



BUDGET COMMITTEE MEETING
June 12, 2024



Stacy M. Butterfield, CPA
POLK COUNTY
EXECUTIVE COUNCIL CHAIR

Tiffany Moore Russell, ESQ.
ORANGE COUNTY
VICE-CHAIR

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

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MICHELLE R. MILLER
SAINT LUCIE COUNTY

ROB BRADLEY
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GENERAL COUNSEL

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

BUDGET COMMITTEE MEETING

June 12, 2024

Meeting: 1:30 – 3:30 PM, Eastern

WebEx Link: <https://flclerks.webex.com/flclerks/j.php?MTID=md7cf3070a730fd209e0150f7cf8d30c3>

Meeting Code: 2304 971 9119; Password: CCOC

Conference Call: 1-866-469-3239; Access Code: 2304 971 9119

- 1) Call to Order and Roll CallHon. Tiffany Moore Russell
- 2) Approve AgendaHon. Tiffany Moore Russell
- 3) Approve Minutes from 5/8/24Hon. Tiffany Moore Russell
- 4) Revenue and Expenditures UpdateGriffin Kolchakian

Action Items:

- 5) Operational Budget DiscussionGriffin Kolchakian
- 6) Funding Allocation DeliberationHon. Tiffany Moore Russell
- 7) Other BusinessHon. Tiffany Moore Russell
 - a) August Budget Committee Meeting
 - b) Public Comment

Committee Members: Tiffany Moore Russell, Esq., Chair; Nikki Alvarez-Sowles, Esq.; Tom Bexley; Ken Burke, CPA; Stacy Butterfield, CPA; Pam Childers, CPA; Gary Cooney, Esq.; John Crawford; Nadia K. Daughtrey; Greg Godwin; Tara S. Green; Crystal K. Kinzel; Grant Maloy; Brandon J. Patty; Clayton O. Rooks, III; Rachel M. Sadoff; Cindy Stuart; Carolyn Timmann; and Angela Vick

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Minutes of May 8, 2024, Budget Committee Meeting

Approved by the Budget Committee at the meeting held on June 12, 2024.

The Budget Committee of the Clerks of Court Operations Corporation (CCOC) held a meeting on May 8, 2024. An agenda and materials were distributed in advance of the meeting and posted on the CCOC website. Provided below is a summary of staff notes from the meeting. These staff notes are designed to document committee action, not to be a full record of committee discussions. All motions adopted by the committee are in **bold text**.

Agenda Item 1 – Call to Order and Introduction

Clerk Tiffany Moore Russell, Chair of the Budget Committee, called the meeting to order at 1:00 PM.

The meeting was turned over to Griffin Kolchakian, CCOC Budget and Communications Director, to conduct roll call.

Present: Chair Tiffany Moore Russell, Vice Chair Greg Godwin, Clerk Nikki Alvarez-Sowles, Clerk Tom Bexley, Clerk Stacy Butterfield, Clerk Nadia Daughtrey, Clerk Tara Green, Clerk Crystal Kinzel, Clerk Grant Maloy, Clerk Clayton Rooks, Clerk Cindy Stuart, Clerk Angela Vick.

Present via WebEx: Clerk Pam Childers, Clerk Gary Cooney, Clerk John Crawford, Clerk Brandon Patty, Clerk Rachel Sadoff, Clerk Carolyn Timmann.

Absent from meeting: Clerk Ken Burke.

Chair Russell thanked Clerk Vick for hosting the committee meeting in Citrus County.

Agenda Item 2 – Approve Agenda

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

Agenda Item 3 – Approve Minutes from 3/28/24 Meeting

Chair Russell presented the minutes of the March 28, 2024, meeting to the committee. Clerk Vick stated that the minutes should reflect a statement added to Agenda Item #8 that clerks should plan to receive 60% to 70% reimbursement of their quarterly jury costs.

A motion was made by Clerk Vick to approve the minutes with the stated amendment and was seconded by Clerk Maloy. The motion was adopted without objection.

Agenda Item 4 – Revenue and Expenditures Update

Chair Russell called on Mr. Kolchakian to provide the Revenue and Expenditures update. Through the month of February, clerks collected \$225.2 million, which is 3.3% above the REC's estimate for the year so far. We are currently on pace to slightly exceed the annual projected amount of \$458.5 million. Through the first five months of the fiscal year, expenditures total \$178.5 million, which is 9.7% below the year-to-date straight-line projection. Mr. Kolchakian stated that the revenue data from March is now available. Clerks collected \$39.6 million in March, bringing the annual total to \$2.4 million above the REC year-to-date projection. Clerk Bexley asked for clarification that March revenues were actually lower than originally projected and, if so, what the reason was for that. Mr. Kolchakian clarified that the REC monthly estimate for March was likely inflated due to the historic March in 2023 which included the impact from the tort reform legislation.

Agenda Item 5 – Workgroups Update

Chair Russell thanked the chairs and staff members of each workgroup for their hard work, time, and dedication. In preparation for budget deliberations, each workgroup was tasked with bringing their final product for committee consideration at today's meeting.

Chair Russell recognized Clerk Vick to provide the Jury Management Workgroup update. Clerk Vick announced that Clerk Maloy has accepted the assignment as the new chair of the Jury Management Workgroup since she will be retiring at the end of the year. Clerk Vick stated that Quarter Three jury numbers are in, and, due to lack of available State funding, each clerk will be reimbursed for 80% of their quarterly costs. As a reminder, each clerk was reimbursed for 90% of their Quarter Two costs. Clerk Vick stated that, while this shortfall is not ideal, both of these quarterly reimbursements were higher than originally projected. A detailed summary of these two quarters is included in the meeting packet. Clerk Vick stated that the clerks' jury funding was not increased by the Legislature this year, so we will continue to face a quarterly reimbursement shortfall moving forward. Please continue to plan for and budget for these quarterly shortfalls, which clerks are still projected to receive 60%-70% reimbursement each quarter.

Clerk Vick stated that the workgroup also plans to potentially update the Jury Management Policy to address the impact of the clerks' priority bill (HB 1077) as well as the change in venue issue that was raised at the last committee meeting recommending a MOU that provides for payment to the hosting clerk. If so, the workgroup will bring a draft to the committee for consideration at a later meeting.

Clerk Green asked about the possible mechanisms for funding jury by the Courts. Clerk Vick responded that this would be based on the individual judge and internal operations.

Chair Russell thanked Clerk Vick for her years of service leading the workgroup.

Chair Russell recognized Mr. Kolchakian, on behalf of the workgroup chair Clerk Burke, to provide the Needs-Based Budget Workgroup update and proposal. Mr. Kolchakian stated that the workgroup was tasked with establishing proposed guidelines for the clerks' budget issue requests to promote accurate and consistent requests moving forward. The workgroup met twice and created proposed guidelines and references for the annual Budget Issues Request submissions. These proposed guidelines and references would be included as an added introductory tab on the Budget Issues Request Form. Mr. Kolchakian stated that this introductory tab would provide guidelines and helpful resources to assist staff and help make budget submissions more consistent.

Clerk Kinzel stated that per s. 28.36, F.S., each clerk's office should provide a balanced budget. Shannon Ramsey-Chessman, Palm Beach Chief Deputy Clerk, responded that statute requires the clerks' budget to be built using a statewide balanced budget, not individual clerks balancing to their projected revenues. She provided local examples of why this was the case. Clerk Kinzel responded that, in her opinion, statute states that "each clerk shall" provide a balanced budget each year. Clerk Daughtrey asked if the FRS calculation was included in the budget. Mr. Kolchakian confirmed.

Clerk Vick asked how flexible the proposed guidelines are. Mr. Kolchakian stated that these are recommended guidelines, instead of required criteria. This is meant to be a helpful resource to add to the spreadsheet for reference. Clerk Green added that there are available resources related to performance measures. Clerk Butterfield stated that, although clerks will not be fully funded, it will be helpful to have a statewide dollar amount for what is truly needed.

A motion was made by Clerk Alvarez-Sowles to approve the Needs-Based Budget's proposed introductory tab and was seconded by Clerk Vick. The motion was adopted with Clerk Kinzel voting nay.

Chair Russell recognized Clerk Alvarez-Sowles to provide the Living Wage Analysis Workgroup update. Clerk Alvarez-Sowles presented the workgroup's purpose, living

wage analysis, and the proposals up for committee consideration (PowerPoint presentation included in the meeting packet). Clerk Alvarez-Sowles stated that the purpose of the workgroup was to develop a funding allocation methodology based on Massachusetts Institute of Technology (MIT) Living Wage model to implement a living rate per county and to address compression. The proposed funding models include a living wage rate model, an adjusted living wage model, and a compression model. The workgroup also provided options for implementation for each model.

Chair Russell advised that the Compliance Investment Program Workgroup was not able to provide a workgroup recommendation this budget cycle and will sunset.

Chair Russell thanked each of the workgroups again for their important work for the Budget Committee.

Agenda Item 6 – Approve Funding Issues Request Forms

Chair Russell stated that, during the annual budget development process, each clerk submits their detailed budget request to the CCOC for any items they would like funded over the current year court-side budget and FTE amounts. This submission includes three forms, including the Budget Issues Request Form, the Revenue Projections Form, and the Certification Letter. These forms are very similar to last year, with the addition of a proposed requested issues total summary tab and a budget and revenue totals summary tab added to the Budget Issues Request Form. The forms are statutorily due on June 1st.

Chair Russell stated that requests for the FRS calculated increases for existing positions, the additional funding needed for statewide jury reimbursement, and funding and FTE for new judges will be addressed by the committee on behalf of all clerks. However, if you need FRS dollars above this increase or have a unique jury trial with extraordinary anticipated costs, you should include these issues in the request.

Clerk Russell added that, with the clerks' priority bill being signed into law earlier this week, the Certification Letter will be updated to include "improving court technology" in the first section as a court-related function and that the Revenue Projections Form will be updated to remove the "Issuance of a Summons" and "Traffic Admin. Fees" 2008-111 lines.

Clerk Kinzel requested that the Revenue Projections Form be amended to change the title line from "County Fiscal Year" to "Cash Flow for County Fiscal Year" to accurately capture the time period of projections.

A motion was made by Clerk Daughtrey to approve the budget issue forms with the title amendment proposed to the Revenue Projections Form and was seconded by Clerk Butterfield. The motion was adopted without objection.

Agenda Item 7 – Approve SFY 2024-25 Jury Reimbursement Form

Chair Russell presented the proposed SFY 2024-25 Jury Reimbursement Form for committee approval. The form identifies and tracks jury costs for each clerk to submit a request for reimbursement each quarter. The spreadsheet is the same as last year. Chair Russell reminded the committee that the first quarterly due date for July through September will be October 10th.

A motion was made by Clerk Maloy to approve the SFY 2024-25 Jury Management Reimbursement Form and was seconded by Clerk Rooks. The motion was adopted without objection.

Agenda Item 8 – Approve Additional Current Year Funding Allocation

Chair Russell stated that included in the State’s budget passed by the Legislature is \$8 million is current year funding to the clerks for the projected impact of the “glitch” fix inadvertently left out of the clerks’ priority bill last year. This “Back of the Bill” appropriation provides clerks with nonrecurring State General Revenue for 2023-24. Chair Russell reminded the committee that the State budget is awaiting the Governor’s signature for final approval. Chair Russell outlined the six potential allocation options to distribute this current year funding, including:

- Option #1 – allocate the \$8 million proportionate to the CFY 2023-24 Revenue-Limited Budget
- Option #2 – allocate the \$8 million using the statewide weighted cases
- Option #3 – allocate the \$8 million using weighted cases by Peer Group
- Option #4 – allocate the \$8 million to the 25 depository counties based on the amount they remitted to the Trust Fund last year
- Option #5 – allocate a portion of the \$8 million to fund the jury shortfall (\$1.1 million so far) (Note: we will not know Q4 amounts until late July)
- Option #6 – Clerk Kinzel proposed to allocate the \$8 million to the 24 counties who anticipate receiving subsidies from the County

A motion was made by Clerk Vick to, pending the Governor’s approval of the State’s General Appropriations Act, allocate the current year \$8 million appropriation, including \$1.1 million to fund the actual unfunded deficit balance of jury reimbursement funding for SFY Quarters Two and Three and the remaining \$6.9 million using the statewide Weighted Workload Measure and seconded by Clerk Daughtrey. The motion was adopted with Clerk Kinzel voting nay.

Agenda Item 9 – Operational Budget Discussion

Chair Russell stated that, due to lack of time, the Operational Budget discussion will be moved to an upcoming committee meeting.

Agenda Item 10 – Establish CFY 2024-25 Base Budget

Chair Russell stated that, to begin the budget development process in each of the last few years, the committee has established a Base Budget starting point to then build upon to set the final clerks' budget. Using each county's current budget as a baseline provides a starting place based on the funding level each county is currently operating at. Chair Russell stated that, last year, to build the CFY 2023-24 clerks' budget, the committee used the prior year's approved Revenue-Limited Budget and added the calculated FRS increase, which provided a \$458.6 million Base Budget starting point. Based on this, Chair Russell proposed the use of the current year Revenue-Limited Budget of \$474.4 million as the Base Budget for 24-25.

A motion was made by Clerk Alvarez-Sowles to approve the CFY 2024-25 Base Budget of \$482.6 million, including the \$474.4 million CFY 2023-24 Revenue-Limited Budget, the \$8 million current year allocation from Agenda Item #8, and the calculated statewide FRS increase of \$164,000, and was seconded by Clerk Bexley. The motion was adopted with Clerk Kinzel voting nay.

Agenda Item 11 – Funding Allocation Deliberation

Chair Russell stated that the committee needs to discuss how to allocate the additional available funding above the approved Base Budget. As a reminder, we will not know this amount until the REC meets later this summer. Chair Russell stated that, after the March meeting, a memo was sent out to committee members requesting any funding allocation proposals to allocate the additional funding be sent in by April 22nd in preparation for this meeting. Included in the meeting packet are the funding allocation options received from committee members.

Chair Russell proposed using weighted cases as an allocation methodology, which was used last year. This methodology focuses on a clerk's outputs, not the inputs of how you manage your staff and office.

Chair Russell recognized Clerk Stuart. Clerk Stuart proposed to proportionately apply each county's BEBR population data to 100% of available funding.

Chair Russell recognized Clerk Kinzel. Clerk Kinzel proposed to fully reimburse depository counties who receive local County funding subsidies. With any remaining funds, allocate to depository counties without local subsidy. Clerk Kinzel proposed a second option to allocate 100% of available funds to depository clerks (counties who brought in more revenues than their budget amount) to equal the amount of deposited funds to the Trust Fund.

Chair Russell recognized Clerk Alvarez-Sowles. Clerk Alvarez-Sowles, on behalf of the Living Wage Analysis Workgroup, proposed to utilize MIT living wage data as an allocation methodology to fund those existing positions statewide that are making below the identified living wage for that particular county and bring each position up to

that living wage. A second component of this proposal provides funding for compression to the positions already making more than the living wage. Clerk Alvarez-Sowles proposed a second option to fund each clerk for their actual prior year indigency/no fee cases. Clerk Alvarez-Sowles proposed a third option to fund the calculated jury funding shortfall amount for each clerk based on prior year costs not reimbursed by State General Revenue funding.

Chair Russell recognized Mr. Kolchakian to present on behalf of Clerk Burke. Mr. Kolchakian presented Clerk Burke's across-the-board allocation proposal which would proportionately apply each county's share of the CFY 2023-24 Revenue-Limited Budget to 100% of the available funding.

A motion was made by Clerk Maloy to allocate any available funding using weighted cases by Peer Group and was seconded by Clerk Daughtrey. After committee discussion to address this issue at the next committee meeting, the motion was withdrawn.

Chair Russell stated that further deliberations will be slated for the next committee meeting, date to be determined.

Agenda Item 12 – Other Business

Chair Russell stated that the next Budget Committee meeting will be in-person in August in Orlando. Mr. Kolchakian will send out an availability survey with potential dates.

Chair Russell stated that the virtual CCOC Budget Training will be held on May 14th; all clerks and staff are welcome to join.

Chair Russell thanked Clerk Vick and her team again for hosting today's meeting.

The meeting was adjourned at 4:09 PM.



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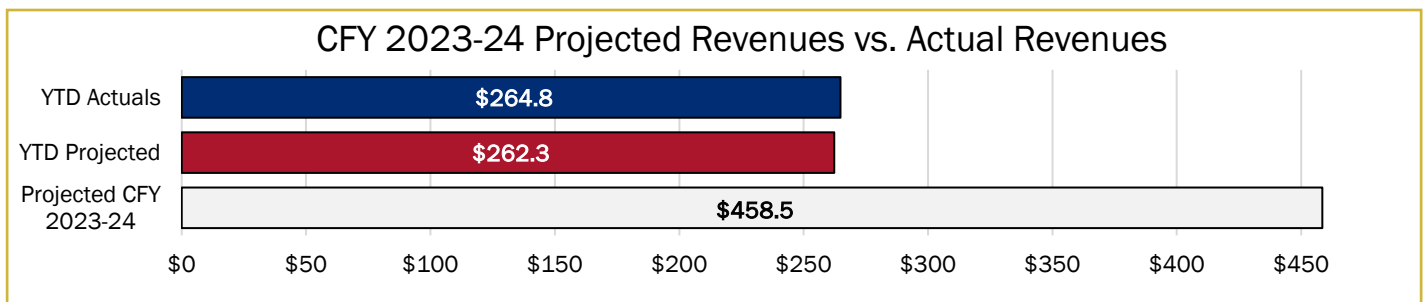
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REVENUE UPDATE – Through March 2024

The July Article V Revenue Estimating Conference (REC) projected the clerks to collect a total statewide revenue of **\$458.5 million** for CFY 2023-24.



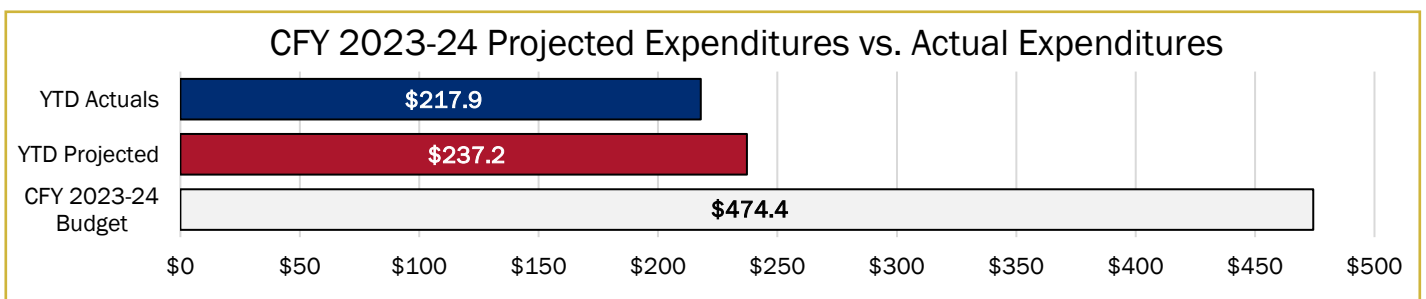
Total revenues reported for March 2024 were **\$39.6 million**, which is about **\$4.7 million, or 10.6 percent, below** the REC monthly projection

Through the first **seven** months of the CFY, the REC expected clerks to collect **\$262.3 million**; the actual revenue is **\$264.8 million**, which is **\$2.5 million, or 1.0 percent, above** YTD expectations

- September, November, January, and February actuals came in above the REC monthly estimate
- October, December, and March actuals came in below the REC monthly estimate

EXPENDITURES UPDATE – Through March 2024

The Budget Committee and Executive Council approved the **\$474.4 million** budget for CFY 2023-24.



Through the first **six** months of the fiscal year, the total expenditures reported were **\$217.9 million**

This amount is **\$19.3 million, or 8.1 percent, below** the year-to-date approved budget

* *Note: expenditures may be much higher because some offices report on a cash and not accrual basis as well as some annual contracts are paid later in the fiscal year*

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AGENDA ITEM 5

DATE: June 12, 2024
SUBJECT: Operational Budget Discussion
COMMITTEE ACTION: Approve to move forward with the concept of capturing prior year actuals as part of the annual Operational Budget submission

OVERVIEW:

Annually, the clerks complete the Operational Budget submission for the current fiscal year. The Operational Budget currently collects budgetary projections data for the current fiscal year only, including personnel costs, FTE, operating costs, and capital costs.

Last year, the Budget Committee held a virtual vote approving collecting actual expenditure data in the Operational Budget submissions moving forward. However, we ran out of time to get this approved by the Executive Council and thought it best to bring it back to the committee for additional review.

The CCOC is working on the proposal to:

1. Collect the prior year actual budget expenditures data rolled up into category totals in addition to the current year projections; this could be annual summary totals instead of detailed information like the 10-tab spreadsheet
2. Streamline and improve the existing Operational Budget 10-tab spreadsheet which collects the current year projections

Collecting prior year actuals would provide the committee and the CCOC with data on how funds are spent each year. This valuable data will allow for true cost analysis and year-over-year comparison data and allow the clerks' true budget story to be told using actual, validated data.

COMMITTEE ACTION: Approve to move forward with the concept of capturing prior year actuals as part of the annual Operational Budget submission

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director
Nike Campbell, Budget Manager



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AGENDA ITEM 6

DATE: June 12, 2024
SUBJECT: Funding Allocation Deliberation
COMMITTEE ACTION: Committee Deliberation

OVERVIEW:

After the March Budget Committee meeting, Chair Russell sent out a memo to committee members requesting detailed information for any proposed potential funding allocation methodologies be sent in by April 22. Included in the meeting packet and outlined below are the funding allocation options received from committee members for committee deliberation. The allocation amount of \$15 million is used for each option, which is an arbitrary amount used for reference since we do not know the exact amount of available funding yet.

- **Option 6.1a** – Chair Russell proposes to utilize weighted cases as the allocation methodology, including applying the Weighted Workload Measure (statewide) applied to 100% of available funding.
- **Option 6.1b** – Chair Russell proposes to utilize weighted cases as the allocation methodology, including applying the Weighted Workload Measure (by Peer Group) applied to 100% of available funding.
- **Option 6.2** – Clerk Stuart proposes to proportionately apply each county’s BEBR population data to 100% of available funding. This methodology uses the most recent statewide BEBR data currently available (population estimates as of April 2023).
- **Option 6.3** – Clerk Kinzel proposes to 1) Make depository clerks receiving county subsidy funding whole (based on the CFY 2023-24 Operational Budget submissions) and 2) Allocate any remaining available funding to depository clerks not receiving county subsidy funding their portion of depository funds sent to the Trust Fund (Based on CFY 2022-23 Settle-Up Calculation). **Note:** no clerk shall receive an amount greater than their CFY 2024-25 total requested budget.
- **Option 6.4** – Clerk Kinzel proposes to allocate 100% of available funds proportionately to depository clerks (counties who brought in more revenues than their budget amount) based on the amount of deposited funds to the Trust Fund (from CFY 2022-23 Settle-Up). **Note:** no clerk shall receive an amount greater than their CFY 2024-25 total requested budget.
- **Option 6.5a** – Clerk Alvarez-Sowles, on behalf of the Living Wage Analysis Workgroup, proposes to utilize MIT living wage data (single person with no children) as an allocation methodology to 1) fund those existing positions statewide that are making below the

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FUNDING ALLOCATION DELIBERATION

identified living wage for that particular county and bring each position up to that living wage and 2) provide funding for compression to the positions already making more than the living wage. This option uses an adjusted living wage rate of 80% of the actual MIT living wage rate and 100% of the associated compression to meet the arbitrary available funding amount of \$15 million.

- **Option 6.5b** – Clerk Alvarez-Sowles, on behalf of the Living Wage Analysis Workgroup, proposes to utilize MIT living wage data (single person with no children) as an allocation methodology to fund those existing positions statewide that are making below the identified living wage for that particular county and bring each position up to that living wage. This option uses an adjusted living wage rate of 90% of the actual MIT living wage rate to meet the arbitrary available funding amount of \$15 million and does not address compression.
- **Option 6.6** – Clerk Alvarez-Sowles proposes to fund each clerk for their actual prior year indigency/no fee cases, including Baker Act, Marchman Act, Sexually Violent Predators, Risk Protection Orders, Injunctions for Protection, and Civil Indigency filings.
- **Option 6.7** – Clerk Alvarez-Sowles proposes to fund the calculated jury funding shortfall amount for each clerk based on prior year costs not reimbursed by State General Revenue funding.
- **Option 6.8** – Clerk Burke proposes to proportionately apply each county's share of the CFY 2023-24 Revenue-Limited Budget to 100% of available funding (across-the-board methodology).

The Revenue Estimating Conference (REC) will meet in July or August to set the official amount of available revenue for the committee to build the clerks' CFY 2024-25 Revenue-Limited Budget. The Budget Committee plans to meet again in August to establish the Revenue-Limited Budget which will then go before the CCOC Executive Council for final approval.

COMMITTEE ACTION: Committee Deliberation

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director
Nike Campbell, Budget Manager

ATTACHMENTS:

- (See above allocation options list)

**6.1a - Proposed Allocation Methodology Based on CFY 2022-23
Weighted Cases**

County	Weighted Workload Measure Statewide (CFY 2022-23)	Allocation Using the Statewide Weighted Workload Measure
Alachua	187,429.5	\$ 141,523
Baker	21,348.5	\$ 16,120
Bay	217,974.0	\$ 164,587
Bradford	34,291.0	\$ 25,892
Brevard	394,200.0	\$ 297,650
Broward	1,748,123.0	\$ 1,319,963
Calhoun	13,072.5	\$ 9,871
Charlotte	155,263.0	\$ 117,235
Citrus	107,520.5	\$ 81,186
Clay	149,779.5	\$ 113,095
Collier	229,643.0	\$ 173,398
Columbia	59,413.5	\$ 44,862
DeSoto	30,928.0	\$ 23,353
Dixie	14,764.5	\$ 11,148
Duval	1,030,510.5	\$ 778,112
Escambia	249,165.5	\$ 188,139
Flagler	76,159.5	\$ 57,506
Franklin	13,394.5	\$ 10,114
Gadsden	33,838.5	\$ 25,551
Gilchrist	11,846.0	\$ 8,945
Glades	11,258.5	\$ 8,501
Gulf	11,386.0	\$ 8,597
Hamilton	13,582.5	\$ 10,256
Hardee	24,591.5	\$ 18,568
Hendry	31,110.5	\$ 23,491
Hernando	143,303.5	\$ 108,205
Highlands	67,616.0	\$ 51,055
Hillsborough	1,733,540.5	\$ 1,308,953
Holmes	15,449.0	\$ 11,665
Indian River	96,387.5	\$ 72,780
Jackson	35,224.0	\$ 26,597
Jefferson	13,633.5	\$ 10,294
Lafayette	3,795.5	\$ 2,866

County	Weighted Workload Measure Statewide (CFY 2022-23)	Allocation Using the Statewide Weighted Workload Measure
Lake	245,441.5	\$ 185,327
Lee	569,245.5	\$ 429,823
Leon	204,552.5	\$ 154,452
Levy	37,420.0	\$ 28,255
Liberty	5,919.5	\$ 4,470
Madison	23,752.0	\$ 17,935
Manatee	247,722.0	\$ 187,049
Marion	261,608.5	\$ 197,534
Martin	112,657.0	\$ 85,064
Miami-Dade	3,821,240.0	\$ 2,885,322
Monroe	127,445.5	\$ 96,231
Nassau	59,277.0	\$ 44,759
Okaloosa	159,894.0	\$ 120,732
Okeechobee	36,190.0	\$ 27,326
Orange	1,634,672.5	\$ 1,234,300
Osceola	332,973.0	\$ 251,419
Palm Beach	1,133,560.5	\$ 855,923
Pasco	351,183.5	\$ 265,170
Pinellas	742,045.5	\$ 560,300
Polk	628,540.0	\$ 474,595
Putnam	68,744.0	\$ 51,907
St. Johns	193,082.0	\$ 145,791
St. Lucie	247,758.0	\$ 187,076
Santa Rosa	131,651.5	\$ 99,407
Sarasota	329,224.0	\$ 248,589
Seminole	339,737.0	\$ 256,527
Sumter	79,327.0	\$ 59,898
Suwannee	33,002.0	\$ 24,919
Taylor	18,856.0	\$ 14,238
Union	7,200.0	\$ 5,437
Volusia	568,161.5	\$ 429,004
Wakulla	25,698.5	\$ 19,404
Walton	87,634.5	\$ 66,171
Washington	20,625.0	\$ 15,573
TOTAL:	19,865,584.5	\$ 15,000,000

weighted cases

6.1b - Proposed Allocation Methodology Based on CFY 2022-23 Weighted Cases by Peer Group

County	Peer Group	CFY 2023-24 Revenue-Limited Budget	Weighted Workload Measure Statewide (CFY 2022-23)	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Increase Share	Weighted Cases Adjustment	Weighted Workload Measure Allocation by Peer Group
Gulf	1	\$ 520,062	11,386.0	\$45.68	-23.66%	\$ 16,810	\$ 3,978	\$ 20,788
Lafayette	1	\$ 324,489	3,795.5	\$85.49	42.86%	\$ 10,488	\$ (4,496)	\$ 5,992
Liberty	1	\$ 335,293	5,919.5	\$56.64	-5.35%	\$ 10,838	\$ 580	\$ 11,418
Union	1	\$ 513,694	7,200.0	\$71.35	19.23%	\$ 16,604	\$ (3,194)	\$ 13,410
	1 Total	\$1,693,538	28,301.0	\$59.84				
Baker	2	\$ 756,419	21,348.5	\$35.43	-12.63%	\$ 24,449	\$ 3,088	\$ 27,537
Calhoun	2	\$ 477,087	13,072.5	\$36.50	-9.99%	\$ 15,421	\$ 1,541	\$ 16,962
Dixie	2	\$ 520,945	14,764.5	\$35.28	-13.00%	\$ 16,838	\$ 2,189	\$ 19,027
Franklin	2	\$ 696,031	13,394.5	\$51.96	28.14%	\$ 22,498	\$ (6,331)	\$ 16,167
Gilchrist	2	\$ 577,120	11,846.0	\$48.72	20.15%	\$ 18,654	\$ (3,759)	\$ 14,895
Glades	2	\$ 597,059	11,258.5	\$53.03	30.78%	\$ 19,298	\$ (5,940)	\$ 13,358
Hamilton	2	\$ 630,879	13,582.5	\$46.45	14.55%	\$ 20,392	\$ (2,968)	\$ 17,424
Hardee	2	\$ 953,613	24,591.5	\$38.78	-4.36%	\$ 30,823	\$ 1,346	\$ 32,169
Holmes	2	\$ 628,002	15,449.0	\$40.65	0.25%	\$ 20,299	\$ (51)	\$ 20,248
Jefferson	2	\$ 530,898	13,633.5	\$38.94	-3.97%	\$ 17,160	\$ 682	\$ 17,842
Taylor	2	\$ 598,530	18,856.0	\$31.74	-21.73%	\$ 19,346	\$ 4,204	\$ 23,550
Washington	2	\$ 836,178	20,625.0	\$40.54	-0.02%	\$ 27,027	\$ 7	\$ 27,034
	2 Total	\$7,802,760	192,422.0	\$40.55				
Bradford	3	\$ 913,622	34,291.0	\$26.64	-20.97%	\$ 29,531	\$ 6,194	\$ 35,725
DeSoto	3	\$ 857,813	30,928.0	\$27.74	-17.71%	\$ 27,727	\$ 4,911	\$ 32,638
Gadsden	3	\$ 1,419,926	33,838.5	\$41.96	24.47%	\$ 45,896	\$ (11,233)	\$ 34,663
Hendry	3	\$ 1,346,679	31,110.5	\$43.29	28.42%	\$ 43,528	\$ (12,371)	\$ 31,157
Jackson	3	\$ 1,173,541	35,224.0	\$33.32	-1.16%	\$ 37,932	\$ 439	\$ 38,371
Levy	3	\$ 1,199,087	37,420.0	\$32.04	-4.95%	\$ 38,758	\$ 1,921	\$ 40,679
Madison	3	\$ 596,369	23,752.0	\$25.11	-25.51%	\$ 19,276	\$ 4,918	\$ 24,194
Okeechobee	3	\$ 1,346,684	36,190.0	\$37.21	10.38%	\$ 43,528	\$ (4,520)	\$ 39,008
Suwannee	3	\$ 1,247,899	33,002.0	\$37.81	12.16%	\$ 40,335	\$ (4,906)	\$ 35,429
Wakulla	3	\$ 735,015	25,698.5	\$28.60	-15.16%	\$ 23,758	\$ 3,602	\$ 27,360
	3 Total	\$10,836,635	321,454.5	\$33.71				
Citrus	4	\$ 3,208,689	107,520.5	\$29.84	3.43%	\$ 103,713	\$ (3,559)	\$ 100,154
Columbia	4	\$ 1,634,421	59,413.5	\$27.51	-4.64%	\$ 52,829	\$ 2,454	\$ 55,283
Flagler	4	\$ 1,946,668	76,159.5	\$25.56	-11.40%	\$ 62,921	\$ 7,176	\$ 70,097
Highlands	4	\$ 2,098,910	67,616.0	\$31.04	7.59%	\$ 67,842	\$ (5,150)	\$ 62,692
Indian River	4	\$ 3,153,394	96,387.5	\$32.72	13.41%	\$ 101,926	\$ (13,673)	\$ 88,253
Martin	4	\$ 3,707,306	112,657.0	\$32.91	14.07%	\$ 119,830	\$ (16,864)	\$ 102,966
Nassau	4	\$ 1,663,309	59,277.0	\$28.06	-2.74%	\$ 53,762	\$ 1,473	\$ 55,235
Putnam	4	\$ 2,282,612	68,744.0	\$33.20	15.08%	\$ 73,780	\$ (11,125)	\$ 62,655
Sumter	4	\$ 2,037,216	79,327.0	\$25.68	-10.99%	\$ 65,848	\$ 7,236	\$ 73,084

County	Peer Group	CFY 2023-24 Revenue-Limited Budget	Weighted Workload Measure Statewide (CFY 2022-23)	Cost Per Weighted Case	Percent Above or Below PG Average	Pro-Rata Increase Share	Weighted Cases Adjustment	Weighted Workload Measure Allocation by Peer Group
Walton	4	\$ 1,773,887	87,634.5	\$20.24	-29.84%	\$ 57,337	\$ 17,112	\$ 74,449
	4 Total	\$23,506,411	814,736.5	\$28.85				
Alachua	5	\$ 6,171,388	187,429.5	\$32.93	24.22%	\$ 199,475	\$ (48,308)	\$ 151,167
Bay	5	\$ 4,163,012	217,974.0	\$19.10	-27.95%	\$ 134,559	\$ 37,612	\$ 172,171
Charlotte	5	\$ 3,774,623	155,263.0	\$24.31	-8.30%	\$ 122,006	\$ 10,125	\$ 132,131
Clay	5	\$ 3,921,856	149,779.5	\$26.18	-1.24%	\$ 126,765	\$ 1,578	\$ 128,343
Collier	5	\$ 6,853,711	229,643.0	\$29.85	12.60%	\$ 221,530	\$ (27,911)	\$ 193,619
Hernando	5	\$ 3,649,303	143,303.5	\$25.47	-3.92%	\$ 117,955	\$ 4,628	\$ 122,583
Lake	5	\$ 6,602,454	245,441.5	\$26.90	1.47%	\$ 213,408	\$ (3,140)	\$ 210,268
Leon	5	\$ 6,281,452	204,552.5	\$30.71	15.84%	\$ 203,033	\$ (32,167)	\$ 170,866
Marion	5	\$ 6,978,601	261,608.5	\$26.68	0.64%	\$ 225,566	\$ (1,447)	\$ 224,119
Monroe	5	\$ 3,742,987	127,445.5	\$29.37	10.79%	\$ 120,983	\$ (13,053)	\$ 107,930
Okaloosa	5	\$ 3,905,634	159,894.0	\$24.43	-7.85%	\$ 126,240	\$ 9,905	\$ 136,145
St. Johns	5	\$ 3,849,915	193,082.0	\$19.94	-24.78%	\$ 124,439	\$ 30,840	\$ 155,279
St. Lucie	5	\$ 7,079,178	247,758.0	\$28.57	7.77%	\$ 228,817	\$ (17,781)	\$ 211,036
Santa Rosa	5	\$ 3,399,223	131,651.5	\$25.82	-2.60%	\$ 109,872	\$ 2,860	\$ 112,732
	5 Total	\$70,373,337	2,654,826.0	\$26.51				
Brevard	6	\$ 12,007,147	394,200.0	\$30.46	6.21%	\$ 388,102	\$ (24,088)	\$ 364,014
Escambia	6	\$ 7,404,024	249,165.5	\$29.72	3.63%	\$ 239,317	\$ (8,679)	\$ 230,638
Manatee	6	\$ 6,336,095	247,722.0	\$25.58	-10.81%	\$ 204,799	\$ 22,137	\$ 226,936
Osceola	6	\$ 8,245,248	332,973.0	\$24.76	-13.67%	\$ 266,508	\$ 36,427	\$ 302,935
Pasco	6	\$ 12,307,689	351,183.5	\$35.05	22.21%	\$ 397,816	\$ (88,358)	\$ 309,458
Sarasota	6	\$ 8,647,310	329,224.0	\$26.27	-8.40%	\$ 279,503	\$ 23,487	\$ 302,990
Seminole	6	\$ 9,412,788	339,737.0	\$27.71	-3.38%	\$ 304,246	\$ 10,291	\$ 314,537
	6 Total	\$64,360,301	2,244,205.0	\$28.68				
Lee	7	\$ 12,492,314	569,245.5	\$21.95	-11.46%	\$ 403,784	\$ 46,259	\$ 450,043
Pinellas	7	\$ 23,958,734	742,045.5	\$32.29	30.25%	\$ 774,408	\$ (234,291)	\$ 540,117
Polk	7	\$ 13,278,182	628,540.0	\$21.13	-14.76%	\$ 429,185	\$ 63,365	\$ 492,550
Volusia	7	\$ 12,454,523	568,161.5	\$21.92	-11.58%	\$ 402,562	\$ 46,606	\$ 449,168
	7 Total	\$62,183,753	2,507,992.5	\$24.79				
Broward	8	\$ 41,479,454	1,748,123.0	\$23.73	12.73%	\$ 1,340,723	\$ (170,696)	\$ 1,170,027
Duval	8	\$ 21,034,726	1,030,510.5	\$20.41	-3.04%	\$ 679,897	\$ 20,672	\$ 700,569
Hillsborough	8	\$ 32,409,825	1,733,540.5	\$18.70	-11.16%	\$ 1,047,570	\$ 116,950	\$ 1,164,520
Miami-Dade	8	\$ 75,608,322	3,821,240.0	\$19.79	-5.99%	\$ 2,443,857	\$ 146,284	\$ 2,590,141
Orange	8	\$ 31,053,783	1,634,672.5	\$19.00	-9.74%	\$ 1,003,739	\$ 97,752	\$ 1,101,491
Palm Beach	8	\$ 32,093,204	1,133,560.5	\$28.31	34.49%	\$ 1,037,336	\$ (357,771)	\$ 679,565
	8 Total	\$233,679,314	11,101,647.0	\$21.05				

TOTAL:	\$ 474,436,049	19,865,584.5	\$ 23.88	\$ 15,000,000
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weighted cases

6.2 - Proposed Allocation Methodology Based on BEBR Population Estimates

County	Population Estimate (4/1/2023)	Inmates	Estimate (less Inmates)	Pop. Est. Perct.	Allocation Based on Population
Alachua	293,040	894	292,146	1.3%	\$ 194,196
Baker	28,339	1,016	27,323	0.1%	\$ 18,780
Bay	187,545	1,128	186,417	0.8%	\$ 124,285
Bradford	27,389	2,099	25,290	0.1%	\$ 18,151
Brevard	640,773	191	640,582	2.8%	\$ 424,637
Broward	1,973,579	778	1,972,801	8.7%	\$ 1,307,880
Calhoun	13,816	1,333	12,483	0.1%	\$ 9,156
Charlotte	204,126	1,164	202,962	0.9%	\$ 135,273
Citrus	162,240	119	162,121	0.7%	\$ 107,516
Clay	231,042	-	231,042	1.0%	\$ 153,110
Collier	399,480	16	399,464	1.8%	\$ 264,733
Columbia	72,191	4,050	68,141	0.3%	\$ 47,841
DeSoto	34,974	2,408	32,566	0.2%	\$ 23,177
Dixie	17,271	1,458	15,813	0.1%	\$ 11,445
Duval	1,051,278	431	1,050,847	4.6%	\$ 696,676
Escambia	333,452	1,967	331,485	1.5%	\$ 220,977
Flagler	130,756	-	130,756	0.6%	\$ 86,651
Franklin	12,971	959	12,012	0.1%	\$ 8,596
Gadsden	44,421	3,118	41,303	0.2%	\$ 29,438
Gilchrist	19,123	818	18,305	0.1%	\$ 12,673
Glades	12,591	975	11,616	0.1%	\$ 8,344
Gulf	16,323	1,717	14,606	0.1%	\$ 10,817
Hamilton	13,671	1,586	12,085	0.1%	\$ 9,060
Hardee	25,645	1,775	23,870	0.1%	\$ 16,995
Hendry	40,895	-	40,895	0.2%	\$ 27,101
Hernando	204,265	474	203,791	0.9%	\$ 135,365
Highlands	104,385	24	104,361	0.5%	\$ 69,175
Hillsborough	1,541,531	668	1,540,863	6.8%	\$ 1,021,564
Holmes	19,910	1,308	18,602	0.1%	\$ 13,194
Indian River	167,781	-	167,781	0.7%	\$ 111,188
Jackson	48,982	5,871	43,111	0.2%	\$ 32,460
Jefferson	15,402	1,114	14,288	0.1%	\$ 10,207
Lafayette	8,074	882	7,192	0.0%	\$ 5,351
Lake	414,749	576	414,173	1.8%	\$ 274,852
Lee	800,989	125	800,864	3.5%	\$ 530,811

County	Population Estimate (4/1/2023)	Inmates	Estimate (less Inmates)	Pop. Est. Perct.	Allocation Based on Population
Leon	301,724	1,136	300,588	1.3%	\$ 199,951
Levy	45,283	-	45,283	0.2%	\$ 30,009
Liberty	7,977	1,468	6,509	0.0%	\$ 5,286
Madison	18,698	1,289	17,409	0.1%	\$ 12,391
Manatee	439,566	120	439,446	1.9%	\$ 291,298
Marion	403,966	5,414	398,552	1.8%	\$ 267,706
Martin	162,847	2,062	160,785	0.7%	\$ 107,918
Miami-Dade	2,768,954	8,648	2,760,306	12.2%	\$ 1,834,970
Monroe	84,511	2	84,509	0.4%	\$ 56,005
Nassau	100,763	72	100,691	0.4%	\$ 66,775
Okaloosa	219,260	1,378	217,882	1.0%	\$ 145,302
Okeechobee	39,591	1,846	37,745	0.2%	\$ 26,237
Orange	1,492,951	4,153	1,488,798	6.6%	\$ 989,370
Osceola	439,225	302	438,923	1.9%	\$ 291,072
Palm Beach	1,532,718	2,603	1,530,115	6.8%	\$ 1,015,724
Pasco	610,743	666	610,077	2.7%	\$ 404,736
Pinellas	974,689	829	973,860	4.3%	\$ 645,921
Polk	797,616	3,423	794,193	3.5%	\$ 528,576
Putnam	75,906	477	75,429	0.3%	\$ 50,302
St. Johns	315,317	108	315,209	1.4%	\$ 208,959
St. Lucie	368,628	123	368,505	1.6%	\$ 244,288
Santa Rosa	202,772	4,278	198,494	0.9%	\$ 134,376
Sarasota	464,223	5	464,218	2.1%	\$ 307,638
Seminole	486,839	89	486,750	2.2%	\$ 322,625
Sumter	155,318	7,920	147,398	0.7%	\$ 102,928
Suwannee	45,448	1,942	43,506	0.2%	\$ 30,118
Taylor	21,686	1,478	20,208	0.1%	\$ 14,371
Union	16,137	4,354	11,783	0.1%	\$ 10,694
Volusia	583,505	1,531	581,974	2.6%	\$ 386,686
Wakulla	36,168	2,430	33,738	0.2%	\$ 23,968
Walton	83,342	1,377	81,965	0.4%	\$ 55,230
Washington	25,497	1,564	23,933	0.1%	\$ 16,897
FLORIDA	22,634,867	104,129	22,530,738		\$ 15,000,000

Sources: University of Florida, Bureau of Economic and Business Research (BEBR)

6.3 - Proposed allocation methodology to 1) Make depository clerks receiving county subsidy funding whole (based on the CFY 2023-24 Operational Budget submissions) and 2) Allocate any remaining available funding to depository clerks not receiving county subsidy funding their portion of depository funds sent to the Trust Fund (Based on CFY 2022-23 Settle-Up Calculation).

Note: no clerk shall receive an amount greater than their CFY 2024-25 total requested budget.

County	County Subsidy Funding Reported on Operational Budget (CFY 2023-24)	Percent	Make Depository Clerks Receiving County Subsidy Funding Whole (Based on CFY 2023-24 Operational Budget)	CFY 2022-23 Revenue-Limited Budget	CCOC Revenues (Sep 22-Aug 23) (EC Report)	Depository Amount Sent to TF	Depository Counties without County Subsidy Funding (Based on CFY 2022-23 Settle-Up Calculation)	Allocate Remaining Funding to Depository Clerks without County Subsidy Funding (Based on CFY 2022-23 Settle-Up Calculation)
Alachua			\$ -	\$ 5,924,259	\$ 4,571,762			\$ -
Baker			\$ -	\$ 725,439	\$ 440,235			\$ -
Bay			\$ -	\$ 3,941,758	\$ 4,722,798	\$ 781,040	\$ 781,040	\$ 132,488
Bradford	\$ 9,378	0.1%	\$ -	\$ 873,912	\$ 802,255			\$ -
Brevard			\$ -	\$ 11,517,992	\$ 9,401,628			\$ -
Broward			\$ -	\$ 39,664,380	\$ 38,085,677			\$ -
Calhoun			\$ -	\$ 459,015	\$ 301,846			\$ -
Charlotte	\$ 371,844	2.9%	\$ 371,844	\$ 3,607,349	\$ 4,276,369	\$ 669,020		\$ -
Citrus	\$ 1,288,951	10.0%	\$ 1,288,951	\$ 3,063,819	\$ 3,363,059	\$ 299,240		\$ -
Clay	\$ 663,285	5.2%	\$ 663,285	\$ 3,737,553	\$ 4,103,886	\$ 366,333		\$ -
Collier	\$ 1,435,000	11.2%	\$ 1,435,000	\$ 6,549,607	\$ 7,819,056	\$ 1,269,449		\$ -
Columbia			\$ -	\$ 1,557,902	\$ 1,425,037			\$ -
DeSoto	\$ 125,053	1.0%	\$ -	\$ 823,615	\$ 720,909			\$ -
Dixie			\$ -	\$ 501,450	\$ 306,459			\$ -
Duval			\$ -	\$ 19,939,648	\$ 20,655,850	\$ 716,202	\$ 716,202	\$ 121,489
Escambia			\$ -	\$ 7,108,406	\$ 6,632,523			\$ -
Flagler	\$ 274,193	2.1%	\$ -	\$ 1,857,621	\$ 1,797,754			\$ -
Franklin	\$ 97,861	0.8%	\$ -	\$ 674,135	\$ 235,504			\$ -
Gadsden			\$ -	\$ 1,365,042	\$ 726,355			\$ -
Gilchrist			\$ -	\$ 557,818	\$ 275,088			\$ -
Glades			\$ -	\$ 579,028	\$ 448,200			\$ -
Gulf			\$ -	\$ 502,570	\$ 254,300			\$ -
Hamilton			\$ -	\$ 609,839	\$ 433,097			\$ -
Hardee			\$ -	\$ 924,370	\$ 612,272			\$ -
Hendry			\$ -	\$ 1,306,755	\$ 1,045,125			\$ -
Hernando			\$ -	\$ 3,487,927	\$ 4,316,178	\$ 828,251	\$ 828,251	\$ 140,496
Highlands			\$ -	\$ 2,009,733	\$ 1,810,753			\$ -
Hillsborough			\$ -	\$ 30,825,591	\$ 33,532,507	\$ 2,706,916	\$ 2,706,916	\$ 459,175
Holmes			\$ -	\$ 604,124	\$ 507,321			\$ -
Indian River	\$ 168,892	1.3%	\$ 168,892	\$ 3,029,670	\$ 3,148,076	\$ 118,406		\$ -
Jackson	\$ 20,278	0.2%	\$ -	\$ 1,128,978	\$ 794,493			\$ -
Jefferson			\$ -	\$ 513,902	\$ 343,256			\$ -
Lafayette	\$ 20,840	0.2%	\$ -	\$ 315,037	\$ 111,159			\$ -

County	County Subsidy Funding Reported on Operational Budget (CFY 2023-24)	Percent	Make Depository Clerks Receiving County Subsidy Funding Whole (Based on CFY 2023-24 Operational Budget)	CFY 2022-23 Revenue-Limited Budget	CCOC Revenues (Sep 22-Aug 23) (EC Report)	Depository Amount Sent to TF	Depository Counties without County Subsidy Funding (Based on CFY 2022-23 Settle-Up Calculation)	Allocate Remaining Funding to Depository Clerks without County Subsidy Funding (Based on CFY 2022-23 Settle-Up Calculation)
Lake	\$ 465,130	3.6%	\$ 465,130	\$ 6,312,466	\$ 6,655,992	\$ 343,526		\$ -
Lee	\$ 2,463,602	19.1%	\$ 2,463,602	\$ 11,903,367	\$ 15,365,493	\$ 3,462,126		\$ -
Leon			\$ -	\$ 6,023,069	\$ 4,964,311			\$ -
Levy			\$ -	\$ 1,148,148	\$ 977,812			\$ -
Liberty	\$ 155,435	1.2%	\$ -	\$ 322,497	\$ 155,926			\$ -
Madison			\$ -	\$ 568,909	\$ 562,384			\$ -
Manatee			\$ -	\$ 6,050,341	\$ 6,851,564	\$ 801,223	\$ 801,223	\$ 135,912
Marion			\$ -	\$ 6,684,670	\$ 7,332,819	\$ 648,149	\$ 648,149	\$ 109,946
Martin			\$ -	\$ 3,572,365	\$ 3,515,941			\$ -
Miami-Dade			\$ -	\$ 71,990,695	\$ 80,385,966	\$ 8,395,271	\$ 8,395,271	\$ 1,424,092
Monroe	\$ 726,363	5.6%	\$ -	\$ 3,577,729	\$ 3,040,318			\$ -
Nassau			\$ -	\$ 1,593,029	\$ 1,415,895			\$ -
Okaloosa	\$ 224,187	1.7%	\$ 224,187	\$ 3,716,895	\$ 4,087,127	\$ 370,232		\$ -
Okeechobee	\$ 72,648	0.6%	\$ -	\$ 1,298,780	\$ 1,102,043			\$ -
Orange			\$ -	\$ 29,521,041	\$ 40,236,093	\$ 10,715,052	\$ 10,715,052	\$ 1,817,597
Osceola			\$ -	\$ 7,898,791	\$ 9,586,437	\$ 1,687,646	\$ 1,687,646	\$ 286,276
Palm Beach			\$ -	\$ 30,780,285	\$ 27,432,564			\$ -
Pasco			\$ -	\$ 11,837,845	\$ 9,450,444			\$ -
Pinellas	\$ 890,303	6.9%	\$ -	\$ 23,037,307	\$ 19,159,468			\$ -
Polk	\$ 1,238,893	9.6%	\$ 1,238,893	\$ 12,626,653	\$ 15,227,575	\$ 2,600,922		\$ -
Putnam			\$ -	\$ 2,193,536	\$ 1,291,433			\$ -
St. Johns	\$ 550,000	4.3%	\$ 550,000	\$ 3,655,585	\$ 5,045,114	\$ 1,389,529		\$ -
St. Lucie			\$ -	\$ 6,804,946	\$ 7,410,547	\$ 605,601	\$ 605,601	\$ 102,728
Santa Rosa	\$ 919,491	7.1%	\$ 919,491	\$ 3,243,589	\$ 4,006,976	\$ 763,387		\$ -
Sarasota			\$ -	\$ 8,275,601	\$ 8,524,249	\$ 248,648	\$ 248,648	\$ 42,178
Seminole			\$ -	\$ 9,024,814	\$ 8,580,250			\$ -
Sumter	\$ 398,780	3.1%	\$ 398,780	\$ 1,941,030	\$ 2,381,925	\$ 440,895		\$ -
Suwannee	\$ 181,408	1.4%	\$ -	\$ 1,199,403	\$ 1,137,145			\$ -
Taylor			\$ -	\$ 574,286	\$ 416,192			\$ -
Union			\$ -	\$ 498,165	\$ 155,041			\$ -
Volusia			\$ -	\$ 11,847,283	\$ 12,000,030	\$ 152,747	\$ 152,747	\$ 25,910
Wakulla	\$ 107,330	0.8%	\$ -	\$ 704,724	\$ 684,230			\$ -
Walton			\$ -	\$ 1,687,871	\$ 1,768,387	\$ 80,516	\$ 80,516	\$ 13,658
Washington			\$ -	\$ 805,838	\$ 472,808			\$ -
TOTAL:	\$ 12,869,145		\$ 10,188,055	\$ 453,209,797	\$ 469,401,286	\$ 40,460,326	\$ 28,367,261	\$ 4,811,945

6.4 - Proposed allocation methodology to make depository clerks whole (or partially) by funding their portion of depository funds sent to the Trust Fund (Based on the CFY 2022-23 Settle-Up Calculation). Note: no clerk shall receive an amount greater than their CFY 2024-25 total requested budget.

County	CFY 2022-23 Revenue-Limited Budget	CCOC Revenues (Sep 22-Aug 23) (EC Report)	Depository Amount Sent to the Trust Fund	Allocate Funding Proportionately to Depository Clerks (Based on CFY 2022-23 Settle-Up Calculation)
Alachua	\$ 5,924,259	\$ 4,571,762		\$ -
Baker	\$ 725,439	\$ 440,235		\$ -
Bay	\$ 3,941,758	\$ 4,722,798	\$ 781,040	\$ 289,558
Bradford	\$ 873,912	\$ 802,255		\$ -
Brevard	\$ 11,517,992	\$ 9,401,628		\$ -
Broward	\$ 39,664,380	\$ 38,085,677		\$ -
Calhoun	\$ 459,015	\$ 301,846		\$ -
Charlotte	\$ 3,607,349	\$ 4,276,369	\$ 669,020	\$ 248,028
Citrus	\$ 3,063,819	\$ 3,363,059	\$ 299,240	\$ 110,938
Clay	\$ 3,737,553	\$ 4,103,886	\$ 366,333	\$ 135,812
Collier	\$ 6,549,607	\$ 7,819,056	\$ 1,269,449	\$ 470,627
Columbia	\$ 1,557,902	\$ 1,425,037		\$ -
DeSoto	\$ 823,615	\$ 720,909		\$ -
Dixie	\$ 501,450	\$ 306,459		\$ -
Duval	\$ 19,939,648	\$ 20,655,850	\$ 716,202	\$ 265,520
Escambia	\$ 7,108,406	\$ 6,632,523		\$ -
Flagler	\$ 1,857,621	\$ 1,797,754		\$ -
Franklin	\$ 674,135	\$ 235,504		\$ -
Gadsden	\$ 1,365,042	\$ 726,355		\$ -
Gilchrist	\$ 557,818	\$ 275,088		\$ -
Glades	\$ 579,028	\$ 448,200		\$ -
Gulf	\$ 502,570	\$ 254,300		\$ -
Hamilton	\$ 609,839	\$ 433,097		\$ -
Hardee	\$ 924,370	\$ 612,272		\$ -
Hendry	\$ 1,306,755	\$ 1,045,125		\$ -
Hernando	\$ 3,487,927	\$ 4,316,178	\$ 828,251	\$ 307,060
Highlands	\$ 2,009,733	\$ 1,810,753		\$ -
Hillsborough	\$ 30,825,591	\$ 33,532,507	\$ 2,706,916	\$ 1,003,545
Holmes	\$ 604,124	\$ 507,321		\$ -
Indian River	\$ 3,029,670	\$ 3,148,076	\$ 118,406	\$ 43,897
Jackson	\$ 1,128,978	\$ 794,493		\$ -
Jefferson	\$ 513,902	\$ 343,256		\$ -
Lafayette	\$ 315,037	\$ 111,159		\$ -
Lake	\$ 6,312,466	\$ 6,655,992	\$ 343,526	\$ 127,357
Lee	\$ 11,903,367	\$ 15,365,493	\$ 3,462,126	\$ 1,283,526
Leon	\$ 6,023,069	\$ 4,964,311		\$ -

County	CFY 2022-23 Revenue-Limited Budget	CCOC Revenues (Sep 22-Aug 23) (EC Report)	Depository Amount Sent to the Trust Fund	Allocate Funding Proportionately to Depository Clerks (Based on CFY 2022-23 Settle-Up Calculation)
Levy	\$ 1,148,148	\$ 977,812		\$ -
Liberty	\$ 322,497	\$ 155,926		\$ -
Madison	\$ 568,909	\$ 562,384		\$ -
Manatee	\$ 6,050,341	\$ 6,851,564	\$ 801,223	\$ 297,040
Marion	\$ 6,684,670	\$ 7,332,819	\$ 648,149	\$ 240,291
Martin	\$ 3,572,365	\$ 3,515,941		\$ -
Miami-Dade	\$ 71,990,695	\$ 80,385,966	\$ 8,395,271	\$ 3,112,408
Monroe	\$ 3,577,729	\$ 3,040,318		\$ -
Nassau	\$ 1,593,029	\$ 1,415,895		\$ -
Okaloosa	\$ 3,716,895	\$ 4,087,127	\$ 370,232	\$ 137,257
Okeechobee	\$ 1,298,780	\$ 1,102,043		\$ -
Orange	\$ 29,521,041	\$ 40,236,093	\$ 10,715,052	\$ 3,972,429
Osceola	\$ 7,898,791	\$ 9,586,437	\$ 1,687,646	\$ 625,667
Palm Beach	\$ 30,780,285	\$ 27,432,564		\$ -
Pasco	\$ 11,837,845	\$ 9,450,444		\$ -
Pinellas	\$ 23,037,307	\$ 19,159,468		\$ -
Polk	\$ 12,626,653	\$ 15,227,575	\$ 2,600,922	\$ 964,249
Putnam	\$ 2,193,536	\$ 1,291,433		\$ -
St. Johns	\$ 3,655,585	\$ 5,045,114	\$ 1,389,529	\$ 515,145
St. Lucie	\$ 6,804,946	\$ 7,410,547	\$ 605,601	\$ 224,516
Santa Rosa	\$ 3,243,589	\$ 4,006,976	\$ 763,387	\$ 283,013
Sarasota	\$ 8,275,601	\$ 8,524,249	\$ 248,648	\$ 92,182
Seminole	\$ 9,024,814	\$ 8,580,250		\$ -
Sumter	\$ 1,941,030	\$ 2,381,925	\$ 440,895	\$ 163,454
Suwannee	\$ 1,199,403	\$ 1,137,145		\$ -
Taylor	\$ 574,286	\$ 416,192		\$ -
Union	\$ 498,165	\$ 155,041		\$ -
Volusia	\$ 11,847,283	\$ 12,000,030	\$ 152,747	\$ 56,628
Wakulla	\$ 704,724	\$ 684,230		\$ -
Walton	\$ 1,687,871	\$ 1,768,387	\$ 80,516	\$ 29,850
Washington	\$ 805,838	\$ 472,808		\$ -
TOTAL:	\$ 453,209,797	\$ 469,401,286	\$ 40,460,326	\$ 15,000,000

6.5a - Proposed Allocation Methodology to bring all FTE Below the Adjusted Living Wage (80% of the MIT Living Wage) up to that wage (Salary only; does not include benefits) as well as provide funding for compression (calculated at 100%)

County	MIT Living Wage (Single, No Child)	Adjusted Living Wage (80% of MIT Living Wage)	Number of FTE Below the Adjusted Living Wage	Difference Between Adjusted LW and Average Hourly Rates of FTE Below the Adjusted LW	Cost to Bring FTE Below the Adjusted Living Wage to 80% of the MIT Living Wage (Salary only)	Compression Hourly Rate	Compression Cost (100%)
Alachua	\$ 20.47	\$ 16.38	6.10	\$ 0.25	\$ 3,264	\$ 0.25	\$ 37,214
Baker	\$ 19.45	\$ 15.56	-	\$ -	\$ -	\$ -	\$ -
Bay	\$ 22.13	\$ 17.70	10.00	\$ 0.74	\$ 15,350	\$ 0.74	\$ 78,123
Bradford	\$ 18.71	\$ 14.97	-	\$ -	\$ -	\$ -	\$ -
Brevard	\$ 20.28	\$ 16.22	64.21	\$ 1.78	\$ 234,240	\$ 1.78	\$ 463,123
Broward	\$ 23.64	\$ 18.91	242.50	\$ 1.77	\$ 888,558	\$ 1.77	\$ 1,279,884
Calhoun	\$ 18.87	\$ 15.10	-	\$ -	\$ -	\$ -	\$ -
Charlotte	\$ 20.12	\$ 16.10	10.51	\$ 0.41	\$ 8,900	\$ 0.41	\$ 36,630
Citrus	\$ 18.53	\$ 14.82	-	\$ -	\$ -	\$ -	\$ -
Clay	\$ 22.45	\$ 17.96	11.80	\$ 0.72	\$ 17,085	\$ 0.72	\$ 63,206
Collier	\$ 23.13	\$ 18.50	1.00	\$ 0.81	\$ 1,680	\$ 0.81	\$ 152,978
Columbia	\$ 18.73	\$ 14.98	-	\$ -	\$ -	\$ -	\$ -
DeSoto	\$ 18.58	\$ 14.86	0.91	\$ 2.11	\$ 3,354	\$ 2.11	\$ 46,500
Dixie	\$ 17.69	\$ 14.15	2.50	\$ 0.15	\$ 780	\$ 0.15	\$ 1,691
Duval	\$ 21.36	\$ 17.09	12.79	\$ 0.78	\$ 20,285	\$ 0.78	\$ 368,600
Escambia	\$ 20.00	\$ 16.00	4.76	\$ 0.92	\$ 9,288	\$ 0.92	\$ 186,801
Flagler	\$ 21.16	\$ 16.93	1.00	\$ 0.61	\$ 1,266	\$ 0.61	\$ 34,508
Franklin	\$ 17.96	\$ 14.37	0.51	\$ 1.37	\$ 1,369	\$ 1.37	\$ 25,375
Gadsden	\$ 18.87	\$ 15.10	1.00	\$ 0.10	\$ 208	\$ 0.10	\$ 4,345
Gilchrist	\$ 18.56	\$ 14.85	-	\$ -	\$ -	\$ -	\$ -
Glades	\$ 19.20	\$ 15.36	-	\$ -	\$ -	\$ -	\$ -
Gulf	\$ 20.51	\$ 16.41	-	\$ -	\$ -	\$ -	\$ -
Hamilton	\$ 18.08	\$ 14.46	-	\$ -	\$ -	\$ -	\$ -
Hardee	\$ 18.38	\$ 14.70	-	\$ -	\$ -	\$ -	\$ -
Hendry	\$ 18.57	\$ 14.86	-	\$ -	\$ -	\$ -	\$ -
Hernando	\$ 21.36	\$ 17.09	10.16	\$ 0.77	\$ 13,398	\$ 0.77	\$ 69,896
Highlands	\$ 18.02	\$ 14.42	1.00	\$ 0.42	\$ 874	\$ 0.42	\$ 27,525
Hillsborough	\$ 23.08	\$ 18.46	143.93	\$ 1.15	\$ 345,234	\$ 1.15	\$ 688,359
Holmes	\$ 18.79	\$ 15.03	2.88	\$ 0.96	\$ 5,012	\$ 0.96	\$ 10,112
Indian River	\$ 19.99	\$ 15.99	8.23	\$ 1.55	\$ 14,713	\$ 1.55	\$ 132,224
Jackson	\$ 18.12	\$ 14.50	-	\$ -	\$ -	\$ -	\$ -
Jefferson	\$ 19.09	\$ 15.27	-	\$ -	\$ -	\$ -	\$ -
Lafayette	\$ 20.18	\$ 16.14	-	\$ -	\$ -	\$ -	\$ -
Lake	\$ 22.65	\$ 18.12	47.56	\$ 2.36	\$ 208,641	\$ 2.36	\$ 258,745
Lee	\$ 22.43	\$ 17.94	8.50	\$ 1.23	\$ 21,509	\$ 1.23	\$ 434,129
Leon	\$ 20.99	\$ 16.79	26.17	\$ 0.77	\$ 41,875	\$ 0.77	\$ 100,592
Levy	\$ 17.93	\$ 14.34	-	\$ -	\$ -	\$ -	\$ -
Liberty	\$ 18.74	\$ 14.99	-	\$ -	\$ -	\$ -	\$ -
Madison	\$ 18.49	\$ 14.79	-	\$ -	\$ -	\$ -	\$ -
Manatee	\$ 21.16	\$ 16.93	36.00	\$ 0.83	\$ 58,913	\$ 0.83	\$ 97,608
Marion	\$ 19.33	\$ 15.46	43.00	\$ 0.20	\$ 17,430	\$ 0.20	\$ 29,398
Martin	\$ 22.31	\$ 17.85	21.95	\$ 1.50	\$ 71,996	\$ 1.50	\$ 78,249
Miami-Dade	\$ 24.26	\$ 19.41	110.77	\$ 1.24	\$ 287,113	\$ 1.24	\$ 1,926,843
Monroe	\$ 24.64	\$ 19.71	-	\$ -	\$ -	\$ -	\$ -
Nassau	\$ 21.60	\$ 17.28	13.22	\$ 0.84	\$ 21,327	\$ 0.84	\$ 22,760
Okaloosa	\$ 22.19	\$ 17.75	7.68	\$ 1.13	\$ 18,081	\$ 1.13	\$ 100,146
Okeechobee	\$ 19.02	\$ 15.22	2.81	\$ 0.22	\$ 1,207	\$ 0.22	\$ 8,490
Orange	\$ 24.11	\$ 19.29	176.50	\$ 2.80	\$ 1,027,728	\$ 2.80	\$ 1,176,842
Osceola	\$ 24.40	\$ 19.52	56.03	\$ 1.43	\$ 163,754	\$ 1.43	\$ 160,043
Palm Beach	\$ 23.97	\$ 19.18	153.64	\$ 2.29	\$ 742,253	\$ 2.29	\$ 1,208,439
Pasco	\$ 22.40	\$ 17.92	45.87	\$ 0.65	\$ 58,461	\$ 0.65	\$ 187,760
Pinellas	\$ 22.58	\$ 18.06	21.65	\$ 0.06	\$ 2,702	\$ 0.06	\$ 39,573
Polk	\$ 20.26	\$ 16.21	38.74	\$ 0.35	\$ 22,594	\$ 0.35	\$ 130,972

County	MIT Living Wage (Single, No Child)	Adjusted Living Wage (80% of MIT Living Wage)	Number of FTE Below the Adjusted Living Wage	Difference Between Adjusted LW and Average Hourly Rates of FTE Below the Adjusted LW	Cost to Bring FTE Below the Adjusted Living Wage to 80% of the MIT Living Wage (Salary only)	Compression Hourly Rate	Compression Cost (100%)
Putnam	\$ 17.49	\$ 13.99	-	\$ -	\$ -	\$ -	\$ -
St. Johns	\$ 24.38	\$ 19.50	8.00	\$ 1.10	\$ 29,035	\$ 1.10	\$ 112,062
St. Lucie	\$ 21.95	\$ 17.56	29.40	\$ 0.66	\$ 41,186	\$ 0.66	\$ 88,909
Santa Rosa	\$ 22.08	\$ 17.66	8.00	\$ 0.32	\$ 5,325	\$ 0.32	\$ 36,061
Sarasota	\$ 22.17	\$ 17.74	-	\$ -	\$ -	\$ -	\$ -
Seminole	\$ 24.05	\$ 19.24	38.26	\$ 2.00	\$ 157,354	\$ 2.00	\$ 345,585
Sumter	\$ 19.38	\$ 15.50	2.00	\$ 0.50	\$ 2,080	\$ 0.50	\$ 32,236
Suwannee	\$ 18.80	\$ 15.04	1.73	\$ 0.92	\$ 2,783	\$ 0.92	\$ 37,683
Taylor	\$ 18.14	\$ 14.51	-	\$ -	\$ -	\$ -	\$ -
Union	\$ 17.78	\$ 14.22	-	\$ -	\$ -	\$ -	\$ -
Volusia	\$ 19.38	\$ 15.50	-	\$ -	\$ -	\$ -	\$ -
Wakulla	\$ 20.42	\$ 16.34	3.10	\$ 0.43	\$ 2,795	\$ 0.43	\$ 7,012
Walton	\$ 21.04	\$ 16.83	-	\$ -	\$ -	\$ -	\$ -
Washington	\$ 18.60	\$ 14.88	-	\$ -	\$ -	\$ -	\$ -
TOTAL:			1,436.34		\$ 4,591,000		\$ 10,327,231

6.5b - Proposed Allocation Methodology to bring all FTE Below the Adjusted Living Wage (90.249% of the MIT Living Wage) up to that wage (Salary only; does not include benefits)

County	MIT Living Wage (Single, No Child)	Adjusted Living Wage (90.249% of MIT Living Wage)	Number of FTE Below the Adjusted Living Wage	Difference Between Adjusted LW and Average Hourly Rates of FTE Below the Adjusted LW	Cost to Bring FTE Below the Adjusted Living Wage to 90.249% of the MIT Living Wage (Salary only)
Alachua	\$ 20.47	\$ 18.47	-	\$ 1.34	\$ 45,472
Baker	\$ 19.45	\$ 17.55	86.58	\$ -	\$ -
Bay	\$ 22.13	\$ 19.97	17.18	\$ 1.61	\$ 110,381
Bradford	\$ 18.71	\$ 16.89	32.74	\$ 1.14	\$ 4,624
Brevard	\$ 20.28	\$ 18.30	7.50	\$ 3.18	\$ 561,806
Broward	\$ 23.64	\$ 21.33	-	\$ 2.97	\$ 2,519,273
Calhoun	\$ 18.87	\$ 17.03	17.00	\$ 0.71	\$ 1,292
Charlotte	\$ 20.12	\$ 18.16	-	\$ 1.67	\$ 70,386
Citrus	\$ 18.53	\$ 16.72	3.00	\$ 0.83	\$ 28,962
Clay	\$ 22.45	\$ 20.26	4.90	\$ 2.22	\$ 102,187
Collier	\$ 23.13	\$ 20.87	55.00	\$ 1.14	\$ 16,577
Columbia	\$ 18.73	\$ 16.90	264.82	\$ 0.80	\$ 18,430
DeSoto	\$ 18.58	\$ 16.77	8.22	\$ 4.02	\$ 6,969
Dixie	\$ 17.69	\$ 15.97	407.00	\$ 1.47	\$ 15,086
Duval	\$ 21.36	\$ 19.28	19.00	\$ 1.60	\$ 282,850
Escambia	\$ 20.00	\$ 18.05	206.50	\$ 1.20	\$ 83,131
Flagler	\$ 21.16	\$ 19.10	4.89	\$ 1.01	\$ 18,148
Franklin	\$ 17.96	\$ 16.21	0.88	\$ 1.92	\$ 4,360
Gadsden	\$ 18.87	\$ 17.03	1.45	\$ 1.11	\$ 13,674
Gilchrist	\$ 18.56	\$ 16.75	20.51	\$ -	\$ -
Glades	\$ 19.20	\$ 17.33	16.44	\$ 0.22	\$ 1,685
Gulf	\$ 20.51	\$ 18.51	22.00	\$ 0.87	\$ 4,876
Hamilton	\$ 18.08	\$ 16.32	7.00	\$ -	\$ -
Hardee	\$ 18.38	\$ 16.59	5.80	\$ 1.71	\$ 3,557
Hendry	\$ 18.57	\$ 16.76	-	\$ 1.48	\$ 28,052
Hernando	\$ 21.36	\$ 19.28	49.50	\$ 2.23	\$ 76,494
Highlands	\$ 18.02	\$ 16.26	16.09	\$ 0.84	\$ 5,253
Hillsborough	\$ 23.08	\$ 20.83	18.75	\$ 2.54	\$ 1,410,876
Holmes	\$ 18.79	\$ 16.96	11.50	\$ 2.20	\$ 20,230
Indian River	\$ 19.99	\$ 18.04	5.90	\$ 2.45	\$ 64,117
Jackson	\$ 18.12	\$ 16.35	3.25	\$ 1.27	\$ 15,647
Jefferson	\$ 19.09	\$ 17.23	0.91	\$ -	\$ -
Lafayette	\$ 20.18	\$ 18.21	-	\$ 0.63	\$ 1,394
Lake	\$ 22.65	\$ 20.44	81.98	\$ 4.28	\$ 468,325
Lee	\$ 22.43	\$ 20.24	64.82	\$ 1.74	\$ 152,487
Leon	\$ 20.99	\$ 18.94	222.47	\$ 2.17	\$ 223,053
Levy	\$ 17.93	\$ 16.18	3.10	\$ -	\$ -

County	MIT Living Wage (Single, No Child)	Adjusted Living Wage (90.249% of MIT Living Wage)	Number of FTE Below the Adjusted Living Wage	Difference Between Adjusted LW and Average Hourly Rates of FTE Below the Adjusted LW	Cost to Bring FTE Below the Adjusted Living Wage to 90.249% of the MIT Living Wage (Salary only)
Liberty	\$ 18.74	\$ 16.91	32.77	\$ -	\$ -
Madison	\$ 18.49	\$ 16.69	-	\$ 0.85	\$ 8,274
Manatee	\$ 21.16	\$ 19.10	96.07	\$ 2.43	\$ 268,821
Marion	\$ 19.33	\$ 17.45	122.65	\$ 2.02	\$ 209,626
Martin	\$ 22.31	\$ 20.13	-	\$ 3.25	\$ 197,031
Miami-Dade	\$ 24.26	\$ 21.89	4.10	\$ 2.70	\$ 1,296,552
Monroe	\$ 24.64	\$ 22.24	28.45	\$ 0.19	\$ 3,450
Nassau	\$ 21.60	\$ 19.49	1.06	\$ 2.71	\$ 88,778
Okaloosa	\$ 22.19	\$ 20.03	228.86	\$ 2.19	\$ 78,264
Okeechobee	\$ 19.02	\$ 17.17	1.00	\$ 1.40	\$ 20,520
Orange	\$ 24.11	\$ 21.76	9.00	\$ 4.67	\$ 2,002,780
Osceola	\$ 24.40	\$ 22.02	100.72	\$ 3.18	\$ 510,058
Palm Beach	\$ 23.97	\$ 21.63	0.30	\$ 3.70	\$ 1,739,529
Pasco	\$ 22.40	\$ 20.22	-	\$ 2.15	\$ 395,419
Pinellas	\$ 22.58	\$ 20.38	6.00	\$ 1.59	\$ 404,280
Polk	\$ 20.26	\$ 18.28	5.73	\$ 1.71	\$ 346,010
Putnam	\$ 17.49	\$ 15.78	56.56	\$ -	\$ -
St. Johns	\$ 24.38	\$ 22.00	9.38	\$ 1.71	\$ 128,459
St. Lucie	\$ 21.95	\$ 19.81	35.70	\$ 2.03	\$ 240,595
Santa Rosa	\$ 22.08	\$ 19.93	16.97	\$ 1.91	\$ 100,937
Sarasota	\$ 22.17	\$ 20.01	56.06	\$ 1.08	\$ 42,867
Seminole	\$ 24.05	\$ 21.70	24.84	\$ 3.28	\$ 434,813
Sumter	\$ 19.38	\$ 17.49	42.50	\$ 1.43	\$ 17,875
Suwannee	\$ 18.80	\$ 16.97	9.17	\$ 1.68	\$ 18,871
Taylor	\$ 18.14	\$ 16.37	4.90	\$ 0.37	\$ 770
Union	\$ 17.78	\$ 16.05	1.95	\$ -	\$ -
Volusia	\$ 19.38	\$ 17.49	1.00	\$ 0.40	\$ 14,497
Wakulla	\$ 20.42	\$ 18.43	17.93	\$ 2.38	\$ 20,057
Walton	\$ 21.04	\$ 18.99	50.16	\$ 1.63	\$ 30,469
Washington	\$ 18.60	\$ 16.79	90.91	\$ 0.44	\$ 277
TOTAL:			2,741.39		\$ 14,999,536

6.6 – Proposed allocation methodology to fund each clerk for their actual prior year indigency/no fee cases, including Baker Act, Marchman Act, Sexually Violent Predators, Risk Protection Orders, Injunctions for Protection, and Civil Indigency filings, by multiplying the number of cases by the assumed filing fee to identify the potential revenue loss.

County	Baker Act Cases (CFY 22-23)	Baker Act Cases Cost (\$40 per)	Marchman Act Cases (CFY 22-23)	Marchman Act Cases Cost (\$40 per)	Risk Protection Orders (CFY 22-23)	Risk Protection Orders Cost (\$40 per)	Sexually Violent Predator Cases (CFY 22-23)	Sexually Violent Predator Cases (\$40 per)	Family - Injunctions for Protection (CFY 22-23)	Family - Injunctions for Protection (\$40 per)	Approved Civil Indigency Filings (CFY 22-23)	Approved Civil Indigency Filings (\$195 per)	Funding No Fee Cases TOTAL
Alachua	2,021	\$ 80,840	149	\$ 5,960	4	\$ 160	2	\$ 80	477	\$ 19,080	901	\$ 175,695	\$ 281,815
Baker	1	\$ 40	28	\$ 1,120	-	\$ -	-	\$ -	98	\$ 3,920	76	\$ 14,820	\$ 19,900
Bay	344	\$ 13,760	68	\$ 2,720	9	\$ 360	-	\$ -	846	\$ 33,840	499	\$ 97,305	\$ 147,985
Bradford	9	\$ 360	10	\$ 400	-	\$ -	-	\$ -	103	\$ 4,120	148	\$ 28,860	\$ 33,740
Brevard	779	\$ 31,160	220	\$ 8,800	62	\$ 2,480	-	\$ -	2,161	\$ 86,440	607	\$ 118,365	\$ 247,245
Broward	4,179	\$ 167,160	1,000	\$ 40,000	241	\$ 9,640	2	\$ 80	7,079	\$ 283,160	4,205	\$ 819,975	\$ 1,320,015
Calhoun	11	\$ 440	19	\$ 760	-	\$ -	-	\$ -	80	\$ 3,200	106	\$ 20,670	\$ 25,070
Charlotte	550	\$ 22,000	104	\$ 4,160	9	\$ 360	-	\$ -	754	\$ 30,160	194	\$ 37,830	\$ 94,510
Citrus	95	\$ 3,800	84	\$ 3,360	30	\$ 1,200	-	\$ -	736	\$ 29,440	341	\$ 66,495	\$ 104,295
Clay	241	\$ 9,640	28	\$ 1,120	2	\$ 80	-	\$ -	866	\$ 34,640	351	\$ 68,445	\$ 113,925
Collier	1,213	\$ 48,520	52	\$ 2,080	59	\$ 2,360	-	\$ -	722	\$ 28,880	446	\$ 86,970	\$ 168,810
Columbia	439	\$ 17,560	56	\$ 2,240	2	\$ 80	-	\$ -	457	\$ 18,280	291	\$ 56,745	\$ 94,905
DeSoto	9	\$ 360	8	\$ 320	7	\$ 280	-	\$ -	77	\$ 3,080	59	\$ 11,505	\$ 15,545
Dixie	2	\$ 80	12	\$ 480	-	\$ -	-	\$ -	128	\$ 5,120	49	\$ 9,555	\$ 15,235
Duval	2,370	\$ 94,800	387	\$ 15,480	54	\$ 2,160	7	\$ 280	6,582	\$ 263,280	2,743	\$ 534,885	\$ 910,885
Escambia	1,177	\$ 47,080	213	\$ 8,520	9	\$ 360	2	\$ 80	2,231	\$ 89,240	899	\$ 175,305	\$ 320,585
Flagler	41	\$ 1,640	84	\$ 3,360	5	\$ 200	-	\$ -	383	\$ 15,320	151	\$ 29,445	\$ 49,965
Franklin	5	\$ 200	10	\$ 400	1	\$ 40	-	\$ -	115	\$ 4,600	118	\$ 23,010	\$ 28,250
Gadsden	52	\$ 2,080	33	\$ 1,320	-	\$ -	-	\$ -	184	\$ 7,360	151	\$ 29,445	\$ 40,205
Gilchrist	6	\$ 240	-	\$ -	4	\$ 160	-	\$ -	95	\$ 3,800	142	\$ 27,690	\$ 31,890
Glades	4	\$ 160	18	\$ 720	-	\$ -	-	\$ -	52	\$ 2,080	15	\$ 2,925	\$ 5,885
Gulf	11	\$ 440	10	\$ 400	-	\$ -	-	\$ -	103	\$ 4,120	30	\$ 5,850	\$ 10,810
Hamilton	8	\$ 320	2	\$ 80	-	\$ -	-	\$ -	99	\$ 3,960	72	\$ 14,040	\$ 18,400
Hardee	7	\$ 280	38	\$ 1,520	-	\$ -	-	\$ -	127	\$ 5,080	42	\$ 8,190	\$ 15,070
Hendry	17	\$ 680	23	\$ 920	-	\$ -	-	\$ -	139	\$ 5,560	91	\$ 17,745	\$ 24,905
Hernando	1,130	\$ 45,200	105	\$ 4,200	106	\$ 4,240	-	\$ -	1,073	\$ 42,920	556	\$ 108,420	\$ 204,980
Highlands	58	\$ 2,320	55	\$ 2,200	67	\$ 2,680	-	\$ -	400	\$ 16,000	309	\$ 60,255	\$ 83,455
Hillsborough	6,039	\$ 241,560	1,056	\$ 42,240	330	\$ 13,200	3	\$ 120	6,859	\$ 274,360	3,788	\$ 738,660	\$ 1,310,140
Holmes	16	\$ 640	18	\$ 720	-	\$ -	-	\$ -	108	\$ 4,320	24	\$ 4,680	\$ 10,360
Indian River	148	\$ 5,920	59	\$ 2,360	10	\$ 400	-	\$ -	306	\$ 12,240	113	\$ 22,035	\$ 42,955
Jackson	55	\$ 2,200	44	\$ 1,760	-	\$ -	-	\$ -	217	\$ 8,680	85	\$ 16,575	\$ 29,215
Jefferson	7	\$ 280	4	\$ 160	1	\$ 40	-	\$ -	34	\$ 1,360	12	\$ 2,340	\$ 4,180
Lafayette	2	\$ 80	2	\$ 80	-	\$ -	-	\$ -	18	\$ 720	13	\$ 2,535	\$ 3,415
Lake	393	\$ 15,720	82	\$ 3,280	12	\$ 480	-	\$ -	1,657	\$ 66,280	554	\$ 108,030	\$ 193,790
Lee	3,209	\$ 128,360	92	\$ 3,680	107	\$ 4,280	2	\$ 80	3,054	\$ 122,160	1,862	\$ 363,090	\$ 621,650
Leon	938	\$ 37,520	105	\$ 4,200	24	\$ 960	-	\$ -	1,640	\$ 65,600	1,265	\$ 246,675	\$ 354,955
Levy	19	\$ 760	15	\$ 600	3	\$ 120	1	\$ 40	218	\$ 8,720	182	\$ 35,490	\$ 45,730
Liberty	5	\$ 200	6	\$ 240	1	\$ 40	-	\$ -	52	\$ 2,080	37	\$ 7,215	\$ 9,775
Madison	16	\$ 640	15	\$ 600	-	\$ -	-	\$ -	63	\$ 2,520	39	\$ 7,605	\$ 11,365
Manatee	602	\$ 24,080	121	\$ 4,840	116	\$ 4,640	-	\$ -	985	\$ 39,400	371	\$ 72,345	\$ 145,305
Marion	597	\$ 23,880	212	\$ 8,480	27	\$ 1,080	-	\$ -	1,530	\$ 61,200	863	\$ 168,285	\$ 262,925
Martin	333	\$ 13,320	45	\$ 1,800	26	\$ 1,040	-	\$ -	334	\$ 13,360	152	\$ 29,640	\$ 59,160

County	Baker Act Cases (CFY 22-23)	Baker Act Cases Cost (\$40 per)	Marchman Act Cases (CFY 22-23)	Marchman Act Cases Cost (\$40 per)	Risk Protection Orders (CFY 22-23)	Risk Protection Orders Cost (\$40 per)	Sexually Violent Predator Cases (CFY 22-23)	Sexually Violent Predator Cases (\$40 per)	Family - Injunctions for Protection (CFY 22-23)	Family - Injunctions for Protection (\$40 per)	Approved Civil Indigence Filings (CFY 22-23)	Approved Civil Indigence Filings (\$195 per)	Funding No Fee Cases TOTAL
Miami-Dade	4,668	\$ 186,720	1,323	\$ 52,920	119	\$ 4,760	3	\$ 120	8,069	\$ 322,760	2,487	\$ 484,965	\$ 1,052,245
Monroe	109	\$ 4,360	40	\$ 1,600	6	\$ 240	-	\$ -	331	\$ 13,240	48	\$ 9,360	\$ 28,800
Nassau	18	\$ 720	22	\$ 880	6	\$ 240	-	\$ -	475	\$ 19,000	171	\$ 33,345	\$ 54,185
Okaloosa	586	\$ 23,440	62	\$ 2,480	26	\$ 1,040	-	\$ -	1,216	\$ 48,640	230	\$ 44,850	\$ 120,450
Okeechobee	18	\$ 720	39	\$ 1,560	24	\$ 960	-	\$ -	138	\$ 5,520	105	\$ 20,475	\$ 29,235
Orange	2,225	\$ 89,000	303	\$ 12,120	97	\$ 3,880	-	\$ -	3,737	\$ 149,480	2,514	\$ 490,230	\$ 744,710
Osceola	191	\$ 7,640	148	\$ 5,920	9	\$ 360	-	\$ -	1,840	\$ 73,600	459	\$ 89,505	\$ 177,025
Palm Beach	2,063	\$ 82,520	768	\$ 30,720	431	\$ 17,240	1	\$ 40	2,533	\$ 101,320	3,401	\$ 663,195	\$ 895,035
Pasco	2,895	\$ 115,800	304	\$ 12,160	95	\$ 3,800	1	\$ 40	2,975	\$ 119,000	1,248	\$ 243,360	\$ 494,160
Pinellas	3,435	\$ 137,400	165	\$ 6,600	421	\$ 16,840	2	\$ 80	3,857	\$ 154,280	1,389	\$ 270,855	\$ 586,055
Polk	2,775	\$ 111,000	394	\$ 15,760	627	\$ 25,080	1	\$ 40	4,632	\$ 185,280	2,241	\$ 436,995	\$ 774,155
Putnam	47	\$ 1,880	115	\$ 4,600	11	\$ 440	1	\$ 40	606	\$ 24,240	342	\$ 66,690	\$ 97,890
Saint Johns	240	\$ 9,600	97	\$ 3,880	4	\$ 160	-	\$ -	755	\$ 30,200	328	\$ 63,960	\$ 107,800
Saint Lucie	497	\$ 19,880	73	\$ 2,920	104	\$ 4,160	-	\$ -	904	\$ 36,160	799	\$ 155,805	\$ 218,925
Santa Rosa	93	\$ 3,720	32	\$ 1,280	-	\$ -	-	\$ -	825	\$ 33,000	256	\$ 49,920	\$ 87,920
Sarasota	2,121	\$ 84,840	790	\$ 31,600	47	\$ 1,880	1	\$ 40	1,080	\$ 43,200	445	\$ 86,775	\$ 248,335
Seminole	538	\$ 21,520	323	\$ 12,920	63	\$ 2,520	1	\$ 40	1,350	\$ 54,000	721	\$ 140,595	\$ 231,595
Sumter	20	\$ 800	13	\$ 520	50	\$ 2,000	-	\$ -	227	\$ 9,080	135	\$ 26,325	\$ 38,725
Suwannee	15	\$ 600	39	\$ 1,560	4	\$ 160	-	\$ -	216	\$ 8,640	165	\$ 32,175	\$ 43,135
Taylor	16	\$ 640	36	\$ 1,440	-	\$ -	-	\$ -	248	\$ 9,920	97	\$ 18,915	\$ 30,915
Union	-	\$ -	2	\$ 80	-	\$ -	-	\$ -	41	\$ 1,640	22	\$ 4,290	\$ 6,010
Volusia	1,445	\$ 57,800	521	\$ 20,840	191	\$ 7,640	6	\$ 240	1,859	\$ 74,360	2,098	\$ 409,110	\$ 569,990
Wakulla	26	\$ 1,040	34	\$ 1,360	-	\$ -	-	\$ -	198	\$ 7,920	141	\$ 27,495	\$ 37,815
Walton	52	\$ 2,080	18	\$ 720	6	\$ 240	1	\$ 40	529	\$ 21,160	149	\$ 29,055	\$ 53,295
Washington	29	\$ 1,160	12	\$ 480	-	\$ -	-	\$ -	183	\$ 7,320	40	\$ 7,800	\$ 16,760
TOTAL:	51,280	\$ 2,051,200	10,365	\$ 414,600	3,669	\$ 146,760	37	\$ 1,480	82,066	\$ 3,282,640	42,983	\$ 8,381,685	\$ 14,278,365

6.7 - Proposed Allocation Methodology based on the actual quarterly jury reimbursement shortfalls during SFY 2023-24

County	SFY Q2 Jury Funding Shortfall	SFY Q3 Jury Funding Shortfall	SFY Q4 Jury Funding Shortfall	TOTAL Make Clerks Whole for Jury Funding Shortfall
Alachua	\$ 5,555	\$ 12,876		\$ 18,431
Baker	\$ -	\$ 9,693		\$ 9,693
Bay	\$ 4,509	\$ 11,340		\$ 15,849
Bradford	\$ 1,354	\$ 1,395		\$ 2,748
Brevard	\$ 11,551	\$ 29,628		\$ 41,179
Broward	\$ 21,258	\$ 52,137		\$ 73,395
Calhoun	\$ 190	\$ 417		\$ 606
Charlotte	\$ 3,720	\$ 9,089		\$ 12,809
Citrus	\$ 2,783	\$ 6,133		\$ 8,916
Clay	\$ 1,609	\$ 4,212		\$ 5,821
Collier	\$ 5,384	\$ 14,124		\$ 19,509
Columbia	\$ 1,582	\$ 2,831		\$ 4,414
DeSoto	\$ 1,595	\$ 2,275		\$ 3,869
Dixie	\$ 773	\$ 2,175		\$ 2,948
Duval	\$ 14,309	\$ 36,238		\$ 50,547
Escambia	\$ 7,806	\$ 16,406		\$ 24,213
Flagler	\$ 2,418	\$ 5,135		\$ 7,552
Franklin	\$ 405	\$ 1,833		\$ 2,238
Gadsden	\$ 987	\$ 2,575		\$ 3,562
Gilchrist	\$ 108	\$ 272		\$ 380
Glades	\$ 679	\$ 1,887		\$ 2,566
Gulf	\$ 798	\$ 1,807		\$ 2,605
Hamilton	\$ 379	\$ 781		\$ 1,161
Hardee	\$ 1,091	\$ 2,534		\$ 3,625
Hendry	\$ 1,240	\$ 2,629		\$ 3,869
Hernando	\$ 2,881	\$ 9,126		\$ 12,007
Highlands	\$ 2,268	\$ 4,691		\$ 6,959
Hillsborough	\$ 12,032	\$ 31,359		\$ 43,391
Holmes	\$ 282	\$ 1,133		\$ 1,415
Indian River	\$ 3,431	\$ 7,386		\$ 10,818
Jackson	\$ 606	\$ 1,798		\$ 2,404
Jefferson	\$ -	\$ 1,937		\$ 1,937
Lafayette	\$ 44	\$ 146		\$ 190
Lake	\$ 6,300	\$ 12,027		\$ 18,327
Lee	\$ 7,353	\$ 13,343		\$ 20,696
Leon	\$ 6,819	\$ 21,358		\$ 28,177
Levy	\$ 1,779	\$ 4,723		\$ 6,503

County	SFY Q2 Jury Funding Shortfall	SFY Q3 Jury Funding Shortfall	SFY Q4 Jury Funding Shortfall	TOTAL Make Clerks Whole for Jury Funding Shortfall
Liberty	\$ 447	\$ 947		\$ 1,394
Madison	\$ 487	\$ 1,136		\$ 1,624
Manatee	\$ 3,427	\$ 8,731		\$ 12,158
Marion	\$ 5,435	\$ 11,980		\$ 17,415
Martin	\$ 4,008	\$ 11,664		\$ 15,673
Miami-Dade	\$ 44,627	\$ 89,169		\$ 133,796
Monroe	\$ 3,139	\$ 11,103		\$ 14,242
Nassau	\$ 1,782	\$ 3,697		\$ 5,479
Okaloosa	\$ 4,120	\$ 4,698		\$ 8,817
Okeechobee	\$ 2,341	\$ 5,265		\$ 7,606
Orange	\$ 16,619	\$ 37,985		\$ 54,605
Osceola	\$ 6,879	\$ 20,325		\$ 27,204
Palm Beach	\$ 20,314	\$ 40,555		\$ 60,869
Pasco	\$ 9,028	\$ 17,897		\$ 26,925
Pinellas	\$ 16,534	\$ 42,445		\$ 58,979
Polk	\$ 12,446	\$ 37,054		\$ 49,500
Putnam	\$ 2,714	\$ 6,347		\$ 9,062
St. Johns	\$ 2,668	\$ 5,469		\$ 8,137
St. Lucie	\$ 6,440	\$ 17,908		\$ 24,347
Santa Rosa	\$ 5,565	\$ 11,956		\$ 17,522
Sarasota	\$ 9,330	\$ 21,803		\$ 31,133
Seminole	\$ 5,996	\$ 11,246		\$ 17,241
Sumter	\$ 2,965	\$ 7,194		\$ 10,159
Suwannee	\$ 803	\$ 1,929		\$ 2,732
Taylor	\$ 269	\$ 725		\$ 994
Union	\$ -	\$ -		\$ -
Volusia	\$ 6,224	\$ 17,233		\$ 23,457
Wakulla	\$ 1,008	\$ 2,005		\$ 3,013
Walton	\$ 1,654	\$ 3,080		\$ 4,735
Washington	\$ 1,004	\$ 2,418		\$ 3,422
TOTAL:	\$ 334,151	\$ 793,414	\$ -	\$ 1,127,565

won't know amounts
until late July

6.8 - Proposed Across-the-Board Allocation Methodology based on each clerk's percentage of the CFY 2023-24 Revenue-Limited Budget

County	CFY 2023-24 Revenue-Limited Budget	Percent	Across-the-Board Allocation Based on CFY 2023-24 Revenue-Limited Budget
Alachua	\$ 6,171,388	1.3%	\$ 195,118
Baker	\$ 756,419	0.2%	\$ 23,915
Bay	\$ 4,163,012	0.9%	\$ 131,620
Bradford	\$ 913,622	0.2%	\$ 28,886
Brevard	\$ 12,007,147	2.5%	\$ 379,624
Broward	\$ 41,479,454	8.7%	\$ 1,311,435
Calhoun	\$ 477,087	0.1%	\$ 15,084
Charlotte	\$ 3,774,623	0.8%	\$ 119,340
Citrus	\$ 3,208,689	0.7%	\$ 101,447
Clay	\$ 3,921,856	0.8%	\$ 123,995
Collier	\$ 6,853,711	1.4%	\$ 216,690
Columbia	\$ 1,634,421	0.3%	\$ 51,675
DeSoto	\$ 857,813	0.2%	\$ 27,121
Dixie	\$ 520,945	0.1%	\$ 16,470
Duval	\$ 21,034,726	4.4%	\$ 665,044
Escambia	\$ 7,404,024	1.6%	\$ 234,089
Flagler	\$ 1,946,668	0.4%	\$ 61,547
Franklin	\$ 696,031	0.1%	\$ 22,006
Gadsden	\$ 1,419,926	0.3%	\$ 44,893
Gilchrist	\$ 577,120	0.1%	\$ 18,247
Glades	\$ 597,059	0.1%	\$ 18,877
Gulf	\$ 520,062	0.1%	\$ 16,443
Hamilton	\$ 630,879	0.1%	\$ 19,946
Hardee	\$ 953,613	0.2%	\$ 30,150
Hendry	\$ 1,346,679	0.3%	\$ 42,577
Hernando	\$ 3,649,303	0.8%	\$ 115,378
Highlands	\$ 2,098,910	0.4%	\$ 66,360
Hillsborough	\$ 32,409,825	6.8%	\$ 1,024,685
Holmes	\$ 628,002	0.1%	\$ 19,855
Indian River	\$ 3,153,394	0.7%	\$ 99,699
Jackson	\$ 1,173,541	0.2%	\$ 37,103
Jefferson	\$ 530,898	0.1%	\$ 16,785
Lafayette	\$ 324,489	0.1%	\$ 10,259

County	CFY 2023-24 Revenue-Limited Budget	Percent	Across-the-Board Allocation Based on CFY 2023-24 Revenue-Limited Budget
Lake	\$ 6,602,454	1.4%	\$ 208,746
Lee	\$ 12,492,314	2.6%	\$ 394,963
Leon	\$ 6,281,452	1.3%	\$ 198,597
Levy	\$ 1,199,087	0.3%	\$ 37,911
Liberty	\$ 335,293	0.1%	\$ 10,601
Madison	\$ 596,369	0.1%	\$ 18,855
Manatee	\$ 6,336,095	1.3%	\$ 200,325
Marion	\$ 6,978,601	1.5%	\$ 220,639
Martin	\$ 3,707,306	0.8%	\$ 117,212
Miami-Dade	\$ 75,608,322	15.9%	\$ 2,390,469
Monroe	\$ 3,742,987	0.8%	\$ 118,340
Nassau	\$ 1,663,309	0.4%	\$ 52,588
Okaloosa	\$ 3,905,634	0.8%	\$ 123,482
Okeechobee	\$ 1,346,684	0.3%	\$ 42,577
Orange	\$ 31,053,783	6.5%	\$ 981,811
Osceola	\$ 8,245,248	1.7%	\$ 260,686
Palm Beach	\$ 32,093,204	6.8%	\$ 1,014,674
Pasco	\$ 12,307,689	2.6%	\$ 389,126
Pinellas	\$ 23,958,734	5.0%	\$ 757,491
Polk	\$ 13,278,182	2.8%	\$ 419,809
Putnam	\$ 2,282,612	0.5%	\$ 72,168
St. Johns	\$ 3,849,915	0.8%	\$ 121,721
St. Lucie	\$ 7,079,178	1.5%	\$ 223,819
Santa Rosa	\$ 3,399,223	0.7%	\$ 107,471
Sarasota	\$ 8,647,310	1.8%	\$ 273,398
Seminole	\$ 9,412,788	2.0%	\$ 297,599
Sumter	\$ 2,037,216	0.4%	\$ 64,410
Suwannee	\$ 1,247,899	0.3%	\$ 39,454
Taylor	\$ 598,530	0.1%	\$ 18,923
Union	\$ 513,694	0.1%	\$ 16,241
Volusia	\$ 12,454,523	2.6%	\$ 393,768
Wakulla	\$ 735,015	0.2%	\$ 23,239
Walton	\$ 1,773,887	0.4%	\$ 56,084
Washington	\$ 836,178	0.2%	\$ 26,437
TOTAL:	\$ 474,436,051		\$ 15,000,000



2024 Proposed Budget Committee Schedule

October:

- **Budget Committee Meeting (October 17th) – WebEx Meeting**
 - 2024 Budget Committee Workplan and Calendar
 - Establish 2024 Budget Committee Workgroups:
 - Jury Management Workgroup – Jury Funding Discussion
 - Surplus Revenue Collections Distribution Workgroup
 - Needs-Based Budget Workgroup
 - Living Wage Analysis Workgroup

November:

- *No need for Budget Committee Meeting in November*

December:

- **REC Meeting (December 20th)**
- *No need for Budget Committee Meeting in December*

January:

- **Legislative Session Begins (January 9th)**
- *No need for Budget Committee Meeting in January*

February:

- Workgroups Status Update (via email) – memo sent out February 27th
- *No need for Budget Committee Meeting in February*

March:

- **Legislative Session Ends (March 8th)**
- **CCOC Executive Council Meeting (March 18th)**
- **Winter Conference in Jacksonville (March 19th-21st)**
- **Budget Committee Meeting (March 28th) – WebEx Meeting**
 - Post-Session Legislative Update
 - REC Results Update

- Workgroups Update
- CFY 2022-23 Finalized Settle-Up Calculation Update
- Approve Updated Funding Issues Request Forms
- Establish Reserve Fund Calculation for CFY 2024-25

April:

- *No need for Budget Committee Meeting in April*

May:

- **Budget Committee Meeting (May 8th) – In-Person Meeting (Citrus County)**
 - Workgroups Update
 - Approve Updated Funding Issues Request Forms
 - Approve Jury Management Reimbursement Form for SFY 2024-25
 - Approve Additional Current Year Funding Allocation
 - Establish CFY 2024-25 Base Budget
 - Funding Allocation Discussion

June:

- **Budget Issue Requests are due to the CCOC (June 1st)**
 - CCOC staff will compile and review these requests for the Committee
- **CCOC Executive Council Meeting (June 18th)**
- **Summer Conference in Orlando (June 19th-21st)**
- **Budget Committee Meeting (June 12th) – WebEx Meeting**
 - Operational Budget Discussion
 - Funding Allocation Deliberation

July:

- *No need for Budget Committee Meeting in July*
- **REC Meeting**

August:

- **Budget Committee Meeting (August) – In-Person Meeting (Orange County Courthouse)**
 - REC Results Update
 - Budget Presentations by Counties
 - Budget Deliberations / Approve CFY 2024-25 Revenue-Limited Budget
 - Approve CFY 2024-25 Needs-Based Budget
 - PIE Committee Update on Performance Measures

September:

- **CCOC Executive Council Meeting (September 8th)**
- **Fall Conference in Miami (September 9th-11th)**
- *No need for Budget Committee Meeting in September*