

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



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

**County:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** [gcooney@lakecountyclerk.org](mailto:gcooney@lakecountyclerk.org)

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

**Issue Type:** Funding Issue  
**Issue Category:** FRS Additional Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$15,839	\$2,112	\$2,640	\$1,056	\$528	\$1,584	\$528	\$792	\$1,320	\$26,399
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$15,839	\$2,112	\$2,640	\$1,056	\$528	\$1,584	\$528	\$792	\$1,320	\$26,399

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... the amount needed above the CCOC calculation for the statutorily required increase to the employer retirement contribution rates for each membership class/subclass of the FRS. The CCOC amount does not anticipate the legislature approving an additional rate increase for SFY 2025/2026, based on the four year average of the employer contribution rates determined by FRS, which impacts the final quarter of Clerks' CFY 2024/2025 budgets. Lake uses a blended rate for budgeting purposes. Further, Lake has a few regular class employees that have entered DROP this fiscal year or plan to next year. This request is based on the current salaries of Lake's court-related employees. If this request is not approved, the net result is a reduction from our CFY 2023/2024 budget. NOTE: I recommend the CCOC apply a blended rate for ALL counties when calculating FRS rate change impacts.  
 Blended Rate = \$14,405. 3 FTE's Changing to DROP Class = \$11,994 (3 FTE's in FY 24/25.) Total = \$26,399.

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:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.org

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$132,583	\$17,678	\$22,097	\$8,839	\$4,419	\$13,258	\$4,419	\$6,629	\$11,049	\$220,971
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$132,583	\$17,678	\$22,097	\$8,839	\$4,419	\$13,258	\$4,419	\$6,629	\$11,049	\$220,971

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... an increase in my health insurance rates. The Lake County Board of County Commissioners has informed me that this rate is increasing by \$2,190 (20%) per budgeted FTE. I currently have 100.90 court-related FTE's, resulting in a required increase of \$220,971. If this request is not approved, the net result is a cut from my CFY 2023/2024 budget as other expenditures will have to be reduced to cover this amount.

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:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.org

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$383,725	\$51,163	\$63,954	\$25,582	\$12,791	\$38,373	\$12,791	\$19,186	\$31,977	\$639,542
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$383,725	\$51,163	\$63,954	\$25,582	\$12,791	\$38,373	\$12,791	\$19,186	\$31,977	\$639,542

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... pay increases to bring my lowest pay grade up to the constitutionally required minimum wage, and to adjust the other pay ranges accordingly. The legislature previously raised the minimum wage of state workers to \$15.00 per hour. This year, they approved a 3% pay increase for state workers. It is critical to increase pay proportionally across the board to avoid compression. This issue also incorporates the recommendations made by the Living Wage Workgroup, plus associated personnel costs, during the May 8 meeting of the CCOC Budget Committee. Not doing so will result in continued loss of seasoned staff to higher paying positions, especially to Court Administration, and the continued struggle to attract and hire qualified applicants. Minimum Wage and Salary Adjustment - \$371,945; additional need to meet Living Wage model - \$267,597. Total = \$639,542

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

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**County:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.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
<b>New FTE</b>	3.15	0.00	0.00	3.15	0.00	0.70	0.00	0.00	0.00	7.00
<b>Personnel</b>	\$243,866	\$0	\$0	\$243,866	\$0	\$54,192	\$0	\$0	\$0	\$541,924
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$243,866	\$0	\$0	\$243,866	\$0	\$54,192	\$0	\$0	\$0	\$541,924

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

**Issue Title:**

This issue requests funding for... shifting the court personnel currently being funded by the County, due to shortfall in CCOC expenditure authority, back to the Court budget where it should be statutorily funded.

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:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.org

**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
<b>New FTE</b>	0.50	1.30	0.20							2.00
<b>Personnel</b>	\$27,607	\$71,778	\$11,043							\$110,428
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$27,607	\$71,778	\$11,043	\$0	\$0	\$0	\$0	\$0	\$0	\$110,428

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Collections/Compliance

This issue requests funding for... adding two positions for our Compliance/Collection efforts. We believe for revenue collections to be optimized, it is essential to increase our compliance staff. Therefore we seek this additional funding. Each clerk's salary and benefits totals \$55,214.

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

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**County:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.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
<b>New FTE</b>	3.65	1.30	0.20	3.15	0.00	0.70	0.00	0.00	0.00	9.00
<b>Personnel</b>	\$803,620	\$142,731	\$99,734	\$279,343	\$17,738	\$107,407	\$17,738	\$26,607	\$44,346	\$1,539,264
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$803,620	\$142,731	\$99,734	\$279,343	\$17,738	\$107,407	\$17,738	\$26,607	\$44,346	\$1,539,264

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

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 Created 04/30/2024

**County:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.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
<b>County Total:</b>	\$ 6,602,454	\$ 2,367	\$ 1,539,264	\$ <b>8,144,085</b>

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 7,282,450

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ <b>(861,635)</b>

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
<b>County Total:</b>	100.90	9.00	<b>109.90</b>

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	2.00	1.00			1.00					4.00
<b>Personnel</b>	\$140,000	\$70,000			\$70,000					\$280,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$140,000	\$70,000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$280,000

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Expansion of Services

This issue requests funding for... Lee County continues to grow in population year over year and with that we are needed to expand services at our Cape Coral Branch location. We are requesting an additional 4 FTEs to be able to provide pivotal services at our existing location so citizens don't have to travel downtown to care for their services.

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$277,773	\$27,281	\$19,841	\$44,642	\$12,401	\$12,401	\$12,401	\$7,440	\$4,960	\$419,140
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$277,773	\$27,281	\$19,841	\$44,642	\$12,401	\$12,401	\$12,401	\$7,440	\$4,960	\$419,140

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Cost of Living Increase

This issue requests funding for... As costs continue to increase the county has mentioned giving all county employees a 5% increase to keep up with inflation. This request will allow us to stay competitive in our county and also provide our employees with this same 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:** Lee  
**Contact:** Alicia Gonzalez  
**E-Mail Address:** Agonzalez@leeclerk.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
<b>New FTE</b>	2.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
<b>Personnel</b>	\$417,773	\$97,281	\$19,841	\$44,642	\$82,401	\$12,401	\$12,401	\$7,440	\$4,960	\$699,140
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$417,773	\$97,281	\$19,841	\$44,642	\$82,401	\$12,401	\$12,401	\$7,440	\$4,960	\$699,140

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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: Lee  
 Contact: Alicia Gonzalez  
 E-Mail Address: Agonzalez@leeclerk.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
<b>County Total:</b>	\$ 12,492,314	\$ 5,284	\$ 699,140	\$ 13,196,738

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

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (13,196,738)

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
<b>County Total:</b>	178.79	4.00	182.79

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

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

**Issue Type:** Funding Issue  
**Issue Category:** FRS Additional Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>									\$130	\$130
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$130

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Request for Increased FRS Cost

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

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>									\$121,067	\$121,067
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,067	\$121,067

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Request for Increased Health Insurance Cost

This issue requests funding for... Additional funds needed to cover Health Insurance cost. We are part of the County's Health Plan and they have estimated Insurance costs to increase by 6%. This increase is also due to staff plan changes and vacancies requiring additional funding to support.

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>									\$247,927	\$247,927
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,927	\$247,927

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

**Issue Title:** Request for a 5% Cost of Living Adjustment

This issue requests funding for... The Leon County Clerk of the Circuit Court is requesting a 5% Cost of Living adjustment to make the office more competitive with local employers. Despite best efforts, including raising the minimum starting salary to \$16.00 an hour, we continue to see a significant attrition rate with staff leaving for higher salaries with other government offices including Court Administration, Leon County government, the City of Tallahassee, and state agencies.

A 5% increase will bring us within 2% of the median hourly wage for Court, Municipal and License Clerks within the May 2023 Metropolitan and Nonmetropolitan area Occupational Employment and Wage Estimates for Tallahassee as determined by the U.S. Bureau of Labor Statistics, Tallahassee, FL - May 2023 OEWS Metropolitan and Nonmetropolitan Area Occupational Employment and Wage Estimates (bls.gov). While still less than the mean hourly wage of \$18.00 per hour for Court Clerks in the Tallahassee region, or the Living Wage for Florida of \$22.45 per hour for 1 adult with 0 children, a 5% increase would bring salaries closer to the middle of the range. This increase will allow the office to reduce 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:** Leon  
**Contact:** Monik Nelson  
**E-Mail Address:** smnelson@leoncountyfl.gov

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>	\$29,940									\$29,940
<b>Capital</b>										\$0
<b>TOTAL</b>	\$29,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,940

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Request for Funding for an AI application to assist with Docketing

This issue requests funding for... The Leon County Clerk's office is requesting \$29,940 to acquire an artificial intelligence enabled digital assistant, known as a "Cogbot" to docket Civil Court pleadings in our case maintenance system. Use of the Cogbot will significantly improve efficiency by providing a 24/7 365 day a year digital assistant to docket pleadings, starting with non-action pleadings and moving to more complex pleadings as time and experience progresses. This will allow staff to focus on more time-sensitive and complex pleadings as well as increasing customer service for the public and stakeholders while also improving the work environment, employee-satisfaction, and retention.

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

**Priority:** 5  
**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>									\$50,000	\$50,000
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$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](mailto:reports@flccoc.org).

**Issue Title:** Request for Workflow Automation Services

This issue requests funding for... The Leon County Clerk of Court is requesting \$50,000 to acquire workflow automation services. This service will enhance efficiency through the development of automated forms and streamlined business processes within the criminal and civil divisions. By implementing strategic changes we will streamline processes, reduce the administrative burden, and improve access to services for the public and other stakeholders. Human errors are inevitable in manual processes. By implementing automation, we minimize errors and redundancies, resulting in much more efficient work. This automation will free-up labor hours; additionally, for the processes involving many lower-level administrative repetitive tasks, significant time and cost savings can be achieved thus allowing the repurposing of resources where needed.

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:** Leon  
**Contact:** Monik Nelson  
**E-Mail Address:** smnelson@leoncountyfl.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,124	\$369,124
<b>Operating</b>	\$29,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$79,940
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$29,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$419,124	\$449,064

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Leon  
**Contact:** Monik Nelson  
**E-Mail Address:** smnelson@leoncountyfl.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
<b>County Total:</b>	\$ 6,281,452	\$ 2,095	\$ 449,064	\$ 6,732,611

Clerk's Projected Annual Revenue (From Cell P12)
\$ 4,960,200

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ (1,772,411)

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
<b>County Total:</b>	89.41	0.00	89.41

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$2,000	\$1,500	\$1,500	\$1,500	\$500	\$500	\$2,000	\$1,000	\$1,358	\$11,858
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,000	\$1,500	\$1,500	\$1,500	\$500	\$500	\$2,000	\$1,000	\$1,358	\$11,858

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

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

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$4,500	\$1,500	\$3,500	\$2,500	\$1,500	\$1,000	\$3,000	\$1,500	\$4,034	\$23,034
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,500	\$1,500	\$3,500	\$2,500	\$1,500	\$1,000	\$3,000	\$1,500	\$4,034	\$23,034

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

**Issue Title:**

This issue requests funding for... 3% wage increase, this is what the BOCC and other elected officials are planning for 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:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	2.00									2.00
<b>Personnel</b>	\$99,618									\$99,618
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$99,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,618

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... At a recent meeting, our Judges expressed concern with the delay in case processing. Clerk Shipp has the same number of employees (29 total) today that he had when elected in 2000. We are in dire need of at least 2 more Court employees. I did a comparison for our peer group and found the following. While we have the 5th highest budget in our peer group, we also have the highest WWM (According to 21-22 numbers). Our Chief Deputy is working 60 hour weeks and we still can't keep up! Our Clerk is still at 35% Court instead of 60% like he should be(Addressed in Budget laaue #4). This increase would allow us to hire 2 new employees at \$16 an hour, including additional benefit 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:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>									\$59,154	\$59,154
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,154	\$59,154

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... To avoid losing Court staff, Mr. Shipp is only at 35% Court so the County is having to absorb 25% of his expense that should be funded by the State. In the last County Budget meeting, our County budget was cut tremendously. We are going to fight it but this could be a major problem if not resolved.

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:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.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
<b>New FTE</b>	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
<b>Personnel</b>	\$106,118	\$3,000	\$5,000	\$4,000	\$2,000	\$1,500	\$5,000	\$2,500	\$64,546	\$193,664
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$106,118	\$3,000	\$5,000	\$4,000	\$2,000	\$1,500	\$5,000	\$2,500	\$64,546	\$193,664

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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: Levy  
 Contact: Faith Southard  
 E-Mail Address: southard-faith@levyclerk.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
<b>County Total:</b>	\$ 1,199,087	\$ 365	\$ 193,664	\$ <b>1,393,116</b>

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
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<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
<b>\$ (1,393,116)</b>

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
<b>County Total:</b>	14.24	2.00	<b>16.24</b>

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:** Liberty  
**Contact:** Wendy M Doyal  
**E-Mail Address:** [wdoyal@libertyclerk.com](mailto:wdoyal@libertyclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$16,029
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$1,781	\$16,029

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... \$1 hour raise per employee. For several years in a row, our country and state has experienced unprecedented rates of inflation. This year insurance for health, homes and vehicles have caused significant impacts to the consumer and ripple effects throughout all commodities and services within our economy. In addition to inflation and insurance increases, Clerk employee wages have to be increased in order to be competitive with wages comparable to employers in our area. Due to all of these factors the Clerk is requesting additional funding for our Court employees in the amount of \$16,029.

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:** Liberty  
**Contact:** Wendy M Doyal  
**E-Mail Address:** wdoyal@libertyclerk.com

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

**Issue Type:** Funding Issue  
**Issue Category:** Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>		\$7,500	\$2,500						\$5,000	\$15,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$7,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$5,000	\$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](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Pending the appointment of a new County Judge and the approval of the Liberty County Board of Commissioners, the County probation officer will fall under the organizational structure of the Clerk's Office. His total compensation is \$62,441.20, but we are only asking for \$15,000 due to the fact he will be handling our collections, compliance and payment plans on all court cases.

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:** Liberty  
**Contact:** Wendy M Doyal  
**E-Mail Address:** wdoyal@libertyclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$925	\$925	\$925	\$925	\$925	\$925	\$925	\$925	\$928	\$8,328
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$925	\$925	\$925	\$925	\$925	\$925	\$925	\$925	\$928	\$8,328

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Health Insurance quote came in at a 9.75% increase for FY 24-25.

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:** Liberty  
**Contact:** Wendy M Doyal  
**E-Mail Address:** wdoyal@libertyclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$2,706	\$10,206	\$5,206	\$2,706	\$2,706	\$2,706	\$2,706	\$2,706	\$7,709	\$39,357
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$2,706	\$10,206	\$5,206	\$2,706	\$2,706	\$2,706	\$2,706	\$2,706	\$7,709	\$39,357

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Liberty  
**Contact:** Wendy M Doyal  
**E-Mail Address:** wdoyal@libertyclerk.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
<b>County Total:</b>	\$ 335,293	\$ 73	\$ 39,357	\$ 374,723

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
<b>\$ (374,723)</b>

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
<b>County Total:</b>	5.39	0.00	5.39

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:** Madison  
**Contact:** Billy Washington  
**E-Mail Address:** [bwashington@madisonclerk.com](mailto:bwashington@madisonclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$18,000		\$4,000						\$2,000	\$24,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$18,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$24,000

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... This request is related to health insurance costs. My courtside employees are covered by the same plan that covers the BOCC employees and the other constitutional employees (with the exception of the sheriff's employees). We were given a renewal rate increase of 24.9%. It appears that my health insurance costs for courtside employees will increase by about \$24,000. This request is for half that amount.

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

**County:** Madison  
**Contact:** Billy Washington  
**E-Mail Address:** bwashington@madisonclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.38									0.38
<b>Personnel</b>	\$14,190									\$14,190
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$14,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,190

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... This request is for a part time (15hr/week) employee. We have seen an approximate increase in civil traffic cases from about 600/month in 2023 to 1000/month in 2024. After speaking with my sheriff, I do not believe that this trend is likely to reverse. I am seeking funding for this part time position to bolster my civil traffic division of one person to 1.375 people.

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:** Madison  
**Contact:** Billy Washington  
**E-Mail Address:** bwashington@madisonclerk.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
<b>New FTE</b>	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.38
<b>Personnel</b>	\$32,190	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$38,190
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$32,190	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$38,190

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Madison  
**Contact:** Billy Washington  
**E-Mail Address:** bwashington@madisonclerk.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
<b>County Total:</b>	\$ 596,369	\$ 187	\$ 38,190	\$ 634,746

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 619,008

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (15,738)

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
<b>County Total:</b>	9.00	0.38	9.38

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:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** [Kim.Wilder@manateeclerk.com](mailto:Kim.Wilder@manateeclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$44,333	\$44,333	\$44,333			\$44,333	\$44,333		\$44,333	\$265,998
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$44,333	\$44,333	\$44,333	\$0	\$0	\$44,333	\$44,333	\$0	\$44,333	\$265,998

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... 7% COLA to align with the County's proposed COLA increases.

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	2.00								1.00	3.00
<b>Personnel</b>	\$137,380								\$97,950	\$235,330
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$137,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,950	\$235,330

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Request to fill three positions held vacant during FY 23-24 due to budget deficiency. These three positions are needed to adequately support all court divisions allowing our office to maintain the workload and timeliness of the divisions. One position is a supervisory position (for Court Clerks) and two are regular front line clerks (for Juvenile and Criminal).

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$1,722	\$1,722	\$1,722			\$1,722	\$1,722		\$1,722	\$10,332
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,722	\$1,722	\$1,722	\$0	\$0	\$1,722	\$1,722	\$0	\$1,722	\$10,332

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

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

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

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



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

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$42,829	\$42,829	\$42,829			\$42,829	\$42,829		\$42,829	\$256,974
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$42,829	\$42,829	\$42,829	\$0	\$0	\$42,829	\$42,829	\$0	\$42,829	\$256,974

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Request to move toward the living wage of Manatee County. With this current request, we are needing to have a market adjustment of our lower pay grades (Pay grades 1-8) of an additional 10% over the COLA that the County is providing. This would bring the starting pay to \$18/hour for our lowest pay grade. This is also to alleviate pay compression in these pay grades. Our nearest competition for these positions is paying \$20/hour including the County, other Manatee County Constitutional Offices, and neighboring Clerk offices. Closing the gap on these competitors will allow us to attract some of the candidates we are currently missing on due to our low starting wage (\$15.60/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:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** Kim.Wilder@manateeclerk.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
<b>New FTE</b>	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
<b>Personnel</b>	\$226,264	\$88,884	\$88,884	\$0	\$0	\$88,884	\$88,884	\$0	\$186,834	\$768,634
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$226,264	\$88,884	\$88,884	\$0	\$0	\$88,884	\$88,884	\$0	\$186,834	\$768,634

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** Kim.Wilder@manateeclerk.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
<b>County Total:</b>	\$ 6,336,095	\$ 1,748	\$ 768,634	\$ 7,106,477

Clerk's Projected Annual Revenue (From Cell P12)
\$ 7,150,000

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ 43,523

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
<b>County Total:</b>	91.29	3.00	94.29

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:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** [Staci@marioncountyclerk.org](mailto:Staci@marioncountyclerk.org)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$104,709	\$48,473	\$19,162	\$1,182	\$1,182	\$394	\$1,576	\$394	\$21,016	\$198,088
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$104,709	\$48,473	\$19,162	\$1,182	\$1,182	\$394	\$1,576	\$394	\$21,016	\$198,088

**ISSUE REQUEST DETAIL**

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

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

This issue requests funding for... This issue request is for an increase to the shared cost employees in the amount of \$40,455. These positions are paid by Clerk fee budget and are pro rata shared cost FTE's for their duties in Finance, Payroll and Administration within the CCOC court budget. The shared percentage per CCOC budget is 56.6%. 3% COLA (consistent with County & BCC employee increase) of \$157,633 to Clerk employees within the CCOC budget and does not include the shared cost employees. This increase will aid in the retention of current employees as it relates to the competitive labor market. The Society for Human Resource Management (SHRM) reported that on average it costs a company 6 to 9 months of an employee's salary to replace an employee. Side effects of turnover, such as decreased productivity, knowledge loss, and lowered morale, can incur incidental costs, as well. Employee turnover is so expensive because organizations pay direct exit costs when an employee leaves and incur additional costs to recruit and train new hires. As of 05/01/2024 our turnover rate for employees with less than six (6) months was 54% and 20% of our staff have less than one (1) year with the

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:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** Staci@marioncountyclerk.org

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.75									0.75
<b>Personnel</b>	\$57,063									\$57,063
<b>Operating</b>	\$1,300									\$1,300
<b>Capital</b>										\$0
<b>TOTAL</b>	\$58,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,363

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

**Issue Title:** New 0.75 FTE Guardianship Auditor Position

This issue requests funding for... Guardianship Auditor (.75 FTE) position and operating expenses to support FTE.  
 This position will not only aid in processing new Guardianship audits but also in the approximately 500 backlog audits from previous years through 2023.

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:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** Staci@marioncountyclerk.org

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$352,932	\$166,964	\$4,072	\$4,072	\$4,072	\$1,357	\$5,430	\$1,357	\$2,715	\$542,971
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$352,932	\$166,964	\$4,072	\$4,072	\$4,072	\$1,357	\$5,430	\$1,357	\$2,715	\$542,971

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Living Wage Adjustment

This issue requests funding for... The total amount for a living wage adjustment is \$542,971. Currently the minimum pay for Clerk employees is \$15.75 per hour. At this minimum rate the Clerk's Office is not able to retain employees. In an attempt to attract and retain employees, a \$2 per hour living wage adjustment was applied to employees. This adjustment will bring the minimum wage at the Clerk's Office to above \$17 per hour. The living wage adjustment was applied to all employees, even those that were already above \$17 per hour, in an attempt to avoid compression issues. The CCOC Living Wage Study projected Marion County at \$19.33 per hour. The suggested \$15.58 at 80% is not adequate to retain employees. The MIT Study is based on historical data that is no longer representative of the current population, housing costs, childcare, transportation or household maintenance costs in Marion County. The \$2 per hour increase reflects sensitivity to fiscal constraints while attempting to catch Marion County up to a reasonable employee wage. As of 05/01/2024 our turnover rate for employees with less than six (6) months was 54% and 20% of our staff have less than one (1) year with the 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:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** Staci@marioncountyclerk.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
<b>New FTE</b>	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75
<b>Personnel</b>	\$514,704	\$215,437	\$23,234	\$5,254	\$5,254	\$1,751	\$7,006	\$1,751	\$23,731	\$798,122
<b>Operating</b>	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$516,004	\$215,437	\$23,234	\$5,254	\$5,254	\$1,751	\$7,006	\$1,751	\$23,731	\$799,422

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** Staci@marioncountyclerk.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
<b>County Total:</b>	\$ 6,978,601	\$ 2,651	\$ 799,422	\$ <b>7,780,674</b>

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>	\$ 7,926,500
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<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>	\$ 145,826
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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
<b>County Total:</b>	114.63	0.75	<b>115.38</b>

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:** Martin  
**Contact:** Kaleana Williams  
**E-Mail Address:** [kwilliams@martinclerk.com](mailto:kwilliams@martinclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$143,972	\$15,229	\$42,069				\$1,534	\$6,309	\$20,547	\$229,660
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$143,972	\$15,229	\$42,069	\$0	\$0	\$0	\$1,534	\$6,309	\$20,547	\$229,660

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

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

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$17,491	\$2,847	\$1,234				\$36	\$357	\$2,363	\$24,328
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$17,491	\$2,847	\$1,234	\$0	\$0	\$0	\$36	\$357	\$2,363	\$24,328

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... annual increase in Health Insurance Costs.

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

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



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

**County:** Martin  
**Contact:** Kaleana Williams  
**E-Mail Address:** Kwilliams@martinclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$161,463	\$18,076	\$43,303	\$0	\$0	\$0	\$1,570	\$6,666	\$22,910	\$253,988
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$161,463	\$18,076	\$43,303	\$0	\$0	\$0	\$1,570	\$6,666	\$22,910	\$253,988

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Martin  
**Contact:** Kaleana Williams  
**E-Mail Address:** kwilliams@martinclerk.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
<b>County Total:</b>	\$ 3,707,306	\$ 1,074	\$ 253,988	\$ 3,962,368

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 3,542,261

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (420,107)

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
<b>County Total:</b>	46.35	0.00	46.35

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:** Miami-Dade  
**Contact:** Liza Saboya-Fernandez  
**E-Mail Address:** [Liza.Saboya-Fernandez@miamidadeclerk.gov](mailto:Liza.Saboya-Fernandez@miamidadeclerk.gov)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$1,039,097								\$115,455	\$1,154,552
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,039,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,455	\$1,154,552

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Increased health insurance premium for FY 25:

FY 23/24	FY 24/25	Premium increase per FTE
\$15,700	\$17,100	\$1,400

FY 24 operational budget net Court FTEs = 824.68       $824.68 * \$1,400 = \$1,154,552$

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$2,677,864								\$297,540	\$2,975,404
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,677,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297,540	\$2,975,404

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... a 5% merit increase to current employees.  
 Total Allocated Salaries (23-24 Operational Budget): \$ 49,066,683 \* .05 = \$2,453,334  
 Total Fringes: \$522,070  
 Total Merit Cost: \$2,975,404

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	44.14								4.90	49.04
<b>Personnel</b>	\$3,294,670								\$366,075	\$3,660,745
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,294,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366,075	\$3,660,745

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... restoring FTE's that were eliminated due revenue limited budgets in prior years. Total 49.04 FTE's

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Total Salaries: \$ 2,362,888  
 Total Fringes: \$ 1,297,857  
 Total Personnel Cost: \$ 3,660,745

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$4,500,000								\$500,000	\$5,000,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$5,000,000

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... As part of the implementation of Amendment 10, we are in the process of conducting an officewide compensation study to establish a new pay plan for our office. The study will not be finalized until early fall, so this is an estimate of potential impacts.

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:** Miami-Dade  
**Contact:** Liza Saboya-Fernandez  
**E-Mail Address:** Liza.Saboya-Fernandez@miamidadeclerk.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
<b>New FTE</b>	44.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.90	49.04
<b>Personnel</b>	\$11,511,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,279,070	\$12,790,701
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$11,511,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,279,070	\$12,790,701

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Miami-Dade  
**Contact:** Liza Saboya-Fernandez  
**E-Mail Address:** Liza.Saboya-Fernandez@miamidadeclerk.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
<b>County Total:</b>	\$ 75,608,322	\$ 26,516	\$ 12,790,701	\$ 88,425,539

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 78,750,500

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (9,675,039)

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
<b>County Total:</b>	857.56	49.04	906.60

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

**Priority:** 1  
**Recurring:** No

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>									\$76,000	\$76,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000	\$76,000

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Monroe County has FTE positions we are actively looking to fill. These are not new positions.

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

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



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

**County:** Monroe  
**Contact:** Christee Montague  
**E-Mail Address:** Cmontague@Monroe-Clerk.com

**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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$26,112	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$235,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$26,112	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$235,000

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Annual pay adjustments that reflect the anticipated percentage increase being proposed to the Monroe County Board of County Commissioners' staff for the FY 2025 budget (5%). It is the Clerk's policy to set his budget request to correspond with the Board's proposal in the hopes that the Clerk will be competitive in attracting qualified employees as well as retaining current employees. It is also the Clerk's policy to adjust his budget request to correspond with the Board's final decision concerning annual salary increases.

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



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



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

**County:** Monroe  
**Contact:** Christee Montague  
**E-Mail Address:** Cmontague@Monroe-Clerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$26,112	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$102,111	\$311,000
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$26,112	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$26,111	\$102,111	\$311,000

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Monroe  
**Contact:** Christee Montague  
**E-Mail Address:** Cmontague@Monroe-Clerk.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
<b>County Total:</b>	\$ 3,742,987	\$ 1,862	\$ 311,000	\$ 4,055,849

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 2,821,848

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (1,234,001)

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
<b>County Total:</b>	53.66	0.00	53.66

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:** Nassau  
**Contact:** Michael Freeman  
**E-Mail Address:** [mfreeman@nassauclerk.com](mailto:mfreeman@nassauclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$70,727		\$4,963						\$8,065	\$83,755
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$70,727	\$0	\$4,963	\$0	\$0	\$0	\$0	\$0	\$8,065	\$83,755

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Included are cost of living adjustments that have been incorporated as essential tools in maintaining competitive wages throughout the State of Florida. \$9,842 is directly related to additional FRS funding after COLA increases staffwide. The remaining \$73,914 is made up of pay and benefits.

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

**County:** Nassau  
**Contact:** Michael Freeman  
**E-Mail Address:** mfreeman@nassauclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	3.00									3.00
<b>Personnel</b>	\$138,331									\$138,331
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$138,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,331

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... 2 New FTEs - Reopening our secondary courthouse that was closed due to the pandemic.  
 1 New FTE - Assist with case processing amongst various case types.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salary and benefits for each position comes out to \$46,110 for a total of \$138,331. For each new position, the salary is \$31,031. Benefits broken out as follows: Social Security - \$1,924, Medicare - \$450, Retirement - \$4,106, Health Insurance - \$8,541, Life Insurance - \$11, Workers Comp - \$47, for a benefits total of \$15,079. Equaling the total of \$46,110 per new position. This issue requests 3 additional, newly created FTEs.

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

**County:** Nassau  
**Contact:** Michael Freeman  
**E-Mail Address:** mfreeman@nassauclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$3,413									\$3,413
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,413

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Additional Health Insurance 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:** Nassau  
**Contact:** Michael Freeman  
**E-Mail Address:** mfreeman@nassauclerk.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
<b>New FTE</b>	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
<b>Personnel</b>	\$212,471	\$0	\$4,963	\$0	\$0	\$0	\$0	\$0	\$8,065	\$225,499
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$212,471	\$0	\$4,963	\$0	\$0	\$0	\$0	\$0	\$8,065	\$225,499

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Nassau  
**Contact:** Michael Freeman  
**E-Mail Address:** mfreeman@nassauclerk.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
<b>County Total:</b>	\$ 1,663,309	\$ 666	\$ 225,499	\$ 1,889,474

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 1,414,695

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (474,779)

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
<b>County Total:</b>	27.19	3.00	30.19

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:** Okaloosa  
**Contact:** Johnna Vafides  
**E-Mail Address:** [jvafides@okaloosaclerk.com](mailto:jvafides@okaloosaclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$199,790									\$199,790
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$199,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,790

**ISSUE REQUEST DETAIL**

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

**Issue Title:** 4% Cola

This issue requests funding for... County is doing a 4% COLA. We are already behind county and other constitutionals from starting wage and across the pay bands.

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:** Okaloosa  
**Contact:** Johnna Vafides  
**E-Mail Address:** jvafides@okaloosaclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>								\$48,346		\$48,346
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,346	\$0	\$48,346

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Jury Funding

This issue requests funding for... Jury Funding not sufficient to cover personnel costs for service.

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:** Okaloosa  
**Contact:** Johnna Vafides  
**E-Mail Address:** jvafides@okaloosaclerk.com

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

**Issue Type:** Funding Issue  
**Issue Category:** FRS Additional Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>									\$38,159	\$38,159
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,159	\$38,159

**ISSUE REQUEST DETAIL**

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

**Issue Title:** FRS Increases

This issue requests funding for... Clerk FRS goes from DROP to Elected

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:** Okaloosa  
**Contact:** Johnna Vafides  
**E-Mail Address:** jvafides@okaloosaclerk.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
<b>New FTE</b>	0.96									0.96
<b>Personnel</b>	\$70,031									\$70,031
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$70,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,031

**ISSUE REQUEST DETAIL**

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

**Issue Title:** New Circuit Judge

This issue requests funding for... New Judge Worksheet

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:** Okaloosa  
**Contact:** Johnna Vafides  
**E-Mail Address:** jvafides@okaloosaclerk.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
<b>New FTE</b>	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96
<b>Personnel</b>	\$269,821	\$0	\$0	\$0	\$0	\$0	\$0	\$48,346	\$38,159	\$356,326
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$269,821	\$0	\$0	\$0	\$0	\$0	\$0	\$48,346	\$38,159	\$356,326

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Okaloosa  
**Contact:** Johnna Vafides  
**E-Mail Address:** jvafides@okaloosaclerk.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
<b>County Total:</b>	\$ 3,905,634	\$ 1,288	\$ 356,326	\$ 4,263,248

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 4,182,841

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (80,407)

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
<b>County Total:</b>	50.74	0.96	51.70

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:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** [pnikolakakis@myokeeclerk.com](mailto:pnikolakakis@myokeeclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$8,270	\$8,270	\$8,207				\$8,270	\$8,270	\$8,270	\$49,557
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$8,270	\$8,270	\$8,207	\$0	\$0	\$0	\$8,270	\$8,270	\$8,270	\$49,557

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Annual COLA increases

This issue requests funding for... Annual Cost of Living adjustment for all employees. The BoCC has indicated that they are setting a 3.2% cost of living adjustment for fiscal year 24/25. This total amount includes the related FICA and 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:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** pnikolakakis@myokeeclerk.com

**Priority:** 2  
**Recurring:** No

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$4,345	\$4,345	\$4,345				\$4,345	\$4,345	\$4,345	\$26,070
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,345	\$4,345	\$4,345	\$0	\$0	\$0	\$4,345	\$4,345	\$4,345	\$26,070

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Health Insurance increase

This issue requests funding for... Health Insurance coverage 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:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** pnikolakakis@myokeeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$40,000	\$60,000	\$20,000						\$10,000	\$130,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$40,000	\$60,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$130,000

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Reduced Funding Source - Title IV-D

This issue requests funding for... the reduction of the Title IV-D covered positions. During the fiscal year 23/24 we received a change in the indirect cost percentage from 92% down to 19%. This was funding 3.5 integral positions directly associate with the Child Support enforcement, compliance, collection and distribution. The funding should be back up in the next fiscal year. We exceeded the expenditure threshold to be an RMS county by \$2,000 which has been by far the most we have ever applied for and it is on track to be way below this threshold in this coming fiscal year, which would return everything to normal.

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:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** pnikolakakis@myokeeclerk.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
<b>New FTE</b>	1.00	1.00								2.00
<b>Personnel</b>	\$71,850	\$71,850								\$143,700
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$71,850	\$71,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,700

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

**Issue Title:** 2 New FTEs needed for Case Processing and Revenue Collection and Distribution

This issue requests funding for... 2 New FTEs needed for Case Processing and Revenue Collection and Distribution. We have been facing increased workload in both case processing and the compliance departments. We need an FTE for each department to be able to respond to the increased demand. All associated costs, salaries, payroll taxes, FRS and health have been calculated in the above amount.

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

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



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

**County:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** pnikolakakis@myokeeclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	1.00									1.00
<b>Personnel</b>	\$71,850									\$71,850
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$71,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,850

**ISSUE REQUEST DETAIL**

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

**Issue Title:** 1 new FTE exclusive for traffic processing

This issue requests funding for... traffic processing as the workload have almost doubled between this year to date cases and the prior full year number of cases. FY2022 total cases 5731, traffic 3000, FY2023, total cases 6068, traffic 3324. FY2024 up to 6/30/2024 total cases 7373, traffic 5257. We are experiencing delays in processing of traffic cases. This position will focus 100% on traffic cases and will tremendously help in getting caught up with the backlog of traffic cases.

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:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** pnikolakakis@myokeeclerk.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
<b>New FTE</b>	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
<b>Personnel</b>	\$196,315	\$144,465	\$32,552	\$0	\$0	\$0	\$12,615	\$12,615	\$22,615	\$421,177
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$196,315	\$144,465	\$32,552	\$0	\$0	\$0	\$12,615	\$12,615	\$22,615	\$421,177

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** pnikolakakis@myokeeclerk.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
<b>County Total:</b>	\$ 1,346,684	\$ 613	\$ 421,177	\$ 1,768,474

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
---

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
<b>\$ (1,768,474)</b>

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
<b>County Total:</b>	23.30	3.00	26.30

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:** Orange  
**Contact:** Chuck Crigler  
**E-Mail Address:** [chuck.crigler@myorangeclerk.com](mailto:chuck.crigler@myorangeclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$5,524,521									\$5,524,521
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$5,524,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,524,521

**ISSUE REQUEST DETAIL**

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

**Issue Title:** 80% Living Wage

This issue requests funding for... This issue is to compensate each employee in the organization to account for the lowest employees wages to equal 80% of the Standard Living wage of \$24.11 as calculated by MIT and agreed to by the CCOC Living Wage Work Group. This Raises the starting pay for Orange County from \$15.25 to 80% of \$24.11 or \$19.29 and applies that methodology and addresses compression for rest of the organization.

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:** Orange  
**Contact:** Chuck Crigler  
**E-Mail Address:** chuck.crigler@myorangeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>	\$2,446,080									\$2,446,080
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,446,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,446,080

**ISSUE REQUEST DETAIL**

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

**Issue Title:** IT funding shortfall

This issue requests funding for... As the Records Modification Fund is no longer able to fund our IT needs (The \$1.90 fee was established in 2003 and has not increased). We need additional funds to support the items for which the intended fees will no longer cover (Software and Hardware).

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	15.00									15.00
<b>Personnel</b>	\$1,274,212									\$1,274,212
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,274,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274,212

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... 6 IT positions; 1 PMO position; 1 Communicatins position; 4 Base level Operations positions; 1 job reclassification, and 2 Quality Assurance analyst.

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$834,561									\$834,561
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$834,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$834,561

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Match the County's Merit increase of 4%

This issue requests funding for... Match Orange County's Merit increase of 4%

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:** Orange  
**Contact:** Chuck Crigler  
**E-Mail Address:** chuck.crigler@myorangeclerk.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
<b>New FTE</b>										0.00
<b>Personnel</b>	\$376,919									\$376,919
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$376,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$376,919

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Increase in Health Insurance through the county.

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

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



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

**County:** Orange  
**Contact:** Chuck Crigler  
**E-Mail Address:** chuck.crigler@myorangeclerk.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
<b>New FTE</b>	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
<b>Personnel</b>	\$8,010,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,010,213
<b>Operating</b>	\$2,446,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,446,080
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$10,456,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,456,293

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Orange  
**Contact:** Chuck Crigler  
**E-Mail Address:** chuck.crigler@myorangeclerk.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
<b>County Total:</b>	\$ 31,053,783	\$ 9,256	\$ 10,456,293	\$ 41,519,332

Clerk's Projected Annual Revenue (From Cell P12)
\$ 41,604,000

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ 84,668

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
<b>County Total:</b>	379.50	15.00	394.50

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:** Osceola  
**Contact:** Vanessa Victoria  
**E-Mail Address:** [vanessa.victoria@osceolaclerk.org](mailto:vanessa.victoria@osceolaclerk.org)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$110,035	\$110,034	\$15,888						\$6,302	\$242,259
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$110,035	\$110,034	\$15,888	\$0	\$0	\$0	\$0	\$0	\$6,302	\$242,259

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... The Osceola County Clerk of the Circuit Court & Comptroller has employee benefits such as Health, Dental, Life, STD, and LTD on a fully insured plan independent of the Osceola County Board of County Commissioners. Our insurance broker has projected an approximate 15% increase in health benefits and 8% increase in dental due to continually increasing claims saturation in the state of Florida.

The employer average annual cost per employee for helath and dental is \$14,946 and a increase in each respective benefit is not an expense that the office can absorb for the upcoming fiscal year without additional funding. Passing this cost along to employees would undermine efforts at providing a raise and degrade one of the prime points of competitiveness in our recruiting process.

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

**County:** Osceola  
**Contact:** Vanessa Victoria  
**E-Mail Address:** vanessa.victoria@osceolaclerk.org

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$113,585	\$113,586	\$16,401						\$6,504	\$250,076
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$113,585	\$113,586	\$16,401	\$0	\$0	\$0	\$0	\$0	\$6,504	\$250,076

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... A 5% salary increase for all courtside funded staff members. This annual increase will increase the probability of recruiting capable staff for vacancies, while still being below the average market rate for entry level positions in the area in both the private and public sectors. This increase will partially address the effects of inflation and the rising cost of living to retain current employees. This is critical to this office's ability to continue to provide necessary services.

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

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

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



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

**County:** Osceola  
**Contact:** Vanessa Victoria  
**E-Mail Address:** vanessa.victoria@osceolaclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$223,620	\$223,620	\$32,289	\$0	\$0	\$0	\$0	\$0	\$12,806	\$492,335
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$223,620	\$223,620	\$32,289	\$0	\$0	\$0	\$0	\$0	\$12,806	\$492,335

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Osceola  
**Contact:** Vanessa Victoria  
**E-Mail Address:** vanessa.victoria@osceolaclerk.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
<b>County Total:</b>	\$ 8,245,248	\$ 2,638	\$ 492,335	\$ 8,740,221

Clerk's Projected Annual Revenue (From Cell P12)
\$ 9,019,853

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ 279,632

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
<b>County Total:</b>	108.48	0.00	108.48

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:** Palm Beach  
**Contact:** Rita Rodriguez  
**E-Mail Address:** [RMRodriguez@mypalmbeachclerk.com](mailto:RMRodriguez@mypalmbeachclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$782,320	\$86,143	\$40,881	\$121,184	\$49,509	\$9,026	\$28,537	\$43,271	\$166,443	\$1,327,314
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$782,320	\$86,143	\$40,881	\$121,184	\$49,509	\$9,026	\$28,537	\$43,271	\$166,443	\$1,327,314

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Pay COLA increase to bring employees below the MIT Living Wage closer to the Living

This issue requests funding for... to fund increases in pay by 6% which is 1) consistent to what our county has been giving employees for the past few year and 2) it starts closing the gap between the current salaries and the adjusted living wage (@ 80.585% of MIT LW), reducing the number of employees below the living wage by approximately 40 FTEs. As well as keeping our current pay ranges intact for now, as it does not increase the minimum wage.

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:** Palm Beach  
**Contact:** Rita Rodriguez  
**E-Mail Address:** RMRodriguez@mypalmbeachclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$212,586	\$23,408	\$11,109	\$32,930	\$13,453	\$2,453	\$7,755	\$11,758	\$45,229	\$360,681
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$212,586	\$23,408	\$11,109	\$32,930	\$13,453	\$2,453	\$7,755	\$11,758	\$45,229	\$360,681

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Projected Health Insurance premium increase

This issue requests funding for... anticipated Health insurance increase 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:** Palm Beach  
**Contact:** Rita Rodriguez  
**E-Mail Address:** RMRodriguez@mypalmbeachclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$994,906	\$109,551	\$51,990	\$154,114	\$62,962	\$11,479	\$36,292	\$55,029	\$211,672	\$1,687,995
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$994,906	\$109,551	\$51,990	\$154,114	\$62,962	\$11,479	\$36,292	\$55,029	\$211,672	\$1,687,995

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Palm Beach  
**Contact:** Rita Rodriguez  
**E-Mail Address:** RMRodriguez@mypalmbeachclerk.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
<b>County Total:</b>	\$ 32,093,204	\$ 10,519	\$ 1,687,995	\$ <b>33,791,718</b>

Clerk's Projected Annual Revenue (From Cell P12)
\$ 30,961,787

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ <b>(2,829,931)</b>

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
<b>County Total:</b>	417.08	0.00	<b>417.08</b>

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$3,375,752									\$3,375,752
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,375,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,375,752

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... pay increases.

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

Our Office offers a minimum starting wage of \$17/hr. According to the Massachusetts Institute of Technology (MIT), the living wage for Pasco County is \$22.40/hr. The cost to pay all teammates the MIT living wage (\$22.40/hr) and address compression for those teammates making over the living wage would require an additional \$3,375,752 in funding for our Office.

In addition to not being able to pay a living wage with the current CCOC budget, our Office is facing local competitive pressures. For FY25, the Board of County Commissioners (BCC) has approved a minimum budgeted salary increase of 5% for all County employees and the Clerk's non-court teammates. The BCC is also finalizing a pay study, which could lead to an increase greater than 5% for FY25. Furthermore, the Pasco County Property Appraiser and Tax Collector have instituted minimum starting wages of \$18.10 and \$20 per hour, respectively.

To remain competitive and reduce the impact of losing potential recruits to our market peers, the Pasco County Clerk & Comptroller's Office must seek assistance from the CCOC to fund pay increases for all court teammates.

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$2,336,576									\$2,336,576
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,336,576	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,336,576

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... court costs covered by recording and non-court fee revenue due to a shortfall in court-related funding.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 The approved CCOC budget does not fully cover the cost of court operations. As a result, the Pasco County Clerk & Comptroller's Office must draw from other areas of our budget, recording and non-court fee revenue, to offset court-related expenses. In FY25, we anticipate supplementing the CCOC budget with \$2,336,576 from these outside sources.

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



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

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$345,266									\$345,266
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$345,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$345,266

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... matching State of Florida insurance premiums for teammates.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. Investing in competitive benefits is crucial for attracting top talent and maintaining high-quality service and operational efficiency. As with most Clerk's offices, one major competitor for our Office is the State of Florida.

Reducing teammate's monthly insurance premiums to match the State of Florida's rates would demonstrate a commitment to valuing and supporting our team, leading to higher morale and productivity. In return, this would enhance employee satisfaction and retention. This strategic adjustment not only supports current teammates but also positions us as a more attractive employer in the market.

For a standard plan, the state charges \$50.00/month for individuals and \$180.00/month for the family plan. For the high deductible plan, the state charges \$15.00/month for individuals and \$64.30/month for the family plan. This would increase costs to our Office by \$345,266.

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



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

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$9,289,548							\$119,834		\$9,409,382
<b>Operating</b>	\$460,636							\$137,681		\$598,317
<b>Capital</b>	\$8,000									\$8,000
<b>TOTAL</b>	\$9,758,184	\$0	\$0	\$0	\$0	\$0	\$0	\$257,515	\$0	\$10,015,699

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... the annex full-service courthouse in New Port Richey (NPR).

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

On January 17, 2024, the Second District Court of Appeals rendered a decision in case #2D23-0305, affirming that under Section 29.008 of the Florida Statutes, an annex courthouse was not called out as an express statutory directive in Florida Statutes and therefore did not constitute a local requirement. Consequently, without a legislative change to 29.008 the County has no statutory obligation to finance the operational expenses of the annex courthouse. Based on this judicial ruling, our Office has developed draft amendments to revise Section 29.008(3) of the Florida Statutes to recognize an annex courthouse as a local requirement.

Until a legislative change is enacted, the implications of this decision necessitate that the financial burden associated with the duplication of services at the NPR Courthouse Annex be absorbed within the existing framework of clerk funding models. The projected total operational expenditure to run the annex courthouse is \$10,015,699. The CCOC is planning to develop a methodology to determine the delta between the cost of services provided at one courthouse versus multiple courthouses.

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



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

**County:** Pasco  
**Contact:** Rick Costolo  
**E-Mail Address:** rcostolo@pascoclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$15,347,142	\$0	\$0	\$0	\$0	\$0	\$0	\$119,834	\$0	\$15,466,976
<b>Operating</b>	\$460,636	\$0	\$0	\$0	\$0	\$0	\$0	\$137,681	\$0	\$598,317
<b>Capital</b>	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
<b>TOTAL</b>	\$15,815,778	\$0	\$0	\$0	\$0	\$0	\$0	\$257,515	\$0	\$16,073,293

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



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



**County:** Pasco  
**Contact:** Rick Costolo  
**E-Mail Address:** rcostolo@pascoclerk.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
<b>County Total:</b>	\$ 12,307,689	\$ 5,296	\$ 16,073,293	\$ 28,386,278

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 8,820,000

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (19,566,278)

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
<b>County Total:</b>	194.30	0.00	194.30

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$516,934	\$357,520	\$34,337	\$66,580	\$144,046	\$0	\$143,628	\$20,937	\$53,599	\$1,337,579
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$516,934	\$357,520	\$34,337	\$66,580	\$144,046	\$0	\$143,628	\$20,937	\$53,599	\$1,337,579

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Salary adjustment of 4.5% increase to the current hourly rate for employees and a flat increase of \$1200. The average projected increase for our local benchmarks is up to 7%; Pinellas County is considering a range of employee compensation increase issues. It's important to ensure that the adjustments are fair and competitive to attract and retain skilled employees while also being financially sustainable for the county. The total amount requested includes includes FICA and FRS. The Pinellas Clerk is a participant in Pinellas County's Unified Personnel System (UPS), established in 1975 by the Legislature. The Clerk is one of 10 appointing authorities of the UPS and complies with approved changes to pay plan adjustments.

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$559,599	\$387,028	\$37,171	\$72,075	\$155,935	\$0	\$155,482	\$22,665	\$58,022	\$1,447,976
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$559,599	\$387,028	\$37,171	\$72,075	\$155,935	\$0	\$155,482	\$22,665	\$58,022	\$1,447,976

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Medical Benefit increase. The Pinellas Clerk is a participant in Pinellas County's Unified Personnel System (UPS), established in 1975 by the Legislature. Pinellas County's Uniform Personnel System (UPS) participates in the county's health insurance program that is funded by the sum of employee and employer contributions. The clerk pays an average cost of \$24,338 per FTE, which is an increase of \$4,533 from FY24. The medical budget is based on the on the average of the four medical plan selections offered to Clerk employees.

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	8.50	1.50		4.00						14.00
<b>Personnel</b>	\$ 746,324.92	\$ 131,704.40		\$ 351,211.72		\$ -	\$ -	\$ -	\$ -	\$1,229,241
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$746,325	\$131,704	\$0	\$351,212	\$0	\$0	\$0	\$0	\$0	\$1,229,241

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... The Pinellas County Clerk's Office is currently facing significant challenges due to the presence of multiple vacant positions within our Court and Operational Division. These vacancies, totaling three Assistant Manager positions and eleven Court staff positions, have remained unfilled due to budget constraints. However, the impact of these vacancies on our ability to maintain high standards of service delivery and operational efficiency cannot be overstated. The timely filling of these vacant positions is critical for restoring operational efficiency, maintaining high standards of service delivery, and enhancing the overall citizen experience.

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

**Priority:** 4  
**Recurring:** No

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	3.00						2.00			5.00
<b>Personnel</b>	\$222,901					\$0	\$156,332			\$379,233
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$222,901	\$0	\$0	\$0	\$0	\$0	\$156,332	\$0	\$0	\$379,233

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Full-Time Equivalent (FTE) Request for Software Implementation Support

Significant software implementations are planned throughout fiscal year 2024-2025, and additional full-time equivalents (FTEs) are needed to ensure the successful execution of these critical projects within the Pinellas Clerk's Office. Staff involvement is crucial in development, unit testing, user acceptance testing, and regression testing. The funding request is for three Records Specialists and two Reporting Support Specialists positions.

The anticipated software implementations include:

- ATIMs Transition for Pinellas County Sheriff's Office: The Pinellas County Sheriff's Office is transitioning to a new software system known as ATIMs, which will integrate with the

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

**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
<b>New FTE</b>		3.00								3.00
<b>Personnel</b>		\$234,177								\$234,177
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$234,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,177

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

**Issue Title:**

This issue requests funding for... 3.0 FTE Fiscal Records Specialist staff

In January of 2023, the Pinellas Clerk's Office began an internal collections pilot project, where we allocated three staff members to work two hours per day to do external outreach to individuals who were past due on their financial obligations. The pilot project began by targeting individuals on payment plans who were at least one day past due. The collections team also mailed a payment reminder letter at 61 days past due and did subsequent outbound calling prior to referral to collection agencies. Over the course of the first year, the pilot was very successful, with 11,000 cases targeted and \$261,000 returned. As a result, in 2024, the pilot project has been expanded to include additional payment types. The goal is to develop a permanent internal collections team of 3.0 FTE within the Pinellas Clerk's Office to help individuals stay in compliance with financial obligations. Estimated return on investment is \$1,004,640

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:** Pinellas  
**Contact:** Dacia Wright  
**E-Mail Address:** dwright@mypinellasclerk.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
<b>New FTE</b>	11.50	4.50	0.00	4.00	0.00	0.00	2.00	0.00	0.00	22.00
<b>Personnel</b>	\$2,045,759	\$1,110,429	\$71,507	\$489,866	\$299,982	\$0	\$455,441	\$43,602	\$111,621	\$4,628,207
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$2,045,759	\$1,110,429	\$71,507	\$489,866	\$299,982	\$0	\$455,441	\$43,602	\$111,621	\$4,628,207

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Pinellas  
**Contact:** Dacia Wright  
**E-Mail Address:** dwright@mypinellasclerk.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
<b>County Total:</b>	\$ 23,958,734	\$ 8,360	\$ 4,628,207	\$ 28,595,301

Clerk's Projected Annual Revenue (From Cell P12)
\$ 20,523,250

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ (8,072,051)

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
<b>County Total:</b>	319.43	22.00	341.43

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$132,114	\$33,029	\$33,029	\$16,514	\$16,514	\$33,029	\$16,514	\$33,029	\$16,514	\$330,286
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$132,114	\$33,029	\$33,029	\$16,514	\$16,514	\$33,029	\$16,514	\$33,029	\$16,514	\$330,286

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Remaining 23/24 COLA Increases requested and given to staff but only partially funded

This issue requests funding for... Our Board of County Commissioners had budgeted a 5% across the board increase, and had already increased all starting pay rates to \$15.00/hour, as well as adjusted their entire pay plan as the result of undertaking a compensation study. Our local tax collector also had raised their starting rate to \$20.00 per hour and the BoCC has a customer care specialist starting at \$18.94. Other resource-competing Polk County private companies entry wages range from \$18.00 to \$20.00 an hour.

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$177,675	\$44,419	\$44,419	\$22,208	\$22,208	\$44,419	\$22,207	\$44,419	\$22,208	\$444,182
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$177,675	\$44,419	\$44,419	\$22,208	\$22,208	\$44,419	\$22,207	\$44,419	\$22,208	\$444,182

**ISSUE REQUEST DETAIL**

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

**Issue Title:** 24/25 COLA Increase

This issue requests funding for... Our Board of County Commissioners is budgeted a 4% across the board increase. We must be able to pay a rate that attracts and retains quality candidates to our organization which reflects the knowledge and skillset needed to be successful. We also need to adjust hourly rates for more seasoned staff members to prevent compression issues. This will also help with retention. Our policy continues to include funds for an Education Incentive program as well as a Performance Incentive program paid from our base budget.

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

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



**CCOC Form Version DRAFT 4**  
**Created 05/31/2024**

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$622,359	\$155,589	\$155,589	\$77,792	\$77,792	\$155,589	\$77,792	\$155,589	\$77,790	\$1,555,881
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$622,359	\$155,589	\$155,589	\$77,792	\$77,792	\$155,589	\$77,792	\$155,589	\$77,790	\$1,555,881

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Competitive Pay Adjustments

This issue requests funding for... This request is needed to address issues related to paying sufficient amounts to be able to hire and retain qualified staff as well as addressing the resulting 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:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** danielbowden@polk-county.net

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	4.86									4.86
<b>Personnel</b>	\$246,486									\$246,486
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$246,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,486

**ISSUE REQUEST DETAIL**

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

**Issue Title:** New Positions

This issue requests funding for... New positions identified as needed to handle workload volumes. The above amounts include \$151,084 of salary and \$95,402 of benefits.

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

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



CCOC Form Version DRAFT 4  
 Created 05/31/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$48,216	\$12,054	\$12,054	\$6,027	\$6,027	\$12,054	\$6,026	\$12,054	\$6,027	\$120,539
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$48,216	\$12,054	\$12,054	\$6,027	\$6,027	\$12,054	\$6,026	\$12,054	\$6,027	\$120,539

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Health Insurance Increase

This issue requests funding for... Our Board of County Commissioners has told us to expect a 5% increase in employer cost for health insurance for fiscal year 24/25. This is the additional amount that we'll need to cover that 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 4**  
**Created 05/31/2024**

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	4.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.86
<b>Personnel</b>	\$1,368,425	\$280,485	\$280,485	\$140,237	\$140,237	\$280,485	\$140,234	\$280,485	\$140,235	\$3,051,308
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$1,368,425	\$280,485	\$280,485	\$140,237	\$140,237	\$280,485	\$140,234	\$280,485	\$140,235	\$3,051,308

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

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



**CCOC Form Version DRAFT 4**  
**Created 05/31/2024**

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

**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
<b>County Total:</b>	\$ 13,278,182	\$ 5,184	\$ 3,405,242	\$ 16,688,608

Clerk's Projected Annual Revenue (From Cell P12)
\$ 17,500,000

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ 811,392

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
<b>County Total:</b>	218.00	4.86	222.86

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 4**  
**Created 05/31/2024**

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$141,575	\$35,394	\$35,394	\$17,696	\$17,696	\$35,394	\$17,695	\$35,394	\$17,696	\$353,934
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$141,575	\$35,394	\$35,394	\$17,696	\$17,696	\$35,394	\$17,695	\$35,394	\$17,696	\$353,934

**ISSUE REQUEST DETAIL**

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

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

This issue requests funding for... Our Board of County Commissioners did a pay study in which they increased their pay plan significantly. They funded those raises for the Clerk as part of this initiative for 22/23 and 23/24 but there is no guarantee that they will continue to fund those increases for us indefinitely. We must be able to pay a rate that attracts and retains quality candidates to our organization which reflects the knowledge and skillset needed to be successful. We also need to adjust hourly rates for more seasoned staff members to prevent compression issues. This will also help with retention.

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	4.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.86
<b>Personnel</b>	\$1,368,425	\$280,485	\$280,485	\$140,237	\$140,237	\$280,485	\$140,234	\$280,485	\$140,235	\$3,051,308
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$1,368,425	\$280,485	\$280,485	\$140,237	\$140,237	\$280,485	\$140,234	\$280,485	\$140,235	\$3,051,308

**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
<b>New FTE</b>	4.86									4.86
<b>Personnel</b>	\$1,226,850	\$245,091	\$245,091	\$122,541	\$122,541	\$245,091	\$122,539	\$245,091	\$122,539	\$2,697,374
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,226,850	\$245,091	\$245,091	\$122,541	\$122,541	\$245,091	\$122,539	\$245,091	\$122,539	\$2,697,374

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



CCOC Form Version DRAFT 4  
 Created 05/31/2024

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

**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
<b>County Total:</b>	#N/A	#N/A	\$ 5,748,682	

Clerk's Projected Annual Revenue (From Cell P12)
\$ 17,500,000

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> 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
<b>County Total:</b>	#N/A	9.72	

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:** Putnam  
**Contact:** Matt Reynolds  
**E-Mail Address:** [matt.reynolds@putnam-fl.gov](mailto:matt.reynolds@putnam-fl.gov)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$41,173	\$2,230	\$6,702	\$1,595	\$9,165	\$1,160	\$17,468	\$3,009	\$11,625	\$94,127
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$41,173	\$2,230	\$6,702	\$1,595	\$9,165	\$1,160	\$17,468	\$3,009	\$11,625	\$94,127

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Staff pay increase

This issue requests funding for... a 5% increase in pay for 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:** Putnam  
**Contact:** Matt Reynolds  
**E-Mail Address:** matt.reynolds@putnam-fl.gov

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$18,733	\$978	\$3,392	\$581	\$2,259	\$0	\$4,165	\$272	\$4,326	\$34,705
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$18,733	\$978	\$3,392	\$581	\$2,259	\$0	\$4,165	\$272	\$4,326	\$34,705

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Health Insurance increase

This issue requests funding for... a 15% increase in health insurance premiums by the Board of County Commissioners. The Clerk's Office is a member of the BOCC's group, and they are self funded. Based upon current estimates of costs being paid out, we are expecting a large increase but the exact amount is still unknown.

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:** Putnam  
**Contact:** Matt Reynolds  
**E-Mail Address:** matt.reynolds@putnam-fl.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$59,906	\$3,208	\$10,094	\$2,176	\$11,424	\$1,160	\$21,633	\$3,281	\$15,951	\$128,832
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$59,906	\$3,208	\$10,094	\$2,176	\$11,424	\$1,160	\$21,633	\$3,281	\$15,951	\$128,832

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Putnam  
**Contact:** Matt Reynolds  
**E-Mail Address:** matt.reynolds@putnam-fl.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
<b>County Total:</b>	\$ 2,282,612	\$ 702	\$ 128,832	\$ 2,412,146

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ (2,412,146)

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
<b>County Total:</b>	32.48	0.00	32.48

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:** Saint Johns  
**Contact:** NITZA FIGUEROA  
**E-Mail Address:** [nfigueroa@stjohnsclerk.com](mailto:nfigueroa@stjohnsclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$313,592									\$313,592
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$313,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$313,592

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Cost of living adjustment for current staff. 7.5% and merit pay

This issue requests funding for... Salaries, FICA, FRS, W/C for cost of living adjustment for current staff. Salaries \$218,617, FICA \$16,725, Worker's comp \$227, Retirement \$4,336. This increase is to help staff with the increase in cost of living expenses and remain competitive with competing agencies to retain staff. Merit pay for tenure included, salaries \$68,385, FICA \$5,231, W/C \$71

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:** Saint Johns  
**Contact:** NITZA FIGUEROA  
**E-Mail Address:** nfigueroa@stjohnsclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$41,032									\$41,032
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$41,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,032

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Increase for Health Insurance

This issue requests funding for... This issue request is for an estimated 6% increase to health insurance costs, at the recommendation of our insurance committee.

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



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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

**County:** Saint Johns  
**Contact:** NITZA FIGUEROA  
**E-Mail Address:** nfigueroa@stjohnsclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$697,748									\$697,748
<b>Operating</b>	\$174,040									\$174,040
<b>Capital</b>										\$0
<b>TOTAL</b>	\$871,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871,788

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Court subsidy funded by board of county commissioners/ cost shift from county to state

This issue requests funding for... Salaries, FICA, FRS, W/C and cost of living adjustment for current court related staff being funded by our board of county commissioners. Salaries \$597,500, FICA \$39,780, Worker's comp \$468, Retirement \$60,000. Operating Supplies \$174,040. This funding request is to have the state replace our county funding, as the state budget is currently deficient to support our full court operations.

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:** Saint Johns  
**Contact:** NITZA FIGUEROA  
**E-Mail Address:** nfigueroa@stjohnsclerk.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
<b>New FTE</b>	1.00									1.00
<b>Personnel</b>	\$77,075									\$77,075
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$77,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,075

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Compliance Services

This issue requests funding for... Guardianship auditor is necessary to meet deadlines for auditing guardianship court cases. Salaries, FICA, FRS, W/C, Insurance. Salaries \$53,753.44, FICA \$4,112.14, Worker's comp \$55.90, Retirement \$4,894.80, Insurance 14,258.10.

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:** Saint Johns  
**Contact:** NITZA FIGUEROA  
**E-Mail Address:** nfigueroa@stjohnsclerk.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
<b>New FTE</b>	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
<b>Personnel</b>	\$1,129,447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129,447
<b>Operating</b>	\$174,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,040
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$1,303,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,303,487

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Saint Johns  
**Contact:** NITZA FIGUEROA  
**E-Mail Address:** nfigueroa@stjohnsclerk.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
<b>County Total:</b>	\$ 3,849,915	\$ 1,715	\$ 1,303,487	\$ 5,155,117

Clerk's Projected Annual Revenue (From Cell P12)
\$ 5,183,000

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ 27,883

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
<b>County Total:</b>	61.15	1.00	62.15

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$57,693	\$105,225							\$46,042	\$208,960
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$57,693	\$105,225	\$0	\$0	\$0	\$0	\$0	\$0	\$46,042	\$208,960

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

**Issue Title:** Health insurance increase

This issue requests funding for... Health insurance increases of 9.25%.

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$3,445,388	\$110,295					\$17,070	\$152,619	\$96,098	\$3,821,470
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,445,388	\$110,295	\$0	\$0	\$0	\$0	\$17,070	\$152,619	\$96,098	\$3,821,470

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

**Issue Title:** Living Wage Adjustment

This issue requests funding for... Living Wage adjustment using \$ 37.27, one adult with one child (not including increase for employees already over living wage).We currently are losing staff to other positions in the county. Our turn over rate for 2023 was 30.9%, 2022 30.3%, 2021 32.9%.

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$1,064,870	\$23,524						\$60,790	\$11,526	\$1,160,710
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,064,870	\$23,524	\$0	\$0	\$0	\$0	\$0	\$60,790	\$11,526	\$1,160,710

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Living Wage Adjustment

This issue requests funding for... Living Wage adjustment using \$ 25.13, two adults working with two children (not including increase for employees already over living wage).We currently are losing staff to other positions in the county. Our turn over rate for 2023 was 30.9%, 2022 30.3%, 2021 32.9%. This is not in addition to issue #2, this is an alternate.

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>			\$432,382							\$432,382
<b>Operating</b>			\$21,550							\$21,550
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$453,932	\$0	\$0	\$0	\$0	\$0	\$0	\$453,932

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Move Clerk Finance Back to Court Funding

This issue requests funding for... Due to a lack of adequate funding, Clerk Finance is currently being funded by BOCC and must be moved back to court funding. BOCC is no longer able to assist with additional funding to 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:** Saint Lucie  
**Contact:** Mike Brockway  
**E-Mail Address:** brockwaym@stlucieclerk.gov

**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
<b>New FTE</b>										0.00
<b>Personnel</b>				\$227,689						\$227,689
<b>Operating</b>				\$3,750						\$3,750
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$231,439	\$0	\$0	\$0	\$0	\$0	\$231,439

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Move VOR to Court Funding

This issue requests funding for... VOR is currently funded by other funds and must be moved to court funding. VOR is a courtside function and due to inadequate funding levels, it has not been able to be funded out of the court-side funds.

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:** Saint Lucie  
**Contact:** Mike Brockway  
**E-Mail Address:** brockwaym@stlucieclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$4,567,951	\$239,044	\$432,382	\$227,689	\$0	\$0	\$17,070	\$213,409	\$153,666	\$5,851,211
<b>Operating</b>	\$0	\$0	\$21,550	\$3,750	\$0	\$0	\$0	\$0	\$0	\$25,300
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$4,567,951	\$239,044	\$453,932	\$231,439	\$0	\$0	\$17,070	\$213,409	\$153,666	\$5,876,511

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Saint Lucie  
**Contact:** Mike Brockway  
**E-Mail Address:** brockwaym@stlucieclerk.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
<b>County Total:</b>	\$ 7,079,178	\$ 2,458	\$ 5,876,511	\$ 12,958,147

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 7,170,900

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (5,787,247)

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
<b>County Total:</b>	94.52	0.00	94.52

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>				\$671,605						\$671,605
<b>Operating</b>				\$25,125						\$25,125
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$696,730	\$0	\$0	\$0	\$0	\$0	\$696,730

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Move Microfilm/Research to Court Funding

This issue requests funding for... Microfilm/Scanning department is currently being funded by other funds and should be moved to court funding. Microfilm/scanning is a courtside function and due to inadequate funding levels, it has not been able to be funded out of the court-side funds.

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

**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
<b>New FTE</b>	1.00									1.00
<b>Personnel</b>	\$73,269									\$73,269
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$73,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,269

**ISSUE REQUEST DETAIL**

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

**Issue Title:** New Position for Domestic Violence

This issue requests funding for... We currently do not have a designated person for Domestic Violence. We urgently need a dedicated Domestic Violence clerk as we are currently pulling staff from other departments to cover this role. The lack of appropriate staffing has led to overtime costs and inefficiencies.

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

**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
<b>New FTE</b>	1.00									1.00
<b>Personnel</b>	\$76,644									\$76,644
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$76,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,644

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

**Issue Title:** New Position for Mental Health

This issue requests funding for... We currently do not have a designated person for mental health. We urgently need a dedicated mental health clerk, as we are currently pulling staff from other departments to cover this role.

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

**Priority:** 9  
**Recurring:** Yes

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	2.00									2.00
<b>Personnel</b>	\$151,969									\$151,969
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$151,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,969

**ISSUE REQUEST DETAIL**

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

**Issue Title:** 2 New Positions for Felony Court Clerks

This issue requests funding for... Due to the explosive growth in our County, we desperately need two additional court clerks to manage the increasing workload. This rapid expansion has made it unsustainable to continue normal operations.

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

**Priority:** 10  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>		2.00								2.00
<b>Personnel</b>		\$151,970								\$151,970
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$151,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,970

**ISSUE REQUEST DETAIL**

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

**Issue Title:** 2 New Positions for Collections

This issue requests funding for... We do not have designated "collection" deputy clerks, because of significant staffing shortages. As a result, we have begun to miss key performance measures.

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:** Saint Lucie B  
**Contact:** Mike Brockway  
**E-Mail Address:** brockwaym@stlucieclerk.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
<b>New FTE</b>	4.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
<b>Personnel</b>	\$301,882	\$151,970	\$0	\$671,605	\$0	\$0	\$0	\$0	\$0	\$1,125,457
<b>Operating</b>	\$0	\$0	\$0	\$25,125	\$0	\$0	\$0	\$0	\$0	\$25,125
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$301,882	\$151,970	\$0	\$696,730	\$0	\$0	\$0	\$0	\$0	\$1,150,582

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Saint Lucie B  
**Contact:** Mike Brockway  
**E-Mail Address:** brockwaym@stlucieclerk.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
<b>County Total:</b>	#N/A	#N/A	\$ 1,150,582	

Clerk's Projected Annual Revenue (From Cell P12)
\$ 7,170,900

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> 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
<b>County Total:</b>	#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:** Santa Rosa  
**Contact:** Julie Richardson  
**E-Mail Address:** [richardsonj@santarosaclerks.com](mailto:richardsonj@santarosaclerks.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$173,010									\$173,010
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$173,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,010

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

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

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 18% increase for County portion of health insurance.

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$276,340									\$276,340
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$276,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276,340

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... County mandated pay increase

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salaries \$224,368, FICA/Medicare \$17,164, FRS \$34,808. County mandated pay increase

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$998,158									\$998,158
<b>Operating</b>	\$126,484									\$126,484
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,124,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,124,642

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Amount County has been funding.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Amount County has been funding for payroll that courts should have been funding. Salaries \$676,012, FICA/Medicare \$51,715, FRS \$101,402, Worker's Comp \$1,082, Health Insurance \$167,947, Operating Expenses \$126,484

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



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

**County:** Santa Rosa  
**Contact:** Julie Richardson  
**E-Mail Address:** richardsonj@santarosaclerks.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$1,447,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,447,508
<b>Operating</b>	\$126,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,484
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$1,573,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,573,992

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Santa Rosa  
**Contact:** Julie Richardson  
**E-Mail Address:** richardsonj@santarosaclerks.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
<b>County Total:</b>	\$ 3,399,223	\$ 1,494	\$ 1,573,992	\$ 4,974,709

Clerk's Projected Annual Revenue (From Cell P12)
\$ 3,822,032

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ (1,152,677)

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
<b>County Total:</b>	62.11	0.00	62.11

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:** Sarasota  
**Contact:** Peter Ramsden  
**E-Mail Address:** [pramsden@sarasotaclerkandcomptroller.com](mailto:pramsden@sarasotaclerkandcomptroller.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$41,675	\$41,676	\$41,676	\$41,676					\$41,676	\$208,379
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$41,675	\$41,676	\$41,676	\$41,676	\$0	\$0	\$0	\$0	\$41,676	\$208,379

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... An increase in the County health insurance plan rates. The increase is about \$2,043 per budgeted FTE, a 20% 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:** Sarasota  
**Contact:** Peter Ramsden  
**E-Mail Address:** pramsden@sarasotaclerkandcomptroller.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>		0.91				0.91	0.92			2.74
<b>Personnel</b>		\$108,344				\$108,345	\$108,345			\$325,034
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$108,344	\$0	\$0	\$0	\$108,345	\$108,345	\$0	\$0	\$325,034

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

**Issue Title:**

This issue requests funding for... the split of 2.74 FTE's for our Performance Management department. This department is currently being funded by our Court IT recording revenues due to insufficient funding in the Fine and Forfeiture fund.

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salaries = \$244,798  
 Benefits = \$80,236

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$29,826	\$29,826	\$29,826	\$29,826					\$29,828	\$149,132
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$29,826	\$29,826	\$29,826	\$29,826	\$0	\$0	\$0	\$0	\$29,828	\$149,132

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... a performance based salary increase. The amount requested includes related FRS, FICA, Life Ins and Long term disability.

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

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



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

**County:** Sarasota  
**Contact:** Peter Ramsden  
**E-Mail Address:** pramsden@sarasotaclerkandcomptroller.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
<b>New FTE</b>	0.00	0.91	0.00	0.00	0.00	0.91	0.92	0.00	0.00	2.74
<b>Personnel</b>	\$71,501	\$179,846	\$71,502	\$71,502	\$0	\$108,345	\$108,345	\$0	\$71,504	\$682,545
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$71,501	\$179,846	\$71,502	\$71,502	\$0	\$108,345	\$108,345	\$0	\$71,504	\$682,545

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Sarasota  
**Contact:** Peter Ramsden  
**E-Mail Address:** pramsden@sarasotaclerkandcomptroller.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
<b>County Total:</b>	\$ 8,647,310	\$ 2,910	\$ 682,545	\$ 9,332,765

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 7,845,195

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (1,487,570)

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
<b>County Total:</b>	101.45	2.74	104.19

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:** Seminole  
**Contact:** Victoria Barnett  
**E-Mail Address:** [vbarnett@seminoleclerk.org](mailto:vbarnett@seminoleclerk.org)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$624,890	\$64,220	\$4,171	\$6,156	\$27,780	\$0	\$12,525	\$16,095	\$75,751	\$831,588
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$624,890	\$64,220	\$4,171	\$6,156	\$27,780	\$0	\$12,525	\$16,095	\$75,751	\$831,588

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Seminole County Clerk of Court is part of the Orlando metro/urban area. We are in a highly competitive job market with neighboring government agencies as well as private businesses, which makes it difficult to attract and retain talent. The high cost of living in Seminole County makes it difficult for an employee to choose Seminole County Clerk of Court as an employer based on salary. Per MIT's living wage calculator living wage for Florida for 1 adult with not children is \$22.43 per hour.

Due to budget constraints, modest salary adjustments were made ranging from 3% to a maximum of 10%. Starting salary was also adjusted to \$16.00 per hour to lessen the gap.

With a starting salary of \$16.00 we are still struggling to attract qualified employees to fill vacancies and retain experienced employees. The main issue we hear from potential

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

**County:** Seminole  
**Contact:** Victoria Barnett  
**E-Mail Address:** vbarnett@seminoleclerk.org

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$163,718	\$15,977	\$1,145	\$1,477	\$6,020	\$0	\$3,546	\$2,324	\$16,678	\$210,885
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$163,718	\$15,977	\$1,145	\$1,477	\$6,020	\$0	\$3,546	\$2,324	\$16,678	\$210,885

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Health insurance costs are rising for Seminole County Clerk of Court. Although we have implemented measures to educate employees in becoming more cognizant of managing their health, we find that the employer health insurance portion continues to escalate. In an effort to contain the increase in health insurance costs, Seminole County Clerk of Court has considered joining the county's health insurance plan as well as the sheriff's, but those don't seem to provide much relief. We are anticipating an 13% increase, in employer premiums, due to some catastrophic health insurance claims.

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

**County:** Seminole  
**Contact:** Victoria Barnett  
**E-Mail Address:** vbarnett@seminoleclerk.org

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

**Issue Type:** Funding Issue  
**Issue Category:** FRS Additional Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$7,003	\$595	\$162							\$7,760
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$7,003	\$595	\$162	\$0	\$0	\$0	\$0	\$0	\$0	\$7,760

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... We have 5 employees who are fully court funded expected to enter DROP during FY 24-25.

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

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



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

**County:** Seminole  
**Contact:** Victoria Barnett  
**E-Mail Address:** vbarnett@seminoleclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$795,611	\$80,792	\$5,478	\$7,633	\$33,800	\$0	\$16,071	\$18,419	\$92,429	\$1,050,233
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$795,611	\$80,792	\$5,478	\$7,633	\$33,800	\$0	\$16,071	\$18,419	\$92,429	\$1,050,233

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



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



**County:** Seminole  
**Contact:** Victoria Barnett  
**E-Mail Address:** vbarnett@seminoleclerk.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
<b>County Total:</b>	\$ 9,412,788	\$ 3,298	\$ 1,050,233	\$ 10,466,319

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 9,093,463

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (1,372,856)

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
<b>County Total:</b>	121.23	0.00	121.23

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:** Sumter  
**Contact:** Gloria R Hayward  
**E-Mail Address:** [sumterclerk@sumterclerk.com](mailto:sumterclerk@sumterclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$20,000	\$15,000	\$15,000				\$6,897			\$56,897
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$20,000	\$15,000	\$15,000	\$0	\$0	\$0	\$6,897	\$0	\$0	\$56,897

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Once again our health insurance premiums have gone up for all groups. The increase for court staff is \$56897.00 for the 24-25 budget year.  
 Employer rates are: Employee only \$9804.00 Employee and Spouse \$18147.00 Employee and Child \$17833.00 Insurance benefits are an important part of keeping our staff.

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

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



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

**County:** Sumter  
**Contact:** Gloria R Hayward  
**E-Mail Address:** sumterclerk@sumterclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$200,000	\$100,000	\$50,000	\$25,726			\$45,000	\$0		\$420,726
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$200,000	\$100,000	\$50,000	\$25,726	\$0	\$0	\$45,000	\$0	\$0	\$420,726

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... This is a cost shift from the County back to the State. My Commissioners have been supplementing my budget for years despite Sumter being a donor county. It is hard to explain why I return funds monthly to the State even though I have enough revenue to cover my budget expenses and they have to supplement my budget. Each election year could be a different picture if the Commissioners change and no longer support the Clerk. Sumter budget has been over the expenditure cap since the beginning in July Of 2004 and the past budget cuts just made matters worse. Child Support reimbursements are declining with adjusted rates so that will add to the supplement needed. If I did not have this support, I would have to lay off staff and that would be an extreme hardship on staff with all the court mandates, Senior Judges and reports. The time staff is spending on UCR has taken key people off their scheduled work assignments and the portal processing so it is hard to stay in compliance. We have been successful with our inhouse collections so we do not want to lose any staff. The amount of supplement needed from my BOCC for the 24-25 CFY will be \$420,726.00.

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

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



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

**County:** Sumter  
**Contact:** Gloria R Hayward  
**E-Mail Address:** sumterclerk@sumterclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$220,000	\$115,000	\$65,000	\$25,726	\$0	\$0	\$51,897	\$0	\$0	\$477,623
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$220,000	\$115,000	\$65,000	\$25,726	\$0	\$0	\$51,897	\$0	\$0	\$477,623

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Sumter  
**Contact:** Gloria R Hayward  
**E-Mail Address:** sumterclerk@sumterclerk.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
<b>County Total:</b>	\$ 2,037,216	\$ 907	\$ 477,623	\$ 2,515,746

Clerk's Projected Annual Revenue (From Cell P12)
\$ 2,694,000

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ 178,254

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
<b>County Total:</b>	33.25	0.00	33.25

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:** Suwannee  
**Contact:** Gwen Deas  
**E-Mail Address:** [gwend@suwgov.org](mailto:gwend@suwgov.org)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$54,685		\$8,240	\$1,014						\$63,939
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$54,685	\$0	\$8,240	\$1,014	\$0	\$0	\$0	\$0	\$0	\$63,939

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... raises to help employees out. We would like to give court related employees a .50 cent raise plus 1% longevity raise. This amount also includes any court employees who are not currently at the MIT wage of 18.80 for our county. We want to increase any employee who is below the MIT wage to 18.80 an hour to be competitive in this ever growing issue and to avoid having high turn over rates. Salary expense = 51,387.99 plus benefits = 12,551.15

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:** Suwannee  
**Contact:** Gwen Deas  
**E-Mail Address:** gwend@suwgov.org

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$10,235		\$1,725	\$173						\$12,133
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$10,235	\$0	\$1,725	\$173	\$0	\$0	\$0	\$0	\$0	\$12,133

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... increase in health insurance costs. Our insurance committee is expecting a 5-6% increase in overall health expenses.

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:** Suwannee  
**Contact:** Gwen Deas  
**E-Mail Address:** gwend@suwgov.org

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$80,327									\$80,327
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$80,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,327

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... we receive additional funding from our Board of County Commissioners to offset personnel expenses for court related employees. This has been an ongoing issue to keep staff and to help with minimal raises throughout many years when the state has not provided any. Any amount to cover some or all of this revenue would be greatly appreciated by us and our 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:** Suwannee  
**Contact:** Gwen Deas  
**E-Mail Address:** gwend@suwgov.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$145,247	\$0	\$9,965	\$1,187	\$0	\$0	\$0	\$0	\$0	\$156,399
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$145,247	\$0	\$9,965	\$1,187	\$0	\$0	\$0	\$0	\$0	\$156,399

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Suwannee  
**Contact:** Gwen Deas  
**E-Mail Address:** gwend@suwgov.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
<b>County Total:</b>	\$ 1,247,899	\$ 450	\$ 156,399	\$ 1,404,748

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
\$ (1,404,748)

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
<b>County Total:</b>	21.86	0.00	21.86

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:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$9,300									\$9,300
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$9,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300

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

**Issue Title:**

This issue requests funding for... Health Insurance changes during FY 23-24 budget year. Due to unforeseen circumstances, some insurance changes were necessary for some of our employees. These changes have resulted in the Clerk being responsible for paying out a higher amount for insurance premium than expected.

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:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$19,800									\$19,800
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$19,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,800

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

**Issue Title:**

This issue requests funding for... \$1.00/hr COLA - The BOCC has instructed each Constitutional Officer to submit their budget with a \$1.00/hr increase for each employee for the upcoming FY 24-25. The amount shown above is what it would cost the Clerk to fund the \$1.00/hr for each court-related 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:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	2.00									2.00
<b>Personnel</b>	\$138,606									\$138,606
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$138,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,606

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... This funding issue is for the cost shift of court related personnel costs currently fully funded by the BOCC. The amount above includes all related costs (salary and all benefits).

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

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



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

**County:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.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
<b>New FTE</b>	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
<b>Personnel</b>	\$167,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,706
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$167,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,706

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.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
<b>County Total:</b>	\$ 598,530	\$ 109	\$ 167,706	\$ 766,345

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 403,810

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (362,535)

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
<b>County Total:</b>	8.75	2.00	10.75

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:** Union  
**Contact:** Kellie Rhoades  
**E-Mail Address:** rhoadesk@unionclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$16,108	\$1,365	\$1,365					\$273		\$19,111
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$16,108	\$1,365	\$1,365	\$0	\$0	\$0	\$0	\$273	\$0	\$19,111

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Union County has been advised to expect a 25% increase in health insurance premiums for next fiscal year. Our current premiums are \$10,913 annually.

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:** Union  
**Contact:** Kellie Rhoades  
**E-Mail Address:** rhoadesk@unionclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$23,453	\$1,008	\$1,008							\$25,469
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$23,453	\$1,008	\$1,008	\$0	\$0	\$0	\$0	\$0	\$0	\$25,469

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... A 5% COLA for staff, which includes associated FICA and 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:** Union  
**Contact:** Kellie Rhoades  
**E-Mail Address:** rhoadesk@unionclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$3,549						\$28,359		\$3,549	\$35,457
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,549	\$0	\$0	\$0	\$0	\$0	\$28,359	\$0	\$3,549	\$35,457

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... NOTE THAT THIS IS RECURRING FOR ONLY TWO YEARS. Union County is facing retirement of our longest serving Deputy Clerk in two years, who does most of the reports for the office, among other tasks that are not as frequent as case processing, as well as case processing in Probate and Guardianship. I have an opportunity to hire a person part-time to begin training for the tasks that she is the only one that does, in order for the office to retain the institutional knowledge that she has. A capable person that is willing to work part-time is a rarity, and I know that a full-time person is not reasonable. This creates a solid succession plan for our county, and without it, we will have a major knowledge gap upon her retirement. Additionally, this part-time person will be trained to complete the reports that are frequently tardy due to staffing issues to resolve that current problem. If not funded in its entirety, please consider partial funding, as anything can help towards this plan.

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

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



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

**County:** Union  
**Contact:** Kellie Rhoades  
**E-Mail Address:** rhoadesk@unionclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$43,110	\$2,373	\$2,373	\$0	\$0	\$0	\$28,359	\$273	\$3,549	\$80,037
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$43,110	\$2,373	\$2,373	\$0	\$0	\$0	\$28,359	\$273	\$3,549	\$80,037

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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: Union  
 Contact: Kellie Rhoades  
 E-Mail Address: rhoadesk@unionclerk.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
<b>County Total:</b>	\$ 513,694	\$ 158	\$ 80,037	\$ 593,889

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

Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED
\$ (593,889)

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
<b>County Total:</b>	7.11	0.00	7.11

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:** Volusia  
**Contact:** Beverly Ware  
**E-Mail Address:** [bware@clerk.org](mailto:bware@clerk.org)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$592,570	\$130,729	\$17,431	\$17,444	\$8,714	\$0	\$4,357	\$13,074	\$26,146	\$810,465
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$592,570	\$130,729	\$17,431	\$17,444	\$8,714	\$0	\$4,357	\$13,074	\$26,146	\$810,465

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Volusia has not had sufficient budget authority or confidence in the reliability of revenue streams to pay employees competitively with rapidly increasing starting wages in our area, and we have been unable to give needed promotions or replace high level positions when we've lost key staff. Attrition has been a consistent problem, with high turnover, and we are frequently turned down by potential hires for having too low of a starting wage, which is currently \$16. We are unable to bring the starting wage to a reasonable living wage due to lack of funds to respectively adjust paycales upstream to avoid wage compression and further employee resignations. This amount represents an increase in our starting wage to \$19.50 per hour, an increase for all hourly employees, salaried employees, as well as overdue promotions and merit increases, which brings all of our employees to at least the amount MIT calculates as the living wage for Volusia County.

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

**Issue Type:** Funding Issue  
**Issue Category:** Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>		2.00								2.00
<b>Personnel</b>		\$124,134								\$124,134
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$124,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,134

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Volusia needs additional staff to increase compliance to an acceptable level. These amounts include all employment expenses: Salary \$76,050; Social Security \$4,715; Medicare \$1,103; FRS 10,366; Health Insurance \$30,000; Dental \$1,000; Life insurance \$100; Disability \$700; EAP \$100

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	2.00									2.00
<b>Personnel</b>	\$124,134									\$124,134
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$124,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,134

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... Volusia needs additional staff to improve training of employees. These amounts include all employment expenses: Salary \$76,050; Social Security \$4,715; Medicare \$1,103; FRS 10,366; Health Insurance \$30,000; Dental \$1,000; Life insurance \$100; Disability \$700; EAP \$100

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$80,426	\$17,743	\$2,366	\$2,367	\$1,182	\$0	\$592	\$1,774	\$3,548	\$109,998
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$80,426	\$17,743	\$2,366	\$2,367	\$1,182	\$0	\$592	\$1,774	\$3,548	\$109,998

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... As health care costs continue to increase, Volusia needs additional funding to be able to provide health care benefits to employees

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



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



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

**County:** Volusia  
**Contact:** Beverly Ware  
**E-Mail Address:** bware@clerk.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
<b>New FTE</b>	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
<b>Personnel</b>	\$797,130	\$272,606	\$19,797	\$19,811	\$9,896	\$0	\$4,949	\$14,848	\$29,694	\$1,168,731
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$797,130	\$272,606	\$19,797	\$19,811	\$9,896	\$0	\$4,949	\$14,848	\$29,694	\$1,168,731

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Volusia  
**Contact:** Beverly Ware  
**E-Mail Address:** bware@clerk.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
<b>County Total:</b>	\$ 12,454,523	\$ 4,031	\$ 1,168,731	\$ 13,627,285

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 11,287,659

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (2,339,626)

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
<b>County Total:</b>	163.64	4.00	167.64

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:** Wakulla  
**Contact:** Greg James  
**E-Mail Address:** [gjames@wakullaclerk.com](mailto:gjames@wakullaclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$28,841	\$5,967						\$1,472	\$6,444	\$42,724
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$28,841	\$5,967	\$0	\$0	\$0	\$0	\$0	\$1,472	\$6,444	\$42,724

**ISSUE REQUEST DETAIL**

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

**Issue Title:** Living Wage Issue

This issue requests funding for... an increase in hourly wages for personnel with wages below living wage as identified by workgroup

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:** Wakulla  
**Contact:** Greg James  
**E-Mail Address:** gjames@wakullaclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$7,545	\$1,561						\$385	\$1,686	\$11,177
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$7,545	\$1,561	\$0	\$0	\$0	\$0	\$0	\$385	\$1,686	\$11,177

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

**Issue Title:**

This issue requests funding for... additional funding for estimated 5% increase in health insurance costs. The 5% estimated in based on budget instructions from County OMB

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:** Wakulla  
**Contact:** Greg James  
**E-Mail Address:** gjames@wakullaclerk.com

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

**Issue Type:** Funding Issue  
**Issue Category:** Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>		1.00								1.00
<b>Personnel</b>		\$71,740								\$71,740
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$71,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,740

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... a new person to run our new collections & compliance department

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:** Wakulla  
**Contact:** Greg James  
**E-Mail Address:** gjames@wakullaclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$95,852							\$4,892	\$41,250	\$141,994
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$95,852	\$0	\$0	\$0	\$0	\$0	\$0	\$4,892	\$41,250	\$141,994

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... replacing the County subsidy of court-related costs that the State is responsible for funding. The FY23-24 current year subsidy is \$107,330

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:** Wakulla  
**Contact:** Greg James  
**E-Mail Address:** gjames@wakullaclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$1,243	\$1,243						\$149	\$2,336	\$4,971
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,243	\$1,243	\$0	\$0	\$0	\$0	\$0	\$149	\$2,336	\$4,971

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... increase salary for the court supervisor under the FLSA overtime rules. The employee's current salary is \$53,685. The FLSA rule will change on January 1, 2025 and require the minimum salary of exempt employees to be \$58,656

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:** Wakulla  
**Contact:** Greg James  
**E-Mail Address:** gjames@wakullaclerk.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
<b>New FTE</b>	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
<b>Personnel</b>	\$133,481	\$80,511	\$0	\$0	\$0	\$0	\$0	\$6,898	\$51,716	\$272,606
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$133,481	\$80,511	\$0	\$0	\$0	\$0	\$0	\$6,898	\$51,716	\$272,606

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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: Wakulla  
 Contact: Greg James  
 E-Mail Address: gjames@wakullaclerk.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
<b>County Total:</b>	\$ 735,015	\$ 222	\$ 272,606	\$ 1,007,843

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>	\$ 601,599
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<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>	\$ (406,244)
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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
<b>County Total:</b>	11.41	1.00	12.41

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:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** [franp@waltonclerk.com](mailto:franp@waltonclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$4,485	\$4,485	\$4,485	\$4,485	\$4,485		\$4,485	\$4,485	\$4,485	\$35,880
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,485	\$4,485	\$4,485	\$4,485	\$4,485	\$0	\$4,485	\$4,485	\$4,485	\$35,880

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... increase in health insurance premiums.

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$7,321	\$7,321	\$7,321	\$7,321	\$7,321		\$7,321	\$7,321	\$7,321	\$58,568
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$7,321	\$7,321	\$7,321	\$7,321	\$7,321	\$0	\$7,321	\$7,321	\$7,321	\$58,568

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... much needed COLA increase with benefits.

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

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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

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

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>									0.50	0.50
<b>Personnel</b>	\$16,584	\$16,584	\$16,584	\$16,584	\$16,584		\$16,584	\$16,584	\$16,584	\$132,672
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$16,584	\$16,584	\$16,584	\$16,584	\$16,584	\$0	\$16,584	\$16,584	\$16,584	\$132,672

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... the Courts Director which is currently not funded in the court budget. Salaries - \$88,959. Benefits - \$43,713

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

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>									\$5,000	\$5,000
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... training and travel expenses for new Clerk. Additional training opportunities for supervisors/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:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** franp@waltonclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
<b>Personnel</b>	\$28,390	\$28,390	\$28,390	\$28,390	\$28,390	\$0	\$28,390	\$28,390	\$28,390	\$227,120
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$28,390	\$28,390	\$28,390	\$28,390	\$28,390	\$0	\$28,390	\$28,390	\$33,390	\$232,120

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

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



**County:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** franp@waltonclerk.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
<b>County Total:</b>	\$ 1,773,887	\$ 630	\$ 232,120	\$ 2,006,637

<b>Clerk's Projected Annual Revenue (From Cell P12)</b>
\$ 1,542,877

<b>Projected Surplus/Deficit to/from Clerks Trust Fund IF FULLY FUNDED</b>
\$ (463,760)

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
<b>County Total:</b>	26.50	0.50	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:** Washington  
**Contact:** Keith Adkison  
**E-Mail Address:** [kadkison@washingtonclerk.com](mailto:kadkison@washingtonclerk.com)

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$25,463	\$3,889	\$8,643	\$5,618						\$43,613
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$25,463	\$3,889	\$8,643	\$5,618	\$0	\$0	\$0	\$0	\$0	\$43,613

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... a 5.0% increase in salaries which will make us more competitive in the job market and keep our current staff.

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



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



CCOC Form Version DRAFT 3  
 Created 04/30/2024

**County:** Washington  
**Contact:** Keith Adkison  
**E-Mail Address:** kadkison@washingtonclerk.com

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

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

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$6,024	\$990	\$1,410	\$1,614					\$2,375	\$12,413
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$6,024	\$990	\$1,410	\$1,614	\$0	\$0	\$0	\$0	\$2,375	\$12,413

**ISSUE REQUEST DETAIL**

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

**Issue Title:**

This issue requests funding for... an increase of 9.3% in our health insurance rates based on last years 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:** Washington  
**Contact:** Keith Adkison  
**E-Mail Address:** kadkison@washingtonclerk.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
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$31,487	\$4,879	\$10,053	\$7,232	\$0	\$0	\$0	\$0	\$2,375	\$56,026
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$31,487	\$4,879	\$10,053	\$7,232	\$0	\$0	\$0	\$0	\$2,375	\$56,026

**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
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$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:** Washington  
**Contact:** Keith Adkison  
**E-Mail Address:** kadkison@washingtonclerk.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
<b>County Total:</b>	\$ 836,178	\$ 216	\$ 56,026	\$ 892,420

Clerk's Projected Annual Revenue (From Cell P12)

Projected Surplus/ <b>Deficit</b> to/ <b>from</b> Clerks Trust Fund IF FULLY FUNDED
<b>\$ (892,420)</b>

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
<b>County Total:</b>	11.60	0.00	11.60

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