has authorized all Orange County funded court employees to receive this mid year 4% salary increase and Court Administration Human Resources is in the process of working with Orange County to have these increases in effect by May 14<sup>th</sup> as mentioned in the memo below.

In addition, we have submitted data on each of our county funded employees for evaluation of the potential 3% special pay adjustment and will be meeting with Orange County Compensation next week to evaluate staff eligibility. We will make contact with all who are found to be eligible once determinations are made.

Congratulations and feel free to contact me with any questions.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Orange  
**Contact:** Chuck Crigler  
**E-Mail Address:** chuck.crigler@myorangeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$348,999									\$348,999
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$348,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$348,999

**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](mailto:reports@flccoc.org).

**Issue Title:** Health insurance

This issue requests funding for... We are part of the county's health insurance plan, and the county is currently estimating a 8% increase in Employer insurance premiums.

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:** Orange  
**Contact:** Chuck Crigler  
**E-Mail Address:** chuck.crigler@myorangeclerk.com

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$1,401,260									\$1,401,260
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,401,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,401,260

**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](mailto:reports@flccoc.org).

**Issue Title:** Adjustment to starting pay

This issue requests funding for... The tax collector is now starting at \$17/hour and Disney is at \$18/hour. In order to keep pace we need to raise our hourly employees in accordance to be able to retain employees. That amounts to an increase of 15% to base pay. To lessen compression issues we need to increase the wages of the employees above the new minimum by 7.5%. Also, this aligns with our recent compensation study.

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:** Osceola  
**Contact:** Dexter Aviles  
**E-Mail Address:** [dexter.aviles@osceolaclerk.org](mailto:dexter.aviles@osceolaclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$154,601	\$154,601	\$48,201						\$154,601	\$512,004
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$154,601	\$154,601	\$48,201	\$0	\$0	\$0	\$0	\$0	\$154,601	\$512,004

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... A 6% salary increase for all courtside funded staff members. This annual increase will increase the probability of recruiting capable staff for vacancies, while still being below the average market rate for entry level positions in the area in both the private and public sectors. This increase will partially address the effects of inflation and the rising cost of living to retain current employees. This is critical to this office's ability to continue to provide necessary services.

While a review of the prior year and year to date expenditures will reflect an excess, that is the result of both a coordinated effort to determine minimal viable staffing levels to ensure appropriate future compensation packages and due to an inability to recruit new employees within the confines of our current budget allocation.

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:** Osceola  
**Contact:** Dexter Aviles  
**E-Mail Address:** dexter.aviles@osceolaclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$74,860	\$74,860	\$34,139						\$74,860	\$258,719
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$74,860	\$74,860	\$34,139	\$0	\$0	\$0	\$0	\$0	\$74,860	\$258,719

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... The Osceola County Clerk of the Circuit Court & Comptroller has employee benefits such as Health, Dental, Life, STD, and LTD on a fully insured plan independent of the Osceola County Board of County Commissioners. Our insurance broker has projected an approximate 15% increase in health benefits due to continually increasing claims saturation.

The employer annual expense per employee for health insurance ranges from \$11,439 to \$37,571.79 and a 15% increase is not an expense that the office can absorb for the upcoming fiscal year without additional funding. Passing this cost along to employees would undermine any effort at providing a raise and degrade one of the prime points of competitiveness in the recruiting process.

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:** Palm Beach  
**Contact:** Rita Rodriguez  
**E-Mail Address:** [RMRodriguez@mypalmbeachclerk.com](mailto:RMRodriguez@mypalmbeachclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$298,243	\$32,840	\$15,585	\$46,199	\$18,874	\$3,441	\$10,879	\$16,496	\$63,454	\$506,011
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$298,243	\$32,840	\$15,585	\$46,199	\$18,874	\$3,441	\$10,879	\$16,496	\$63,454	\$506,011

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Projected increase in Health insurance premiums based on prior years average 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:** Palm Beach  
**Contact:** Rita Rodriguez  
**E-Mail Address:** RMRodriguez@mypalmbeachclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$381,681	\$42,028	\$19,945	\$59,124	\$24,155	\$4,404	\$13,923	\$21,111	\$81,204	\$647,575
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$381,681	\$42,028	\$19,945	\$59,124	\$24,155	\$4,404	\$13,923	\$21,111	\$81,204	\$647,575

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 3% COLA for all employees. Impact of a 5% COLA/Merit increase would be an additional \$275,219

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:** Pasco  
**Contact:** Rick Costolo  
**E-Mail Address:** [rcostolo@pscoclerk.com](mailto:rcostolo@pscoclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$434,170		\$132,078						\$29,394	\$595,642
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$434,170	\$0	\$132,078	\$0	\$0	\$0	\$0	\$0	\$29,394	\$595,642

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... pay increases.

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

Our office performed a Compensation & Classification Study in FY 21-22 with Evergreen Solutions, LLC. The study used market analysis data and internal equity review to develop recommendations for a competitive compensation plan that would best align with and provide a foundation for the Clerk's Office's compensation philosophy moving forward. The study found salary range minimums to be significantly lower than what is reflected by the market data. Additionally, pay range maximums were also found to be lower than the market serving as a disincentive for experienced employees to remain at the Clerk's Office. The study recommended changes to the pay plan that would address internal equity, provide for a competitive market position, and address recruitment and retention concerns that would equate to a total increase of 18.3%. However, there was insufficient funding to fully implement the Evergreen study's recommendations and only a 5% increase was implemented in FY 22-23. Although CCOC did not provide a 5% increase to our office for FY 22-23, this increase was made possible by finding efficiencies and cutting positions within our court budget.

Locally our office is losing out to our market peers when recruiting to fill positions. In FY 22-23 the Pasco County Board of County Commissioners (BCC) provided pay increases to County employees averaging 10%-15% even though their salaries were significantly higher than our office prior to this latest increase. (See: <https://www.tampabay.com/news/pasco/2022/12/21/pasco-county-employees-see-pay-bump-after-salary-study/#:~:text=In%20an%20effort%20to%20attract,average%20of%2010%20to%2015%25>) The Property Appraiser intends to raise their minimum wage for starting positions to \$19.00/hr. The Tax Collector is currently paying \$18.60/hr for starting positions and budgeting to increase minimum rates to \$19.50/hr in FY 23-24.

For FY 23-24 the BCC has approved a budgeted salary increase of 5% for all County employees and the Clerk's non-court teammates. The Pasco County Clerk and Comptroller's Office must look to the CCOC to help fund the 5% increases for all court teammates that the BCC funding does not cover.

These pay increases create a shortfall of \$118,010.65 for FRS funding as the actual FRS increase over the previous year is \$275,984 and the approved Base Budget covers only \$157,974.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Pasco  
**Contact:** Rick Costolo  
**E-Mail Address:** rcostolo@pascoclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$381,882									\$381,882
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$381,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,882

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... health insurance increase for court personnel.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 The Clerk participates in the County's self-insurance program for group health insurance. While our participation in this large pool provides significant savings to the Clerk's Office, there are still inflationary increases associated with any health insurance program. For FY 23-24 these increases equate to an annual increase of \$1,885 per FTE (202.59 FTEs @ \$1,885 each = \$381,882).

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Pasco  
**Contact:** Rick Costolo  
**E-Mail Address:** rcostolo@pascoclerk.com

**Priority:** 3  
**Recurring:** No

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

Shortfall in Jury 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
<b>New FTE</b>										0.00
<b>Personnel</b>								\$69,643		\$69,643
<b>Operating</b>								\$35,877		\$35,877
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,520	\$0	\$105,520

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Jury Management Reimbursement costs for the last quarter of FY 23-24.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. Pasco's budgeted Jury Management expense for SFY 23-24 is \$422,079 which equates to \$105,519.75 per quarter. Jury funding is projected to run out by April 2024 which would cause the last quarter to go unfunded.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Pasco  
**Contact:** Rick Costolo  
**E-Mail Address:** rcostolo@pascoclerk.com

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$17,334									\$17,334
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$17,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,334

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... reclassifying a Records Clerk position to an Operations Specialist position in the Civil Department.

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

The Civil Department is actively working to improve workflows and ensure quality assurance. These efforts have led to several process improvement initiatives for mandatory state reporting, training, ensuring compliance, reviewing statutes and rules, updating forms, creating and updating business procedures, quick reference guides, and statistical reports. Additionally, the department handles various clerical, technical, and administrative support tasks that require discretion and independent judgment. It is crucial to have enough technical teammates to review, test, and report on these matters.

Due to the current and projected workload volumes, it is necessary to convert a vacant Records Clerk I position into an additional Operations Specialist role. This reclassified position will provide resources for quality assurance, maintaining business procedures, workflows, guides, reference materials, packets, forms, docket codes, and statistical reports. The Operations Specialist will also be responsible for updating and maintaining content on the Clerk's website, assisting with state reporting, collaborating with the Information Technology Department, communicating with other departments on process improvement initiatives, and reviewing statutes.

This change will result in an increased cost of \$17,334.15 for FY 23-24.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



**County:** Pasco  
**Contact:** Rick Costolo  
**E-Mail Address:** rcostolo@pascoclerk.com

**Priority:** 5  
**Recurring:** Yes

**Issue Type:** Reduction 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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$7,127,456									\$7,127,456
<b>Operating</b>	\$247,761						\$105,512			\$353,273
<b>Capital</b>	\$5,520									\$5,520
<b>TOTAL</b>	\$7,380,737	\$0	\$0	\$0	\$0	\$0	\$0	\$105,512	\$0	\$7,486,249

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... County not funding second full-service courthouse is clearly deemed a local requirement. The total cost associated with the operations of the New Port Richey Courthouse Annex is \$7,380,737 which is consistent with the FY 2024 budget request submitted to the Board of County Commissioners on May 1, 2023. The funding obligation is pending a court decision in case # 2D23-0305, Florida Second District Court of Appeals.

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

This budget issue is submitted for informational purposes. My Office filed a declaratory judgement action against Pasco County to determine if the courthouse annex is a local requirement under 29.008(2)(a)1 and (2)(b). The action is pending a court decision in case # 2D23-0305, Florida Second District Court of Appeals and is based upon the following Florida law:

Section 29.008(2) of Florida Statutes provides that the County SHALL pay reasonable and necessary salaries, costs, and expenses of the state courts system, including associated staff and expenses, to meet local requirements.

Section 29.008(2)(a)1 states what constitutes a local requirement. Local requirements are "resources required of a local jurisdiction as a result of special factors or circumstances" and further states that "local requirements exist when imposed pursuant to an express statutory directive, based on such factors as provided in paragraph (b)."

Subparagraph (b) states the "factors and circumstances that result in local requirements include" "geographic factors" and the "number and location of court facilities." What does Florida law state about the number and location of court facilities? Florida law requires only one courthouse located in the county seat.

Article 8, Section 1(k) of the Florida Constitution specifically directs that each county designate a county seat, which shall be the location of the principal offices and permanent records of all county officers. Pasco's county seat has been Dade City since 1887.

Florida Statutes provide further direction regarding the location of the courthouses. Section 138.09 of Florida Statutes requires the County to erect a courthouse at the county seat. However, Florida general law does not require counties to have more than one courthouse.

In fact, Section 125.222 of Florida Statutes provides that auxiliary offices must be established and maintained in law: "All proceedings, except trial by jury,... may be conducted in auxiliary county offices where such offices have been established and are maintained under authorization of law."

Florida general law provides that the County must designate a county seat where the principal offices of county officers are located. It also requires one courthouse to be erected at the county seat. Florida general law does not require more than one courthouse. If not in general law, then Clerks must look to special acts to authorize auxiliary offices. In Pasco, we have two full-service courthouses, one located in the county seat

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Pasco B  
**Contact:** Rick Costolo  
**E-Mail Address:** [rcostolo@pscoclerk.com](mailto:rcostolo@pscoclerk.com)

**Priority:** 6  
**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$93,551									\$93,551
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$93,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,551

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... overtime required to handle unexpected workload in FY24 due to increased case filings caused by HB 837 (Tort Reform).

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

The approval of HB 837 (Tort Reform) in Florida resulted in a significant rise in the number of civil cases being filed. This sudden surge will directly impact the projected workload for FY 23-24. Specifically, our office has observed an increase of 554% in the number of civil cases filed compared to the average monthly cases filed in this fiscal year. To handle this influx, an additional 2,798.54 labor hours will be required for processing these cases. Taking into account historical staffing levels for our office, we have determined that these additional labor hours must be worked outside of regular working hours to meet the timeliness standards established by the CCOC. Consequently, these labor hours would be classified as overtime.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Pinellas  
**Contact:** Dacia Wright  
**E-Mail Address:** [dwright@mypinellasclerk.gov](mailto:dwright@mypinellasclerk.gov)

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$8,709	\$5,426	\$514	\$996	\$2,155	\$0	\$2,149	\$0	\$865	\$20,814
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$8,709	\$5,426	\$514	\$996	\$2,155	\$0	\$2,149	\$0	\$865	\$20,814

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Increased employer-borne Florida Retirement Service (FRS) costs based on the proposed increased FRS Rates. Variance between CCOC calculated increase and Pinellas is due to employee promotions and one employee moving from Regular FRS to Sr. Management FRS.

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

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Pinellas  
**Contact:** Dacia Wright  
**E-Mail Address:** dwright@mypinellasclerk.gov

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$467,202	\$305,471	\$28,925	\$56,085	\$121,342	\$0	\$120,989	\$0	\$48,678	\$1,148,693
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$467,202	\$305,471	\$28,925	\$56,085	\$121,342	\$0	\$120,989	\$0	\$48,678	\$1,148,693

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Market salary adjustment of 2% and a general pay increase of 5 percent based on the General Appropriations Act for State Fiscal Year 2023-2024. The total amount requested includes includes FICA and FRS. The Pinellas Clerk is a participant in Pinellas County's Unified Personnel System (UPS), established in 1975 by the Legislature. The Clerk is one of 10 appointing authorities of the UPS and complies with approved changes to pay plan adjustments. Pinellas County is considering a range of employee compensation increase issues. It is likely that Pinellas will increase pay above the traditional 3% and will likely be closer to 6% across the Board.

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:** Pinellas  
**Contact:** Dacia Wright  
**E-Mail Address:** dwright@mypinellasclerk.gov

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Performance Measures/Efficiencies

	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
<b>New FTE</b>	2.46	2.46	0.00	2.46	0.00	0.00	2.47	0.00	1.70	11.55
<b>Personnel</b>	\$185,283	\$185,283	\$0	\$185,283	\$0	\$0	\$186,036	\$0	\$128,041	\$869,926
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$185,283	\$185,283	\$0	\$185,283	\$0	\$0	\$186,036	\$0	\$128,041	\$869,926

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Additional positions that were necessary to create a centralized training department and fill critical roles in Administration. This issue also requests funding to absorb the costs of positions that were reallocated from other Divisions based on workload needs.

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:** Pinellas  
**Contact:** Dacia Wright  
**E-Mail Address:** dwright@mypinellasclerk.gov

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Performance Measures/Efficiencies

	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
<b>New FTE</b>	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	7.00
<b>Personnel</b>	\$88,002	\$88,002	\$88,002	\$88,002	\$88,002	\$0	\$88,002	\$0	\$96,411	\$624,421
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$88,002	\$88,002	\$88,002	\$88,002	\$88,002	\$0	\$88,002	\$0	\$96,411	\$624,421

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 6 Business Analysts and 1 Data Analyst.

The Court and Operational Services Division has a need for at least one team member with Business intelligence (BI) skills. This person would work with the Business Analysts and other key staff to interpret the enormous amounts of data available throughout the county and state systems. This data would then be used to assist in making sound business decisions. Data can be used to understand trends and patterns that aid in resource allocation and provide context to key court statistics. Managing this data requires someone with the skills and knowledge to gather and manipulate data from multiple sources in an accurate and secure manner. This data is very important for decision-making, and having incorrect or incomplete data can be detrimental.

The Business Analysts' role would define business cases and analyzing department processes, identify opportunities for improvement. They would work closely with the assigned BI team member to organize and analyze the vast and complex data available through various systems and use that data to ensure compliance and recommend process improvements. It is expected that the efforts of the Business Analysts will result in greater efficiencies and reduced costs in the near future.

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:** Pinellas  
**Contact:** Dacia Wright  
**E-Mail Address:** dwright@mypinellasclerk.gov

**Priority:** 5  
**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$504,502	\$329,859	\$31,234	\$60,563	\$131,030	\$0	\$130,649	\$0	\$52,564	\$1,240,401
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$504,502	\$329,859	\$31,234	\$60,563	\$131,030	\$0	\$130,649	\$0	\$52,564	\$1,240,401

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Medical Benefit increase. The Pinellas Clerk is a participant in Pinellas County's Unified Personnel System (UPS), established in 1975 by the Legislature. Pinellas County's Uniform Personnel System (UPS) participates in the county's health insurance program that is funded by the sum of employee and employer contributions. The clerk pays an estimated cost of \$19,805 per FTE. The medical budget is based on the on the average of the four medical plan selections offered to Clerk 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:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** [danielbowden@polk-county.net](mailto:danielbowden@polk-county.net)

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$213,553	\$53,388	\$53,388	\$26,693	\$26,693	\$53,388	\$26,693	\$53,388	\$26,693	\$533,877
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$213,553	\$53,388	\$53,388	\$26,693	\$26,693	\$53,388	\$26,693	\$53,388	\$26,693	\$533,877

**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](mailto:reports@flccoc.org).

**Issue Title:** COLA Increases

This issue requests funding for... Our Board of County Commissioners is budgeting a 5% across the board increase, has already increased all starting pay rates to \$15.00/hour, as well as adjusted their entire pay plan as the result of undertaking a compensation study.  
 Our local tax collector just raised their starting rate to \$20.00 per hour and the BoCC has a customer care specialist starting at \$18.94. Other resource-competing Polk County private companies entry wages range from \$18.00 to \$20.00 an hour.  
 Our policy continues to include funds for an Education Incentive program as well as a performance incentive program paid from our base 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:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** danielbowden@polk-county.net

**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
<b>New FTE</b>	2.00									2.00
<b>Personnel</b>	\$108,749									\$108,749
<b>Operating</b>	\$266									\$266
<b>Capital</b>										\$0
<b>TOTAL</b>	\$109,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,015

**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](mailto:reports@flccoc.org).

**Issue Title:** Additional Trial Clerks

This issue requests funding for... We are requesting two additional Courtroom Clerks to support the number of judges and the increased use of Senior Judges to address the backlog of jury trials. The above amounts include \$75,274 of salary and \$33,475 of benefits.

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:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** danielbowden@polk-county.net

**Priority:** 6  
**Recurring:** Yes

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

Additional Jury 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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>								\$165,000		\$165,000
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0	\$165,000

**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](mailto:reports@flccoc.org).

**Issue Title:** Additional Jury Funding to Cover Potential Statewide Shortfall of Jury Funds

This issue requests funding for... Based on statewide funding levels (and no increase received), we anticipate our total reimbursement needed to exceed our original estimates. The likelihood is that we'll have to absorb those excess costs from our CCOC budget so we'll need additional budget authority 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:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** danielbowden@polk-county.net

**Priority:** 5  
**Recurring:** Yes

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

Position Changes

	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
<b>New FTE</b>	3.00	3.00		1.50				0.50	1.00	9.00
<b>Personnel</b>	\$149,167	\$149,167		\$74,584				\$24,862	\$49,722	\$447,502
<b>Operating</b>	\$842	\$842		\$421				\$139	\$281	\$2,525
<b>Capital</b>										\$0
<b>TOTAL</b>	\$150,009	\$150,009	\$0	\$75,005	\$0	\$0	\$0	\$25,001	\$50,003	\$450,027

**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](mailto:reports@flccoc.org).

**Issue Title:** Positions added, reclassified, or reallocated

This issue requests funding for... Our new case management implementation is now significantly delayed. At my original budget submission I anticipated a July go-live date but due to lack of resources and other issues I now believe we are looking at a fiscal year 24/25 date. This means the efficiencies I anticipated in my original budget submission will not happen during this timeframe. Additional resources are also needed to meet new requirements such as Senate Bill 70-52. My office needs resources to review quality of data out of my current CMS as compared to data in CCIS.

Also, two of the last three quarters we've failed to meet our time standards in one court due to lack of trained staff in the department.  
 \$293,962 salaries/\$153,540 benefits

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:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** danielbowden@polk-county.net

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$141,575	\$35,394	\$35,394	\$17,696	\$17,696	\$35,394	\$17,695	\$35,394	\$17,696	\$353,934
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$141,575	\$35,394	\$35,394	\$17,696	\$17,696	\$35,394	\$17,695	\$35,394	\$17,696	\$353,934

**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](mailto:reports@flccoc.org).

**Issue Title:** Raises currently funded by the Board of County Commissioners

This issue requests funding for... Our Board of County Commissioners recently did a pay study in which they increased their pay plan significantly. They funded those raises for the Clerk as part of this initiative for this year but there is no guarantee that they will continue to fund those increases for us indefinitely. We must be able to pay a rate that attracts and retains quality candidates to our organization which reflects the knowledge and skillset needed to be successful. We also need to adjust hourly rates for more seasoned staff members to prevent compression issues. This will also help with retention. In the last 6 months we have hired 50 employees and lost 47. Out of that 47, 3 were terminated, 4 moved, 4 retired, 11 left for personal reasons, and 25 left for another job so we've netted three new employees in the last 6 months. We needed to increase pay rates to try to address these recruitment and retention efforts.

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:** Polk B  
**Contact:** Dan Bowden  
**E-Mail Address:** [danielbowden@polk-county.net](mailto:danielbowden@polk-county.net)

**Priority:** 3  
**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$100,000	\$25,000	\$25,000	\$12,500	\$12,500	\$25,000	\$12,500	\$25,000	\$12,500	\$250,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$100,000	\$25,000	\$25,000	\$12,500	\$12,500	\$25,000	\$12,500	\$25,000	\$12,500	\$250,000

**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](mailto:reports@flccoc.org).

**Issue Title:** Overtime

This issue requests funding for... Almost 52% of our staff have 5 years or less experience in our office. Everywhere we have vacancies we are incurring overtime which is more expensive than straight time. Additionally, with our new case management implementation significantly delayed, we need the overtime for departments that are already short-staffed to be able to dedicate the time necessary to getting the new system up and running.

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:** Putnam  
**Contact:** Logan Becker  
**E-Mail Address:** [Logan.Becker@putnam-fl.gov](mailto:Logan.Becker@putnam-fl.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$15,362	\$288	\$876		\$1,983		\$2,207	\$130	\$3,784	\$24,630
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$15,362	\$288	\$876	\$0	\$1,983	\$0	\$2,207	\$130	\$3,784	\$24,630

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 10% Health Insurance 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:** Putnam  
**Contact:** Logan Becker  
**E-Mail Address:** Logan.Becker@putnam-fl.gov

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$53,057	\$879	\$2,159		\$11,591		\$12,933	\$2,363	\$15,704	\$98,686
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$53,057	\$879	\$2,159	\$0	\$11,591	\$0	\$12,933	\$2,363	\$15,704	\$98,686

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 5.00% COLA increase to be consistent with what State of Florida is requesting

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:** Putnam  
**Contact:** Logan Becker  
**E-Mail Address:** Logan.Becker@putnam-fl.gov

**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
<b>New FTE</b>							1.00			1.00
<b>Personnel</b>							\$71,444			\$71,444
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$71,444	\$0	\$0	\$71,444

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... One (1) New position/FTE to aid with Data Integrity and Compliance efforts, includes base salary of \$45,000 and all benefits/employer costs (\$26,444)

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:** Saint Johns  
**Contact:** Nitza Figueroa  
**E-Mail Address:** [nfigueroa@stjohnsclerk.com](mailto:nfigueroa@stjohnsclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$211,903									\$211,903
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$211,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,903

**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](mailto:reports@flccoc.org).

**Issue Title:** Cost of living adjustment for current staff. 5%

This issue requests funding for... Salaries, FICA, FRS and W/C for cost of living adjustment for current staff. Salaries \$142,377, FICA \$10,891, Worker's comp \$173, Retirement \$58,462. This increase is to help staff with the increase in cost of living expenses and remain competitive with competing agencies to retain 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:** Saint Johns  
**Contact:** Nitza Figueroa  
**E-Mail Address:** nfigueroa@stjohnsclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$61,660									\$61,660
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$61,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,660

**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](mailto:reports@flccoc.org).

**Issue Title:** Increase for Health Insurance

This issue requests funding for... This issue request is for an estimated 10% increase to health insurance costs, at the recommendation of our insurance committee.

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:** Saint Johns  
**Contact:** Nitza Figueroa  
**E-Mail Address:** nfigueroa@stjohnsclerk.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
<b>New FTE</b>	8.00									8.00
<b>Personnel</b>	\$519,068									\$519,068
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$519,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519,068

**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](mailto:reports@flccoc.org).

**Issue Title:** Increase for additional court staff

This issue requests funding for... This finding request is for eight additional court clerks, as previously requested in the last needs' based budget request.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salaries \$341,502, FICA \$26,140, Retirement \$44,440, W/C \$354, Insurance \$106,632

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Saint Johns  
**Contact:** Nitza Figueroa  
**E-Mail Address:** nfigueroa@stjohnsclerk.com

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$195,609									\$195,609
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$195,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,609

**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](mailto:reports@flccoc.org).

**Issue Title:** Pay adjustment for increase in compensation cost for state/government employees

This issue requests funding for... This issue request is for an increase in pay based on economic data derived from the employment cost index. The overall compensation costs for state and local government workers increased 4.8%, Wages increased 4.7% and benefit costs increased 5% for the period ending December 2022. Salaries, \$136,682, FICA \$10,456, FRS \$18,707, Health \$29,597, WC \$167

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:** Saint Lucie  
**Contact:** Mike Brockway  
**E-Mail Address:** [brockwaym@stlucieclerk.gov](mailto:brockwaym@stlucieclerk.gov)

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$211,995	\$61,182	\$16,686						\$7,416	\$297,279
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$211,995	\$61,182	\$16,686	\$0	\$0	\$0	\$0	\$0	\$7,416	\$297,279

**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](mailto:reports@flccoc.org).

**Issue Title:** \$1 raise for hourly employees

This issue requests funding for... \$1 increase for all hourly employees to keep wages competitive

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:** Saint Lucie  
**Contact:** Mike Brockway  
**E-Mail Address:** brockwaym@stlucieclerk.gov

**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
<b>New FTE</b>									1.00	1.00
<b>Personnel</b>									\$122,045	\$122,045
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,045	\$122,045

**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](mailto:reports@flccoc.org).

**Issue Title:** New Position Research/Analyst Position

This issue requests funding for... Create a new Research/Analyst position in Clerk Administration. This is a salary position at \$75,000 a 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:** Saint Lucie  
**Contact:** Mike Brockway  
**E-Mail Address:** brockwaym@stlucieclerk.gov

**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
<b>New FTE</b>	2.00									2.00
<b>Personnel</b>	\$148,864									\$148,864
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$148,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,864

**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](mailto:reports@flccoc.org).

**Issue Title:** New employees in satellite office

This issue requests funding for... One Family support record clerk and one Traffic Clerk in the Tradition satellite office to keep up with the growing population and population shift to the Port St. Lucie Tradition area. These are hourly positions at \$16 per hour, or \$33,280 a 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:** Saint Lucie  
**Contact:** Mike Brockway  
**E-Mail Address:** brockwaym@stlucieclerk.gov

**Priority:** 4  
**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$22,731	\$61,188	(\$22,822)						\$23,763	\$84,860
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$22,731	\$61,188	(\$22,822)	\$0	\$0	\$0	\$0	\$0	\$23,763	\$84,860

**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](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Premiums increase by 9%

This issue requests funding for... St Lucie County Insurance Premiums will increase by 9% starting October 1, 2023. The rates are set by the Board of County Commissioners. We have no control over it.

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:** Saint Lucie  
**Contact:** Mike Brockway  
**E-Mail Address:** brockwaym@stlucieclerk.gov

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$417,870	\$55,795	\$13,661						\$19,358	\$506,684
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$417,870	\$55,795	\$13,661	\$0	\$0	\$0	\$0	\$0	\$19,358	\$506,684

**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](mailto:reports@flccoc.org).

**Issue Title:** COLA - 5% or \$2 per hour, whichever is greater

This issue requests funding for... 5% or \$2 per hour COLA, whichever is greater budgeted for all qualified 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:** Santa Rosa  
**Contact:** Julie Richardson  
**E-Mail Address:** [Richardsonj@santarosaclerks.com](mailto:Richardsonj@santarosaclerks.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$297,879									\$297,879
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$297,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297,879

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... County pay increase for compression to comply with Florida's minimum wage law.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salaries 276,710, FICA 21,169. County mandated pay increase. Currently have no employees with an hourly rate under \$15.00. This request includes compression for all court employees.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Santa Rosa  
**Contact:** Julie Richardson  
**E-Mail Address:** Richardsonj@santarosaclerks.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$87,594									\$87,594
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$87,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,594

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Increase in County portion of employee health insurance.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. This is an estimated 10% increase of court portion of health insurance being funded by the County BOCC.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Santa Rosa  
**Contact:** Julie Richardson  
**E-Mail Address:** Richardsonj@santarosaclerks.com

**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
<b>New FTE</b>	15.68									15.68
<b>Personnel</b>	\$918,585									\$918,585
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$918,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$918,585

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for...

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Amount County has been funding for payroll that courts should have been funding. Salaries 556,533, FICA 42,576, Health Insurance 126,540, FRS 157,404, Worker's Comp 4,766, operating expenses 30,766.  
 Current court expenses being funded by the County BOCC. This funding shift from the County is approximately 28% of total court FTEs 56.01 (56.01\*28%=15.68)



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Sarasota  
**Contact:** Peter Ramsden  
**E-Mail Address:** pramsden@sarasotaclerkandcomptroller.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$79,775	\$79,775	\$79,776	\$79,776					\$79,776	\$398,878
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$79,775	\$79,775	\$79,776	\$79,776	\$0	\$0	\$0	\$0	\$79,776	\$398,878

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... A 5% performance based merit was included in the budget request to account for the increased cost of living. The \$398,878 amount includes related increases for FRS, FICA, Life Ins and Long term disability.

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:** Sarasota  
**Contact:** Peter Ramsden  
**E-Mail Address:** pramsden@sarasotaclerkandcomptroller.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
<b>New FTE</b>	5.50									5.50
<b>Personnel</b>	\$355,178									\$355,178
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$355,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$355,178

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... an on the job training (OJT) program for the Court Clerk Unit. This program would be for individuals who are interesting in becoming a Court Clerk but do not have the required experience. After they go through the training process and gained enough knowledge, they would be eligible to become a Court Clerk.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Loaded Budget for the 5 full time positions is \$64,579  
 Loaded Budget for the part time position is \$32,279



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Sarasota  
**Contact:** Peter Ramsden  
**E-Mail Address:** pramsden@sarasotaclerkandcomptroller.com

**Priority:** 4  
**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$10,702	\$10,702	\$10,702	\$10,702					\$10,702	\$53,510
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$10,702	\$10,702	\$10,702	\$10,702	\$0	\$0	\$0	\$0	\$10,702	\$53,510

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... the 4% increase in health insurance costs paid by the employer for all plan options.

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:** Sarasota  
**Contact:** Peter Ramsden  
**E-Mail Address:** pramsden@sarasotaclerkandcomptroller.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
<b>New FTE</b>	0.75	0.75	0.75	0.75						3.00
<b>Personnel</b>	\$46,054	\$46,054	\$46,055	\$46,055						\$184,218
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$46,054	\$46,054	\$46,055	\$46,055	\$0	\$0	\$0	\$0	\$0	\$184,218

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 3 New Customer Service Representatives needed to manage the workflow in the following departments: Venice, Traffic and Civil Intake. Fully loaded budget per position is \$61,406.

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

Salary/FTE \$41,600  
 FICA/FTE \$3,278  
 FRS/FTE \$5,814  
 Health Ins/FTE \$9,994  
 Life Ins/FTE \$120  
 Dental Ins/FTE \$450  
 Disability/FTE \$43  
 Workers Comp/FTE \$107

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



**CCOC Form Version 1**  
**Created 1/5/2023**

**County:** Seminole  
**Contact:** Victoria Barnett, CPA  
**E-Mail Address:** [vbarnett@seminoleclerk.org](mailto:vbarnett@seminoleclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$765,946	\$83,862	\$5,143	\$7,137	\$31,230	\$0	\$11,813	\$18,894	\$162,442	\$1,086,467
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$765,946	\$83,862	\$5,143	\$7,137	\$31,230	\$0	\$11,813	\$18,894	\$162,442	\$1,086,467

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Seminole County Clerk of Court is part of the Orlando metro/urban area. We are in a highly competitive job market with neighboring government agencies as well as private businesses, which makes it difficult to attract and retain talent. The high cost of living in Seminole County makes it difficult for an employee to choose Seminole County Clerk of Court as an employer based on salary.

During fiscal year 2022 Seminole County Clerk partnered with the Board of County Commissioners to perform a salary study for the Clerk's Office. In some instances, the study revealed disparities, in wages of up to 20%. with the recommended salary range based on job classification and tenure. Due to budget constraints, modest salary adjustments were made ranging from 3% to a maximum of 10%. Starting salary was also adjusted to \$15.26 per hour to lessen the gap.

With a starting salary of \$15.26 we are still struggling to attract qualified employees to fill vacancies and retain experienced employees. The main issue we hear from potential employees, for turning down the opportunity, and current employees in exit interviews is salary. This Budget Issue Request will help Seminole County Clerk of Court attract new hires to fill vacancies as well as retain current staff that have already been trained and have valuable institutional knowledge. To determine our needs-based budget we included a starting salary of \$18 per hour. Increasing the starting salary causes compression issues for tenured employees. To address this issue, we proportionately increased tenured employees' salaries by the same proportion.

V2- included regular FRS increase over amount already allocated

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

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Seminole  
**Contact:** Victoria Barnett, CPA  
**E-Mail Address:** vbarnett@seminoleclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$99,975	\$11,381	\$836	\$987	\$3,980	\$0	\$2,145	\$2,217	\$8,469	\$129,990
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$99,975	\$11,381	\$836	\$987	\$3,980	\$0	\$2,145	\$2,217	\$8,469	\$129,990

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Health insurance costs are rising for Seminole County Clerk of Court. Although we have implemented measures to educate employees in becoming more cognizant of managing their health, we find that the employer health insurance portion continues to escalate. In an effort to contain the increase in health insurance costs, Seminole County Clerk of Court changed carriers last year to try and alleviate the cost to our budget. Even with the new carrier, we are anticipating an 8% increase, in employer premiums, due to some catastrophic health insurance claims.

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

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Seminole  
**Contact:** Victoria Barnett, CPA  
**E-Mail Address:** vbarnett@seminoleclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$3,678	\$0	\$0	\$145	\$0	\$0	\$1,808	\$0	\$0	\$5,631
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,678	\$0	\$0	\$145	\$0	\$0	\$1,808	\$0	\$0	\$5,631

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... V2- updated to show 3 Employees entering 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:** Sumter  
**Contact:** Gloria R Hayward  
**E-Mail Address:** [sumterclerk@sumterclerk.com](mailto:sumterclerk@sumterclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$10,000	\$10,556	\$10,000				\$3,000			\$33,556
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$10,000	\$10,556	\$10,000	\$0	\$0	\$0	\$3,000	\$0	\$0	\$33,556

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Increase in health insurance premiums by the county. I have budgeted actual cost per employee option. Employee only \$8,802.00 Employee & Spouse \$15,842.00 Employee & Children \$15,710.00 Employee & Family \$25,266.00 The increase for the 23-24 budget is \$33,556.00. Insurance benefits are an important part of keeping our 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:** Sumter  
**Contact:** Gloria R Hayward  
**E-Mail Address:** sumterclerk@sumterclerk.com

**Priority:** 2  
**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$185,000	\$85,000	\$50,000	\$32,987			\$50,000		\$0	\$402,987
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$185,000	\$85,000	\$50,000	\$32,987	\$0	\$0	\$50,000	\$0	\$0	\$402,987

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... This is a cost shift from the County. I have been lucky to have a great relationship with my Commissioners. They have been supplementing my budget for years. We now have a total shift of Commissioners so the future is not known on how they will respond to supplementing my court side budget. Last year they supplemented \$402,987.00. I remit surplus funds monthly so it is hard to explain why I have to be supplemented by the county. If we were doing balanced budgets then I have enough revenue to cover my expenses. Sumter has been over the expenditure cap since we started our Article V Revision budgets in July of 2004. With our budgets going backwards for the past several years, we have never been able to get our expenditure cap to match our local budget needs.

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:** Suwannee  
**Contact:** Gwen Deas  
**E-Mail Address:** [gwend@suwgov.org](mailto:gwend@suwgov.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$63,484									\$63,484
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$63,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,484

**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](mailto:reports@flccoc.org).

**Issue Title:** 5% Raise for Clerk and all court related employees to include FICA, Medicare, Retirement

This issue requests funding for... Salary amount = 47,423.56      FICA/Medicare amount = 3627.90      Retirement amount = 12,432.79

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:** Suwannee  
**Contact:** Gwen Deas  
**E-Mail Address:** gwend@suwgov.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$7,949									\$7,949
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$7,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,949

**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](mailto:reports@flccoc.org).

**Issue Title:** Anticipated 4% increase to Health Insurance

This issue requests funding for... Our insurance committee is still in meetings regarding this increase but are anticipating a 3-4% increase to Employee only health insurance and this amount is only for court related 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:** Suwannee  
**Contact:** Gwen Deas  
**E-Mail Address:** gwend@suwgov.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$78,705									\$78,705
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$78,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,705

**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](mailto:reports@flccoc.org).

**Issue Title:** BOCC Funding from prior years

This issue requests funding for... we have been receiving extra funding from our Board to supplement our budget due to minimal or no increase in budget cap. These funds are to cover personnel costs for said years and forward and have been an ongoing revenue source. Due to the topic of "true" costs associated with court expenses, we are submitting these figures for your review. See the year breakdown below.

2011 year = \$11,144      2016 year = \$34,616      2017 year = \$12,945      2021 year = \$20,000

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**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$12,768									\$12,768
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$12,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,768

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Additional FRS funding ABOVE the calculated increase of \$6,599. During the current budget year, 2 employees whose salaries/benefits are funded by court revenues were made supervisors over their department. Due to the retirement rate increase not budgeted at the start of FY 22-23, we had to allocate a higher percentage of our Clerk of Court's salary/benefits over to the BOCC. By providing this additional FRS funding, this will allow us to fund more of the Clerk of Courts salary from court related revenues.

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:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$3,787									\$3,787
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,787

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... The 2 employees who were made supervisor also received a pay increase during fy 22-23. Due to the increase not being budgeted for we had to pass on a higher percentage of the Clerk's pay to the BOCC in order to fund these promotions with court related revenues. \$3,787.00.

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:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$21,682									\$21,682
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$21,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,682

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... \$1.00/hr COLA - The BOCC has instructed each constitutional officer to budget a \$1.00/hr increase for each full-time and part-time employee. Therefore we are requesting the amount mentioned above as this amount is needed to be able to fund the \$1.00 increase for each court 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:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.com

**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
<b>New FTE</b>	2.00									2.00
<b>Personnel</b>	\$115,898									\$115,898
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$115,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,898

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Cost Shift from County to Courts - Civil Traffic Clerk and Family Law Clerk. The county currently funds pay/benefits for two of our court employees. The number above reflects the amount we would need to be able to fully fund these two positions with court related revenues.

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:** Union  
**Contact:** Kellie Rhoades  
**E-Mail Address:** rhoadesk@unionclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$32,253		\$2,717					\$366		\$35,336
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$32,253	\$0	\$2,717	\$0	\$0	\$0	\$0	\$366	\$0	\$35,336

**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](mailto:reports@flccoc.org).

**Issue Title:** Compression Raises

This issue requests funding for... During FY 22-23, our county gave raises countywide to adjust for minimum wage increases to maintain the current labor force. While it is less of a percentage increase than the county gave, it will be adequate to keep wages competitive enough to maintain workers in 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:** Union  
**Contact:** Kellie Rhoades  
**E-Mail Address:** rhoadesk@unionclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$5,172		\$839							\$6,011
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$5,172	\$0	\$839	\$0	\$0	\$0	\$0	\$0	\$0	\$6,011

**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](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Rate Increase

This issue requests funding for... The county recently acquired a new broker for health insurance, and we are currently being told to expect an increase of 8-10%. This request assumes worst case scenerio, and is calculated for a 10% 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:** Volusia  
**Contact:** Beverly Ware  
**E-Mail Address:** [bware@clerk.org](mailto:bware@clerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$585,124	\$129,086	\$17,212	\$17,225	\$8,605	\$0	\$4,302	\$12,910	\$25,817	\$800,281
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$585,124	\$129,086	\$17,212	\$17,225	\$8,605	\$0	\$4,302	\$12,910	\$25,817	\$800,281

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Volusia has not had sufficient budget authority or confidence in the reliability of revenue streams to pay employees competitively with rapidly increasing starting wages in our area, and we have been unable to give needed promotions or replace high level positions when we've lost key staff. Attrition has been a consistent problem, with high turnover, and we are frequently turned down by potential hires for having too low of a starting wage, which is currently \$15. We are unable to bring the starting wage to a reasonable living wage due to lack of funds to respectively adjust paycales upstream to avoid wage compression and further employee resignations. This amount represents an increase in our starting wage to \$17 per hour, an increase for all hourly employees, salaried employees, as well as overdue promotions and merit increases, which brings all of our employees to at least the amount MIT calculates as the living wage for Volusia County.

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:** Volusia  
**Contact:** Beverly Ware  
**E-Mail Address:** bware@clerk.org

**Priority:** 2  
**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
<b>New FTE</b>		2.00								2.00
<b>Personnel</b>		\$103,981								\$103,981
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$103,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,981

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Volusia needs additional staff to increase compliance to an acceptable level. These amounts include all employment expenses: Salary \$67,782; Taxes and benefits: 36,199.16.

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:** Volusia  
**Contact:** Beverly Ware  
**E-Mail Address:** bware@clerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$23,609	\$5,208	\$694	\$694	\$347	\$0	\$174	\$521	\$1,042	\$32,289
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$23,609	\$5,208	\$694	\$694	\$347	\$0	\$174	\$521	\$1,042	\$32,289

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... As health care costs continue to increase, Volusia needs additional funding to be able to provide health care benefits to 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:** Volusia  
**Contact:** Beverly Ware  
**E-Mail Address:** bware@clerk.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
<b>New FTE</b>	19.00									19.00
<b>Personnel</b>	\$987,821									\$987,821
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$987,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$987,821

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Volusia has been understaffed for some time and the recently increasing case filings, high volume low fee PIP & Glass cases and other surge case types, continuous senior and back-up judge demand for additional court clerks to deal with overwhelmed dockets, and lack of sufficient staff to implement process improvements quickly enough, have stretched our existing staff into timeliness failure. These amounts include all employment expenses: Salary \$643,929; Taxes and benefits: \$343,892.02. For a single employee: Salary \$33,891; taxes and benefits \$18,099.58.

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:** Wakulla  
**Contact:** Steven Baird  
**E-Mail Address:** sbaird@wakullaclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$8,663	\$338	\$739					(\$2,434)	\$8,455	\$15,761
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$8,663	\$338	\$739	\$0	\$0	\$0	\$0	(\$2,434)	\$8,455	\$15,761

**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](mailto:reports@flccoc.org).

**Issue Title:** 5% COLA Increase

This issue requests funding for... The County has instituted a 5% increase, and it is estimated the State will institute a 5% increase for elected officials, in COLA; which translates to an increase of \$11,642. This includes FICA increase of \$832. The State has also mandated an increase to FRS which is allocated as an increase to our budget as \$8,837. The COLA increase makes our budgeted FRS have a \$12,956 increase, which translates to a difference of \$4,119 between the allocation and what is budgeted. The total budget issue is \$15,761.

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:** Wakulla  
**Contact:** Steven Baird  
**E-Mail Address:** sbaird@wakullaclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$5,543	\$720	\$719					\$175	\$2,568	\$9,725
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$5,543	\$720	\$719	\$0	\$0	\$0	\$0	\$175	\$2,568	\$9,725

**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](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Increase

This issue requests funding for... The County has given direction to the Clerk's office to budget for a 5% increase in health insurance. This will translate to an increase of \$9,725.

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:** Wakulla  
**Contact:** Steven Baird  
**E-Mail Address:** sbaird@wakullaclerk.com

**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
<b>New FTE</b>		1.00								1.00
<b>Personnel</b>		\$58,352								\$58,352
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$58,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,352

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... We are wanting to add a Compliance Clerk.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. The salary will be \$33,316. FICA will be \$2,548. FRS is projected at \$9,692. Health insurance will cost \$12,796.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2023-24**



CCOC Form Version 1  
 Created 1/5/2023

**County:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** frap@waltonclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$6,732	\$6,732	\$6,732	\$6,732			\$6,732			\$33,660
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$6,732	\$6,732	\$6,732	\$6,732	\$0	\$0	\$6,732	\$0	\$0	\$33,660

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Increase in health insurance premiums per County Administration. If funding not approved, we may have to start charging employees for a portion of premiums.

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:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** franp@waltonclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$13,769	\$13,769		\$13,769			\$13,769		\$13,769	\$68,845
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$13,769	\$13,769	\$0	\$13,769	\$0	\$0	\$13,769	\$0	\$13,769	\$68,845

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Much needed 5% COLA due to continuous hyper-inflation.

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:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** franp@waltonclerk.com

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>									\$15,646	\$15,646
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,646	\$15,646

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Travel expenses reclassified from comptroller

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:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** franp@waltonclerk.com

**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
<b>New FTE</b>	0.17	0.17		0.17			0.17		0.17	0.85
<b>Personnel</b>	\$43,073	\$43,073		\$43,073			\$43,073		\$43,073	\$215,365
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$43,073	\$43,073	\$0	\$43,073	\$0	\$0	\$43,073	\$0	\$43,073	\$215,365

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Cost shift from County for Director of Court Services personnel expenses. Salary is \$156,444.00

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:** Washington  
**Contact:** Keith Adkison  
**E-Mail Address:** [kadkison@washingtonclerk.com](mailto:kadkison@washingtonclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$12,026		\$9,020					\$1,505	\$7,516	\$30,067
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$12,026	\$0	\$9,020	\$0	\$0	\$0	\$0	\$1,505	\$7,516	\$30,067

**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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... a 3.5% increase in salaries which will make us more competitive in the job market and keep our current staff.

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