

2021-2022 County Breakdown

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27		
County	Clerk	Spending Authority 2022	Base Budget 22-23	Needs Based Budget 2022	Difference In Needs Based Budget 2022 to Final Spending Authority 2022	Percentage Gap from Needs Based Budget 2022 and Spending Authority 2022	Base Budget 23-24 with FRS	Needs Based Budget 23-24	Difference In Spending Authority from 23-24	Percentage Cut from Needs Based Budget 23-24	Excess Revenue Sent Sept-Aug 21-22	Additional Money Sent/Received TF 21-22	Due to or From TF at Settle Up for 21-22	Received \$ from TF 2022	NET Recipient FY 2022	Total Recipient \$ FY 2022 after Settle Up	NET Donor FY 2022	Donor \$ 2022 to TF After Settle Up	Percentage of Donation over Spending Authority	10 Year Percent Average Impact in Head Count	Total Case Count Percentage Change from 21-22	Population % Change for last 10 Years	% Increase/Decrease in Budget from 07-22	Annual Fiscal Management Report FY 20-21 Missed Reporting	Collections Performance Missed Measurements Report FY 21-22	Timeliness Standards Missed 21-22		
Pinellas	Ken Burke	22,646,675	22,790,450	26,426,328	(3,779,653)	-14%	23,301,485	27,205,740	(3,904,255)	14%	-	(624,623.04)	Due From TF	2,901,150.50	X	3,525,773.54				-18%	7%	5%	-14%	3	12	-		
Brevard	Rachel Sadoff	11,310,285	11,394,570	12,031,820	(721,535)	-6%	11,656,116	12,585,980	(929,864)	7%	-	480,402.73	Due To TF	2,306,099.25	X	1,825,696.52				-28%	-	13%	-31%	4	10	2		
Pasco	Nikki Alvarez-Sowles	11,604,036	11,710,996	12,431,629	(827,593)	-7%	11,995,819	13,189,748	(1,193,929)	-	2,711.56	1,407,458.97	Due To TF	3,220,861.37	X	1,810,690.84				-17%	0%	21%	-19%	3	7	1		
Alachua	J.K. Irby	5,812,319	5,860,777	6,562,280	(749,961)	-11%	6,001,068	6,366,285	(365,217)	6%	-	420,277.63	Due To TF	1,900,092.75	X	1,481,725.12				-36%	-	14%	-13%	-	4	-		
Broward	Brenda Forman	38,238,487	39,239,355	41,595,717	(2,667,230)	-6%	40,129,738	44,998,460	(4,868,822)	11%	-	338,336.17	Due To TF	1,648,321.75	X	1,309,985.58				-20%	-	9%	-6%	2	8	7		
Putnam	Matt Reynolds	2,147,549	2,170,031	2,095,884	51,555	2%	2,420,489	194,760	2,225,729	8%	-	270,404.31	Due To TF	1,229,144.38	X	958,740.07				-34%	2%	40%	-14%	2	16	9		
Gadsden	Nicholas Thomas	1,334,828	1,350,415	1,321,489	13,339	1%	1,385,865	1,527,984	(142,119)	9%	-	161,033.83	Due From TF	531,940.50	X	592,974.33				-2%	14%	5%	-11%	-	10	1		
Leon	Gwendolyn Knight	5,905,602	5,968,529	6,947,051	(1,041,449)	-15%	6,095,481	6,411,440	(315,959)	5%	-	1,163,177.46	Due To TF	1,630,410.33	X	532,837.87				24%	16%	7%	21%	9	16	-		
Monroe	Kevin Madok	3,508,532	3,539,392	3,763,377	(254,845)	-7%	3,630,596	4,467,832	(837,236)	19%	54,972.93	526,777.88	Due To TF	1,007,761.00	X	426,010.19				-16%	18%	12%	-15%	2	2	3		
Franklin	Michelle Maxwell	658,287	666,911	645,205	13,082	2%	683,540	715,330	(31,790)	4%	-	70,404.98	Due To TF	482,923.63	X	412,518.65				-4%	16%	9%	-2%	-	2	-		
Union	Kellie Hendricks Rhoades	485,497	492,827	476,960	8,537	2%	505,304	546,651	(41,347)	8%	-	34,623.17	Due To TF	349,286.62	X	314,663.45				-9%	20%	0%	19%	18	4	-		
Washington	Lora Bell	786,795	797,203	770,771	16,024	2%	816,722	846,789	(30,067)	4%	-	40,505.52	Due To TF	299,313.25	X	258,807.73				-11%	4%	3%	-1%	4	-	-		
Hendry	Kimberley Barmineau	1,281,071	1,292,752	1,332,536	(51,465)	-4%	1,320,085	1,485,655	(165,570)	11%	-	4,612.26	Due To TF	252,146.12	X	247,533.86				-11%	-	24%	7%	4%	3	2	4	
Baker	Stacie Harvey	707,152	717,666	737,015	(29,863)	-4%	809,631	829,631	(72,304)	9%	-	24,793.29	Due To TF	245,997.20	X	221,203.91				0%	-	14%	7%	14%	10	7	4	
Okeechobee	Jerald Bryant	1,273,503	1,284,863	1,246,883	26,620	2%	1,314,459	1,441,049	(126,590)	9%	-	252,186.90	Due To TF	463,254.12	X	211,067.22				-38%	3%	-1%	-15%	-	3	-		
Oxie	Barbie Higginbotham	489,054	496,077	480,090	8,964	2%	508,613	589,067	(80,454)	14%	-	13,514.03	Due To TF	221,042.96	X	207,528.93				-14%	-	6%	4%	5%	26	16	-	
Hardee	Victoria Rogers	906,252	914,465	890,459	15,793	2%	934,354	971,504	(37,150)	4%	-	170,219.56	Due To TF	377,550.37	X	207,330.81				-17%	-	2%	-8%	-19%	-	5	3	
Lafayette	Steve Land	307,140	311,661	301,898	5,242	2%	318,146	327,617	(9,471)	3%	-	8,085.81	Due To TF	215,241.87	X	207,156.06				-19%	48%	-10%	-18%	25	4	-		
Hamilton	W. Greg Godwin	596,303	603,304	585,393	10,910	2%	616,518	616,518	-	0%	-	12,971.40	Due To TF	210,495.75	X	197,524.35				-25%	21%	-8%	35%	3	4	-		
Gulf	Rebecca Norris	490,361	497,185	479,192	11,169	2%	555,309	565,309	(46,131)	8%	-	83,129.47	Due To TF	269,902.62	X	186,773.15				-13%	8%	-2%	3%	3	3	-		
Jefferson	Kirk Reams	501,826	508,395	491,688	10,138	2%	519,199	539,881	(20,682)	4%	-	17,979.94	Due To TF	178,435.00	X	160,455.06				-8%	23%	2%	56%	3	3	-		
Gilchrist	Todd Newton	545,457	551,841	534,139	11,318	2%	568,033	630,715	(65,682)	10%	-	173,172.74	Due To TF	324,711.25	X	151,538.51				-8%	5%	10%	-15%	5	6	1		
Martin	Carolyn Timmann	3,504,902	3,534,085	3,836,036	(331,134)	-9%	3,612,438	4,069,739	(457,301)	11%	41,529.97	(192,746.25)	Due From TF	-	X	151,216.28				-17%	8%	6%	-15%	1	1	-		
Taylor	Gary Knowles Jr.	562,835	568,132	552,438	10,397	2%	580,885	735,020	(154,135)	21%	-	(9,058.42)	Due From TF	135,717.12	X	144,775.54				-16%	5%	-8%	-12%	5	13	-		
Liberty	Daniel Stanley	312,333	319,041	305,757	6,576	2%	327,977	348,853	(20,876)	6%	-	29,515.15	Due To TF	173,825.50	X	144,310.35				-4%	3%	-8%	-2%	4	7	-		
Jackson	Clayton Rooks III	1,104,348	1,116,880	1,082,009	22,339	2%	1,143,337	1,237,891	(94,554)	8%	-	147,710.34	Due To TF	268,978.37	X	121,268.03				-25%	-	15%	-4%	-8%	2	4	-	
Calhoun	Carla Hand	448,334	454,096	453,371	(5,037)	-1%	464,707	489,273	(24,566)	5%	-	163,991.64	Due To TF	283,542.87	X	119,551.23				-32%	62%	-6%	-10%	-	5	-		
DeSoto	Nadia Daughtry	805,964	814,790	791,176	14,788	2%	852,130	952,130	(118,559)	12%	1,899.03	94,298.84	Due To TF	211,506.37	X	115,308.50				-3%	-10%	2%	-14%	3	-	-		
Suwannee	Barry Baker	1,172,095	1,186,551	1,145,815	26,280	2%	1,218,052	1,368,190	(150,138)	11%	4,227.06	63,179.16	Due To TF	179,936.38	X	112,530.16				-16%	-	2%	-2%	6	8	-		
Seminole	Grant Maloy	8,861,209	8,928,108	10,352,751	(567,178)	-6%	9,130,663	10,352,751	(1,222,088)	12%	-	92,211.21	(201,500.36)	Due From TF	-	X	109,289.15				-29%	-	4%	11%	-9%	2	4	-
Holmes	Sam Bailey	589,080	597,650	582,397	(3,317)	-1%	612,223	658,251	(46,028)	7%	2,354.55	-	#N/A	105,702.75	X	103,348.20				-20%	-	14%	-1%	47%	-	11	-	
Levy	Danny Shipp	1,122,633	1,135,845	1,100,616	22,017	2%	1,162,848	1,268,434	(105,586)	8%	-	29,389.38	Due To TF	328,579.25	X	92,818.10				-30%	13%	9%	-15%	14	3	1		
Highlands	Jerome Kaszubowski	1,963,861	1,988,198	2,157,757	(193,896)	-9%	2,040,723	2,443,088	(402,365)	16%	45,295.81	112,285.62	Due To TF	221,061.88	X	63,480.45				-27%	7%	4%	-11%	-	3	1		
Wakulla	Greg James	688,701	697,172	715,539	(13,162)	2%	715,539	797,398	(83,838)	11%	-	4,146.98	Due To TF	189,979.62	X	59,365.57				-26%	-	12%	-3%	2	-	3	-	
Madison	Billy Washington	556,502	562,813	545,021	11,481	2%	575,062	604,762	(29,700)	5%	9,417.45	(24,225.08)	Due From TF	-	X	14,807.63				-2%	3%	-5%	30%	11	14	1		
Walton	Alex Alford	1,649,782	1,669,785	1,868,322	(218,540)	-12%	1,710,675	2,044,191	(333,516)	16%	56,098.87	281,679.88	Due To TF	340,371.25	X	2,592.50				-29%	-	26%	27%	-16%	2	10	-	
Orange	Tiffany Moore Russell/Phil Diamond	28,954,523	29,204,707	30,469,235	(1,484,712)	-5%	29,862,585	33,411,258	(3,548,673)	11%	6,308,999.07	1,363,060.17	Due To TF	-	X	-				26.47%	-	19%	-13%	-	7	-		
Miami-Dade	Luis Montaloro/Harvey Ruvin	70,739,517	72,719,276	74,950,331	(4,210,814)	-6%	72,824,805	79,396,131	(6,571,326)	8%	6,047,315.84	5,741,814.44	Due To TF	5,064,652.25	X	-				-39%	9%	6%	-6%	-	8	1	-	
Osceola	Kelvin Soto	7,748,730	7,814,151	8,516,178	(767,448)	-9%	7,985,486	8,756,209	(770,723)	9%	1,245,700.85	1,306,400.17	Due To TF	-	X	-				-	31%	32%	0%	-	12	2	-	
Polk	Stacy Butterfield	12,977,921	12,491,352	13,371,087	(973,166)	-7%	12,775,707	14,637,560	(1,861,853)	13%	2,009,036.75	389,118.67	Due To TF	-	X	-				-	11%	20%	-20%	1	8	9		
Lee	Kevin Karnes	11,689,883	11,775,816	12,262,996	(573,113)	-5%	12,059,110	13,329,110	(1,270,000)	10%	1,751,641.63	289,356.27	Due To TF	-	X	2,040,997.90				-17.46%	-	20%	-7%	4	2	1		
Hernando	Doug Chorvat JR.	3,417,201	3,450,552	3,602,456	(185,295)	-5%	3,532,910	4,060,929	(528,019)	13%	25,877.55	810,612.32	Due To TF	-	X	1,563,489.87				-10%	0%	13%	-12%	1	2	-		
Hillsborough	Cindy Stuart	30,288,553	30,495,278	31,866,057	(1,577,504)	-5%	31,166,192	34,718,651	(3,552,459)	10%	1,959,533.06	(506,803.84)	Due From TF	-	X	1,452,729.22				-4.80%	-	3%	-12%	-	8	1	-	
Collier	Crystal Kinzel	6,428,666	6,479,424	7,265,883	(837,217)	-12%	6,462,082	8,150,401	(1,688,319)	19%	1,201,224.48	135,421.14	Due To TF	-	X	1,336,645.62				-20.79%	-	9%	-34%	-	9	15	-	
Manatee	Angelina Colonneso	5,938,958	5,985,508	6,290,243	(351,285)	-6%	6,122,230	6,557,638	(435,408)	7%	694,116.52	584,619.52	Due To TF	44,878.13	X	1,233,857.91				20.78%	-	8%	21%	-15%	1	9	2	
Escambia	Pamela Childers	6,977,883	7,032,236	7,431,609	(453,726)	-6%	7,184,161	7,499,179	(315,018)	4%	185,422.96	791,134.28	Due To TF	-	X	1,061,774.74				-15.22%	-	2%	8%	-13%	-	6	-	
Lake	Gary Cooney	6,136,896	6,167,758	6,747,773	(610,907)	-9%	6,393,643	7,089,836	(696,193)	10%	575,477.00	450,066.00	Due To TF	-	X	1,025,543.00				-16.71%	-	9%	25%	-16%	-	6	-	
Marion	Gregory Harrell	6,558,026	6,743,040	7,031,670	(283,652)	-7%	6,763,207	7,193,059	(429,852)	6%	489,046.92	530,461.27	Due To TF	-														

Peer Group 6 Comparison 21-22

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
County	Clerk	Spending Authority 2022	Needs Based Budget 2022	Difference in Needs Based Budget 2022 to Final Spending Authority 2022	Percentage Gap from Needs Based Budget 2022 and Spending Authority 2022	Base Budget 23-24 with FRS	Needs Based Budget 23-24	Difference In Spending Authority from 23-24	Percentage Cut from Needs Based Budget to Base Budget 23-24	Received \$ from TF 2022	Total Recipient \$ 2022 After Settle Up	Donor \$ 2022 to TF After Settle Up	Percentage of Donation over Spending Authority	10 Year Percent Impact in Head Count Deduction	Total Weighted Case Count from 2020-2021	Weighted Points Per FTE	Population % Change for last 10 Years	% Decrease in Budget from 08-22	Collections Performance Missed Measurements Report FY 21-22	Timeliness Standards Missed 21-22	Cost of Living Data 2023
Pasco	Nikki Alvarez-Sowles	11,604,036	12,431,629	(827,593)	7%	11,995,819	13,189,748	(1,193,929)	9%	3,220,861.37	(1,810,690.84)			-17%	336,855	1,713	21%	-27%	7	1	98
Brevard	Rachel Sadoff	11,310,285	12,031,820	(721,535)	6%	11,656,116	12,585,980	(929,864)	7%	2,306,099.25	(1,825,696.52)			-28%	391,556	2,106	13%	-35%	10	2	95.6
Seminole	Grant Maloy	8,861,209	9,428,927	(567,718)	6%	9,130,663	10,352,751	(1,222,088)	12%	-	(109,289.15)			-29%	335,066	2,829	11%	-17%	4	-	103.5
Sarasota	Karen Rushing	8,122,696	8,638,033	(515,337)	6%	8,374,385	9,366,169	(991,784)	11%	1,321,785.38		330,456.23	4.07%	-22%	280,269	2,523	15%	-16%	5	-	102.9
Osceola	Kelvin Soto	7,748,730	8,516,178	(767,448)	9%	7,985,486	8,756,209	(770,723)	9%	-		2,552,101.02	32.94%	-9%	291,554	2,536	32%	-13%	12	2	101.1
Escambia	Pamela Childers	6,977,883	7,431,609	(453,726)	6%	7,184,161	7,499,179	(315,018)	4%	-		1,061,774.74	15.22%	-4%	250,250	2,336	8%	-12%	8	1	89
Saint Lucie	Michelle Miller	6,684,411	7,194,169	(509,758)	7%	6,873,479	8,033,211	(1,159,732)	14%	49,876.75		841,024.31	12.58%	-24%	228,256	2,395	20%	-32%	2	-	100.7
Marion	Gregory Harrell	6,558,206	7,031,670	(473,464)	7%	6,763,207	7,193,059	(429,852)	6%	-		1,019,528.19	15.55%	-23%	236,281	2,210	15%	-7%	3	1	87
Collier	Crystal Kinzel	6,428,666	7,265,883	(837,217)	12%	6,642,082	8,150,401	(1,508,319)	19%	-		1,336,645.62	20.79%	-34%	219,771	2,692	15%	-38%	-	-	113
Lake	Gary Cooney	6,136,866	6,747,773	(610,907)	9%	6,393,643	7,089,836	(696,193)	10%	-		1,025,543.00	16.71%	-23%	221,687	2,328	25%	-23%	6	0	100.7
Manatee	Angelina Colonnese	5,938,958	6,290,243	(351,285)	6%	6,122,230	6,557,638	(435,408)	7%	44,878.13		1,233,857.91	20.78%	-21%	242,336	2,708	21%	-19%	9	2	104.6
Leon	Gwendolyn Knight	5,905,602	6,947,051	(1,041,449)	15%	6,095,481	6,411,440	(315,959)	5%	1,630,410.13	(532,837.87)			-24%	183,090	1,975	7%	-17%	16	-	91.2
Bay	Bill Kinsaul	3,866,025	3,959,762	(93,737)	2%	3,991,954	4,326,015	(334,061)	8%	-		677,409.45	17.52%	-24%	211,629	3,971	8%	-6%	12	-	95.4

Budget Committee

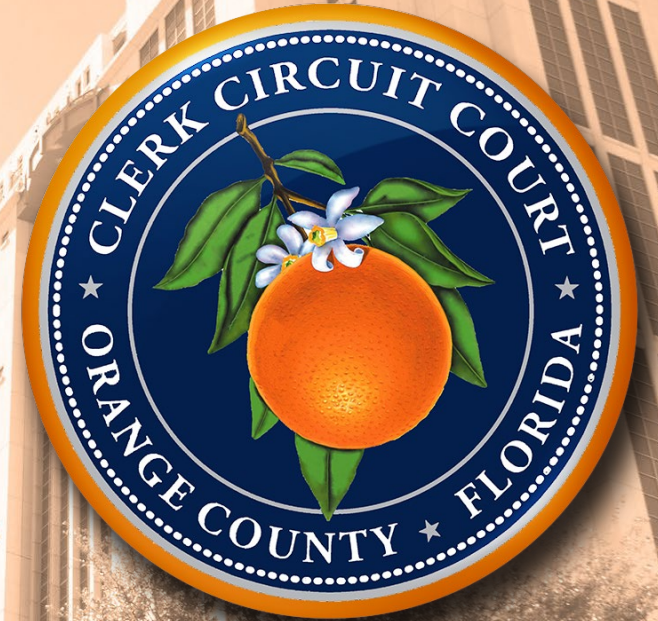
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
County	Clerk	Spending Authority 2021	Spending Authority 2022	Needs Based Budget 2022	Difference in Needs Based Budget 2022 to Final Spending Authority 2022	Base Budget 23-24 with FRS	Needs Based Budget 23-24	Difference In Spending Authority from 23-24	Percentage Cut from Needs Based Budget to Base Budget 23-24	Surplus Funds if Donors Made Whole 1st with Needs Based Budget 22	Received \$ from TF 2022	Total Recipient \$ 2022 After Settle Up	Donor \$ 2022 to TF After Settle Up	Percentage of Donation over Spending Authority	Sperling Cost of Living 23
Pinellas	Ken Burke	21,039,506	22,646,675	26,426,328	(3,779,653)	23,301,485	27,205,740	(3,904,255)	14%		2,901,151	3,525,774			103
Brevard	Rachel Sadoff	10,485,055	11,310,285	12,031,820	(721,535)	11,656,116	12,585,980	(929,864)	7%			1,825,696			96
Pasco	Nikki Alvarez-Sowles	10,766,297	11,604,036	12,431,629	(827,593)	11,995,819	13,189,748	(1,193,929)	9%		3,220,861	1,810,690			98
Broward	Brenda Forman	35,887,933	38,928,487	41,595,717	(2,667,230)	40,129,738	44,998,560	(4,868,822)	11%			1,309,985			111
Martin	Carolyn Timmann	3,270,896	3,504,902	3,836,036	(331,134)	3,612,438	4,069,739	(457,301)	11%		-	151,216			106
Jackson	Clayton O. Rooks	1,040,209	1,104,348	1,082,009	22,339	1,143,337	1,237,891	(94,554)	8%			121,268			77
Calhoun	Carla Hand	423,037	448,334	453,371	(5,037)	464,707	489,273	(24,566)	5%			119,551			78
DeSoto	Nadia Daughtrey	762,973	805,964	791,176	14,788	833,561	952,130	(118,569)	12%		211,506	115,309			81
Seminole	Grant Maloy	8,135,019	8,861,209	9,428,927	(567,718)	9,130,663	10,352,751	(1,222,088)	12%			109,289			106
Orange	Tiffany Moore Russell/Phil Diamond	26,657,769	28,984,523	30,469,235	(1,484,712)	29,862,585	33,411,258	(3,548,673)	11%	6,187,347	-		7,672,059	26.47%	106
Polk	Stacy Butterfield	11,472,659	12,397,921	13,371,087	(973,166)	12,775,707	14,637,560	(1,861,853)	13%	1,424,989	-		2,398,155	19.34%	92
Hillsborough	Cindy Stuart	27,528,201	30,288,553	31,866,057	(1,577,504)	31,166,192	34,718,651	(3,552,459)	10%	(124,775)			1,452,729	4.80%	104
Collier	Crystal Kinzel	5,958,891	6,428,666	7,265,883	(837,217)	6,642,082	8,150,401	(1,508,319)	19%	499,429	-		1,336,646	20.79%	113
Lake	Gary Cooney	5,662,266	6,136,866	6,747,773	(610,907)	6,393,643	7,089,836	(696,193)	10%	414,636			1,025,543	16.71%	101
Hamilton	Greg Godwin	17,962,793	19,581,816	20,463,187	(881,371)	616,518	616,518	-	0%	101,624	523,595		982,995	5.02%	78
Saint Johns	Brandon Patty	3,256,170	3,582,299	3,795,664	(213,365)	3,706,480	4,694,720	(988,240)	21%	689,321	140,797		902,686	25.20%	111
Escambia	Pam Childers	6,162,040	6,684,411	7,194,169	(509,758)	7,184,161	7,499,179	(315,018)	4%	331,266	49,877		841,024	12.58%	89
Bay	Bill Kinsaul	3,437,112	3,866,025	3,959,762	(93,737)	3,991,954	4,326,015	(334,061)	8%	583,672	-		677,409	17.52%	95
Santa Rosa	Donald Spencer	2,904,913	3,178,098	3,369,252	(191,154)	3,289,742	4,727,954	(1,438,212)	30%	399,588			590,742	18.59%	100
Palm Beach	Joseph Abruzzo	28,065,385	30,237,171	32,082,898	(1,845,727)	31,123,691	32,277,277	(1,153,586)	4%	(1,366,198)	324,711		479,529		114
Clay	Tara Green	3,368,613	3,656,087	3,935,839	(279,752)	3,792,190	3,998,039	(205,849)	5%	58,464	14,593		338,216	9.25%	100
Flagler	Tom Bexley	1,680,006	1,818,120	2,157,757	(339,637)	1,882,082	2,283,602	(401,520)	18%	(99,570)	144,184		240,067	13.20%	99
Nassau	John Crawford	1,439,667	1,563,243	1,654,554	(91,311)	1,614,048	1,847,799	(233,751)	13%	46,001	126,665		137,312	8.78%	110
Citrus	Angela Vick	2,712,182	2,995,549	3,299,164	(303,615)	3,112,570	4,804,936	(1,692,366)	35%	(203,605)	308,231		100,010	3.34%	88
Totals		240,079,592	260,613,588	279,709,294	(19,095,706)	249,421,509	280,165,557	(30,744,048)		8,942,190	7,966,171	9,088,777	19,175,123		

Orange County Clerk of Courts

Budget Request to the
CCOC Budget Committee

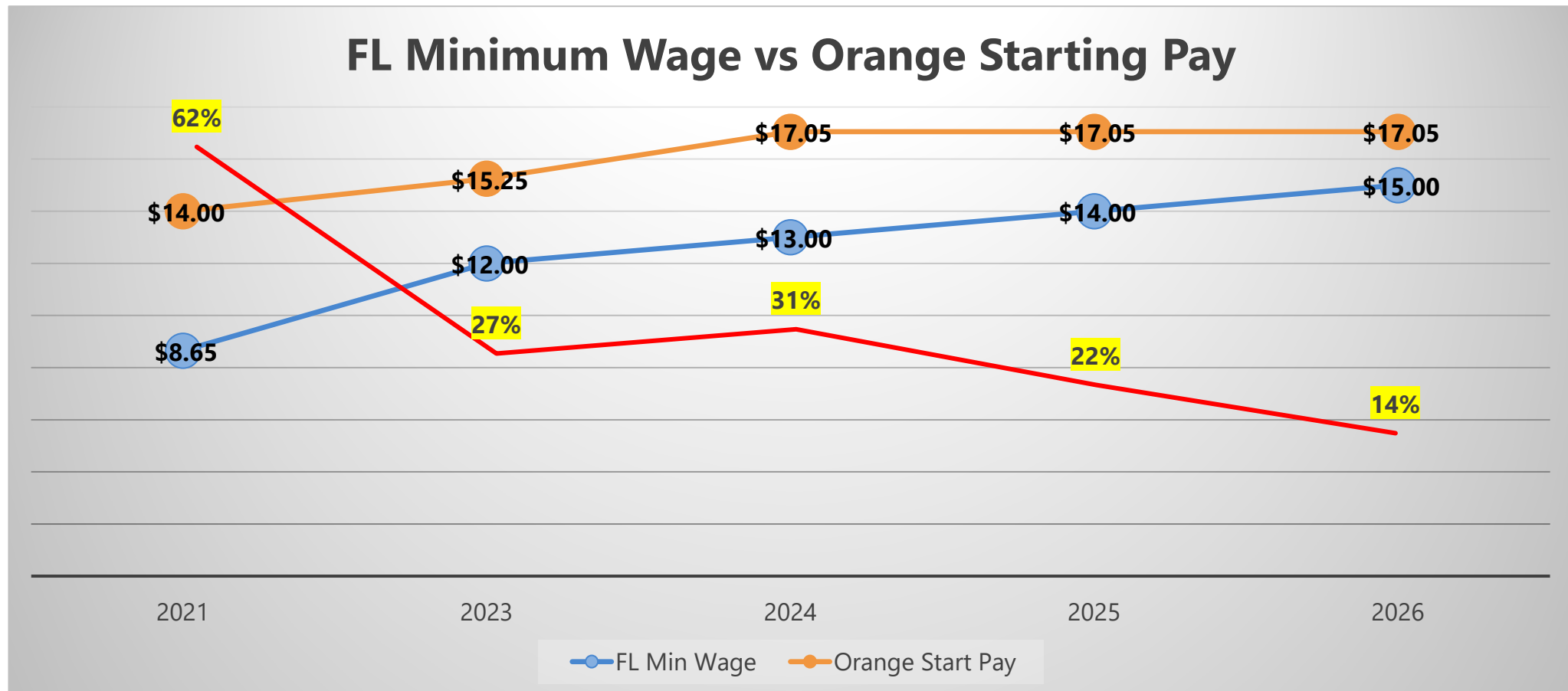
August 3, 2023

The Honorable Tiffany Moore Russell



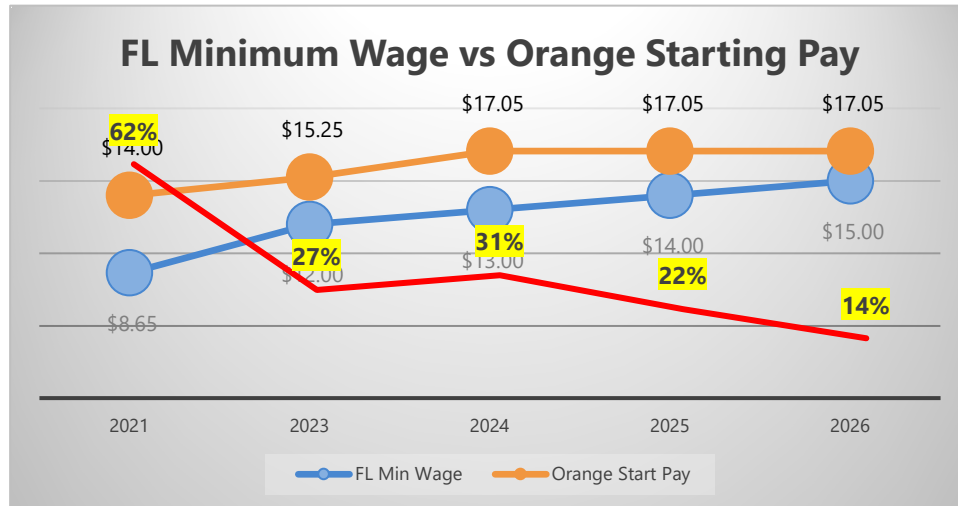
Issue Request - Increase Minimum Pay Rate

Increase our minimum pay rate from **\$15.25** to **\$17.05** in 2024



Issue Request - Increase Minimum Pay Rate

Increase our minimum pay rate from **\$15.25** to **\$17.05** in 2024



50% of our turnover are employees within their first 12 months

Exit interview data says that 80% of employees who leave within the first 12 months is because of pay

To remain competitive in the market we need to maintain a 30% to 50% spread with the Florida Minimum Wage

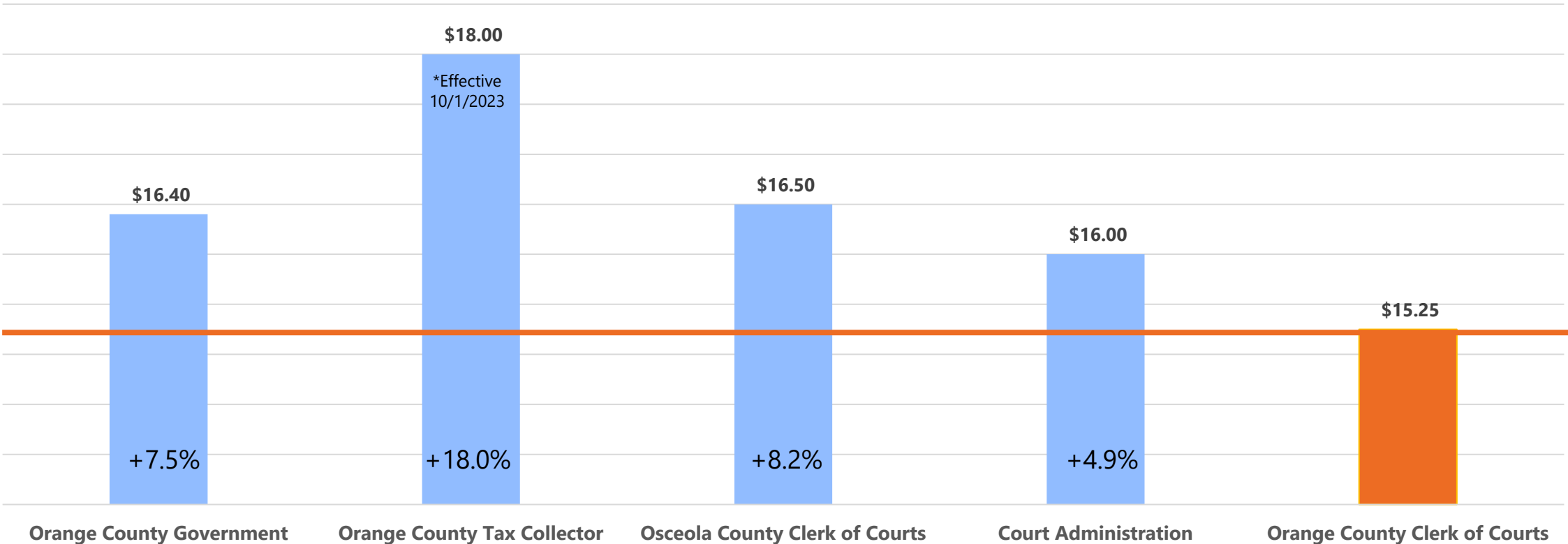
Orlando Living Wage 2023=\$18.64, Orange Min Pay Rate 2024=\$17.05, (\$1.59, **↓9.3%** spread)

To remain competitive in the market we need to stay in the 90th percentile of the Orlando Living Wage.

Issue Request - Increase Minimum Pay Rate continued

Our local public sector starting pay rate comparable.

Orange County Clerk vs Other Public Sector



Summary of Issue Requests

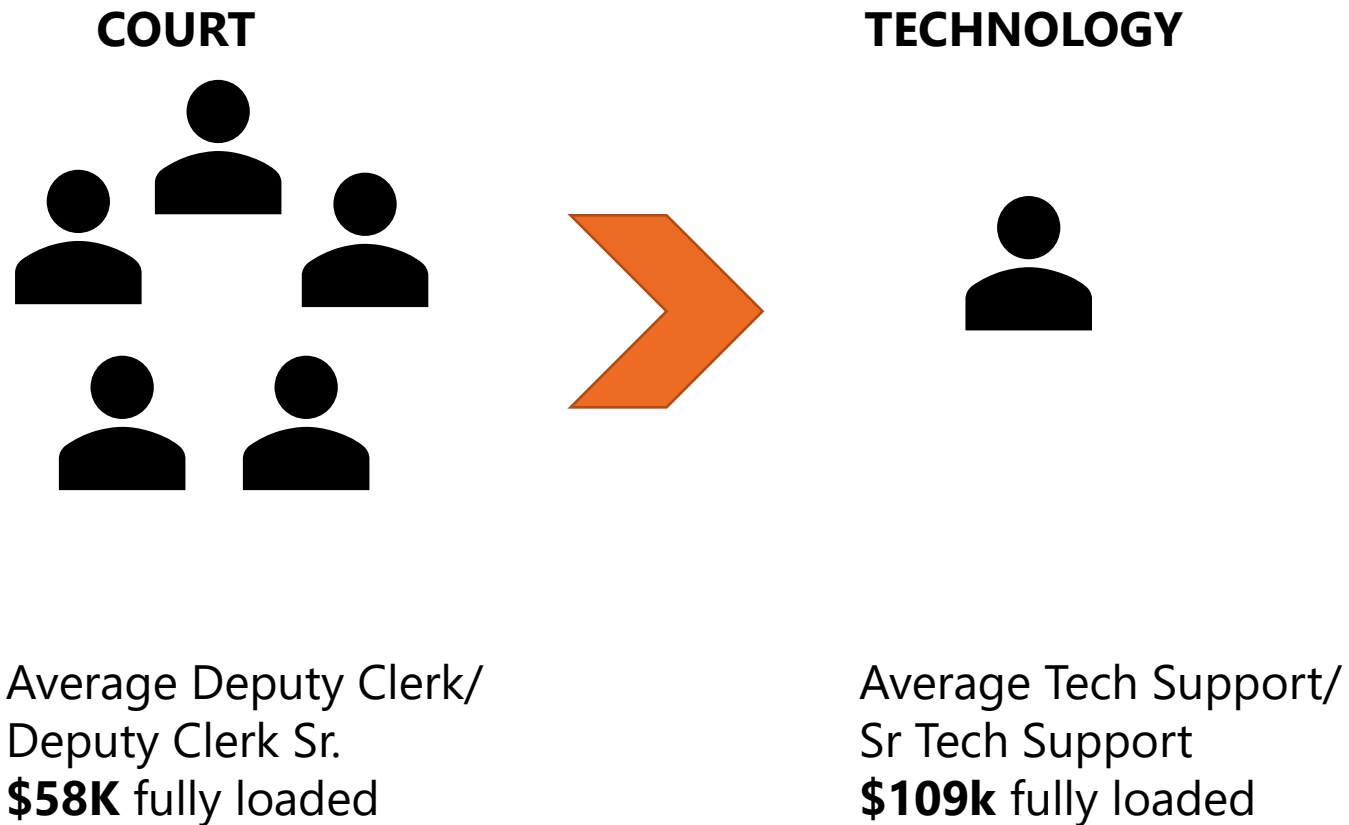
Issue Request	Amount	Justification
Merit Increase	\$999K	Keeping up with local market - Orange County Government provided a 5% Lump Sum
COLA	\$799K	Keeping up with local market - Orange County Government provided a 4% pay increase
Health Insurance Increase	\$349K	Conservative estimate of health insurance increase
Starting pay adjustment and compression	\$1.4M	Increase starting pay to \$17.05 and fighting compression and inflation would cost \$1.4M and still leaves us well short of the Tax Collector's office and Disney.



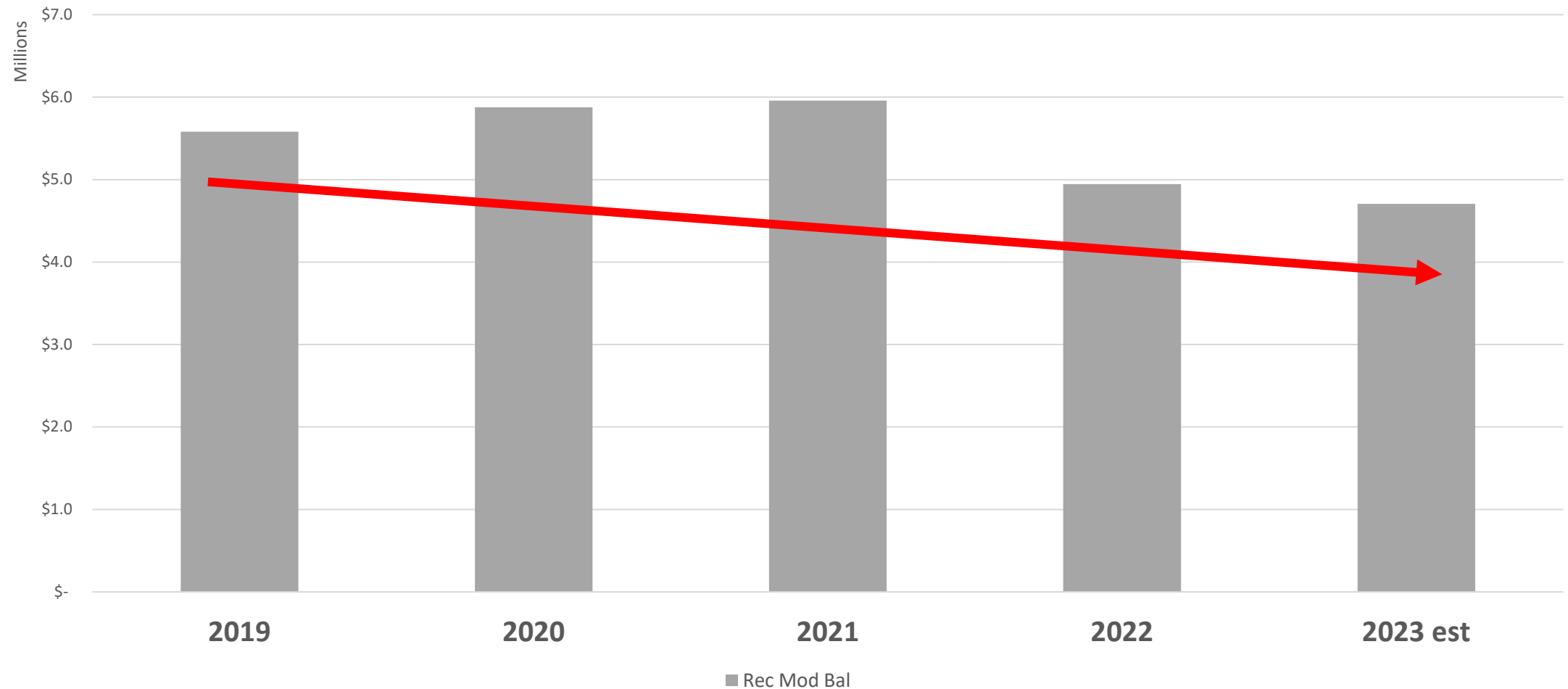
Planning for the Future and Shifting Needs



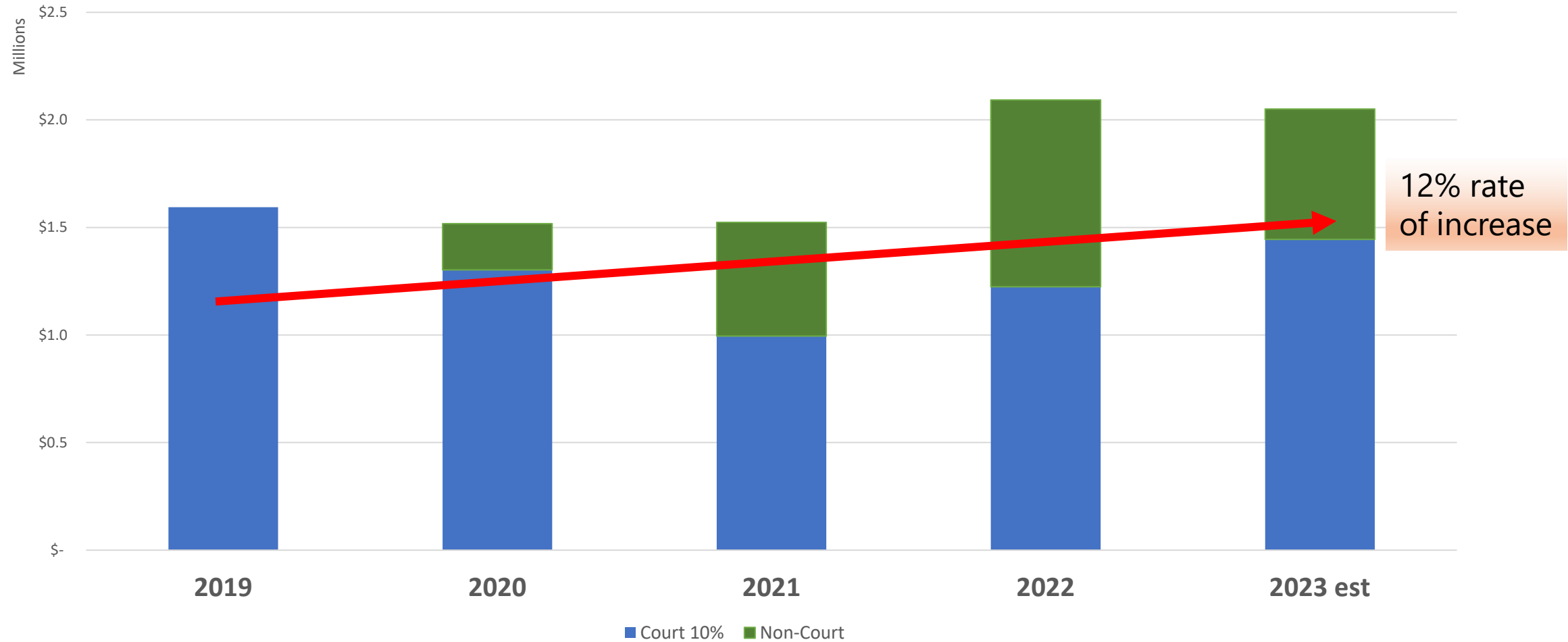
Planning for the Future and Shifting Needs



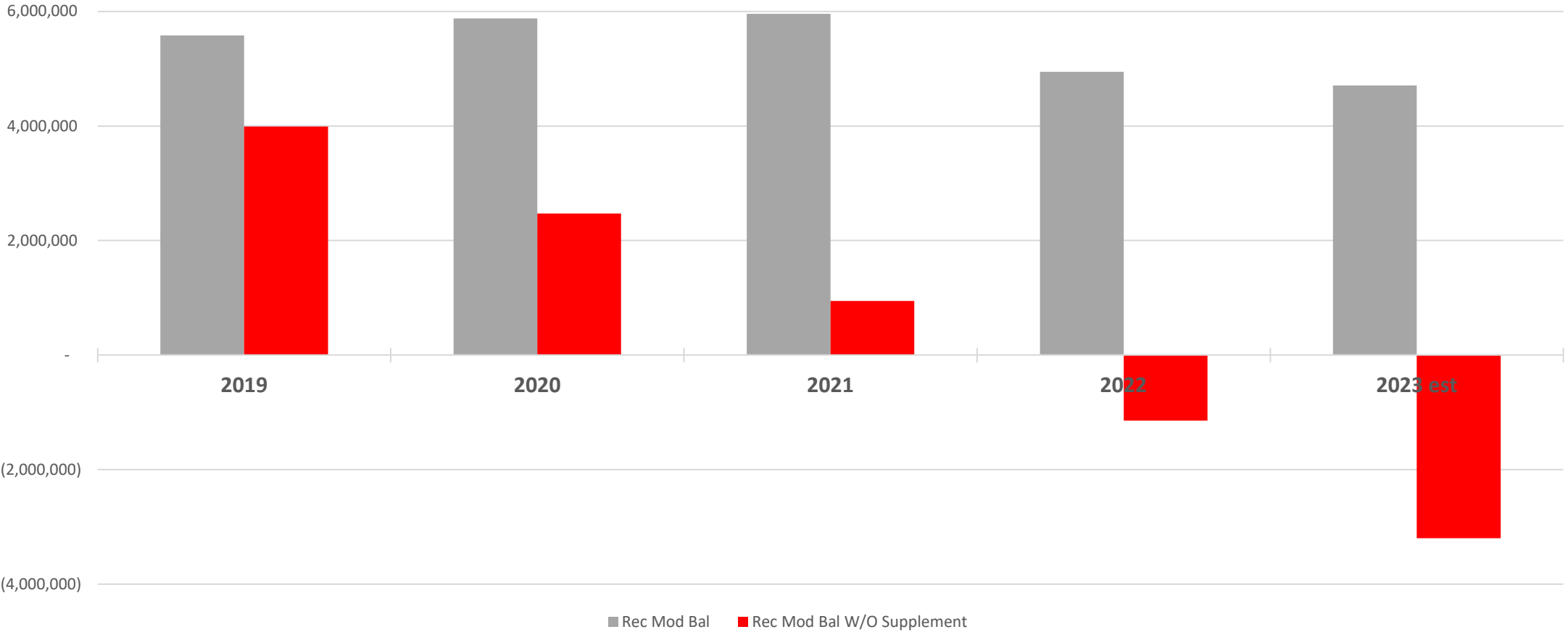
Records Mod Funds is the funding source for IT



Forced to supplement from other sources...



What happens if we only used Records Mod Funds for IT





Questions?



JOSEPH ABRUZZO
CLERK OF THE CIRCUIT COURT & COMPTROLLER
PALM BEACH COUNTY

Clerk of the Circuit Court & Comptroller

CCOC Budget Committee
August 3, 2023



FY24 Funding Issue Request – Pay & Benefits / COLA

Asking minimum of 3% - \$647,575

Facts/Statistics:

- 1. We are 41% below the PBC median income of \$76,687, PBC Clerk median income is \$45,278

County	Median Income @ July 2022 ¹	FY22 Oper. Budget Sal as a % of Median
Palm Beach	\$ 76,687	-41.0%

- 2. PBC ranked 3rd most costly county in Florida, 2nd highest cost of living in peer group

FY24 Funding Issue Request – Pay & Benefits / COLA

Asking minimum of 3% - \$647,575

Facts/Statistics:

3. Due to budget constraints, we have reduced FTEs 21.3% since FY15 while the reduction in new cases was 16.2% -- Employees are looking for increased compensation based on their increased workload.

FTE's (Net) - Operational Budget submission

	FY2015	FY2022	% Changes
Palm	542.92	427.45	-21.3%

New Cases - Output Reports

	FY2015	FY2022	% Changes
Palm Beach	357,206	299,470	-16.2%

4. Other public employers have provided a COLA averaging 5%-6% for several years making recruitment and retention extremely difficult and offer salaries that far exceed those offered by our office.

FY24 Funding Issue Request – Pay & Benefits / COLA

Asking minimum of 3% - \$647,575

Facts/Statistics:

- 5. As a result of these recruitment and retention challenges, our vacancies have increased from an average of 25.52 to 51.86.
- 6. Only county in our peer group with an authorized budget lower than FY14 (-8%)

Authorized Budget					% Change		
	FY2014	FY2015	FY2022	FY2023	FY23 - FY22	FY23 - FY15	FY23 - FY14
Broward	\$ 39,065,690	\$ 40,014,826	\$ 38,928,487	\$ 40,011,301	2.8%	0.0%	2.4%
Hillsborough	\$ 28,717,935	\$ 28,717,935	\$ 30,288,553	\$ 31,185,038	3.0%	8.6%	8.6%
Miami Dade	\$ 69,669,469	\$ 69,669,469	\$ 70,739,517	\$ 72,539,017	2.5%	4.1%	4.1%
Orange	\$ 29,302,946	\$ 28,302,946	\$ 28,984,523	\$ 29,846,629	3.0%	5.5%	1.9%
Palm Beach	\$ 33,100,629	\$ 33,100,629	\$ 30,234,171	\$ 30,450,458	0.7%	-8.0%	-8.0%

CCOC Budget Committee 8-3-23 Meeting

Uncontrollable Revenue/Expenditure Drivers

- PBC has thirty-nine (39) municipalities resulting in a loss of revenue of approximately \$2.4M annually -
- 70% of traffic citations are issued in municipalities
- Local A.O. requires defendants attend a pre-trial hearing if they are entering a plea of not guilty or no contest (35% of cases). If a defendant enters a not guilty plea, they must attend a 2nd hearing (30% of pre-trial hearings).
- Indigency cases are increasing - lost revenue approximately \$550-640K
- 5 locations with Judicial hearings mandated by local AO's and spread over 1,970 sq. miles
 - Mileage from Main Judicial building to Branch offices: North County: 14 miles South County: 20 miles West County: 41 miles Gun Club: 5 miles
- Despite a reduction in new cases since FY15 of 16.2%, revenue is only lower by 6.8%
- Over \$1M of lost revenue for waived and reduced fines for cases where the defendant is represented by the Ticket Clinic



JOSEPH ABRUZZO
CLERK OF THE CIRCUIT COURT & COMPTROLLER
PALM BEACH COUNTY

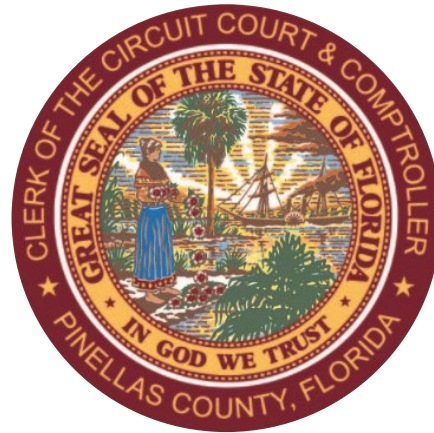
Thank You



FY 2024 CCOC Budget Presentation

Ken Burke, CPA

Clerk of the Circuit Court and Comptroller
Pinellas County, Florida



August 3, 2023

FY 2024 CCOC Budget Presentation

Budget issues submitted above Base Budget

Florida CCOC Budget Issue Form	
FRS Increase	\$ 20,814.46
Salary Increase 5%	\$ 1,148,692.65
reallocation of 11.55 FTE (reallocations, 1503 and trainers)	\$ 869,926.32
Additonal FTE, 6 BA and 1 Data Analyst	\$ 624,421.20
Medical Insurance increase	\$ 1,240,400.85
	\$ 3,904,255.48

FY 2024 CCOC Budget Presentation

Most densely populated county in the state

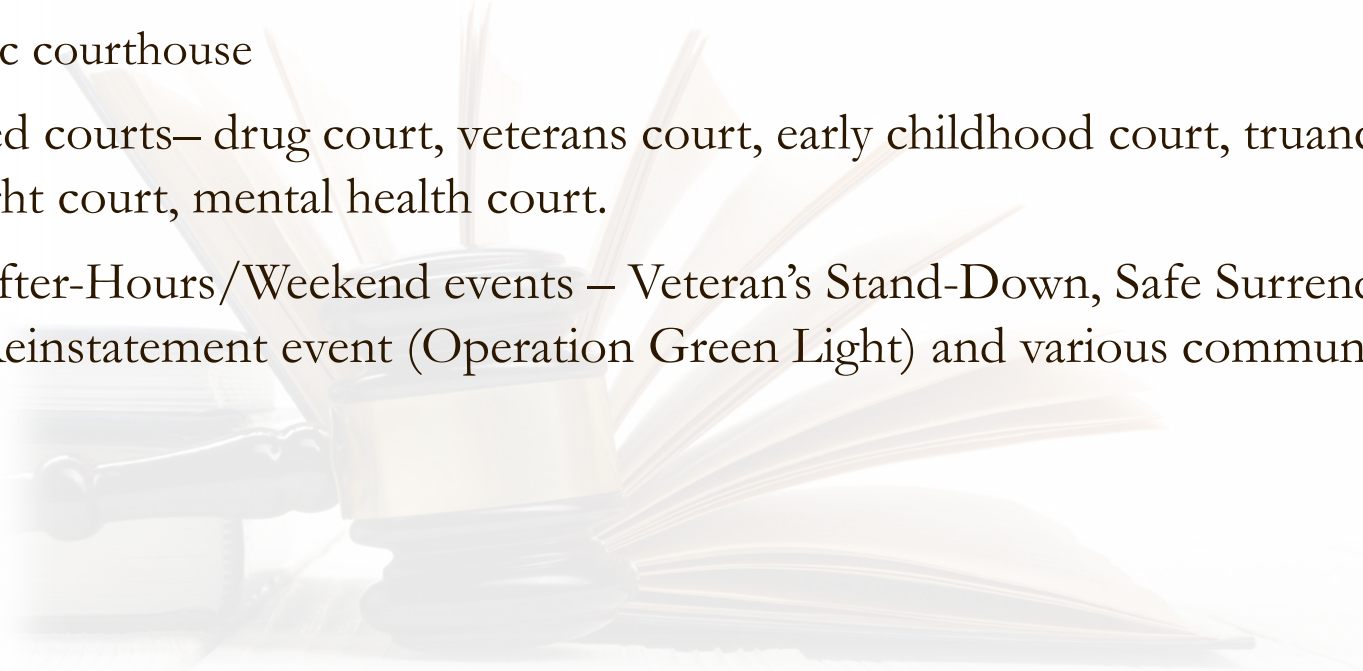
- ▶ 3,514 people per square mile
 - ▶ Broward (second most densely populated) has 1,619 people per square mile

County	Population	Sq. Miles	Pop /sq mile
Pinellas	961,739	273.71	3514
Broward	1,947,026	1202.73	1619
Orange	1,452,726	902.02	1611
Hillsborough	1,513,301	1,021.89	1481
Miami-Dade	2,673,837	1,899.90	1407
Duval	1,016,536	762.65	1333
Palm Beach	1,518,477	1,964.30	773

FY 2024 CCOC Budget Presentation

Pinellas County Clerk Locations

- ▶ Four courthouse locations
 - ▶ 2 civil courthouses
 - ▶ 1 criminal/traffic courthouse (Criminal Justice Center)
 - ▶ 1 traffic courthouse
- ▶ Specialized courts— drug court, veterans court, early childhood court, truancy court, girls court, night court, mental health court.
- ▶ Special After-Hours/Weekend events – Veteran's Stand-Down, Safe Surrender, Driver's License Reinstatement event (Operation Green Light) and various community events.



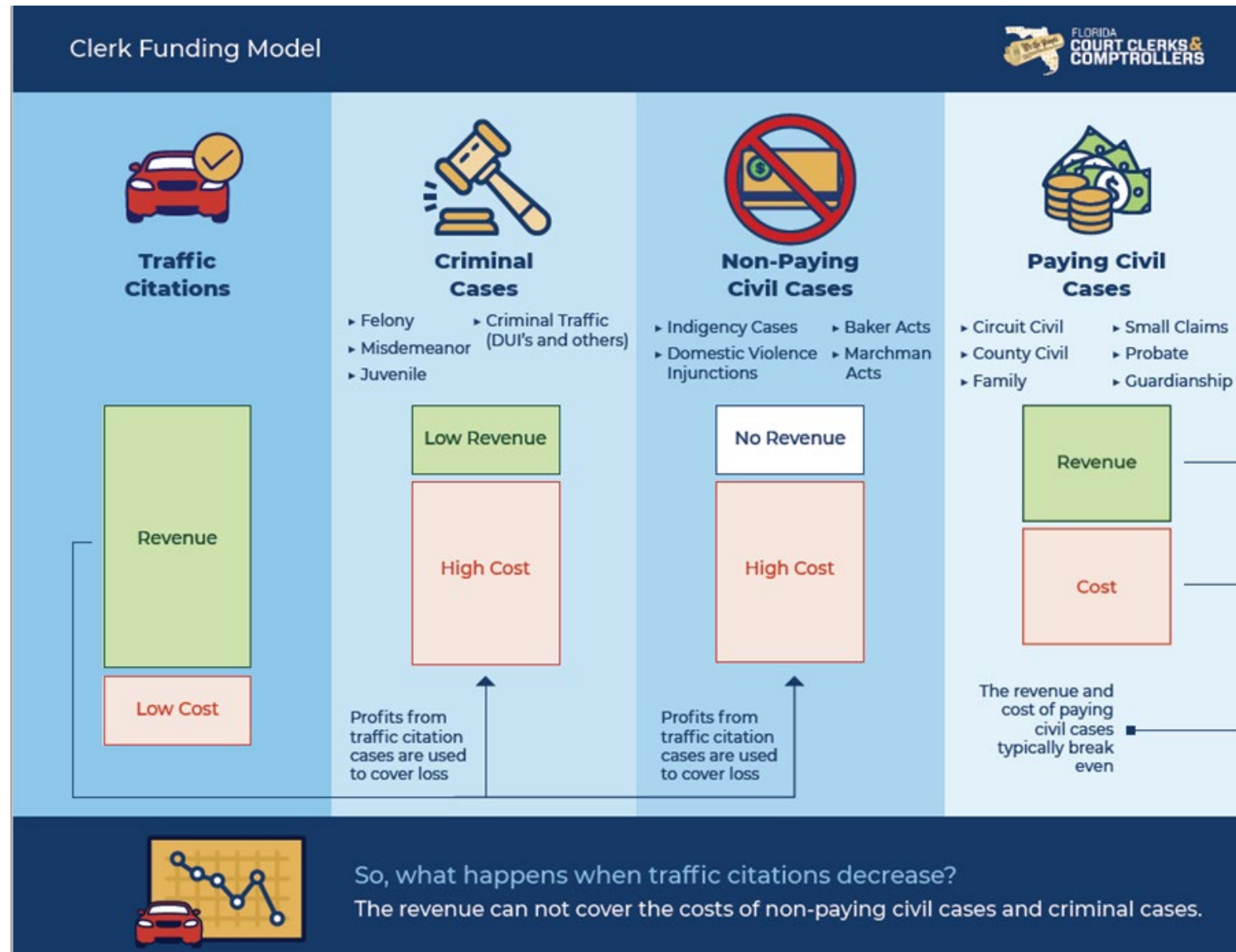
FY 2024 CCOC Budget Presentation

Clerk Locations (locations that serve our citizens)

1. Clearwater Courthouse
315 Court St., Clearwater, FL
2. Pinellas County Justice Center
14250 49th St. N., Clearwater, FL
3. North County Branch Office
29582 U.S. 19 N. , Clearwater, FL
4. St. Petersburg Branch Office
545 First Ave. N., St Petersburg, FL



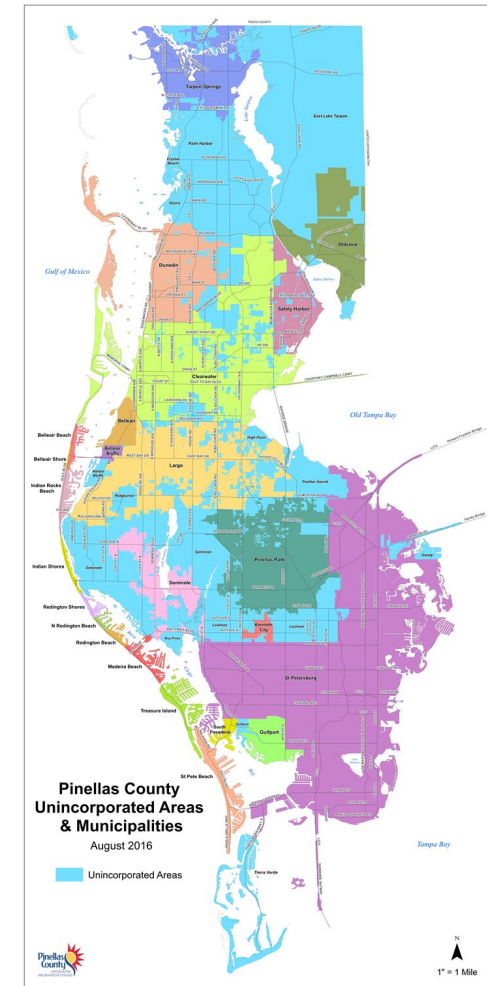
FY 2024 CCOC Budget Presentation



FY 2024 CCOC Budget Presentation

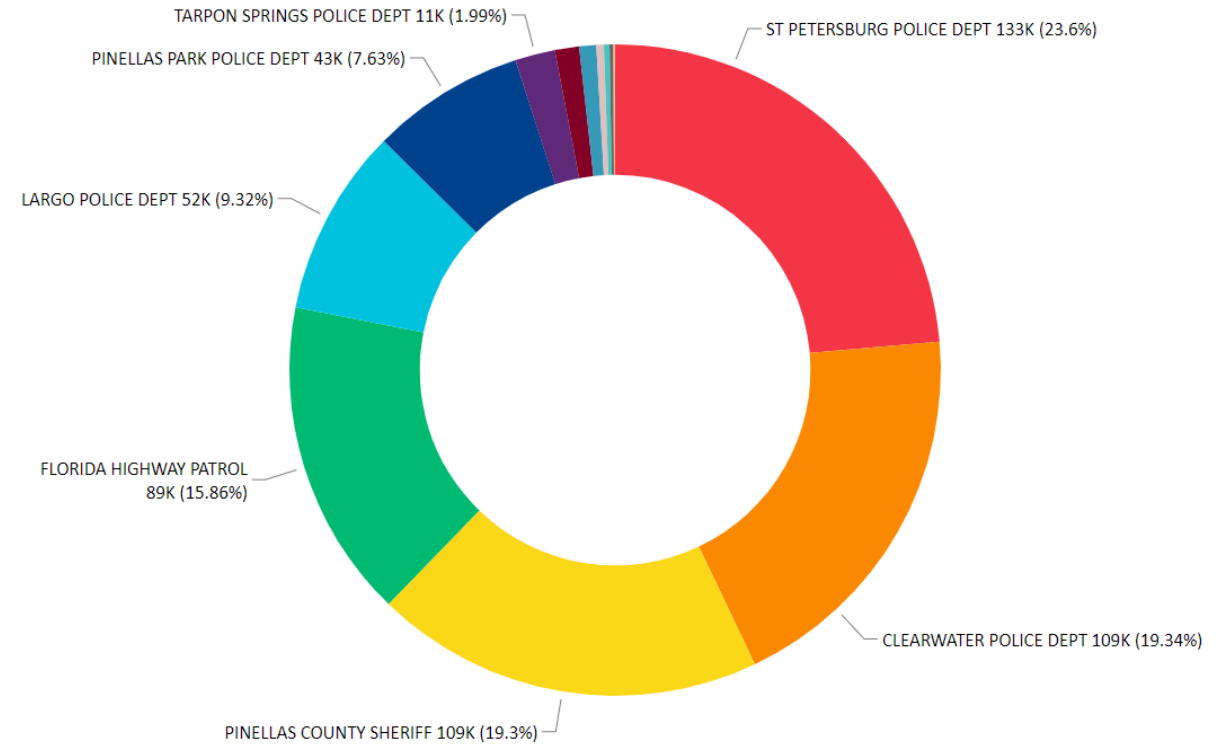
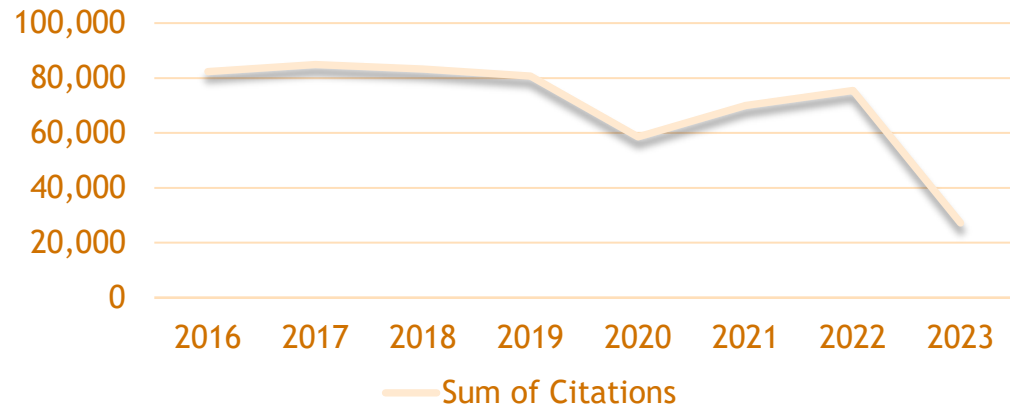
Fourth highest county with Municipalities

- ▶ 24 municipalities within 273.71 square miles
 - ▶ Municipalities receive a large percentage of revenue from fines and forfeitures collected by the Clerk
 - ▶ Per s. 318.21(2): If the violation occurred within a municipality, 50.8 percent shall be paid to that municipality and 5.6 percent shall be deposited into the fine and forfeiture trust fund established pursuant to s. 142.01.
 - ▶ Per s. 318.21(3): If the violation occurred within the unincorporated area of a county, including the unincorporated areas, if any, of a government created pursuant to s. 6(e), Art. VIII of the State Constitution, that is not within a special improvement district of the Seminole Indian Tribe or Miccosukee Indian Tribe, 56.4 percent shall be deposited into the fine and forfeiture fund established pursuant to s. 142.01.
- ▶ Only 36% of Pinellas County is unincorporated



FY 2024 CCOC Budget Presentation

Traffic Citations by Year



FY 2024 CCOC Budget Presentation

Place holder slide: Demetrius is preparing a chart to show the total civil traffic revenue & disbursement from Oct-June. The purpose is to show how much goes to the clerk vs. municipalities.

FY 2024 CCOC Budget Presentation

Revenue Collection Enhancements

- ▶ Payment plan policies were improved to help citizens develop a payment solution that meets their financial ability to pay
 - ▶ An in-house collection pilot project was initiated where a team of 3 staff members reach out through phone calls and letters to individuals who are immediately past due on payment plans
 - ▶ An online request form for individuals to request to be placed on a payment plan has been implemented
 - ▶ A text message program that provides payment reminders to individuals to make their payments
- ▶ The Clerk's Office is working with the judiciary and public defender's office to refer individuals to us to help them understand their financial obligations and options
- ▶ Two vendors, Linebarger Goggan Blair & Sampson LLP and Penn Credit Corporation, to assist in collection efforts

FY 2024 CCOC Budget Presentation

Revenue Collection Enhancements

- ▶ Citizens may pay outstanding fees and fines in person, by phone, online or drop off a payment at one of numerous drop box locations throughout the county
- ▶ Partnership with Amscot Financial to collect unpaid fines and fees from their locations throughout the state
- ▶ Tax Collector is a “one stop shopping” option for citizens wishing to pay their ticket and get their driver’s license reinstated
- ▶ Our online copy initiative allows citizens to order copies of court documents from a remote location using a credit card
 - ▶ Court records have become more accessible to those living out of the area who would otherwise have to send in a check or come into the Clerk’s Office

FY 2024 CCOC Budget Presentation

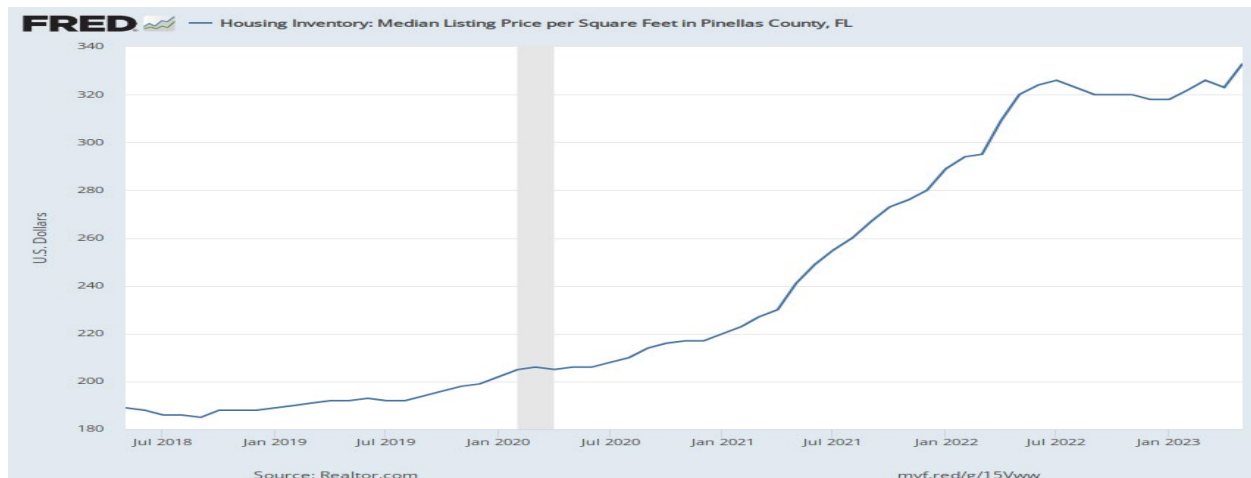
Member of County Unified Personnel System (UPS) established by Special Act of the Legislature

- ▶ Established in 1975, 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.
 - ▶ The Clerk is part of the UPS and has no discretion over salary increases or health benefits and cannot opt out without an act of congress
- ▶ UPS establishes pay grades/ranges based on market surveys
- ▶ Self-funded benefits program

FY 2024 CCOC Budget Presentation

Issues retaining employees for Pinellas County Clerk of Court

- ▶ Cost of Living has increased dramatically in Pinellas County
 - ▶ Median home sale prices have risen 79% in Pinellas County since 2019
 - ▶ Many employees now reside outside of the county due to housing costs
 - ▶ Current median rent in Clearwater, FL is \$2,475 compared to \$2,000 in New Port Richey and \$2,300 in Tampa
 - ▶ Median rent in Clearwater in 2019 was \$1,180 – an increase of 48% in 4 years
- ▶ Recruiting skilled staff becomes difficult with low starting salaries in a highly competitive market



Shaded areas indicate U.S. recessions (source: Realtor.com)

FY 2024 CCOC Budget Presentation

- ▶ 39% of all court-related Clerk employees have 10+ years of experience
 - ▶ 21% FTEs have between 10 and 20 years in system
 - ▶ 18% FTEs have 20 years or more
- ▶ Longevity signifies higher compensation
- ▶ Retaining staff with many years' experience is desirable
- ▶ Losing institutional knowledge affects excellent customer service

FY 2024 CCOC Budget Presentation

