



# CCOC BUDGET TRAINING

May 14, 2024



# TRAINING AGENDA

Today we will cover:

- CCOC Website
- Budget Development Process Overview
- Budget Issues Request Form
- Revenue Projection Form
- Jury Reimbursement Funding
- Questions for Staff



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OPERATIONS CORPORATION

# CCOC STAFF

- John Dew – Executive Director
- Griffin Kolchakian – Budget & Comms. Director
- Nike Campbell – Budget Manager
- Leonard Carper – Data Quality Officer
- Johnny Petit – Actuarial Performance Analyst
- Barb Blankenship – Office Manager
- Valerie Hernandez – Intern



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# CCOC WEBSITE



THE BUDGET OFFICE FOR FLORIDA'S 67 LOCALLY-ELECTED CLERKS OF COURT

Search ... Search

HOME ABOUT US **CLERK'S BUDGET** EXECUTIVE COUNCIL COMMITTEES RESOURCES

GUARDIANSHIP DATA TRANSPARENCY PROJECT

## Welcome to the Florida Clerks of Court Operations Corporation



Thank you for visiting our website. The Florida Clerks of Court Operations Corporation (CCOC) was created at the direction of the Florida Legislature with the role of supporting the Clerks of Court in all 67 counties in the State of Florida with their court-related budget activities. [Section 28.35](#), [Section 28.36](#) and [Section 28.37](#) of the Florida Statutes describe the duties of the CCOC. Florida's Clerks of Court provide critical services within our communities throughout the great State of Florida. The CCOC provides professional budget support and workload performance standards to ensure fair and equitable allocation of available resources needed to sustain court operations. It is my sincere hope that the website provides you with all the information you want about the CCOC and its purpose, but please feel free to contact the CCOC for any additional information you might need. I look forward to leading the CCOC in its mission this next year.

Sincerely,

Stacy M. Butterfield, CPA  
Clerk of Court and Comptroller, Polk County

### Latest News

- Local Government Financial Reporting Pursuant to Sections 129.03 and 166.241, F.S.
- SCHEDULED: Legislative Committee Meeting 10/03/23
- Judicial Circuit Assessment Committee Meeting 9/29/23
- 2023 CCOC/FCCC Compliance Summit
- SCHEDULED: Budget Committee Meeting 10/17/23

### Events Calendar

< October 2023 >

S	M	T	W	T	F	S
1	2	3	4	5	6	7

[flccoc.org](http://flccoc.org)



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# AVAILABLE CCOC BALANCED BUDGET

s. 28.35(2)(f), F.S., requires CCOC to “ensure that the total combined budgets of the clerks” do not exceed:

The Revenue Estimating Conference (REC) projection

+

The Unspent Budgeted Funds from the previous CFY

+

Clerks’ share of the Cumulative Excess in Trust Fund (50%)

+

Any additional appropriations for court-related functions



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# CFY 2023-24 BUDGET DEVELOPMENT

## CFY 2023-24 Available Revenue

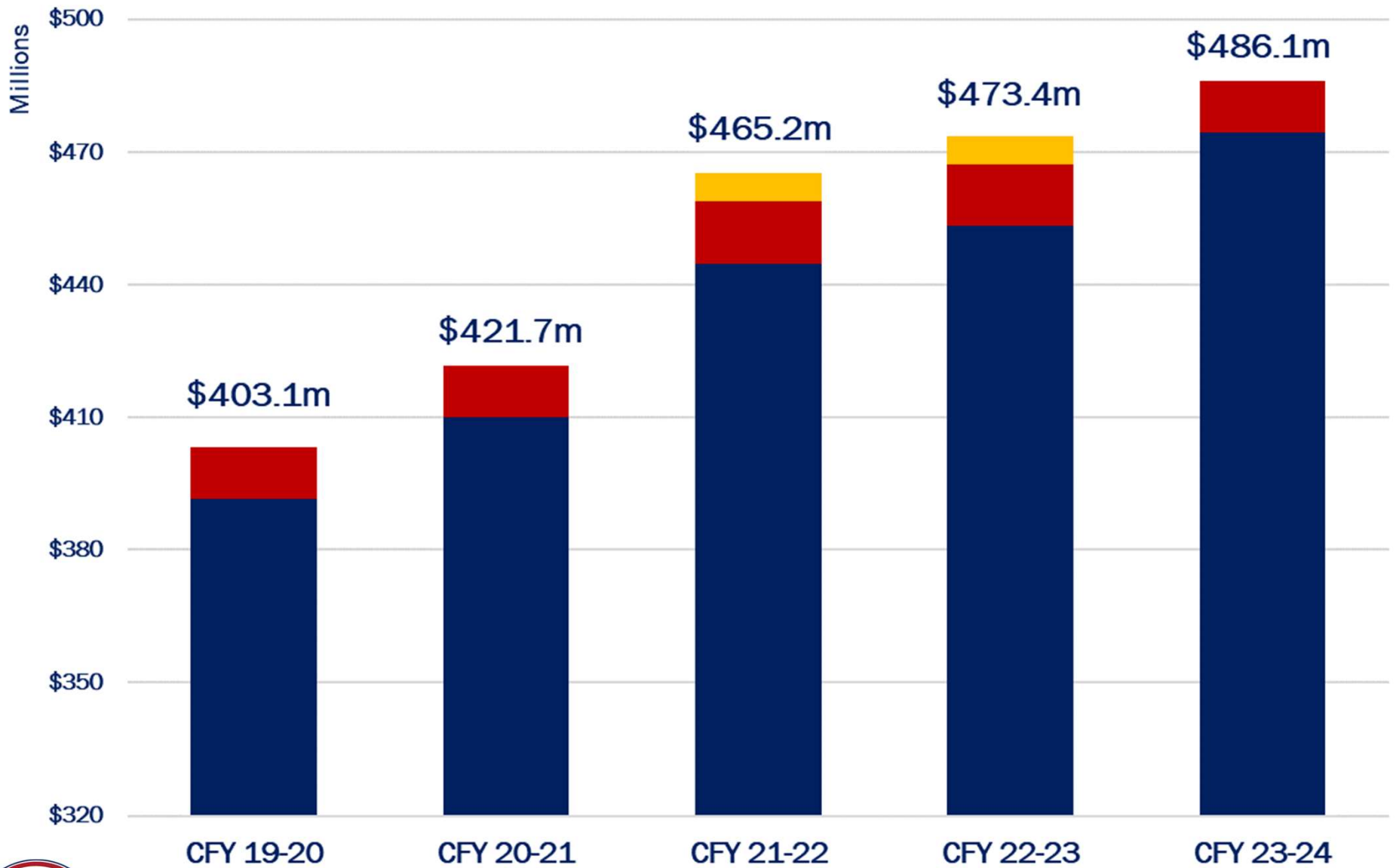
REC Revenue Estimate [July '23]	\$ 458,473,245
Additional Cumulative Excess (CFY 2021-22)	\$ 1,007,444
Unspent Budgeted Funds (CFY 2021-22)	\$ 14,955,360
	\$ 474,436,049
SFY 2023-24 Jury Funding (State GR)	\$ 11,700,000
Total Court-Side Budget Authority	\$ 486,136,049

Year-over-year budget increase of \$ 12.7 million (2.7%)



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# Clerks' Court-Side Budget Authority



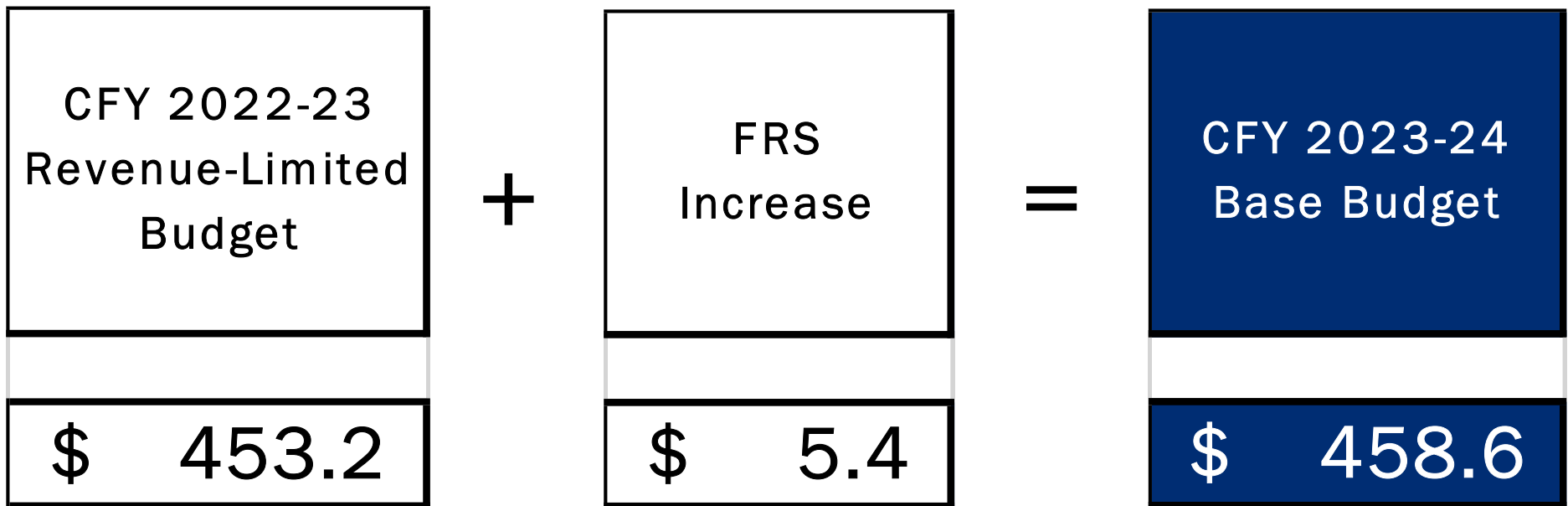
COVID-19  
Pandemic

■ CCOC Revenue  
Budget Authority

■ Jury

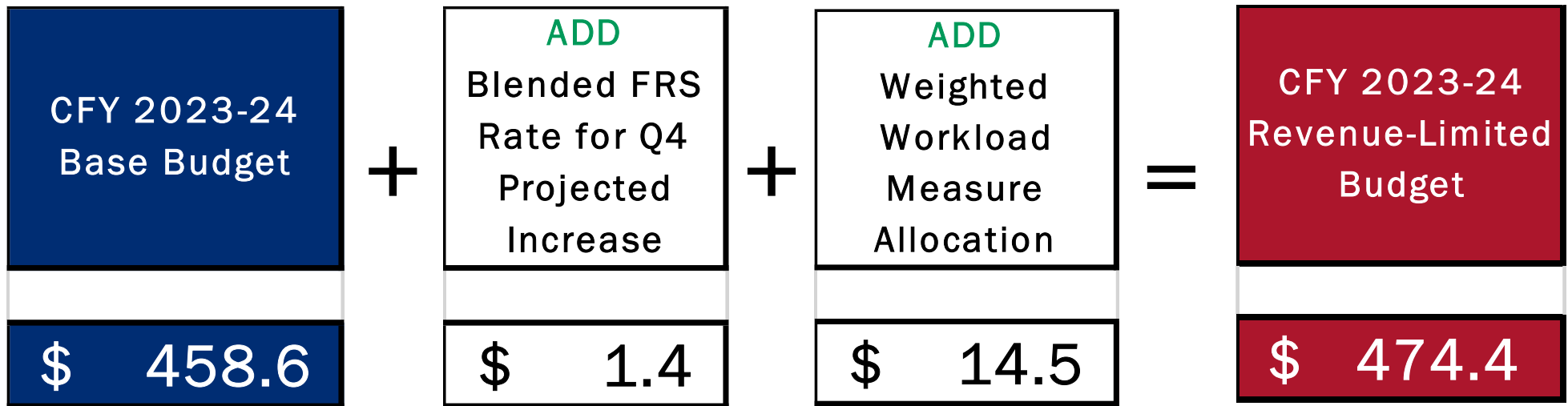
■ Pandemic Recovery Plan  
(State n/r GR)

# CFY 2023-24 BUDGET DEVELOPMENT

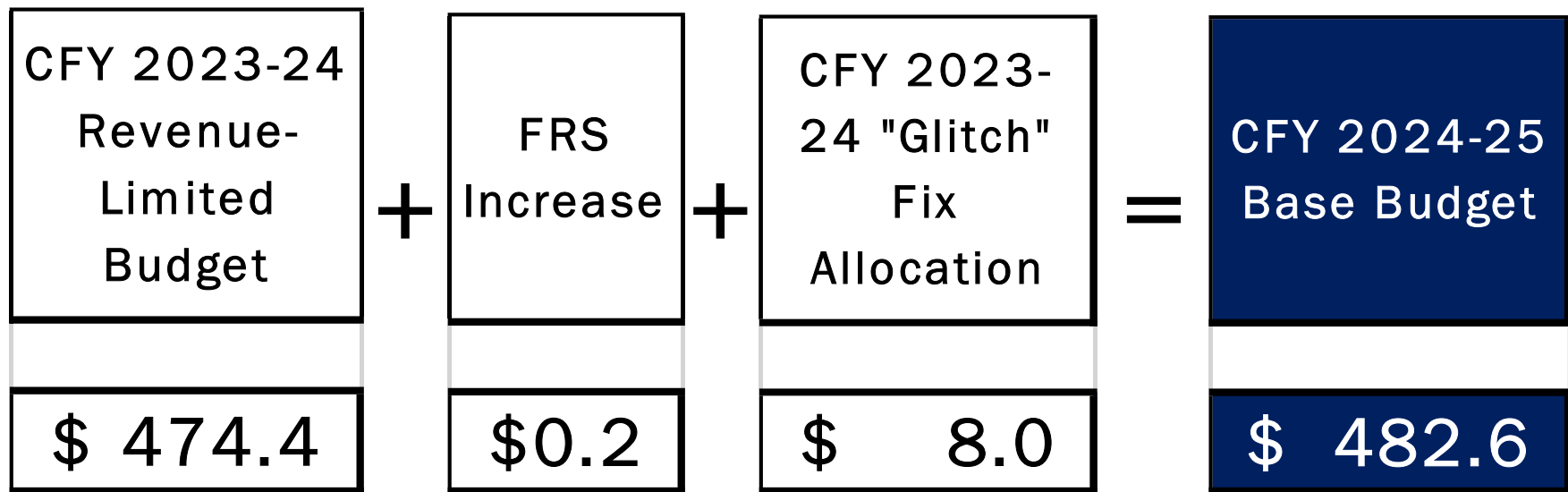




# CFY 2023-24 BUDGET DEVELOPMENT



# CFY 2024-25 BUDGET DEVELOPMENT



# BUDGET PROCESS HIGHLIGHTS

June – Budget issue requests due on June 1<sup>st</sup>

July/August – Article V Revenue Estimating Conference (REC) meets to set the available revenue for the year

State Funding – appropriated from the Legislature:

- Jury Reimbursement Funding – \$ 11.7 million
  - State General Revenue funds
  - Released quarterly on the State Fiscal Year



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# LEGISLATIVE BUDGET-RELATED HIGHLIGHTS

- Continued state jury funding of \$11.7 million
- Employer portion of FRS increases of \$164,000 (substantially less than \$5.4 million last year)
- Nine New Judges Approved
  - Seven County Judges
  - Two Circuit Judges



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# Questions?



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