

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$91,448	\$91,448	\$30,480	\$15,240	\$6,088	\$6,088	\$15,240	\$30,480	\$18,284	\$304,796
Operating										\$0
Capital										\$0
TOTAL	\$91,448	\$91,448	\$30,480	\$15,240	\$6,088	\$6,088	\$15,240	\$30,480	\$18,284	\$304,796

ISSUE REQUEST DETAIL

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

Issue Title:

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

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

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County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$23,040	\$23,040	\$7,679	\$3,840	\$1,534	\$1,534	\$3,840	\$7,679	\$4,606	\$76,792
Operating										\$0
Capital										\$0
TOTAL	\$23,040	\$23,040	\$7,679	\$3,840	\$1,534	\$1,534	\$3,840	\$7,679	\$4,606	\$76,792

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... This issue requests funding for annual increases to employer health insurance premiums. The BOCC health insurance premiums for FY2024 will be a 4% increase over the PY fully absorbed by employer. In addition, BOCC and Constitutional Officers change coverages to 90% employer covered for employee only and 80% employer funded for Employee + 1 and Family coverage. Prior coverage, was 87.5% for employee only and 75% for Employee +1 and Family coverage. If this is not funded, the health insurance costs will have to be absorbed within the Clerk's FY2025 existing budget. The court funded required increase would be \$76,792. This request does not request an additional, newly created FTE.

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

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CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$6,152	\$6,152
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,152	\$6,152

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... F.S. § 145.051 (1) states that each clerk of the circuit court and each county comptroller shall receive a salary based upon population. The above is an estimate of the increase to the Clerks annual salary for FY2025 for the court portion based upon the April 2023 population estimate via EDR and an estimate of the certified annual factor and certified cumulative annual factor annually provided by DMS. If this item is not funded, these costs will have to be absorbed within our existing FY2025 court budget. This request does not request an additional, newly created FTE.

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$114,488	\$114,488	\$38,159	\$19,080	\$7,622	\$7,622	\$19,080	\$38,159	\$29,042	\$387,740
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$114,488	\$114,488	\$38,159	\$19,080	\$7,622	\$7,622	\$19,080	\$38,159	\$29,042	\$387,740

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 6,171,388	\$ 1,922	\$ 387,740	\$ 6,561,050

Clerk's Projected Annual Revenue (From Cell P12)
\$ 4,180,000

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (2,381,050)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	79.59	0.00	79.59

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Baker
Contact: CHERYL REWIS
E-Mail Address: BAKERCLERK@BAKERCOUNTYFL.ORG

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$10,000	\$10,000
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Clerk accepts the County's Elected Health Insurance programs. They're budgeting a 15% increase in their County costs for all health, EAP, Telemedicine, COBRA programs.

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

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CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Baker
Contact: CHERYL REWIS
E-Mail Address: BAKERCLERK@BAKERCOUNTYFL.ORG

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$15,000	\$15,000
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Clerk would like to offer employees a 7% COLA increase. Clerk feels this is acceptable due to minimum wage increases 8.33% (\$12 to \$13).

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

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CCOC Form Version DRAFT 3
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County: Baker
Contact: CHERYL REWIS
E-Mail Address: BAKERCLERK@BAKERCOUNTYFL.ORG

Priority: 3
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.50						0.50			1.00
Personnel	\$25,000						\$20,000			\$45,000
Operating										\$0
Capital										\$0
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$45,000

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Clerk's office does not have a full-time clerk to perform compliance changes, updates, or additions to CMS system, Recording system, or Finance System. With the additional projects being requested of the clerk's office, (UCR, XXX Case Clean up) the Clerk of Courts has to facilitate these extra projects. The Clerk's office is not able to keep up with all the compliance demands which is impeding all areas. The Clerk feels if we can not fulfill this position it will hinder current workflow of the clerks; causing excessive errors and potential lawsuits. Furthermore, causing the workforce to regress.

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

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 Created 04/30/2024

County: Baker
Contact: CHERYL REWIS
E-Mail Address: BAKERCLERK@BAKERCOUNTYFL.ORG

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE						1.00				1.00
Personnel						\$45,000				\$45,000
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... County has provided IT services for the Clerk's office. County is requiring their IT staff to predominantly tend to their departments and assist the Clerks office when their systems are in a crunch/jeopardy. The CMS and recording systems are requiring too many database changes and specialty skills for regular staff to adhere too.

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

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County Fiscal Year 2024-25



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County: Baker
Contact: CHERYL REWIS
E-Mail Address: BAKERCLERK@BAKERCOUNTYFL.ORG

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.50	0.00	0.00	0.00	0.00	1.00	0.50	0.00	0.00	2.00
Personnel	\$25,000	\$0	\$0	\$0	\$0	\$45,000	\$20,000	\$0	\$25,000	\$115,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,000	\$0	\$0	\$0	\$0	\$45,000	\$20,000	\$0	\$25,000	\$115,000

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



County: Baker
Contact: CHERYL REWIS
E-Mail Address: BAKERCLERK@BAKERCOUNTYFL.ORG

CCOC Form Version DRAFT 3
 Created 04/30/2024

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 756,419	\$ 163	\$ 115,000	\$ 871,582

Clerk's Projected Annual Revenue (From Cell P12)
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Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ (871,582)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	12.90	2.00	14.90

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Bay
Contact: Michael Remick
E-Mail Address: mremick@baycoclerk.com

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$7,342	\$7,342	\$7,342	\$7,342			\$6,910		\$6,910	\$43,188
Operating										\$0
Capital										\$0
TOTAL	\$7,342	\$7,342	\$7,342	\$7,342	\$0	\$0	\$6,910	\$0	\$6,910	\$43,188

ISSUE REQUEST DETAIL

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

Issue Title: Train and transition a new person for the Customer Service Manager position

This issue requests funding for... the replacement of our Customer Service Manager position. For a period of 5 months in CFY2025, training will occur with the Retiring Customer Service Manager. This position is to learn all aspects of Customer Service for the Court side. This amount includes all wages and fringe benefits with this position.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.
 To reply to Ms. Campbell's inquiries: FICA FRINGE = \$1,562.44 ; MEDICARE FRINGE = \$332.20 ; FRS = \$6,102.36 ; TERM-LIFE-CAFÉ = \$45.00 ; MEDICAL EMP+SP HDHP = \$6,263.90 ; WAGES =\$28,880.12.

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County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Bay
Contact: Michael Remick
E-Mail Address: mremick@baycoclerk.com

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$3,130	\$3,130	\$3,130	\$3,130			\$2,946		\$2,946	\$18,412
Operating										\$0
Capital										\$0
TOTAL	\$3,130	\$3,130	\$3,130	\$3,130	\$0	\$0	\$2,946	\$0	\$2,946	\$18,412

ISSUE REQUEST DETAIL

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

Issue Title: Train and transition a new person for the Appeals Supervisor position

This issue requests funding for... the replacement of our Appeals Supervisor position. For a period of 3 months in CFY2025, training will occur with the Retiring Appeals Supervisor. This position is to learn all aspects of Appeals Supervisor for the Court side. This amount includes all wages and fringe benefits with this position.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.
 To reply to Ms. Campbell's inquiries: FICA FRINGE = \$623.46 ; MEDICARE FRINGE = \$145.80 ; FRS = \$2,338.86; TERM-LIFE-CAFÉ = \$25.92 ; MEDICAL EMP+SP CO-PAY = \$4,209.36 ; WAGES =\$11,068.86

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County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Bay
Contact: Michael Remick
E-Mail Address: mremick@baycoclerk.com

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$669	\$669	\$669	\$669			\$629		\$629	\$3,934
Operating										\$0
Capital										\$0
TOTAL	\$669	\$669	\$669	\$669	\$0	\$0	\$629	\$0	\$629	\$3,934

ISSUE REQUEST DETAIL

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

Issue Title: Train and transition a new person to replace the Civil Supervisor position.

This issue requests funding for... For a period of 1 month in CFY2025, training will occur for a Supervisor position. During this time, the salary expense will reflect a Clerk level salary, not a Supervisor's salary..

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.
 To reply to Ms. Campbell's inquiries: FICA FRINGE = \$162.64 ; MEDICARE FRINGE = \$38.04 ; FRS = \$369.10 ; TERM-LIFE-CAFÉ = \$6.48 ; MEDICAL SINGLE CO-PAY= \$637.78 ; WAGES =\$2,720.00

Florida CCOC Budget Issue Form
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CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Bay
Contact: Michael Remick
E-Mail Address: mremick@baycoclerk.com

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$18,144	\$18,144	\$18,144	\$18,144			\$18,144		\$18,144	\$108,864
Operating										\$0
Capital										\$0
TOTAL	\$18,144	\$18,144	\$18,144	\$18,144	\$0	\$0	\$18,144	\$0	\$18,144	\$108,864

ISSUE REQUEST DETAIL

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

Issue Title: COLA 5%

This issue requests funding for... 5% cost of living adjusment for employees including wages and FICA, totalling \$108,864.00. This amount includes only Courtside employees.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Bay
Contact: Michael Remick
E-Mail Address: mremick@baycoclerk.com

Priority: 5
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$10,875	\$10,874	\$10,874	\$10,874			\$10,874		\$10,874	\$65,245
Operating										\$0
Capital										\$0
TOTAL	\$10,875	\$10,874	\$10,874	\$10,874	\$0	\$0	\$10,874	\$0	\$10,874	\$65,245

ISSUE REQUEST DETAIL

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

Issue Title: Health Insurance Increase

This issue requests funding for... Projected insurance will be \$717,695.00 (representing a projected 10% increase) and CFY24 operational budget for Court Employees is \$652,450.00 = a difference of \$65,245.00.

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

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County: Bay
Contact: Michael Remick
E-Mail Address: mremick@baycoclerk.com

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$40,160	\$40,159	\$40,159	\$40,159	\$0	\$0	\$39,503	\$0	\$39,503	\$239,643
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$40,160	\$40,159	\$40,159	\$40,159	\$0	\$0	\$39,503	\$0	\$39,503	\$239,643

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



County: Bay
Contact: Michael Remick
E-Mail Address: mremick@baycoclerk.com

CCOC Form Version DRAFT 3
 Created 04/30/2024

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 4,163,012	\$ 1,155	\$ 239,643	\$ 4,403,810

Clerk's Projected Annual Revenue (From Cell P12)
\$ 5,000,000

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ 596,190

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	61.39	0.00	61.39

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$21,938	\$4,387	\$4,023					\$2,217	\$3,999	\$36,564
Operating										\$0
Capital										\$0
TOTAL	\$21,938	\$4,387	\$4,023	\$0	\$0	\$0	\$0	\$2,217	\$3,999	\$36,564

ISSUE REQUEST DETAIL

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

Issue Title: Pay & Benefits / COLA

This issue requests funding for... The BOCC has indicated they will be giving 5% COLA raises to their employees for FY24/25. Since most of our staff is part Court, part non-Court, we need to be able to give all of our employees the 5% COLA raise equally. Our current funding for "court-related" Pay & Benefits is \$731,279 and our projected "court-related" Pay & Benefits cost is \$767,843 for a difference of \$36,564. If this request is not funded, we would have to rely on the County to fund the difference.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$16,402	\$1,640	\$1,875					\$1,655	\$1,860	\$23,432
Operating										\$0
Capital										\$0
TOTAL	\$16,402	\$1,640	\$1,875	\$0	\$0	\$0	\$0	\$1,655	\$1,860	\$23,432

ISSUE REQUEST DETAIL

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

Issue Title: Health Insurance Additional Funding

This issue requests funding for... Our current funding for "court-related" health insurance cost is \$198,439 and our projected "court-related" health insurance cost is \$221,871 for a difference of \$23,432. If this request is not funded, we would have to rely on the County to fund the difference.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$38,340	\$6,027	\$5,898	\$0	\$0	\$0	\$0	\$3,872	\$5,859	\$59,996
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$38,340	\$6,027	\$5,898	\$0	\$0	\$0	\$0	\$3,872	\$5,859	\$59,996

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 913,622	\$ 313	\$ 59,996	\$ 973,931

Clerk's Projected Annual Revenue (From Cell P12)
\$ 808,719

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (165,212)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	13.94	0.00	13.94

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$238,800	\$60,000	\$38,600	\$25,300	\$48,200	\$2,700	\$20,100	\$10,000	\$56,300	\$500,000
Operating										\$0
Capital										\$0
TOTAL	\$238,800	\$60,000	\$38,600	\$25,300	\$48,200	\$2,700	\$20,100	\$10,000	\$56,300	\$500,000

ISSUE REQUEST DETAIL

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

Issue Title: Salary Increases

This issue requests funding for... Increasing salaries & benefits by 5%. This is in line with Brevard County - plus our current minimum is \$12.50. Total cost = \$500,0000

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$102,700	\$25,800	\$16,600	\$10,900	\$20,700	\$1,100	\$8,700	\$4,300	\$24,200	\$215,000
Operating										\$0
Capital										\$0
TOTAL	\$102,700	\$25,800	\$16,600	\$10,900	\$20,700	\$1,100	\$8,700	\$4,300	\$24,200	\$215,000

ISSUE REQUEST DETAIL

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

Issue Title: Health Insurance

This issue requests funding for... Health insurance increase for FY 25. We use the County health plan. They have told us it will increase by 8%. Total 8% increase = 174,000. Also, we don't have any FTE increases, but there is a change in full time/part-time mix. There will be 3 additional full time EE's - cost = 41,000. Total Health increase = 215,000.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$341,500	\$85,800	\$55,200	\$36,200	\$68,900	\$3,800	\$28,800	\$14,300	\$80,500	\$715,000
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$341,500	\$85,800	\$55,200	\$36,200	\$68,900	\$3,800	\$28,800	\$14,300	\$80,500	\$715,000

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 12,007,147	\$ 3,763	\$ 715,000	\$ 12,725,910

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ (12,725,910)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	190.07	0.00	190.07

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Broward
Contact: Chantel Pivotte
E-Mail Address: cpivotte@browardclerk.org

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$3,151,161	\$3,151,161
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,151,161	\$3,151,161

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... In order to compete in the current labor market for available personnel, to increase our grade ranges prior to the State mandated deadline of 2026. We addressed the \$15.00/hour wage and address compression issues among current staff levels in this current FY2024 budget.

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

It was imperative to continue to address the hourly wage and address compression issues in the FY2025 budget. Due to difficulties competing with the county and other local businesses with higher wages for available personnel. Not doing so has resulted in the loss of our more experienced staff to higher paying positions outside the Clerk's Office. We are also constantly hiring, training, and then rehiring for positions as staff leave for other opportunities and faced difficulties to fill vacant positions.

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

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

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

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

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Broward
Contact: Chantel Pivotte
E-Mail Address: cpivotte@browardclerk.org

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$963,545	\$963,545
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$963,545	\$963,545

ISSUE REQUEST DETAIL

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

Issue Title:

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

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.
 FY2023 Court Operational Budget for Health Insurance was \$5,242,351, we had an 18.38% increase in health insurance for FY2024. Proposed needs based health insurance for FY2025 is \$5,242,351 x 18.38% = \$963,545.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Broward
Contact: Chantel Pivotte
E-Mail Address: cpivotte@browardclerk.org

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,114,706	\$4,114,706
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,114,706	\$4,114,706

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Florida CCOC Budget Issue Form
County Fiscal Year 2024-25**



County: Broward
Contact: Chantel Pivotte
E-Mail Address: cpivotte@browardclerk.org

CCOC Form Version DRAFT 3
Created 04/30/2024

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 41,479,454	\$ 13,493	\$ 4,114,706	\$ 45,607,653

Clerk's Projected Annual Revenue (From Cell P12)
\$ 37,775,755

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (7,831,898)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	592.00	0.00	592.00

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

SUBMISSION GUIDELINES:

As the CCOC Budget Committee and Executive Council play a role in approving the clerks' Needs-Based Budget as well as the Revenue-Limited Budget, budget issue requests should be justified. The justification should include sufficient detail to inform the reader that the request is a reasonable need. A thoughtful review of your office's needs should be conducted prior to requesting a budget issue. For example, please consider and answer the following when submitting your request:

- **Salaries** – If your staff pay is inadequate or behind compared to any of the following factors, you should submit a budget issue request for pay equity:
 - a) Like employees with other constitutionals in your county, BCC employees, and court administration.
 - b) The living wage in your county (see: <https://livingwage.mit.edu/states/12>). Make sure you consider the additional costs due to compression issues when implementing a living wage for your entry-level positions.
- **Health Insurance** – If your employee health insurance coverage is behind compared to any of the following groups, you should submit a budget issue request:
 - a) Like employees with other constitutionals in your county, BCC employees, and court administration.
 - b) State employees (2023 State of Florida employer and employee rates outlined on page 469: https://laws.flrules.org/files/Ch_2023-239.pdf).
- **Florida Retirement System (FRS)** – See the FRS calculation tool with the updated FRS rates for each position class (<https://flccoc.org/clerks-budget/>):
 - a) If the FRS increased costs are provided in the Base Budget, only request additional funding needed over this calculated amount and provide justification for these costs.
- **Resources** – If you do not have adequate resources in any of the following areas, you should submit an issue request:
 - a) Are you properly staffed for your compliance and collection efforts?
 - b) Are you having issues meeting your timeliness standards due to lack of staffing?
 - c) Are you having issues with quality control due to lack of staffing? For example, are you having jail overstays and other related issues? Do you need resources to address an audit finding from DFS or another auditor?
 - d) Does your office have adequate staffing and/or resources to perform all the various statutorily-required duties? Make sure you consider any recent or planned AO, court order, or rule changes.
 - e) Will your office need to add additional resources to support new judges being added?
- **Funding from other sources** – If you are receiving funding from other sources (BCC, recording revenue, grants, etc.) to cover your court-related expenses, you should submit a budget issue request to replace the funding.
- **Allowable expenditures** – See the DFS allowable expenditures document published in 2021 as a reference: flccoc.org/uploads/2021/DFS-allowable-and-unallowable-expenditures.pdf.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$8,724	\$665	\$2,457	\$659	\$392	\$161	\$303	\$187	\$2,483	\$16,031
Capital										\$0
TOTAL	\$8,724	\$665	\$2,457	\$659	\$392	\$161	\$303	\$187	\$2,483	\$16,031

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Improving Court Technology - the cost of technology is continuing to be a larger portion of court-related expenditures. Chapter 2024-153, approved by the Governor May 6, 2024, addressed the need and funding for improving court technology. The Clerk of Court's IT issues costs are \$16,031 after being reduced by "Public Records Modernization Trust Fund" (PRMTF) fees, the additional PRMTF revenue generated by Chapter 2024-153 (both traffic admin fees and interest earnings), and IT already in the FY 2024 Operational Budget.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$9,142	\$697	\$2,575	\$691	\$411	\$169	\$317	\$196	\$6,602	\$20,800
Operating										\$0
Capital										\$0
TOTAL	\$9,142	\$697	\$2,575	\$691	\$411	\$169	\$317	\$196	\$6,602	\$20,800

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Raises/COLA - Calhoun County needs to provide raises to Clerk of Court employees to retain its qualified and experienced staff. With the cost of living increases throughout Florida, raises are needed to retain staff, limit turnover and the related expenditures of time and resources on training new staff. Loss of experienced staff can be very detrimental to a small County Clerk's Office with 6 Court FTEs (including the Clerk) . This issue cost - salaries \$15,796, FICA \$1,208, Retirement (FRS) \$3,757 and workers' comp \$39 - total \$20,800.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: No

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating									\$6,906	\$6,906
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,906	\$6,906

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... New Clerk of Court costs - The Honorable Clerk Hand will be retiring in December 2024 and Calhoun County will have a new elected Clerk of Court. There is a variety of costs associated with a New Clerk including but not limited to New Clerk Training (travel, lodging and meals), a scanner & printer (current Clerk has neither), website updates, personalized items (name on clock stamp, door, business cards {all applicable employees}, name plates, letterhead, replacement check stock (1 time cost)... Total cost estimate is \$12,556. The Clerk of Courts allocation to Courts is 55% - therefore the Issue Cost is \$6,906.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$5,415	\$413	\$1,525	\$409	\$244	\$100	\$188	\$116	\$1,541	\$9,951
Operating										\$0
Capital										\$0
TOTAL	\$5,415	\$413	\$1,525	\$409	\$244	\$100	\$188	\$116	\$1,541	\$9,951

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Health Insurance - The estimated increase in health insurance premiums for Court employees is estimated at \$4,157. The Clerk of Court (same as the Board of County Commissioners) provides Employee Only coverage. Any spouse, child or family coverage must be paid personally by the employee. Also, the Clerk offers an alternative option for employees who have proof of other qualifying health coverage and offers a health insurance subsidy. There are 1.5 FTEs eligible for the subsidy. The monthly subsidy will be increasing from \$200 to \$500, for a cost of \$5,794. Total health / medical insurance cost increase \$9,951.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$14,557	\$1,110	\$4,100	\$1,100	\$655	\$269	\$505	\$312	\$8,143	\$30,751
Operating	\$8,724	\$665	\$2,457	\$659	\$392	\$161	\$303	\$187	\$9,389	\$22,937
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,281	\$1,775	\$6,557	\$1,759	\$1,047	\$430	\$808	\$499	\$17,532	\$53,688

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 477,087	\$ 162	\$ 53,688	\$ 530,937

Clerk's Projected Annual Revenue (From Cell P12)
\$ 279,163

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (251,774)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	6.86	0.00	6.86

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$62,500	\$94,700	\$39,300					\$12,200		\$208,700
Operating										\$0
Capital										\$0
TOTAL	\$62,500	\$94,700	\$39,300	\$0	\$0	\$0	\$0	\$12,200	\$0	\$208,700

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... the increase of Court staff wages to be more competetive with other Constitutional Officers and Court Adminisration and to provide additional funding for the Cost of Living increase in Charlotte County.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$6,800	\$27,800	\$3,600	\$800		\$3,200		\$2,000		\$44,200
Operating										\$0
Capital										\$0
TOTAL	\$6,800	\$27,800	\$3,600	\$800	\$0	\$3,200	\$0	\$2,000	\$0	\$44,200

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... additional health insurance funding. We have requested funding for the Board for Court Staff and anticipate an increase in our costs. Not funding this request could result in the loss of an FTE

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$69,300	\$122,500	\$42,900	\$800	\$0	\$3,200	\$0	\$14,200	\$0	\$252,900
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$69,300	\$122,500	\$42,900	\$800	\$0	\$3,200	\$0	\$14,200	\$0	\$252,900

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue-Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 3,774,623	\$ 1,302	\$ 252,900	\$ 4,028,825

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (4,028,825)

Please enter the Amount from cell P12 on your Revenue Projection Form above in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	54.16	0.00	54.16

Data from 2023-24 Operational Budgets. Court Allocated FTE excluding Hourly Non-Benefit Eligible OPS positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$557,076	\$168,395	\$11,065	\$100,104	\$50,000	\$122,748	\$44,806	\$71,852	\$306,255	\$1,432,301
Operating										\$0
Capital										\$0
TOTAL	\$557,076	\$168,395	\$11,065	\$100,104	\$50,000	\$122,748	\$44,806	\$71,852	\$306,255	\$1,432,301

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... In 2020 the CCOC authorized a budget that met our overall expenditure needs. Starting in 2021 we began to see a budget deficit again partially due to the fact the CCOC reduced our funding by \$265,589 that year. Since 2021 our deficit has increased annually largely due to 1) reduction in budget authorization in 2021 2) annual FRS increases 3) annual insurance increase 4) unfunded madates of projects that take employee time 5) salary adjustments to remain competitive to retain and attract FTE's. In short, since 2021 the CCOC has provided Citrus County with and additional \$230,918. The total costs of FRS and insurance increases only since 2021 total \$163,022. In FY 2024 budget cycle we requested \$852,667 to make us whole from FY 2023 and each year that number continues to increase. This request includes no additional FTE's.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$54,607	\$12,548	\$2,647	\$3,158	\$6,427	\$6,764	\$5,356		\$13,420	\$104,927
Operating										\$0
Capital										\$0
TOTAL	\$54,607	\$12,548	\$2,647	\$3,158	\$6,427	\$6,764	\$5,356	\$0	\$13,420	\$104,927

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Health insurance rate increased by 18%. This is a mandated cost beyond the control of the Clerk's office.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$117,535	\$36,035	\$22,306	\$5,045	\$7,796	\$93,294	\$17,373		\$114,863	\$414,247
Operating										\$0
Capital										\$0
TOTAL	\$117,535	\$36,035	\$22,306	\$5,045	\$7,796	\$93,294	\$17,373	\$0	\$114,863	\$414,247

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... In order to retain our qualified and talented employees, the Clerk needs to implement the results of a wage and class study for existing FTE's. Citrus is well below in pay when competing with both public and private entities in many crucial positions. This makes recruiting and retaining qualified staff difficult. This request would take the place of Budget Issue #5, as merits would be suspended in FY2025 in order to implement this.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$23,281	\$1,623	\$1,964	\$4,122	\$1,298	\$119,342	\$2,272	\$0	\$46,514	\$200,416
Capital										\$0
TOTAL	\$23,281	\$1,623	\$1,964	\$4,122	\$1,298	\$119,342	\$2,272	\$0	\$46,514	\$200,416

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... A through analysis of our operational expenses was conducted. During that review it was discovered that there were some expenses that were being charged to other sources that are strictly court related. These expenses were reallocated in our FY 2025 budget to properly reflect court related expenses. Those include: Susan do you have any idea on what comprises this? Maybe not exact but an idea.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 5
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$36,928	\$9,376	\$1,900	\$2,641	\$5,474	\$8,784	\$3,622		\$7,309	\$76,034
Operating										\$0
Capital										\$0
TOTAL	\$36,928	\$9,376	\$1,900	\$2,641	\$5,474	\$8,784	\$3,622	\$0	\$7,309	\$76,034

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... This request is for costs of annual merit increases and related variable benefits for existing FTE's. Should we not get the amount being asked in budget issue #3 to implment a wage and class study to properly pay our employees, we will at a minimum need this funding to at least provide them an annual merit increase. Our office is not only competing with the private sector but also with other consitutional offices and the BOCC which are all paying at or over the \$15.00 starting pay.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$766,146	\$226,354	\$37,918	\$110,948	\$69,697	\$231,590	\$71,157	\$71,852	\$441,847	\$2,027,509
Operating	\$23,281	\$1,623	\$1,964	\$4,122	\$1,298	\$119,342	\$2,272	\$0	\$46,514	\$200,416
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$789,427	\$227,977	\$39,882	\$115,070	\$70,995	\$350,932	\$73,429	\$71,852	\$488,361	\$2,227,925

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue-Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 3,208,689	\$ 1,733	\$ 2,227,925	\$ 5,438,347

Clerk's Projected Annual Revenue (From Cell P12)	\$ 3,572,225
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Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED	\$ (1,866,122)
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Please enter the Amount from cell P12 on your Revenue Projection Form above in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	68.07	0.00	68.07

Data from 2023-24 Operational Budgets. Court Allocated FTE excluding Hourly Non-Benefit Eligible OPS positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$4,450	\$982								\$5,432
Operating										\$0
Capital										\$0
TOTAL	\$4,450	\$982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,432

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... The Department of Labor increased the FLSA annual salary-level threshold to \$58,656 effective January 1, 2025.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$58,046	\$9,651	\$7,225	\$11,299	\$6,838	\$5,021	\$2,456	\$1,503	\$21,296	\$123,335
Operating										\$0
Capital										\$0
TOTAL	\$58,046	\$9,651	\$7,225	\$11,299	\$6,838	\$5,021	\$2,456	\$1,503	\$21,296	\$123,335

ISSUE REQUEST DETAIL

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

Issue Title:

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

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00									1.00
Personnel	\$90,960									\$90,960
Operating										\$0
Capital										\$0
TOTAL	\$90,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,960

ISSUE REQUEST DETAIL

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

Issue Title:

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

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE			1.00							1.00
Personnel			\$53,363							\$53,363
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$53,363	\$0	\$0	\$0	\$0	\$0	\$0	\$53,363

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... FTE for Accounting Specialist to assist with budgeting, recording and reconciling financial transactions.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 5
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$28,045	\$28,045
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,045	\$28,045

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... salary increases for employees in addition to COLA for pay equity.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Personnel	\$153,456	\$10,633	\$60,588	\$11,299	\$6,838	\$5,021	\$2,456	\$1,503	\$49,341	\$301,135
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$153,456	\$10,633	\$60,588	\$11,299	\$6,838	\$5,021	\$2,456	\$1,503	\$49,341	\$301,135

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 3,921,856	\$ 1,317	\$ 301,135	\$ 4,224,308

Clerk's Projected Annual Revenue (From Cell P12)
\$ 4,254,000

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ 29,692

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	54.94	2.00	56.94

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
 Created 05/31/2024

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

Priority: 6
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.17	0.17	0.16	0.17	0.16	0.17	0.17	0.16	0.17	1.50
Personnel	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$135,000
Operating										\$0
Capital										\$0
TOTAL	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$135,000

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... court related IT costs and enhancements.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
 Created 05/31/2024

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

Priority: 7
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE									0.50	0.50
Personnel									\$18,920	\$18,920
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,920	\$18,920

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... receptionist for the Administration office to assist customers.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
Created 05/31/2024

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

Priority: 8
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$372,000	\$62,000	\$46,000	\$72,500	\$44,000	\$32,000	\$16,000	\$10,000	\$136,500	\$791,000
Operating										\$0
Capital										\$0
TOTAL	\$372,000	\$62,000	\$46,000	\$72,500	\$44,000	\$32,000	\$16,000	\$10,000	\$136,500	\$791,000

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... salary increases to increase all employees to the living wage in Clay County including compression issues.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
 Created 05/31/2024

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

Priority: 9
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$326,000	\$54,000	\$40,500	\$63,000	\$38,000	\$28,000	\$14,000	\$8,500	\$119,500	\$691,500
Operating										\$0
Capital										\$0
TOTAL	\$326,000	\$54,000	\$40,500	\$63,000	\$38,000	\$28,000	\$14,000	\$8,500	\$119,500	\$691,500

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... health insurance premiums currently funded by our County Board of County Commissioners.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
Created 05/31/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.17	0.17	1.16	0.17	0.16	0.17	0.17	0.16	0.67	4.00
Personnel	\$866,456	\$141,633	\$162,088	\$161,799	\$103,838	\$80,021	\$47,456	\$35,003	\$339,261	\$1,937,555
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$866,456	\$141,633	\$162,088	\$161,799	\$103,838	\$80,021	\$47,456	\$35,003	\$339,261	\$1,937,555

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00		1.00							2.00
Personnel	\$153,456	\$10,633	\$60,588	\$11,299	\$6,838	\$5,021	\$2,456	\$1,503	\$49,341	\$301,135
Operating										\$0
Capital										\$0
TOTAL	\$153,456	\$10,633	\$60,588	\$11,299	\$6,838	\$5,021	\$2,456	\$1,503	\$49,341	\$301,135

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
Created 05/31/2024

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

Budget Impact Summary:

	Prior-Year Revenue-Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	#N/A	#N/A	\$ 2,238,690	

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ -

Please enter the Amount from cell P12 on your Revenue Projection Form above in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	#N/A	6.00	

Data from 2023-24 Operational Budgets. Court Allocated FTE excluding Hourly Non-Benefit Eligible OPS positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$985,590		\$43,500	\$5,030				\$25,150	\$60,730	\$1,120,000
Operating										\$0
Capital										\$0
TOTAL	\$985,590	\$0	\$43,500	\$5,030	\$0	\$0	\$0	\$25,150	\$60,730	\$1,120,000

ISSUE REQUEST DETAIL

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

Issue Title: Local County Taxpayer funds to support required Court Operations are required by Statute

This issue requests funding for... 1. For FY 2025, Collier County has a balanced budget of \$8,324,500 for Courts.
 2. The proposed base budget allocated for Collier County is \$6,856,826, a difference of \$1,467,674 dollars from the balanced budget (projected expenditures=projected revenues).
 3. This operational requested reflects the compound impacts of insufficient spending authority for the past several years.

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

- At current funding levels, without the BoCC aid, we are unable to sustain necessary staff for court functions.
- The courts staff has been cut 34% in the last 10 years. The staffing level is at a point where if we do not get the proper funding to close the gap, we will not be able to staff operations.
- Collier County is largest by landmass at over 2,305 square miles.
- The cost of living in Collier ranks among the highest counties in Florida year after year. 2024 is no different, as Collier County ranks highest in Cost of Living average in peer group 6 - 113% of State average*.
- County's population has increased by 15% in the last 10 years to over 400,000 full-time residents in 2024.
- Collier County meets ALL timeliness and collection standards but continues to be cut in budget. The budget for our Clerk's office has been cut \$3.5 million since 2008.
- Collier continues to collect millions in funds that are distributed to other counties despite being unable to properly fund our Courts. In 2023 alone, Collier County returned \$1,465,015 to the CCOC.
- In 2024 we received an increase to our budget of \$304,104. This is woefully inadequate to fund the Collier County Clerk of Court operations.
- Court costs are to be fully funded by the State.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$182,255	\$0	\$27,960	\$2,250	\$0	\$0	\$0	\$20,580	\$18,589	\$251,634
Operating	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$300	\$11,000
Capital										\$0
TOTAL	\$188,755	\$0	\$27,960	\$2,250	\$0	\$0	\$0	\$24,780	\$18,889	\$262,634

ISSUE REQUEST DETAIL

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

Issue Title: Payroll COLA and Operating Guidance per BOCC

This issue requests funding for... 1. Starting fiscal 2022, the county instituted multiple pay plan increases including an 8.5% adjustment for all salaries and a \$1,000 COLA for all employees as well as a \$1 an hour raise for non- director level staff.
 2. In FY 2023, an 8% salary increase for staff and 6.5% increase for Directors was implemented for the County.
 3. In FY 2024 includes a 7% adjustment in employee pay for Collier County staff.
 4. For FY 2025 the BoCC guidance is 5% adjustment in employee pay for Cost of Living and 3.5% for Operations. The Clerk's office has to match the County to retain and hire staff.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$79,570	\$0	\$1,910	\$180	\$0	\$0	\$0	\$890	\$2,490	\$85,040
Operating										\$0
Capital										\$0
TOTAL	\$79,570	\$0	\$1,910	\$180	\$0	\$0	\$0	\$890	\$2,490	\$85,040

ISSUE REQUEST DETAIL

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

Issue Title: 7% Healthcare increase

This issue requests funding for... 1. In FY 2024 includes a 5% increase in medical cost for Collier County staff, in which had to be subsidized by other funding.
 2. For FY 2025 the BoCC guidance is 7% increase in Healthcare Benefits for all employees regardless of non-Court or Court funding.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$1,247,415	\$0	\$73,370	\$7,460	\$0	\$0	\$0	\$46,620	\$81,809	\$1,456,674
Operating	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$300	\$11,000
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,253,915	\$0	\$73,370	\$7,460	\$0	\$0	\$0	\$50,820	\$82,109	\$1,467,674

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 6,853,711	\$ 3,115	\$ 1,467,674	\$ 8,324,500

Clerk's Projected Annual Revenue (From Cell P12)
\$ 8,324,500

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ -

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	92.08	0.00	92.08

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: New Judges Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00									1.00
Personnel	\$51,162									\$51,162
Operating										\$0
Capital										\$0
TOTAL	\$51,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,162

ISSUE REQUEST DETAIL

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

Issue Title: New FTE position due to New Judge

This issue requests funding for... one FTE position in our County Criminal department. With the recent approval of a new judge for Columbia County, our current budget does not allow for funds for hiring an additional employee to support the necessary workload for another Judge. We are asking for a recurring funding issue in the amount of \$51,162 which sets the employee pay rate at \$16 per hour. This would result in \$33,280 annually plus FICA totaling \$2,546, health insurance totaling \$10,800, and FRS totaling \$4,536 which results in \$51,162. We hope with your help this one additional employee will help support the work our office is required to provide for this new additional judge position.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Personnel	\$51,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,162
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$51,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,162

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 1,634,421	\$ 535	\$ 51,162	\$ 1,686,118

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ (1,686,118)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	23.74	1.00	24.74

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,401	\$21,617
Operating										\$0
Capital										\$0
TOTAL	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,401	\$21,617

ISSUE REQUEST DETAIL

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

Issue Title: 3.5% COLA

This issue requests funding for... a 3.5% COLA to all court-related employees. We are one of the smaller counties in the 5 surrounding areas, this office has an obligation to remain competitive so that we can retain the knowledgeable and already trained personnel that will be processing the important work of the judicial system. The community should remain safe in the mission essential cases that are done by employees on a daily basis. It takes approximately 4 years to train a deputy clerk due to the amount of cross training that must be done in this office. The request for 3.5% is lining up with the potential COLA that will be given to county and state employees.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.40	0.40	0.40	0.40	0.40					2.00
Personnel	\$19,400	\$19,400	\$19,400	\$19,400	\$19,402					\$97,002
Operating										\$0
Capital										\$0
TOTAL	\$19,400	\$19,400	\$19,400	\$19,400	\$19,402	\$0	\$0	\$0	\$0	\$97,002

ISSUE REQUEST DETAIL

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

Issue Title: 2 Additional FTE's court-related

This issue requests funding for... 2 additional FTE's for court-related functions. Each employee would start at \$15/hour for a total annual salary of \$31,200.00, \$2387 FICA, \$4234 FRS and \$10680.00 for a total of \$48501.00 for each employee multiplied by 2 FTE's would bring the total to \$97,002.00. This office is in dire need of 2 additional FTE's due to the rising number of court dates, growth in population and caseload. These employees would be court employees dedicated to going to each and every court date while allowing the employees that have been going to court to close out and continue cases that are on the dockets.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: No

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$1,948	\$1,944	\$1,944	\$1,944	\$1,944	\$1,944	\$1,944	\$1,944	\$1,944	\$17,500
Operating										\$0
Capital										\$0
TOTAL	\$1,948	\$1,944	\$1,944	\$1,944	\$1,944	\$1,944	\$1,944	\$1,944	\$1,944	\$17,500

ISSUE REQUEST DETAIL

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

Issue Title: Performance Based Incentive

This issue requests funding for... If a COLA is not able to be given, I would like to give employees a performance based incentive of \$1250.00 per employee. This will help this office remain competitive with surrounding counties and agencies in order to boost morale and retain already trained court employees.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$44,694
Operating										\$0
Capital										\$0
TOTAL	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$4,966	\$44,694

ISSUE REQUEST DETAIL

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

Issue Title: Health Insurance Increase - Additional Funding Request

This issue requests funding for... additionl funding for health insurance. I attended the last insurance committee meeting and it was discussed that our health insurance could increase by 38%. I budgeted for a 35% increase.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.40	0.40	0.40	0.40	0.40	0.00	0.00	0.00	0.00	2.00
Personnel	\$28,716	\$28,712	\$28,712	\$28,712	\$28,714	\$9,312	\$9,312	\$9,312	\$9,311	\$180,813
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$28,716	\$28,712	\$28,712	\$28,712	\$28,714	\$9,312	\$9,312	\$9,312	\$9,311	\$180,813

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 857,813	\$ 277	\$ 180,813	\$ 1,038,903

Clerk's Projected Annual Revenue (From Cell P12)
--

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ (1,038,903)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	11.18	2.00	13.18

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$0	\$0	\$0				\$0	\$0	\$0	\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Amending prevoius budget issue for FRS. CCOC already figured in the rate increase. We will not need additional funding for FRS.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$9,135	\$3,120	\$3,120				\$3,120	\$225	\$3,565	\$22,285
Operating										\$0
Capital										\$0
TOTAL	\$9,135	\$3,120	\$3,120	\$0	\$0	\$0	\$3,120	\$225	\$3,565	\$22,285

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... competitive salary increases in order to retain employees

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$250	\$250	\$250				\$200	\$50	\$500	\$1,500
Operating										\$0
Capital										\$0
TOTAL	\$250	\$250	\$250	\$0	\$0	\$0	\$200	\$50	\$500	\$1,500

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Amending health insurance increase

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$9,385	\$3,370	\$3,370	\$0	\$0	\$0	\$3,320	\$275	\$4,065	\$23,785
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,385	\$3,370	\$3,370	\$0	\$0	\$0	\$3,320	\$275	\$4,065	\$23,785

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 520,945	\$ 123	\$ 23,785	\$ 544,853

Clerk's Projected Annual Revenue (From Cell P12)
--

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ (544,853)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	8.45	0.00	8.45

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$621,055	\$135,152	\$22,525	\$6,436	\$0	\$0	\$0	\$12,872	\$48,269	\$846,309
Operating										\$0
Capital										\$0
TOTAL	\$621,055	\$135,152	\$22,525	\$6,436	\$0	\$0	\$0	\$12,872	\$48,269	\$846,309

ISSUE REQUEST DETAIL

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

Issue Title: 5% Salary Increase

This issue requests funding for... A 5% salary increase is needed to retain and attract employees in all employment classifications.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: FRS Additional Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$255,201	\$76,267	\$11,733	\$0	\$0	\$0	\$0	\$8,800	\$29,333	\$381,334
Operating										\$0
Capital										\$0
TOTAL	\$255,201	\$76,267	\$11,733	\$0	\$0	\$0	\$0	\$8,800	\$29,333	\$381,334

ISSUE REQUEST DETAIL

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

Issue Title: Additional Funding for Pension Increase

This issue requests funding for... Duval County is the only Clerk not part of FRS because of our consolidated city/county structure and as a charter county. Duval County Clerk employees are City of Jacksonville employees and fall under the City pension which is increasing \$381,335 in CFY 25. The increase in pension costs is out of our control and is not related to salary increases. This is an actual cost of performing our required court related functions and is not providing funding for something over and above other Clerks.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$421,274	\$6,388	\$2,628	\$941	\$0	\$8,666	\$0	\$778	\$96,641	\$537,316
Capital										\$0
TOTAL	\$421,274	\$6,388	\$2,628	\$941	\$0	\$8,666	\$0	\$778	\$96,641	\$537,316

ISSUE REQUEST DETAIL

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

Issue Title: Technology Needs

This issue requests funding for... Includes funding for various technology and business analytics needs such as licensing for servers (not the actual hardware) including the server that houses our case management system, IT security needs to keep cybersecurity defenses current, and modifications to the case management system to reflect current workflow needs.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: No

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$146,470									\$146,470
Capital										\$0
TOTAL	\$146,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,470

ISSUE REQUEST DETAIL

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

Issue Title: In Court Processing

This issue requests funding for... Services and software for office wide implementation of In Court Processing. This will assist us in meeting timeliness expectations for case creation, case processing and communication of time sensitive items to necessary agencies.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 5
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE		5.00								5.00
Personnel		\$323,944								\$323,944
Operating										\$0
Capital										\$0
TOTAL	\$0	\$323,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$323,944

ISSUE REQUEST DETAIL

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

Issue Title: Compliance Service Employees

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

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Personnel	\$876,256	\$535,363	\$34,258	\$6,436	\$0	\$0	\$0	\$21,672	\$77,602	\$1,551,587
Operating	\$567,744	\$6,388	\$2,628	\$941	\$0	\$8,666	\$0	\$778	\$96,641	\$683,786
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,444,000	\$541,751	\$36,886	\$7,377	\$0	\$8,666	\$0	\$22,450	\$174,243	\$2,235,373

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue-Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 21,034,726	\$ 6,692	\$ 2,235,373	\$ 23,276,791

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (23,276,791)

Please enter the Amount from cell P12 on your Revenue Projection Form above in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	226.74	5.00	231.74

Data from 2023-24 Operational Budgets. Court Allocated FTE excluding Hourly Non-Benefit Eligible OPS positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 6
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	24.00	3.00								27.00
Personnel	\$1,655,949	\$203,912								\$1,859,861
Operating										\$0
Capital										\$0
TOTAL	\$1,655,949	\$203,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,859,861

ISSUE REQUEST DETAIL

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

Issue Title: Additional Employees

This issue requests funding for... Additional employees are needed for case processing, revenue collection and quality control. These positions are integral to fulfill our statutory obligations for timeliness and quality. This includes 10 Trial Clerk positions for criminal courts based on actual needs and courtroom coverage, four positions for quality control functions as we have had to reduce that capacity to keep up with operational demands, six positions in Circuit Civil, County Civil and Small Claims to assist with current workloads, five positions for technology and business analytics, and two assistant managers in criminal departments.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 7
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$331,324	\$72,102	\$12,017	\$3,433	\$0	\$0	\$0	\$6,867	\$25,751	\$451,494
Operating										\$0
Capital										\$0
TOTAL	\$331,324	\$72,102	\$12,017	\$3,433	\$0	\$0	\$0	\$6,867	\$25,751	\$451,494

ISSUE REQUEST DETAIL

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

Issue Title: MIT Living Wage

This issue requests funding for... As outlined on the budget submission instructions and based on the work of the Living Wage Subcommittee, this amount requested is to bring employees within the 80.585% of the MIT Living Wage while also accounting for compression issues that will arise from increased wages.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 8
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$50,000	\$50,000								\$100,000
Capital										\$0
TOTAL	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

ISSUE REQUEST DETAIL

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

Issue Title: Training

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

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 9
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$527,424									\$527,424
Capital										\$0
TOTAL	\$527,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527,424

ISSUE REQUEST DETAIL

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

Issue Title: Intellidact AI

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

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 10
Recurring: No

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating								\$48,000		\$48,000
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$48,000

ISSUE REQUEST DETAIL

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

Issue Title: Jury Sequestration - High Profile Case

This issue requests funding for... Jury sequestration will be required for a high-profile jury trial scheduled for FY 25 related to cases 16-2023-CF-02862 and 16-2023-CF-00888. Administrative Order 2024-07 for the Fourth Judicial Circuit deemed these cases to be of "extraordinary public interest".

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	24.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00
Personnel	\$1,987,273	\$276,014	\$12,017	\$3,433	\$0	\$0	\$0	\$6,867	\$25,751	\$2,311,355
Operating	\$577,424	\$50,000	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$675,424
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,564,697	\$326,014	\$12,017	\$3,433	\$0	\$0	\$0	\$54,867	\$25,751	\$2,986,779

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



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

CCOC Form Version DRAFT 3
 Created 04/30/2024

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	#N/A	#N/A	\$ 2,986,779	

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ -

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	#N/A	27.00	

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 11
Recurring: Yes

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

Indirect Cost

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating									\$122,177	\$122,177
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,177	\$122,177

ISSUE REQUEST DETAIL

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

Issue Title: Indirect Cost

This issue requests funding for... Because of the consolidated structure of Duval County, the City of Jacksonville provides some support services related to purchasing, risk management and payroll. The annual cost for these services related to court-related functions is increasing by the requested amount based on a revised cost-study.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,177	\$122,177
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,177	\$122,177

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue-Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	#N/A	#N/A	\$ 122,177	

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ -

Please enter the Amount from cell P12 on your Revenue Projection Form above in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	#N/A	0.00	

Data from 2023-24 Operational Budgets. Court Allocated FTE excluding Hourly Non-Benefit Eligible OPS positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Escambia
Contact: Heather Mason
E-Mail Address: Hmason@EscambiaClerk.com

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$347,556			\$44,322						\$391,878
Operating										\$0
Capital										\$0
TOTAL	\$347,556	\$0	\$0	\$44,322	\$0	\$0	\$0	\$0	\$0	\$391,878

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... 5% merit increase to attract new employees and maintain current employees.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Escambia
Contact: Heather Mason
E-Mail Address: hmason@EscambiaClerk.com

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	3.00									3.00
Personnel	\$163,422									\$163,422
Operating										\$0
Capital										\$0
TOTAL	\$163,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,422

ISSUE REQUEST DETAIL

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

Issue Title: 3 full-time positions

This issue requests funding for... 3 full-time positions that were previously eliminated due to budget cuts. We are down 3 FTE's since 2021 yet the workload continues to grow. We are requesting 3 FTE's with a combined total salary of \$163,422 (includes all benefits & related costs) necessary for various skill levels.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.
 Office Assistant III \$47,654 Office Assistant III \$53,110 Office Assistant IV \$62,658

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Escambia
Contact: Heather Mason
E-Mail Address: Hmason@EscambiaClerk.com

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Personnel	\$510,978	\$0	\$0	\$44,322	\$0	\$0	\$0	\$0	\$0	\$555,300
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$510,978	\$0	\$0	\$44,322	\$0	\$0	\$0	\$0	\$0	\$555,300

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Escambia
Contact: Heather Mason
E-Mail Address: Hmason@EscambiaClerk.com

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 7,404,024	\$ 2,531	\$ 555,300	\$ 7,961,855

Clerk's Projected Annual Revenue (From Cell P12)
\$ 6,674,466

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (1,287,389)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	104.00	3.00	107.00

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$102,650		\$2,100						\$14,400	\$119,150
Operating										\$0
Capital										\$0
TOTAL	\$102,650	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0	\$14,400	\$119,150

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Increase starting rate to \$18 per hour. In providing a certain level of service to the Constituents of Flagler County, the Clerk requires retaining its trained team members. Recruiting and retaining the team has become increasingly difficult since all other local governments pay at a higher starting rate. The request is a partial increase to get the starting rate 50% closer to where most other local governments begin compensation at \$20 per hour.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	3.00									3.00
Personnel	\$198,900		\$4,000						\$28,000	\$230,900
Operating										\$0
Capital										\$0
TOTAL	\$198,900	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$28,000	\$230,900

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... (3) newly created Full-Time Equivalent Employees with Benefits @ \$66,255 (3 @ (\$41,600 (\$20.00/hr) Wages + \$3,182 FICA + \$5,674 FRS Regular + \$66 Workers' Comp + \$15,799 Health Insurance); plus approx 2% financial processing; plus approx 14% administration.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$42,640	\$2,132		\$2,132			\$2,132	\$2,132	\$2,132	\$53,300
Operating										\$0
Capital										\$0
TOTAL	\$42,640	\$2,132	\$0	\$2,132	\$0	\$0	\$2,132	\$2,132	\$2,132	\$53,300

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... \$2,132 Increase per employee to Countywide Employer Health Insurance Contribution for CFY 2025 Operationally Budgeted FTEs. (25) FTEs @ \$2,132 = \$53,300.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$59,100		\$1,200						\$8,400	\$68,700
Operating										\$0
Capital										\$0
TOTAL	\$59,100	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$8,400	\$68,700

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Countywide Cost of Living Adjustment of 3.9% for all employees.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 5
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$101,808	\$4,848	\$2,400	\$4,848			\$4,848	\$4,848	\$17,000	\$140,600
Operating										\$0
Capital										\$0
TOTAL	\$101,808	\$4,848	\$2,400	\$4,848	\$0	\$0	\$4,848	\$4,848	\$17,000	\$140,600

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Cost shift from County from FY 2023; Cost of Living, Health Insurance Increase and part of FRS increases.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Personnel	\$505,098	\$6,980	\$9,700	\$6,980	\$0	\$0	\$6,980	\$6,980	\$69,932	\$612,650
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$505,098	\$6,980	\$9,700	\$6,980	\$0	\$0	\$6,980	\$6,980	\$69,932	\$612,650

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 1,946,668	\$ 777	\$ 612,650	\$ 2,560,095

Clerk's Projected Annual Revenue (From Cell P12)	\$ 1,937,000
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Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED	\$ (623,095)
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Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	28.62	3.00	31.62

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$124	\$622	\$5,086
Operating										\$0
Capital										\$0
TOTAL	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$124	\$622	\$5,086

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... a 7% increase in annual health insurance expenditures in the amount of \$5,086.00. If not funded, we may have to reduce hours for one of our positions making it difficult to maintain the workflow.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$2,004	\$2,004	\$2,004	\$2,004	\$2,004	\$2,004	\$2,004	\$245	\$2,001	\$16,274
Operating										\$0
Capital										\$0
TOTAL	\$2,004	\$2,004	\$2,004	\$2,004	\$2,004	\$2,004	\$2,004	\$245	\$2,001	\$16,274

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... a 3% COLA in the amount of \$16,274.00. We are asking the same percentage the State of Florida approved for state employees. If not funded, we take a chance of losing experienced workers to other county and government agencies.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$2,624	\$2,624	\$2,624	\$2,624	\$2,624	\$2,624	\$2,624	\$369	\$2,623	\$21,360
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,624	\$2,624	\$2,624	\$2,624	\$2,624	\$2,624	\$2,624	\$369	\$2,623	\$21,360

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 696,031	\$ 205	\$ 21,360	\$ 717,596

Clerk's Projected Annual Revenue (From Cell P12)
--

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ (717,596)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	10.65	0.00	10.65

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$27,489		\$4,129					\$1,301	\$9,168	\$42,087
Operating										\$0
Capital										\$0
TOTAL	\$27,489	\$0	\$4,129	\$0	\$0	\$0	\$0	\$1,301	\$9,168	\$42,087

ISSUE REQUEST DETAIL

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

Issue Title: 3.5% COLA

This issue requests funding for... Cost of Living increases for our employees for help combat inflation and the cost of living. Amount requested includes FICA and additional retirement for the increases only. Amount requested also includes an estimated 4% increase to the Clerk's salary with all associated costs included. We are having a hard time retaining some staff due to not being able to compete with other employers or even with what our Board of County Commissioners pay their employees.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$17,557		\$2,694					\$768	\$2,898	\$23,917
Operating										\$0
Capital										\$0
TOTAL	\$17,557	\$0	\$2,694	\$0	\$0	\$0	\$0	\$768	\$2,898	\$23,917

ISSUE REQUEST DETAIL

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

Issue Title: Insurance Increase/Additional Funding

This issue requests funding for... Insurance amounts are estimates calculated with a 9% increase as this is the average increase we usually face. Our county WILL NOT assist with the increase in costs associated with court employees. We also had an employee who was not on our insurance previously elect to have coverage.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$3,086		\$706					\$986	\$590	\$5,368
Operating										\$0
Capital										\$0
TOTAL	\$3,086	\$0	\$706	\$0	\$0	\$0	\$0	\$986	\$590	\$5,368

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Small raises were given in FY24 in an attempt to retain employees and also for employees who moved into supervisor positions due to employee retirement.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE									0.30	0.30
Personnel									\$7,844	\$7,844
Operating	\$15,000									\$15,000
Capital										\$0
TOTAL	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,844	\$22,844

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Increases to operating costs due to increasing costs of operating supplies. Currently we cover some of our allowable court operating expenses by our non court budget due to budget constraints on the courts side which puts strains on our non court budget. This also includes the cost shift of employee charge outs due to change in duties.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30
Personnel	\$48,132	\$0	\$7,529	\$0	\$0	\$0	\$0	\$3,055	\$20,500	\$79,216
Operating	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$63,132	\$0	\$7,529	\$0	\$0	\$0	\$0	\$3,055	\$20,500	\$94,216

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 1,419,926	\$ 323	\$ 94,216	\$ 1,514,465

Clerk's Projected Annual Revenue (From Cell P12)
\$ 741,252

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (773,213)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	23.26	0.30	23.56

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$1,901	\$1,974	\$183	\$658	\$1,243	\$73	\$534	\$73	\$599	\$7,238
Operating										\$0
Capital										\$0
TOTAL	\$1,901	\$1,974	\$183	\$658	\$1,243	\$73	\$534	\$73	\$599	\$7,238

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Health Insurance Benefits provided to employees per BOCC Policy. We were provided the insurance renewal for our county and the increase will be 8.9% for the upcoming fiscal year. This is for 9.90 FTE

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: No

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$400	\$400		\$100	\$100				\$250	\$1,250
Operating										\$0
Capital										\$0
TOTAL	\$400	\$400	\$0	\$100	\$100	\$0	\$0	\$0	\$250	\$1,250

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Longevity pay per BOCC policy for three employees. This includes \$2500 for one employee with 10 years of service and \$500 each for two employees with 5 years of service. This longevity pay affects 2.10 FTE.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$4,970	\$5,161	\$478	\$1,720	\$3,250	\$191	\$1,395	\$191	\$1,568	\$18,924
Operating										\$0
Capital										\$0
TOTAL	\$4,970	\$5,161	\$478	\$1,720	\$3,250	\$191	\$1,395	\$191	\$1,568	\$18,924

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Salary increases reflecting a 4% increase for all employees which is consistent with the state of Florida increases. This includes FRS in the amount of \$2138.30, FICA in the amount of \$1192.86 and Salaries in the amount of \$15593.01, totaling \$18924.17.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$24,162	\$25,091	\$2,323	\$8,364	\$15,798	\$929	\$6,784	\$929	\$7,620	\$92,000
Operating										\$0
Capital										\$0
TOTAL	\$24,162	\$25,091	\$2,323	\$8,364	\$15,798	\$929	\$6,784	\$929	\$7,620	\$92,000

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... court related personnel costs which are currently funded by Title IV-D Funding and/or Clerk Administration revenues.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$31,433	\$32,626	\$2,984	\$10,842	\$20,391	\$1,193	\$8,713	\$1,193	\$10,037	\$119,412
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,433	\$32,626	\$2,984	\$10,842	\$20,391	\$1,193	\$8,713	\$1,193	\$10,037	\$119,412

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Florida CCOC Budget Issue Form
County Fiscal Year 2024-25**



**CCOC Form Version DRAFT 3
Created 04/30/2024**

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 577,120	\$ 248	\$ 119,412	\$ 696,780

Clerk's Projected Annual Revenue (From Cell P12)
\$ 305,700

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (391,080)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	9.90	0.00	9.90

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$14,710	\$1,039	\$1,822	\$675			\$1,485	\$945	\$2,186	\$22,862
Operating										\$0
Capital										\$0
TOTAL	\$14,710	\$1,039	\$1,822	\$675	\$0	\$0	\$1,485	\$945	\$2,186	\$22,862

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... 5% COLA salary increase added to current employees salary rate including new FRS rates.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$12,864	\$909	\$1,593	\$590			\$1,298	\$826	\$1,912	\$19,992
Capital										\$0
TOTAL	\$12,864	\$909	\$1,593	\$590	\$0	\$0	\$1,298	\$826	\$1,912	\$19,992

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... New jury system \$ 15,000 intial fee, annual jury maintenance (Civitek jury system issues) , FACC IT requirements - Microsoft MPSA, Antivirus, Server Licenses.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$1,942	\$137	\$240	\$89			\$196	\$125	\$289	\$3,018
Capital										\$0
TOTAL	\$1,942	\$137	\$240	\$89	\$0	\$0	\$196	\$125	\$289	\$3,018

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Paychex HR and Payroll services - to be in compliance with HR and Payroll regulations.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$2,922	\$207	\$362	\$134			\$294	\$187	\$434	\$4,540
Operating										\$0
Capital										\$0
TOTAL	\$2,922	\$207	\$362	\$134	\$0	\$0	\$294	\$187	\$434	\$4,540

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Health insurance increase of 3.9%.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$17,632	\$1,246	\$2,184	\$809	\$0	\$0	\$1,779	\$1,132	\$2,620	\$27,402
Operating	\$14,806	\$1,046	\$1,833	\$679	\$0	\$0	\$1,494	\$951	\$2,201	\$23,010
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,438	\$2,292	\$4,017	\$1,488	\$0	\$0	\$3,273	\$2,083	\$4,821	\$50,412

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



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

CCOC Form Version DRAFT 3
 Created 04/30/2024

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 597,059	\$ 179	\$ 50,412	\$ 647,650

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (647,650)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	8.47	0.00	8.47

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE		1.00								1.00
Personnel		\$46,131								\$46,131
Operating										\$0
Capital										\$0
TOTAL	\$0	\$46,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,131

ISSUE REQUEST DETAIL

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

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

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

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$11,750	\$11,750
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,750	\$11,750

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... COLA for Court Personnel. COLA for Court Personnel receive no funding from the Board of County Commissioners.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Personnel	\$0	\$46,131	\$0	\$0	\$0	\$0	\$0	\$0	\$11,750	\$57,881
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$46,131	\$0	\$0	\$0	\$0	\$0	\$0	\$11,750	\$57,881

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 520,062	\$ 176	\$ 57,881	\$ 578,119

Clerk's Projected Annual Revenue (From Cell P12)
--

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ (578,119)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	7.30	1.00	8.30

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Hamilton
Contact: Sheri Davis
E-Mail Address: daviss@hamiltoncountyfl.com

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating						\$42,336				\$42,336
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$42,336	\$0	\$0	\$0	\$42,336

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... IT Costs - the IT cost for the Hamilton County Clerk's office has been funded by the Board of County Commissioners in the past. With the request from CCOC to present a needs based budget, this cost is a court related expense and should therefore be included in the CCOC budget.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Hamilton
Contact: Sheri Davis
E-Mail Address: daviss@hamiltoncountyfl.com

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating								\$13,500		\$13,500
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$0	\$13,500

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Upgrading to Civitek's juryflex. This will be an upgrade from the current jury software to Civitek's juryflex.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Hamilton
Contact: Sheri Davis
E-Mail Address: daviss@hamiltoncountyfl.com

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$0	\$0	\$42,336	\$0	\$13,500	\$0	\$55,836
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$42,336	\$0	\$13,500	\$0	\$55,836

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Hamilton
Contact: Sheri Davis
E-Mail Address: daviss@hamiltoncountyfl.com

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 630,879	\$ 165	\$ 55,836	\$ 686,880

Clerk's Projected Annual Revenue (From Cell P12)
\$ 377,100

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (309,780)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	9.00	0.00	9.00

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$11,360	\$1,515	\$1,515	\$1,515	\$1,515		\$1,515		\$7,125	\$26,060
Operating										\$0
Capital										\$0
TOTAL	\$11,360	\$1,515	\$1,515	\$1,515	\$1,515	\$0	\$1,515	\$0	\$7,125	\$26,060

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Increased employee personnel costs. The State will be increasing by a 3% COLA, in order to stay competitive with the our partner agencies and government counterparts, retain our current employees, and to keep up with inflation, we request additional funding to increase our employees wages with this 3% COLA. However, an increase in this personnel costs would result in a deficit in our CCOC Budget.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$8,328	\$1,110	\$1,110	\$1,110	\$1,110		\$1,110		\$5,222	\$19,100
Operating										\$0
Capital										\$0
TOTAL	\$8,328	\$1,110	\$1,110	\$1,110	\$1,110	\$0	\$1,110	\$0	\$5,222	\$19,100

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Increased employee personnel costs. The County Government (BOCC) pays into each Employees Health Savings Account as part of the insurance benefits package in the amount of \$1,000 for Single Coverage and \$2,000 for All other Coverages. In order to stay competitive with the our partner agencies and government counterparts, and retain our current seasoned employees, we request additional funding to increase our employees health insurance benefits. However, an increase in this personnel cost would result in a deficit in our CCOC Budget.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$19,688	\$2,625	\$2,625	\$2,625	\$2,625	\$0	\$2,625	\$0	\$12,347	\$45,160
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,688	\$2,625	\$2,625	\$2,625	\$2,625	\$0	\$2,625	\$0	\$12,347	\$45,160

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 953,613	\$ 241	\$ 45,160	\$ 999,014

Clerk's Projected Annual Revenue (From Cell P12)
--

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ (999,014)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	11.75	0.00	11.75

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$3,685	\$3,685	\$1,600	\$1,600	\$4,000		\$2,554	\$1,000	\$8,200	\$26,324
Operating										\$0
Capital										\$0
TOTAL	\$3,685	\$3,685	\$1,600	\$1,600	\$4,000	\$0	\$2,554	\$1,000	\$8,200	\$26,324

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... COLA of 3%

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$4,500	\$4,500	\$2,500	\$2,500	\$4,500		\$4,500	\$1,500	\$6,156	\$30,656
Operating										\$0
Capital										\$0
TOTAL	\$4,500	\$4,500	\$2,500	\$2,500	\$4,500	\$0	\$4,500	\$1,500	\$6,156	\$30,656

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Health Insurance

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.20	0.20	0.20		0.20		0.20			1.00
Personnel	\$10,100	\$10,100	\$10,100		\$10,100		\$10,182			\$50,582
Operating										\$0
Capital										\$0
TOTAL	\$10,100	\$10,100	\$10,100	\$0	\$10,100	\$0	\$10,182	\$0	\$0	\$50,582

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Civil Clerk - Salary \$29,250 Benefits \$21,332

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.20	0.20		0.20	0.20		0.20			1.00
Personnel	\$10,100	\$10,100		\$10,100	\$10,100		\$10,182			\$50,582
Operating										\$0
Capital										\$0
TOTAL	\$10,100	\$10,100	\$0	\$10,100	\$10,100	\$0	\$10,182	\$0	\$0	\$50,582

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... Compliance Clerk - Salary \$29,250 Benefits \$21,332

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.40	0.40	0.20	0.20	0.40	0.00	0.40	0.00	0.00	2.00
Personnel	\$28,385	\$28,385	\$14,200	\$14,200	\$28,700	\$0	\$27,418	\$2,500	\$14,356	\$158,144
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$28,385	\$28,385	\$14,200	\$14,200	\$28,700	\$0	\$27,418	\$2,500	\$14,356	\$158,144

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 1,346,679	\$ 398	\$ 158,144	\$ 1,505,221

Clerk's Projected Annual Revenue (From Cell P12)
\$ 1,071,600

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (433,621)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	18.23	2.00	20.23

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$9,548	\$9,547	\$9,547	\$9,547	\$9,547		\$9,547	\$9,547	\$9,547	\$76,377
Operating										\$0
Capital										\$0
TOTAL	\$9,548	\$9,547	\$9,547	\$9,547	\$9,547	\$0	\$9,547	\$9,547	\$9,547	\$76,377

ISSUE REQUEST DETAIL

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

Issue Title: Pay Equity

This issue requests funding for... Pay Equity - The Clerks total payroll, inclusive of benefits, for 2025 will be \$4,169,260.00. The revised base budget for Hernando will be \$3,711,148.00, leaving an uncovered balance for payroll of \$458,112. In the past years we sent the budget issues with backup for the move to meet the Legislative state mandate of \$15.00 per hour, plus the constriction caused to the present employees, which went unfunded each year. Our starting pay ranges from \$15 to \$17.00 per hour, while our surrounding businesses and counties are paying \$20. to \$23.00 per hour resulting in staff losses. The combined amount of our budget need for fiscal year 2025 will be \$4,319,260 for which are revenue projection is \$4,408,180, leaving us within our balanced budget by \$88,920. There are no additional FTE's being added and this will never be seen using the Base Budget within Operational Budget amounts. We are requesting an additional \$76,377.00 for payroll.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$13,560	\$13,560	\$13,560	\$13,560	\$13,560	\$0	\$13,560	\$13,560	\$13,559	\$108,479
Operating										\$0
Capital										\$0
TOTAL	\$13,560	\$13,560	\$13,560	\$13,560	\$13,560	\$0	\$13,560	\$13,560	\$13,559	\$108,479

ISSUE REQUEST DETAIL

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

Issue Title: Clerk Staff Salary Increases Per Operational Budget Figures

This issue requests funding for... Salary increase for staff for FY 2025 \$2,701,972 + \$10,000 = \$2,711,972 x 4% = \$108,479.00, per Salary & Wages and OT figures from the Operational Budget. This increase is required in order to keep up with the local county office and local businesses for staffing and to meet payroll.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$17,377	\$17,376	\$17,376	\$17,376	\$17,376	\$0	\$17,376	\$17,376	\$17,376	\$139,009
Operating										\$0
Capital										\$0
TOTAL	\$17,377	\$17,376	\$17,376	\$17,376	\$17,376	\$0	\$17,376	\$17,376	\$17,376	\$139,009

ISSUE REQUEST DETAIL

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

Issue Title: Health Benefits Increase for FY 2025 per Operational Budget Figures

This issue requests funding for... Health Benefits increase going into effect for fiscal year 2025, $\$926,723 \times 15\% = \$139,009$, will be needed in order to make payroll.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750		\$18,750	\$18,750	\$18,750	\$150,000
Capital										\$0
TOTAL	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$0	\$18,750	\$18,750	\$18,750	\$150,000

ISSUE REQUEST DETAIL

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

Issue Title: Operational Costs

This issue requests funding for... Operating costs have gone up from 15 to 17%, but we have been able to maintain an operational budget of \$150,000. We are requesting an additional \$150,000.00 needed for operational costs.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$40,485	\$40,483	\$40,483	\$40,483	\$40,483	\$0	\$40,483	\$40,483	\$40,482	\$323,865
Operating	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$0	\$18,750	\$18,750	\$18,750	\$150,000
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$59,235	\$59,233	\$59,233	\$59,233	\$59,233	\$0	\$59,233	\$59,233	\$59,232	\$473,865

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 3,649,303	\$ 1,352	\$ 473,865	\$ 4,124,520

Clerk's Projected Annual Revenue (From Cell P12)
\$ 4,408,180

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ 283,660

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	52.00	0.00	52.00

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$10,400	\$6,728	\$6,728	\$9,787	\$4,893	\$0	\$7,340	\$2,447	\$12,845	\$61,168
Operating										\$0
Capital										\$0
TOTAL	\$10,400	\$6,728	\$6,728	\$9,787	\$4,893	\$0	\$7,340	\$2,447	\$12,845	\$61,168

ISSUE REQUEST DETAIL

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

Issue Title: COLA/Merit

This issue requests funding for... the cost of a 3% Cost of Living Adjustment (COLA) and Merit Increase, including FICA, FRS, and Worker's Comp, for Highlands County's court-related personnel to match the State approved increase (see Attachment 1.1). This increase is necessary in order to offset the inflation of consumer goods and services, as well as, retain valuable staff members remaining after 2020's furloughs and layoffs. Over the past 12-months, the Consumer Price Index (CPI) for Urban and Clerical Workers has increased 3.4% (see attachment Highlands 1.2). In FY 2020, employees were required to take on additional tasks in order to compensate for the staffing reduction. With an increased number of cases pending as a result of COVID delays, employees are required to work even harder to meet performance measures and maintain the customer service standards of the Clerk of Courts. The amount is calculated utilizing the CCOC provided FRS Calculation Tool methodology (see attachment Highlands 1.3).

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 2
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE		2.00								2.00
Personnel		\$131,303								\$131,303
Operating										\$0
Capital										\$0
TOTAL	\$0	\$131,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,303

ISSUE REQUEST DETAIL

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

Issue Title: Compliance and Collections Manager and Specialist

This issue requests funding for... (2) full-time compliance/collections positions, including benefits. In March of 2022, all court ordered collections and payment plans are monitored and collected through our Compliance Team. Previously, all partial payment plan were collected through the Salvation Army per a contractual agreement with the Board of County Commissioners. Our collection rates have increased since 2021 from 24.41% to 31.51% in county criminal and from 45.80% to 57.00% in criminal traffic because of the Clerk's decision to manage all payment plans in-house (see attachment Highlands 2.1). Currently, we are managing 3,632 cases for payment. This is an increase of 28.7% from last year (see attachment Highlands 2.2). These additional positions will allow us to increase our efforts in building quality customer relationships with defendants to ensure better compliance. If we do not receive adequate resources, collection rates will drop; ultimately reverting to low collection numbers. We have proven our efforts will increase collections, and the statutory collection fees should more than offset the cost of the requested position. This request is for (1) Compliance Manager (Base Salary \$51,335 + Benefits \$24,531) and (1) Compliance

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00									1.00
Personnel	\$55,437									\$55,437
Operating										\$0
Capital										\$0
TOTAL	\$55,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,437

ISSUE REQUEST DETAIL

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

Issue Title: Evidence Clerk

This issue requests funding for... (1) FTE for evidence disposition and management. The Highlands County Clerk of Courts is currently undergoing an internal audit of criminal and civil case evidence. In the process, internal audit has identified multiple findings that will be included at the conclusion of the audit. This highlights a significant need for an evidence clerk to manage and dispose of evidence. This will serve the Judges, the State's Attorney, the Clerk, and the People of Florida in improving our stewardship of criminal and civil evidence. Not only will the position ensure that evidence is well documented and organized, but also allow for more consistent disposition of evidence that is no longer required to be retained by the Clerk of Courts. Base Salary \$35,007 + Benefits \$20,430.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00									1.00
Personnel	\$55,437									\$55,437
Operating										\$0
Capital										\$0
TOTAL	\$55,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,437

ISSUE REQUEST DETAIL

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

Issue Title: Felony Court Specialist

This issue requests funding for... (1) full-time felony court specialist, including benefits. Felony jury trials and pending murder cases are backlogged as there are 52 Murder/Manslaughter cases and Attempted Murder cases actively open (see attachment 4.1). Each of these cases create high amounts of paperwork and hearings ahead of trial. When these trials are set, an employee is required to be out of the office for weeks at a time. Currently, Felony has Court 4-5 times a week and this is continuous during a Murder Trial (see Attachment 4.2). This only leaves one clerk in the office to cover intake, new cases, phone calls, and customers. Criminal Appeals are being handled by a Felony Clerk, which significantly impacts felony case processing. There are currently 46 active Criminal Appeals (see attachment Highlands 4.3). The division director and the Misdemeanor Intake clerk are diverted from their duties to help out with new cases and docketing. Should the position be lost because it is not actively funded, the director and misdemeanor employees will be pulled away from their duties to cover, which has proven to negatively impact division effectiveness. Base Salary \$35,007 + Benefits \$20,430.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 5
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00									1.00
Personnel	\$55,437									\$55,437
Operating										\$0
Capital										\$0
TOTAL	\$55,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,437

ISSUE REQUEST DETAIL

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

Issue Title: Traffic/Juvenile/Probate Court Specialist

This issue requests funding for... (1) full-time court specialist position, including benefits. Guardianship, Probate and Mental Health teams have been moved to the Civil Traffic/Juvenile Division. With the additional functions, our workload and e-Portal processing has tremendously increased. Civil Traffic, mental health and probate are high volume offices with phone calls and walk in customers. Within our entire division, there has been an increased number of cases, reopened cases, petitions filed, TPR Petitions filed, and petitions disposed from 10/1/22 - 5/15/23 to 10/1/23 - 5/15/24, (see attachment 5.1) with 4.5 months in this fiscal period remaining. Guardianship cases have increased from 10/1/22 - 5/15/23 versus 10/1/23 - 5/15/24 by 81.25% (see attachment 5.2) and Guardianship is the highest case weight according to CCOC. Additional assistance will allow this team to handle the daily call volumes, provide essential customer service, increasing revenue and customer satisfaction. Adding this position will ensure employees can maintain best practices and timely compliance of all existing and future cases. This position will help us maintain productivity and office morale. Base Salary \$35,007 + Benefits \$20,430.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	4.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
Personnel	\$232,148	\$193,468	\$62,165	\$65,224	\$60,330	\$55,437	\$62,777	\$57,884	\$68,282	\$857,715
Operating	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$498,933
Capital	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$55,437	\$498,933
TOTAL	\$343,022	\$304,342	\$173,039	\$176,098	\$171,204	\$166,311	\$173,651	\$168,758	\$179,156	\$1,855,581

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00									1.00
Personnel	\$55,437									\$55,437
Operating										\$0
Capital										\$0
TOTAL	\$55,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,437

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 2,098,910	\$ 721	\$ 1,911,018	\$ 4,010,649

Clerk's Projected Annual Revenue (From Cell P12)
\$ 1,932,660

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (2,077,989)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	33.23	7.00	40.23

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

Priority: 6
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00									1.00
Personnel	\$55,437									\$55,437
Operating										\$0
Capital										\$0
TOTAL	\$55,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,437

ISSUE REQUEST DETAIL

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

Issue Title: Civil Court Specialist

This issue requests funding for... (1) full-time court specialist including benefits. The Civil Division has been deeply impacted with Case Management after the implementation of the Tort Reform Legislation and the increase in County Civil Filings due to the \$50,000 jurisdictional limit increase. Additionally, this division doesn't have enough personnel to cover the offices while court is in session. There was a major change in our court calendar this year altering the Circuit Civil Jury Trial Blocks to two weeks instead of one. Another major concern is that a lot of those blocks don't coincide with the County Civil Jury Trials. This results in our County Judge holding Small Claims Pre-Trials while Circuit Civil is in Jury Trial. That means the 2 Small Claims Clerks that are needed in that court can't act as Circuit Civil Jury Trial Clerks like they used to. We currently have 8 employees who cover 3 different offices for different court case types. This past year we did encounter instances when 2 clerks were needed in court for Injunctions, while 2 were needed in Small Claims, 2 in Jury Trial and 1 in Child Support Court. This forces us to close some of our offices and route the public to other offices that don't have enough personnel to serve the public. See attachment 6.1. Base Salary

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Personnel	\$55,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,437
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$55,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,437

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Budget Impact Summary:

	Prior-Year Revenue-Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	#N/A	#N/A	\$ 55,437	

Clerk's Projected Annual Revenue (From Cell P12)
-

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ -

Please enter the Amount from cell P12 on your Revenue Projection Form above in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	#N/A	1.00	

Data from 2023-24 Operational Budgets. Court Allocated FTE excluding Hourly Non-Benefit Eligible OPS positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
 Created 05/31/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$145,362	\$145,362	\$145,362	\$145,362	\$145,361		\$145,361		\$145,361	\$1,017,531
Operating										\$0
Capital										\$0
TOTAL	\$145,362	\$145,362	\$145,362	\$145,362	\$145,361	\$0	\$145,361	\$0	\$145,361	\$1,017,531

ISSUE REQUEST DETAIL

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

Issue Title: Pay increase for FY25.

This issue requests funding for... a 4% pay increase for all Court-funded positions.

- \$ 833,905 4% pay increase
- \$ 63,794 FICA taxes estimate on additional pay
- \$ 119,832 FRS estimate
- \$1,017,531 total requested for this issue

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

The amount we're requesting has been evenly spread across the activities described in cells C13 through K13 (Case Processing, Administration, etc) because we don't track or budget expenditures according to these activities. We follow the state UAS in our budget and GL systems for financial reporting.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
 Created 05/31/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$59,823	\$59,823	\$59,823	\$59,823	\$59,823		\$59,822		\$59,822	\$418,759
Operating										\$0
Capital										\$0
TOTAL	\$59,823	\$59,823	\$59,823	\$59,823	\$59,823	\$0	\$59,822	\$0	\$59,822	\$418,759

ISSUE REQUEST DETAIL

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

Issue Title: Medical insurance increase in FY24

This issue requests funding for... an increase in the employer's portion of medical insurance over the FY24 cost. Medical insurance plans are administered by the Hillsborough County government.

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

The amount we're requesting has been evenly spread across the activities described in cells C13 through K13 (Case Processing, Administration, etc) because we don't track or budget expenditures according to these activities. We follow the state UAS in our budget and GL systems for financial reporting.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
 Created 05/31/2024

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

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$116,658	\$116,658	\$116,658	\$116,658	\$116,657		\$116,657		\$116,657	\$816,603
Operating										\$0
Capital										\$0
TOTAL	\$116,658	\$116,658	\$116,658	\$116,658	\$116,657	\$0	\$116,657	\$0	\$116,657	\$816,603

ISSUE REQUEST DETAIL

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

Issue Title: FY24 Needs-Based budget request not funded in FY24.

This issue requests funding for... the unfunded portion of our FY24 (current year) needs-based budget request. We still have a need for this funding to fully fund all court-related positions for the entire year rather than holding positions as they become vacant.

Note that cell J8 is locked and won't allow us to enter a description for the issue.

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

The amount we're requesting has been evenly spread across the activities described in cells C13 through K13 (Case Processing, Administration, etc) because we don't track or budget expenditures according to these activities. We follow the state UAS in our budget and GL systems for financial reporting.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
Created 05/31/2024

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

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$438,323	\$438,323	\$438,323	\$438,323	\$438,322		\$438,322		\$438,322	\$3,068,258
Operating										\$0
Capital										\$0
TOTAL	\$438,323	\$438,323	\$438,323	\$438,323	\$438,322	\$0	\$438,322	\$0	\$438,322	\$3,068,258

ISSUE REQUEST DETAIL

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

Issue Title: Offer competitive salaries with other local government agencies

This issue requests funding for... funding pay increases that will put us closer to what other constitutional officers and our BOCC agencies pay for similar positions using 80% of the MIT living wage.

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

To calculate this issue, we used \$18.60 as our minimum pay. This is 80% of the MIT living wage calculation for our area according to the worksheet Clerk Alvarez-Sowles provided to the CCOC Budget Committee. We calculated the impact of raising the pay grade on all Court-funded positions in this issue. The issue consists of:
 \$2,457,711 for wages
 \$ 353,317 for FRS
 \$ 188,091 for taxes
 \$ 68,139 for other benefits based on salary
 \$3,068,258 total issue

The amount we're requesting has been evenly spread across the activities described in cells C13 through K13 (Case Processing, Administration, etc) because we don't track or budget expenditures according to these activities. We follow the state UAS in our budget and GL systems for financial reporting.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 4
Created 05/31/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$760,166	\$760,166	\$760,166	\$760,166	\$760,163	\$0	\$760,162	\$0	\$760,162	\$5,321,151
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$760,166	\$760,166	\$760,166	\$760,166	\$760,163	\$0	\$760,162	\$0	\$760,162	\$5,321,151

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



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

CCOC Form Version DRAFT 4
 Created 05/31/2024

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 32,409,825	\$ 11,229	\$ 5,321,151	\$ 37,742,205

Clerk's Projected Annual Revenue (From Cell P12)
\$ 31,417,000

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (6,325,205)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	433.01	0.00	433.01

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Holmes
Contact: Lea M. Bryant
E-Mail Address: lbryant@holmesclerk.com

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$1,355	\$1,356	\$1,356	\$1,356	\$1,354	\$0	\$1,356	\$0	\$12,356	\$20,489
Operating										\$0
Capital										\$0
TOTAL	\$1,355	\$1,356	\$1,356	\$1,356	\$1,354	\$0	\$1,356	\$0	\$12,356	\$20,489

ISSUE REQUEST DETAIL

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

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

This issue requests funding for... Clerk's Salary Increase @ 10%: Salary \$12,356 & Staff Salary Increase @ 5%:\$ 8,133= \$20,489 (totals include FICA & FRS increase) Without additional funding to cover these increases we will continue to struggle retaining employee's who seek employment with higher wages.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Holmes
Contact: Lea M. Bryant
E-Mail Address: lbryant@holmesclerk.com

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$1,561	\$1,561	\$1,415	\$1,561	\$1,561	\$0	\$1,725	\$0	\$1,742	\$11,126
Operating										\$0
Capital										\$0
TOTAL	\$1,561	\$1,561	\$1,415	\$1,561	\$1,561	\$0	\$1,725	\$0	\$1,742	\$11,126

ISSUE REQUEST DETAIL

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

Issue Title: Health Insurance Increase

This issue requests funding for... Projecting Insurance Increase @ 12%= 11,126

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Holmes
Contact: Lea M. Bryant
E-Mail Address: lbryant@holmesclerk.com

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating									\$13,122	\$13,122
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,122	\$13,122

ISSUE REQUEST DETAIL

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

Issue Title: Attorney & Auditor Fees

This issue requests funding for... Projected Increase in Attorney fees @ 5%= \$4410 and Actual Increase in Auditor Fees @ 10%= \$8712 for a total of \$13,122

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Holmes
Contact: Lea M. Bryant
E-Mail Address: lbryant@holmesclerk.com

Priority: 4
Recurring: No

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating								\$5,500		\$5,500
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$5,500

ISSUE REQUEST DETAIL

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

Issue Title: Jury Expenditures

This issue requests funding for... January 2025 Holmes Co has a Death Penalty case which may last two weeks. This is much longer than normal trials where we pay jurors for two or three days. This is our estimation of those costs. For this trial 12 jurors and 3 alternates are needed. Jury Summons= \$1200 (we will summons at least 120 and figure 80 will show up @ \$15 ea.) Jury pay= \$3825 (\$15 a day for 3 days, \$30 a day for 7 days) Jury food=\$475

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Holmes
Contact: Lea M. Bryant
E-Mail Address: lbryant@holmesclerk.com

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$2,916	\$2,917	\$2,771	\$2,917	\$2,915	\$0	\$3,081	\$0	\$14,098	\$31,615
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$13,122	\$18,622
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,916	\$2,917	\$2,771	\$2,917	\$2,915	\$0	\$3,081	\$5,500	\$27,220	\$50,237

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Holmes
Contact: Lea M. Bryant
E-Mail Address: lbryant@holmesclerk.com

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 628,002	\$ 120	\$ 50,237	\$ 678,359

Clerk's Projected Annual Revenue (From Cell P12)
--

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ (678,359)

Please enter the
Amount from cell P12
on your Revenue
Projection Form above
in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	8.90	0.00	8.90

Data from 2023-24
Operational Budgets.
Court Allocated FTE
excluding Hourly Non-
Benefit Eligible OPS
positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00									1.00
Personnel	\$52,499									\$52,499
Operating										\$0
Capital										\$0
TOTAL	\$52,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,499

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... an additional position in our Civil department due to the increasing caseload. Gross FTEs for our Civil Department are down 1.7 FTEs from our FY2020 Operational Budget but new cases have increased almost 20% over the same timeframe, based on current projections.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Personnel	\$52,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,499
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$52,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,499

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



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

CCOC Form Version DRAFT 3
 Created 04/30/2024

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 3,153,394	\$ 1,175	\$ 52,499	\$ 3,207,068

Clerk's Projected Annual Revenue (From Cell P12)
\$ 3,294,300

Projected Surplus/ Deficit to/ from Clerks Trust Fund IF FULLY FUNDED
\$ 87,232

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	48.67	1.00	49.67

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$28,186	\$5,712	\$2,500		\$4,126		\$1,075		\$4,575	\$46,174
Operating										\$0
Capital										\$0
TOTAL	\$28,186	\$5,712	\$2,500	\$0	\$4,126	\$0	\$1,075	\$0	\$4,575	\$46,174

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... increase entry level starting pay and 3% increase to remaining positions. This increase is needed to retain our trained staff.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

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

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$6,500	\$3,008	\$485		\$745		\$243		\$663	\$11,644
Operating										\$0
Capital										\$0
TOTAL	\$6,500	\$3,008	\$485	\$0	\$745	\$0	\$243	\$0	\$663	\$11,644

ISSUE REQUEST DETAIL

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

Issue Title:

This issue requests funding for... the annual increase to health insurance expenditures in the amount of 5%.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$34,686	\$8,720	\$2,985	\$0	\$4,871	\$0	\$1,318	\$0	\$5,238	\$57,818
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$34,686	\$8,720	\$2,985	\$0	\$4,871	\$0	\$1,318	\$0	\$5,238	\$57,818

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



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

CCOC Form Version DRAFT 3
 Created 04/30/2024

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 1,173,541	\$ 377	\$ 57,818	\$ 1,231,736

Clerk's Projected Annual Revenue (From Cell P12)
\$ 767,800

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (463,936)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	19.70	0.00	19.70

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Jefferson
Contact: Jason Welty
E-Mail Address: jwelty@jeffersonclerk.com

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$13,500
Operating										\$0
Capital										\$0
TOTAL	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$13,500

ISSUE REQUEST DETAIL

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

Issue Title: Three percent COLA

This issue requests funding for... A three percent cost of living adjustment to the court-related personnel.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Jefferson
Contact: Jason Welty
E-Mail Address: jwelty@jeffersonclerk.com

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$60,000	\$60,000
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

ISSUE REQUEST DETAIL

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

Issue Title: Contracted General Counsel

This issue requests funding for... The Jefferson County Clerk and Comptroller's office requests approval for a contracted General Counsel to support our office in fulfilling its constitutional and statutory obligations. This request is based on the following justifications: Our office handles various legal issues, including interpreting state statutes, advising on compliance matters, and managing risks. The expertise of a dedicated General Counsel is crucial to navigate these complexities effectively. A General Counsel will provide timely and accurate legal advice, allowing our office to serve the public more effectively. This will enhance our ability to uphold the highest standards of integrity, transparency, and efficiency in all our operations. Contracting a General Counsel can be more cost-effective than hiring a full-time in-house attorney. This approach allows us to access high-level legal expertise as needed without the long-term financial commitment of a permanent staff position. Ensuring compliance with Florida laws and maintaining ethical standards is paramount. A General Counsel will help us adhere to legal requirements, providing an essential layer of oversight and risk management.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Jefferson
Contact: Jason Welty
E-Mail Address: jwelty@jeffersonclerk.com

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel							\$25,000		\$25,000	\$50,000
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$50,000

ISSUE REQUEST DETAIL

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

Issue Title: Mandatory Reporting Services and CPA Bookkeeping

This issue requests funding for... The Jefferson County Clerk and Comptroller's office is tasked with a wide array of responsibilities, including maintaining accurate records, managing county finances, and ensuring compliance with various statutory requirements. One critical aspect of our duties is the preparation and submission of mandatory reports to various state and federal agencies. These reports are essential for maintaining transparency, accountability, and compliance with legal mandates. Preparing these reports requires specialized knowledge in accounting, finance, and legal compliance. A contracted Mandatory Reporting position would bring the necessary expertise to ensure that all reports are accurate, timely, and meet all statutory requirements. A dedicated professional focused on mandatory reporting will enhance the efficiency and accuracy of our reporting processes. This will reduce the risk of errors and omissions, which can lead to penalties and damage the county's reputation. Contracting this position allows for flexibility in resource allocation without the long-term commitment of a permanent hire. It ensures that we can scale our reporting capabilities to meet current demands and adjust as necessary. By delegating the mandatory reporting tasks to a

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Jefferson
Contact: Jason Welty
E-Mail Address: jwelty@jeffersonclerk.com

Priority: 4
Recurring: Yes

Issue Type: Funding Issue
Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel		\$25,000								\$25,000
Operating										\$0
Capital										\$0
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

ISSUE REQUEST DETAIL

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

Issue Title: Compliance Program

This issue requests funding for... The Jefferson County Clerk and Comptroller's Office seeks contracted services funding to enhance our compliance with payment plans for court fines, fees, and other financial obligations. This request is based on the following justifications: Our current staff is overwhelmed with the dual responsibilities of managing court and financial transactions. Dedicated assistance is needed to ensure that payment plans are monitored and compliance is enforced without compromising the quality of other essential services. Assisting citizens in adhering to their payment plans will reduce defaults and associated legal consequences, fostering better compliance and trust in our office. This proactive approach will help citizens manage their financial obligations more effectively, contributing to their overall well-being. We aim to implement advanced tracking and reminder systems to streamline payment plan management. Additional assistance is necessary to integrate these technologies and train staff, ensuring smooth and efficient operations. Ensuring adherence to Florida Statutes and providing ethical management of public funds is paramount. Assistance in this area will help maintain the integrity and transparency of our office, fulfilling our

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Jefferson
Contact: Jason Welty
E-Mail Address: jwelty@jeffersonclerk.com

Priority: 5
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$10,800
Capital										\$0
TOTAL	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$10,800

ISSUE REQUEST DETAIL

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

Issue Title: Health Insurance

This issue requests funding for... Health Insurance Increases mandated by the provider.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Jefferson
Contact: Jason Welty
E-Mail Address: jwelty@jeffersonclerk.com

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$1,500	\$26,500	\$1,500	\$1,500	\$1,500	\$1,500	\$26,500	\$1,500	\$86,500	\$148,500
Operating	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$10,800
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,700	\$27,700	\$2,700	\$2,700	\$2,700	\$2,700	\$27,700	\$2,700	\$87,700	\$159,300

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Jefferson
Contact: Jason Welty
E-Mail Address: jwelty@jeffersonclerk.com

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 530,898	\$ 157	\$ 159,300	\$ 690,355

Clerk's Projected Annual Revenue (From Cell P12)
\$ 379,848

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (310,507)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	6.25	0.00	6.25

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Lafayette
Contact: Steve Land
E-Mail Address: sland@lafayetteclerk.com

Priority: 1
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel	\$11,068									\$11,068
Operating										\$0
Capital										\$0
TOTAL	\$11,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,068

ISSUE REQUEST DETAIL

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

Issue Title: Compression Pay

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

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Lafayette
Contact: Steve Land
E-Mail Address: sland@lafayetteclerk.com

Priority: 2
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$5,867	\$5,867
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,867	\$5,867

ISSUE REQUEST DETAIL

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

Issue Title: Clerk's salary increases.

This issue requests funding for... Clerk's salary increases. The COLA increases given by the state.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Lafayette
Contact: Steve Land
E-Mail Address: sland@lafayetteclerk.com

Priority: 3
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel									\$2,445	\$2,445
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,445	\$2,445

ISSUE REQUEST DETAIL

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

Issue Title: Health Insurance Increases

This issue requests funding for... increase in health insurance costs.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Lafayette
Contact: Steve Land
E-Mail Address: sland@lafayetteclerk.com

Priority: 4
Recurring: Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating							\$11,500			\$11,500
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500	\$0	\$11,500

ISSUE REQUEST DETAIL

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

Issue Title: Software costs for jury selection

This issue requests funding for... We are switching to a new software that cost considerably more than our old software.

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

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
Created 04/30/2024

County: Lafayette
Contact: Steve Land
E-Mail Address: sland@lafayetteclerk.com

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Personnel	\$11,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,312	\$19,380
Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500	\$0	\$11,500
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,068	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500	\$8,312	\$30,880

BUDGET ISSUE REQUEST DETAILS from ADDITIONAL REPORTS SUBMITTED

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
New FTE										0.00
Personnel										\$0
Operating										\$0
Capital										\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Florida CCOC Budget Issue Form
County Fiscal Year 2024-25



CCOC Form Version DRAFT 3
 Created 04/30/2024

County: Lafayette
Contact: Steve Land
E-Mail Address: sland@lafayetteclerk.com

Budget Impact Summary:

	Prior-Year Revenue- Limited Budget	2024 Calculated FRS Increase	Total of ALL Budget Issue Requests	TOTAL Prior-Year Budget + FRS Increase + Budget Issues
County Total:	\$ 324,489	\$ 78	\$ 30,880	\$ 355,447

Clerk's Projected Annual Revenue (From Cell P12)
\$ 113,775

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (241,672)

Please enter the
 Amount from cell P12
 on your Revenue
 Projection Form above
 in cell "I11".

FTE Impact Summary:

	Prior-Year Operational Budget FTE	Total FTE for ALL Budget Issue Requests	TOTAL Prior-Year Budget FTE + Budget Issues FTE
County Total:	3.51	0.00	3.51

Data from 2023-24
 Operational Budgets.
 Court Allocated FTE
 excluding Hourly Non-
 Benefit Eligible OPS
 positions.