



BUDGET COMMITTEE MEETING
August 19, 2024



STACY M. BUTTERFIELD, CPA
POLK COUNTY
EXECUTIVE COUNCIL CHAIR

LAURA E. ROTH, ESQ
VOLUSIA COUNTY
VICE CHAIR

TARA GREEN
CLAY COUNTY
SECRETARY/TREASURER

CRYSTAL K. KINZEL
COLLIER COUNTY
SENATE APPOINTEE

TODD NEWTON
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JOHN DEW
EXECUTIVE DIRECTOR

BERTILA SOTO
11TH JUDICIAL CIRCUIT JUDGE
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MICHELLE R. MILLER
SAINT LUCIE COUNTY
TIFFANY MOORE RUSSELL, ESQ
ORANGE COUNTY

ROB BRADLEY
BRADLEY, GARRISON & KOMANDO, P.A.
GENERAL COUNSEL

BUDGET COMMITTEE MEETING

August 19, 2024

Meeting: 9:00 AM – 4:00 PM, Eastern

Location: Orange County Courthouse (425 N. Orange Avenue, Orlando, FL 32801)

WebEx Link: <https://flclerks.webex.com/flclerks/j.php?MTID=m592890dfc507080d17cedf1096370218>

Meeting Code: 2308 806 6803; **Password:** CCOC

Conference Call: 1-866-469-3239; **Access Code:** 2308 806 6803

- 1) Call to Order and Roll CallHon. Tiffany Moore Russell
- 2) Approve AgendaHon. Tiffany Moore Russell
- 3) Approve Minutes from 6/12/24Hon. Tiffany Moore Russell
- 4) Revenue and Expenditures UpdateGriffin Kolchakian
- 5) Revenue Estimating Conference (REC) Meeting UpdateGriffin Kolchakian
- 6) Budget PresentationsHon. Tiffany Moore Russell

Action Items:

- 7) Hope Cards AllocationGriffin Kolchakian
- 8) Budget Deliberations – Approve Revenue-Limited BudgetHon. Tiffany Moore Russell
- 9) Other BusinessHon. Tiffany Moore Russell
 - a) Public Comment

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



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Minutes of June 12, 2024, Budget Committee Meeting

Committee Action: Review and approve the minutes with amendments, as necessary.

The Budget Committee of the Clerks of Court Operations Corporation (CCOC) held a meeting on June 12, 2024. An agenda and materials were distributed in advance of the meeting and posted on the CCOC website. Provided below is a summary of staff notes from the meeting. These staff notes are designed to document committee action, not to be a full record of committee discussions. All motions adopted by the committee are in **bold text**.

Agenda Item 1 – Call to Order and Introduction

Clerk Tiffany Moore Russell, Chair of the Budget Committee, called the meeting to order at 1:30 PM. The meeting was turned over to Griffin Kolchakian, CCOC Budget and Communications Director, to conduct roll call. Mr. Kolchakian called the roll.

Present via WebEx: Chair Tiffany Moore Russell, Vice-Chair Greg Godwin, Clerk Nikki Alvarez-Sowles, Clerk Tom Bexley, Clerk Ken Burke, Clerk Stacy Butterfield, Clerk Pam Childers, Clerk Gary Cooney, Clerk John Crawford, Clerk Nadia K. Daughtrey, Clerk Tara S. Green, Clerk Crystal Kinzel, Clerk Grant Maloy, Clerk Clayton Rooks, Clerk Rachel Sadoff, Clerk Carolyn Timmann, Clerk Angela Vick

Absent from meeting: Clerk Brandon Patty (military deployment), Clerk Cindy Stuart

Agenda Item 2 – Approve Agenda

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

Agenda Item 3 – Approve Minutes from 5/8/24 Meeting

Chair Russell presented the minutes of the May 8, 2024, meeting to the committee. Clerk Kinzel asked that the minutes be amended to reflect her comments made regarding a balanced budget and that she voted Nay on this motion. She also clarified that she voted Nay on Page 8 item 10.

A motion was made to approve the minutes with corrections by Clerk Alvarez-Sowles and seconded by Clerk Kinzel; the motion was adopted without objection.

Agenda Item 4 – Revenue and Expenditures Update

Chair Russell called on Mr. Kolchakian to provide the Revenue and Expenditures update. Mr. Kolchakian provided an overview of the revenues and expenditures to date through the month of March. Chair Russell asked if the expenditures are trending similar to previous years. Mr. Kolchakian confirmed.

Agenda Item 5 – Operational Budget Discussion

Chair Russell called on Mr. Kolchakian to present the Operational Budget data. Mr. Kolchakian provided an overview of the annual Operational Budget submission. Late last year, the committee held a virtual vote approving collecting actual expenditure data in the Operational Budget submissions moving forward. However, we ran out of time to get this approved by the Executive Council.

Mr. Kolchakian stated that up for committee consideration is whether staff should move forward with drafting an option or options to capture prior year expenditures data to bring back to the committee for review at an upcoming meeting. If the committee approves to move forward with the concept, the CCOC will draft a separate spreadsheet to collect prior year actual budget expenditures data rolled up into category totals, not detailed out. The concept would be prior year annual summary with totals, in line with staff closing the books.

Clerk Kinzel asked if a line could also be added to collect subsidized costs since this is a piece of the total court-side budget. Mr. Kolchakian confirmed that, if the committee moved forward with this concept, this data would be included.

Chair Russell noted that the vote today is to approve the concept. She asked that a workgroup be formed to work with the CCOC to address this issue. If anyone is interested in being a part of this workgroup, please email CCOC directly. Clerk Chorvat asked if clerks not serving on the Budget Committee could be a part of this workgroup. Chair Russell confirmed.

A motion was made to move forward with the concept of capturing prior year actuals as part of the annual Operational Budget submission by Clerk Alvarez-Sowles and seconded by Clerk Godwin; the motion was adopted without objection.

Agenda Item 6 – Funding Allocation Deliberation

Chair Russell gave an overview from last month's meeting where the committee approved the CFY 2024-25 Base Budget of \$482.6 million. The goal for today is that the committee discuss and determine the methodology to allocate any additional available funding above the Base Budget. After the March meeting, Chair Russell sent out a memo to committee members requesting they provide any funding allocation

proposals they might have. Included in the packet are the allocation options received from committee members that were presented to the committee at the May meeting. The allocation amount of \$15 million used for each option is a random placeholder number used for reference since we do not know the exact amount of available funding until the REC meets in July.

Clerk Maloy asked for clarification from the last meeting on the \$8 million “glitch” fix allocation to ensure the committee understood the methodology. The allocation included both jury deficit funding and a weighted cases distribution. This is the same allocation that was included in the Base Budget for next year, specifically the jury funding that will now be double-counted next year. Mr. Kolchakian confirmed that the committee determined to include the allocation of the additional current year \$8 million in next year’s Base Budget, including the jury shortfall funding. Clerk Maloy stated that, in principle, we should not have included the \$1.1 million jury funding next year’s Base Budget. Clerk Maloy asked for clarification if the \$1.1 million for jury was included in next year’s Base Budget calculation. Mr. Kolchakian confirmed; the allocation of the \$8 million included \$1.1 million for the shortfall of jury dollars for each clerk year-to-date and \$6.9 million using weighted cases. This is the allocation that was included in the CFY 2024-25 Base Budget. Clerk Maloy recommended that the \$8 million allocation be amended to use weighted cases for 100% of the funding.

Clerk Butterfield pointed out that, if the committee goes back and adjusts the allocation of the \$8 million in the Base Budget, it will slightly change the numbers. Some clerks will increase and some will decrease. Clerk Kinzel agreed that jury funding should be addressed separately and not included in the Base Budget.

Chair Russell stated that the committee should clarify the intent of this allocation methodology included in the Base Budget. Clerk Butterfield agreed. Chair Russell stated that the motion should have been clearer at the last meeting and would entertain a motion to address the issue raised by Clerk Maloy.

Clerk Alvarez-Sowles asked for clarification if the allocation would be 100% weighted cases statewide or by Peer Group. Chair Russell indicated statewide.

Clerk Kinzel said that the motion states that the allocations are going to be based on 100% weighted cases. She wanted to look at all options for the \$8 million.

Clerk Butterfield pointed out that clerks would have had the \$8 million as part of last year’s budget if we had not had the glitch. This motion is putting the funding back to where it should have been.

A motion was made to allocate the \$8 million included in the CFY 2024-25 Base Budget using 100% statewide weighted cases by Clerk Butterfield and seconded by Clerk Maloy; the motion was adopted without objection.

Chair Russell indicated that the committee will review multiple options to allocate any available funding over the Base Budget.

Chair Russell presented proposed allocation options using weighted cases. The first proposal that continues is the weighted cases. Chair Russell stated that, although not perfect, weighted cases use validated case data that allocates funding based on actual outputs. This is the closest ‘apples to apples’ comparison we have at our disposal. This methodology focuses on the clerk’s output, not how to manage your staff. Chair Russell proposed utilizing weighted cases as the allocation methodology applying the weighted workload measure statewide or by Peer Group. Clerk Green supported using weighted cases. She pointed out there could be nuances to address, including legislative changes and the fluctuation of cases as it relates to workload. Clerk Green stated that the committee should identify these nuances and adjust the workload measure accordingly as well as to continue to evaluate the case weights. Clerk Timmann stated we have not gotten to a place where we are capturing some of the existing unique dynamics, including judicial mandates like having to attend adult court. Clerk Timmann supports weighted cases and is eager to incorporate some of the additional layers that affect costs beyond the clerk’s control. Clerk Roth stated, on behalf of the PIE Committee, that the PIE Committee will be reviewing weighted cases, the specific case weights, and other factors affecting this measure. The PIE Committee will potentially establish a workgroup to address this. Clerk Cooney clarified that the weighted cases included in the meeting packet are not fully reviewed and finalized yet. Clerk Cooney also had questions on the by Peer Group methodology. Mr. Kolchakian explained the pro rata share column on the spreadsheet included in the packet. Clerk Cooney asked why more than \$15 million is being allocated in this methodology if we only have \$15 million to allocate. Mr. Kolchakian explained the elevated pro rata share which allows every county to receive a portion of the allocation; the total allocation does not exceed the \$15 million. Clerk Butterfield reiterated the importance of considering the other factors affecting weighted cases, like multiple courthouses. Clerk Butterfield wants the committee to identify these items and pick the top two or three to address next year.

Clerk Kinzel presented a proposed allocation option that would make depository clerks whole if they have sufficient revenues to support it. Any remaining funding would go to clerks having to receive county subsidies to make those clerks whole. Chair Russell asked to clarify that there be a distribution to depository clerks and then the remaining difference would go to those clerks that have identified they receive county support. Clerk Kinzel confirmed. Clerk Alvarez-Sowles asked if a clerk is reimbursed for dollars paid by the county, does that money go to the clerk’s office or back to the county. Clerk Kinzel stated that it would go to the county to reimburse them for the money given to the clerk’s office for the prior year.

Clerk Kinzel presented an additional proposed allocation option that would allocate dollars proportionately to the depository counties based on the amounts deposited into the Trust Fund. She hopes that some type of blending would be done to get clerks closer to being whole. Chair Russell asked if the available funding above the Base Budget would be distributed back to the depository counties. Clerk Kinzel confirmed. Clerk Daughtrey asked if a clerk received funding from the county, would the clerk be penalized. Clerk Kinzel clarified that this option would not take into account county funding for non-court functions. Anything a clerk gets from recording is not affected.

Clerk Kinzel stated that some clerks have to go to the county and ask for millions of dollars just to keep the courts functioning.

Clerk Alvarez-Sowles presented a proposed allocation option to use the MIT living wage data to address the cost of living. Clerk Alvarez-Sowles explained the MIT living wage calculation and spreadsheet created by the workgroup to distribute funds to clerks' staff making a salary below the adjusted living wage. One of the options uses a 90% living wage calculation to meet the arbitrary \$15 million amount. The other option uses an 80% living wage calculation as well as a portion of the allocation to address compression for the rest of the staff. Clerk Kinzel asked if the living wage calculation was an average because, anytime an average is used, some clerks then lose money and some gain money. Clerk Alvarez-Sowles explained that this is not an average. The spreadsheet used the actual living wage for each county and is a methodology to get to the living wage. Clerk Kinzel stated that she has to pay a wage based on the market area as well as the time that the employee has been there. Clerk Alvarez-Sowles stated that the living wage is based on your market area. Clerk Timmann supports implementing the living wage; we recognize that 90% of some clerks' costs is staffing. Clerk Timmann highlighted the challenges with retaining staff.

Clerk Alvarez-Sowles presented an additional proposed allocation option which would provide funding for actual no fee cases from the prior year, including indigency. These are the cases that clerks currently do not get funding for, but cost clerks money to process. Clerk Green stated that the committee should consider unique circumstances within the counties relating to no fee cases. Clerk Timmann agreed and stated that the committee should consider addressing items that are outsourced. We should continue to take this to the Legislature.

Clerk Alvarez-Sowles presented an additional proposed allocation option to address the continued jury funding shortfall. We know that we are going to have a shortfall next year. This proposal would use the deficit from the prior year to fund the clerk's office for the following year.

Mr. Kolchakian, on behalf of Clerk Burke, presented a proposed allocation option to distribute any available funding using an across-the-board methodology based on last year's budget.

Clerk Roth asked if we know yet what the carry forward revenue will be. Mr. Kolchakian stated that the Cumulative Excess is \$14.2 million, the Unspent Budgeted Funds is \$11.9 million, and \$1.4 million of the Unspent Budgeted Funds will go to the clerks' reserve fund. The only unknown is the REC estimate.

Clerk Cooney asked if the budget issue requests have been reviewed to look at the Needs-Based Budget. Mr. Kolchakian stated that staff had not completed the review for every clerk, but will hopefully have this review completed soon. Clerk Butterfield stated that, if a decision was made today on methodology for funds above Base, we may want to hold some funds back and not allocate 100% of the available funds yet.

Clerk Butterfield noted that the committee did not discuss the allocation option on population. Chair Russell read the overview of Clerk Stuart's memo for the proposed allocation methodology based on BEBR population estimates.

Clerk Kinzel stated that her revenues exceed her requested expenses and wants the committee to address this point in its allocations.

A motion to approve the allocation option implementing weighted cases statewide was made by Clerk Cooney and seconded by Clerk Daughtrey. After committee discussion, Clerk Daughtrey removed her second. The motion did not pass.

Clerk Alvarez-Sowles stated that a cost-of-living model was needed as well and should be considered with the weighted cases. Clerk Kinzel agreed. Clerk Butterfield stated that the committee should potentially wait until the issue requests are finalized and we see what comes from the REC. Clerk Green agreed and supports leaving room until we see what the total needs are. Clerk Daughtrey reminded the committee that we are all in this together. Clerks are charged to do the same work whether small, medium, or large. Clerk Daughtrey asked if we do a hybrid option and if we can amend the motion.

Chair Russell asked that Clerk Cooney restate his motion for clarification. Clerk Cooney restated the motion. Chair Russell asked if he was open to only using a portion of the funds for weighted cases and holding some funds back. Clerk Cooney stated that he will leave it up to the committee. Once the second was removed, an additional second to the motion was not made. Therefore, the motion was removed from the floor.

Clerk Kinzel stated that the committee should consider addressing depository counties first to make them whole.

A motion was made to apply 75% of the excess funds using statewide weighted cases and reserve 25% for the committee to allocate after the budget presentations by Clerk Butterfield and was seconded by Clerk Cooney.

Chair Russell clarified that the motion would apply to 75% of the available funds and would hold back 25% of the funds for distribution at the August committee meeting. Clerk Daughtrey supported the motion. Clerk Vick asked if the current numbers include FRS in the Base Budget. Mr. Kolchakian confirmed. He also stated that we have not officially put in the new judges funding into the budget.

Clerk Alvarez-Sowles stated that she could not support the motion as is without a cost-of-living component included. Clerk Butterfield supports the living wage model and would be open to amending the motion to 50% weighted cases, 25% living wage model, and 25% unallocated. Clerk Cooney who seconded the motion agreed to the amended motion.

The amended motion was made to allocate the available funds above the Base Budget as follows: 50% using statewide weighted cases, 25% using the MIT living wage calculation as presented, 25% unallocated for distribution at the next meeting, and a

cap on allocations above a clerk's requested budget by Clerk Butterfield and was seconded by Clerk Cooney. The motion was adopted with Clerk Burke, Clerk Crawford, Clerk Kinzel, and Clerk Maloy voting Nay.

Agenda Item 7 – Other Business

Chair Russell announced that, based on the committee member survey results, the next Budget Committee meeting will be August 19th and 20th in Orlando.

Meeting adjourned at 3:40 PM.



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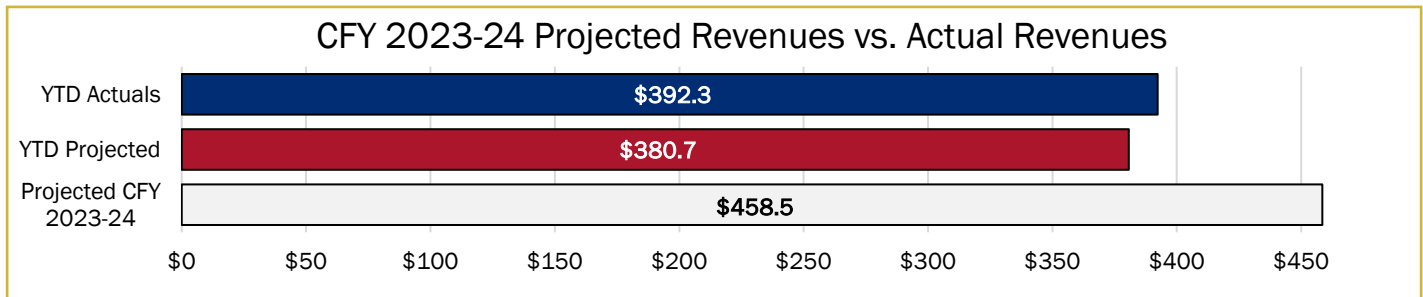
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REVENUE UPDATE – Through June 2024

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



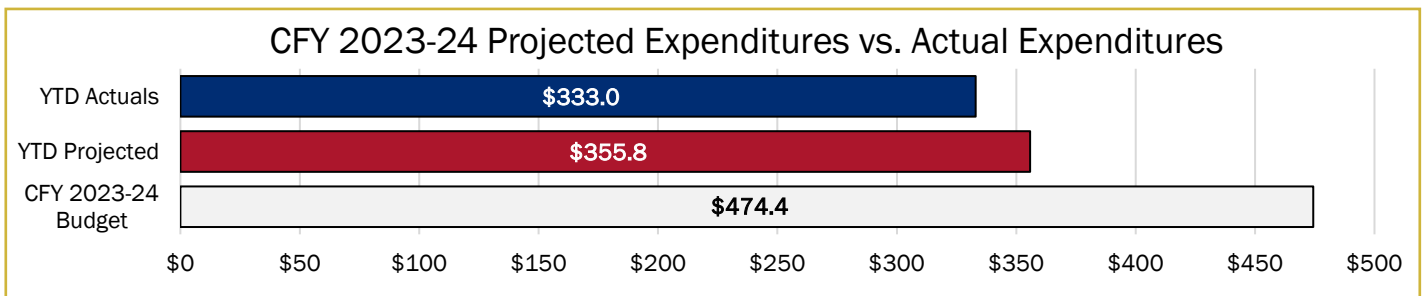
Total revenues reported for June 2024 were **\$41.1 million**, which is **\$0.3 million**, or **0.7 percent**, above the REC monthly projection

Through the first **ten** months of the CFY, the REC expected clerks to collect **\$380.7 million**; the actual revenue is **\$392.3 million**, which is **\$11.6 million**, or **3.1 percent**, above YTD expectations

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

EXPENDITURES UPDATE – Through June 2024

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



Through the first **nine** months of the fiscal year, the total expenditures reported were **\$333.0 million**

This amount is **\$22.8 million**, or **6.4 percent**, below the year-to-date approved budget

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



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AGENDA ITEM 5

DATE: August 19, 2024
SUBJECT: Revenue Estimating Conference (REC) Results
COMMITTEE ACTION: Information Only

OVERVIEW:

The Article V Revenue Estimating Conference (REC or Conference) met on July 23, 2024, in Tallahassee. The Conference consists of representatives from the Senate, the House of Representatives, the Executive Office of the Governor (EOG), and the Office of Economic and Demographic Research (EDR). In addition, state entities affected by the Conference participate in the discussion and present projections, including the Office of the State Courts Administrator (OSCA) and the Clerks of Court Operations Corporation (CCOC). However, these entities do not have a vote on final numbers. Jason L. Welty represented the clerks at the Conference.

RESULTS:

The Conference estimated \$494.1 million of collected revenue available for the clerks' CFY 2024-25 budget. This estimate includes the revenue redirects established in HB 1077 (the clerks' priority bill). This revenue estimate is also \$35.6 million higher than last year's estimate for CFY 2023-24.

The total available revenue estimate for the CFY 2024-25 clerks' court-side budget is \$518.8 million.

COMMITTEE ACTION: Information Only

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

1. Article V REC Conference Results – Clerks Summary
2. Article V REC Conference Results – Revenue Summary
3. Article V REC Conference Results – Foreclosure Filings

Article V REC

07/23/2024

**Local Government Fines/Fees/Charges Schedule for Clerks
(Millions)**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
SFY24/25	43.6	41.0	42.1	40.7	42.1	36.3	37.8	39.1	38.7	47.7	42.3	41.3	492.8
SFY25/26	44.0	41.4	42.6	41.1	42.5	36.7	38.2	39.5	39.1	48.2	42.7	41.7	497.8
SFY26/27	44.4	41.8	43.0	41.5	42.9	37.0	38.5	39.9	39.5	48.6	43.1	42.1	502.4
SFY27/28	44.8	42.2	43.3	41.9	43.3	37.3	38.9	40.3	39.8	49.0	43.5	42.5	506.8
SFY28/29	45.2	42.5	43.7	42.2	43.6	37.6	39.2	40.6	40.1	49.4	43.8	42.8	510.6
SFY29/30	45.5	42.8	44.0	42.5	43.9	37.9	39.5	40.9	40.4	49.8	44.2	43.1	514.3

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL
LFY 24/25	40.7	42.1	36.3	37.8	39.1	38.7	47.7	42.3	41.3	44.0	41.4	42.6	494.1
LFY 25/26	41.1	42.5	36.7	38.2	39.5	39.1	48.2	42.7	41.7	44.4	41.8	43.0	499.0
LFY 26/27	41.5	42.9	37.0	38.5	39.9	39.5	48.6	43.1	42.1	44.8	42.2	43.3	503.5
LFY 27/28	41.9	43.3	37.3	38.9	40.3	39.8	49.0	43.5	42.5	45.2	42.5	43.7	507.8
LFY 28/29	42.2	43.6	37.6	39.2	40.6	40.1	49.4	43.8	42.8	45.5	42.8	44.0	511.6
LFY 29/30	42.5	43.9	37.9	39.5	40.9	40.4	49.8	44.2	43.1	45.5	42.8	44.0	514.3

REVENUE FORECAST BY VARIABLE

(\$ millions)

Fiscal Year	Estimate	COUNTY COURT					TRAFFIC COURT		CIRCUIT COURT					OTHER			FILING FEES TO CLERKS	CLERKS OF COURT				TOTAL		
		Claims \$2,500 to \$15,000	Claims above \$15,000	Foreclosure	Removal of Tenant Action	Additional Fees	Allocated Civil Penalties	Other Violations RL Ticket Unlawful Speed	Family Base Fee	Marriage Dissolution	Other Base Fee	Probate	Additional Fee	Foreclosure Base Fee	Variable Fee	Appeals to SC & DCA		Counterclaim	Mediation, Marriage Licenses and other	Other 142,01(2)	10% of Fines per 28,37		Total 142,01(2)	Chapter 2008-111*
	Non-clerk Clerks	\$15.00	\$195.00	\$195.00	\$10.00	var.	43.1%	var.	\$100.00	\$97.50	\$200.00	\$115.00	\$4.00	\$5.00	var.	var.	var.							
		\$280.00	\$195.00	\$195.00	\$170.00				\$195.00		\$195.00		\$195.00											
2019-20	ACTUAL	59.8	4.4	0.0	20.3	2.5	22.3	23.9	19.9	5.6	65.3	7.5	1.4	7.9	27.9	1.7	0.3	7.4	131.3	251.5	18.1	400.9	56.1	603.7
2020-21	ACTUAL	63.0	15.3	0.2	16.9	3.2	21.8	20.3	21.8	6.6	65.5	8.8	1.4	3.6	10.0	1.8	0.3	7.2	133.7	254.8	16.7	405.2	53.0	592.0
2021-22	ACTUAL	65.2	13.3	0.3	20.5	3.0	24.8	23.3	22.1	6.7	66.8	9.8	1.3	4.9	15.7	2.0	0.3	7.7	135.4	281.1	19.4	435.9	58.1	636.1
2022-23	ACTUAL	64.3	15.1	0.3	27.8	4.1	25.5	23.7	21.6	6.5	88.7	9.3	1.7	6.2	22.1	2.0	0.3	8.2	159.1	288.6	20.0	467.7	61.1	697.1
2023-24	ACTUAL	72.1	21.2	0.6	27.7	3.7	27.1	24.5	21.8	6.7	50.6	9.1	1.3	6.7	24.8	1.9	0.3	7.9	158.6	288.9	20.7	468.2	52.0	669.7
YTD 2023-24	FCST	67.0	19.2	0.6	27.5	3.9	26.8	24.2	22.1	6.7	46.4	9.2	1.1	6.9	24.9	2.0	0.3	8.1	151.3	289.6	20.1	461.1	54.8	661.4
	ACTUAL	72.1	21.2	0.6	27.7	3.7	27.1	24.5	21.8	6.7	50.6	9.1	1.3	6.7	24.8	1.9	0.3	7.9	158.6	289.9	20.7	468.2	52.0	669.7
	Diff.	5.1	1.9	0.0	0.2	-0.2	0.3	0.3	-0.3	0.0	4.3	-0.2	0.2	-0.2	-0.1	-0.1	0.0	-0.2	7.2	-0.7	0.6	7.0	-2.9	8.2
2024-25	OLD (ADJUSTED)	67.5	19.2	0.6	27.5	3.9	27.2	24.5	22.1	6.7	45.9	9.4	1.1	7.5	27.8	2.0	0.3	8.1	153.7	309.2	20.3	483.2	26.5	657.3
	EDR	73.2	21.5	0.6	27.2	4.0	27.7	24.9	21.8	6.7	51.5	9.2	1.4	7.0	27.8	2.0	0.3	7.9	160.9	308.3	20.9	490.1	25.7	689.6
	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DEPT	70.9	21.2	0.7	27.5	3.7	#N/A	24.6	21.8	6.7	50.6	9.2	1.3	7.0	26.4	2.0	0.3	7.9	158.6	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	161.2	312.0	20.9	494.1	25.7	#N/A
	NEW	73.2	21.5	0.7	27.5	4.0	27.7	24.6	21.8	6.7	50.6	9.2	1.3	7.4	29.7	2.0	0.3	7.9	161.7	310.2	20.9	492.8	25.7	672.9
2025-26	OLD (ADJUSTED)	68.0	19.2	0.6	27.5	4.0	27.4	24.7	22.1	6.8	46.2	9.6	1.1	7.8	30.3	2.0	0.3	8.1	155.0	311.7	20.5	487.2	26.8	664.7
	EDR	74.2	21.8	0.6	27.2	4.1	28.1	25.1	21.9	6.8	52.2	9.4	1.4	7.2	29.1	2.0	0.3	7.9	162.9	311.1	21.1	495.1	26.2	677.7
	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DEPT	71.5	21.2	0.7	27.5	3.7	#N/A	24.8	21.8	6.8	50.9	9.3	1.3	7.1	27.4	2.0	0.3	8.0	159.4	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	162.8	315.2	21.0	499.0	26.2	#N/A
	NEW	74.2	21.8	0.7	27.5	4.1	28.1	24.8	21.9	6.8	50.9	9.4	1.3	7.8	31.5	2.0	0.3	8.0	163.7	313.1	21.0	497.8	26.2	681.4
2026-27	OLD (ADJUSTED)	69.7	19.3	0.6	27.5	4.0	27.5	24.7	22.1	6.8	46.5	9.7	1.1	8.0	31.5	2.0	0.3	8.1	157.1	312.8	20.7	490.6	27.1	670.0
	EDR	75.1	22.1	0.6	27.2	4.1	28.4	25.3	21.9	6.8	52.9	9.6	1.4	7.3	30.0	2.0	0.3	7.9	164.6	313.7	21.2	499.5	26.5	684.3
	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DEPT	73.2	21.2	0.7	27.5	3.7	#N/A	24.8	21.8	6.8	51.2	9.4	1.4	7.2	28.0	2.0	0.3	8.0	161.3	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	164.4	318.4	21.2	504.0	26.5	#N/A
	NEW	75.1	22.1	0.7	27.5	4.1	28.4	24.8	21.9	6.8	51.2	9.6	1.3	7.9	32.3	2.0	0.3	8.0	165.2	316.0	21.2	502.4	26.5	687.7
2027-28	OLD (ADJUSTED)	69.7	19.3	0.6	27.5	4.0	27.6	24.8	22.1	6.8	46.8	9.9	1.1	8.0	32.1	2.0	0.3	8.1	157.4	313.9	20.9	492.2	27.4	672.9
	EDR	76.0	22.4	0.6	27.2	4.1	28.7	25.5	21.9	6.8	53.5	9.8	1.4	7.5	30.7	2.0	0.3	7.9	166.3	316.2	21.3	503.8	26.7	690.5
	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DEPT	73.2	21.3	0.7	27.5	3.7	#N/A	24.9	21.8	6.8	51.5	9.5	1.4	7.2	28.2	2.0	0.3	8.0	161.5	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	166.1	321.7	21.3	509.1	26.7	#N/A
	NEW	76.0	22.4	0.7	27.5	4.1	28.7	24.9	21.9	6.8	51.5	9.8	1.3	8.0	32.8	2.0	0.3	8.0	166.5	318.9	21.3	506.7	26.7	693.6
2028-29	OLD (ADJUSTED)	69.7	19.3	0.6	27.5	4.0	27.6	24.9	22.1	6.8	46.8	10.1	1.1	8.1	32.2	2.0	0.3	8.1	157.4	314.9	21.1	493.4	27.8	675.0
	EDR	76.5	22.5	0.6	27.2	4.1	28.9	25.6	21.9	6.8	53.9	10.0	1.4	7.6	31.4	2.0	0.3	7.9	167.3	318.7	21.4	507.4	26.9	695.6
	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DEPT	73.2	21.3	0.7	27.5	3.8	#N/A	25.0	21.8	6.8	51.8	9.6	1.4	7.2	28.3	2.0	0.3	8.0	161.7	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	167.7	325.0	21.4	514.1	26.9	#N/A
	NEW	76.5	22.5	0.7	27.5	4.1	28.9	25.0	21.9	6.8	51.8	10.0	1.3	8.0	33.2	2.0	0.3	8.0	167.4	321.9	21.4	510.7	26.9	698.7
2029-30	OLD (ADJUSTED)	77.0	22.7	0.6	27.2	4.1	29.1	25.7	21.9	6.8	54.2	10.2	1.4	7.7	32.1	2.0	0.3	7.9	168.2	321.2	21.5	510.9	27.1	700.8
	EDR	83.2	25.1	0.6	27.2	4.2	29.2	25.8	22.0	6.8	55.4	10.4	1.5	7.8	33.2	2.0	0.3	7.9	169.0	322.0	21.6	512.1	27.2	701.6
	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DEPT	73.2	21.3	0.7	27.5	3.8	#N/A	25.0	21.8	6.8	51.8	9.6	1.4	7.2	28.3	2.0	0.3	8.0	161.7	#N/A	#N/A	#N/A	#N/A	#N/A
	CCOC	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	169.4	328.3	21.6	519.3	27.1	#N/A
	NEW	77.0	22.7	0.6	27.5	4.1	29.1	25.0	21.9	6.8	51.8	10.2	1.3	8.1	33.5	2.0	0.3	8.0	168.0	324.8	21.6	514.4	27.1	703.4

Note: The amounts above reflect Article V fees, which are not inclusive of all court-related fines, fees, and surcharges.

Adopted Monthly Foreclosure Filings

07/23/2024

Article V REC

FY	2024-25												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2024-25 Mo. Filings	3,476	3,499	3,709	2,947	3,089	2,678	2,975	2,846	3,083	3,624	3,399	3,602	38,926	32.9%	43.5%	23.7%

FY	2025-26												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2025-26 Mo. Filings	3,623	3,647	3,865	3,072	3,219	2,791	3,101	2,966	3,213	3,777	3,543	3,755	40,570	31.7%	43.8%	24.5%

FY	2026-27												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2026-27 Mo. Filings	3,686	3,710	3,933	3,125	3,275	2,839	3,155	3,018	3,269	3,842	3,605	3,820	41,276	30.9%	44.3%	24.8%

FY	2027-28												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2027-28 Mo. Filings	3,720	3,744	3,969	3,154	3,305	2,865	3,184	3,046	3,299	3,878	3,638	3,855	41,657	30.4%	44.7%	24.9%

FY	2028-29												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2028-29 Mo. Filings	3,736	3,761	3,986	3,168	3,320	2,878	3,198	3,059	3,314	3,895	3,654	3,872	41,840	29.8%	45.0%	25.1%

FY	2029-30												TOTAL	Claim Value Categories		
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		< \$50,000	\$50,000 - \$250,000	> \$250,000
FY 2029-30 Mo. Filings	3,753	3,777	4,004	3,182	3,334	2,891	3,212	3,073	3,328	3,912	3,670	3,889	42,023	29.4%	45.3%	25.3%



CFY 2024-25 Budget Issue Requests Summary

- 67 counties requested an additional budget issue over Base Budget: **\$88,778,404**
 - FRS increase already included in the approved Base Budget: **\$163,861**
 - Total issue requests including FRS increase and “glitch” fix allocation: **\$96,942,265**
 - Base Budget + Total Requests = **\$571,378,316**
 - This is a **18.4%** increase over Base Budget and **20.4%** over the current year budget
- Additional employee benefits:
 - 55 counties requested additional health insurance funding: **\$8,024,385**
 - Five counties requested an additional amount for FRS funding over what was provided in the Base Budget: **\$453,782**
- New judges funding and FTE using the approved formula: **\$2,986,198 40.9 FTE**
- 62 counties requested funding for pay increases, including merit increases, cost-of-living adjustments, hourly raises, inflation adjustments, etc.: **\$42,839,066**
- 29 counties requested funding for new FTE: **\$16,886,791 230.4 FTE**
- 14 counties requested funding for compliance services: **\$1,550,184 23 FTE**
 - Note: these totals are included in the requested FTE issue total above
- 20 counties requested funding for cost shifts: **\$10,381,441**
- 14 counties requested funding for other issues, including IT funding, training costs, etc.



STACY M. BUTTERFIELD, CPA
POLK COUNTY
EXECUTIVE COUNCIL CHAIR

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COLLIER COUNTY
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GILCHRIST COUNTY

JODY PHILLIPS
DUVAL COUNTY

TOM BEXLEY
FLAGLER COUNTY
HOUSE APPOINTEE

NADIA DAUGHTREY
DESOTO COUNTY

JOHN DEW
EXECUTIVE DIRECTOR

BERTILA SOTO
11TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

MICHELLE R. MILLER
SAINT LUCIE COUNTY
TIFFANY MOORE RUSSELL, ESQ
ORANGE COUNTY

ROB BRADLEY
BRADLEY, GARRISON & KOMANDO, P.A.
GENERAL COUNSEL

AGENDA ITEM 7

DATE: August 19, 2024
SUBJECT: Hope Cards Allocation
COMMITTEE ACTION: Approve Hope Cards Allocation

OVERVIEW:

Earlier this year, SB 86 was signed into law which requires the clerks, consulting with the Attorney General, to develop the Hope Card Program to issue a Hope Card to anyone who has been issued a final order of protection and who requests a card. Beginning October 1, 2024, a person who has been issued a final judgment of an injunction for protection against domestic violence, repeat violence, sexual violence, dating violence, or exploitation of a vulnerable adult may apply for a Hope Card with the clerk where the petition was initially filed. Under the program, the Hope Cards will identify and describe the person who is restrained by an order of protection, identify those protected by the order, provide the phone number for the statewide domestic violence hotline, and be a credit-card sized laminated card or in digital form. The clerk may not assess a fee for the issuance of a Hope Card. Displaying the card is expected to facilitate the law enforcement response to a violation of the order.

To implement this program, the FCCC created the Hope Card Workgroup which continues to meet to design and implement these cards and establish guidelines for issuing them.

SB 86 provides the clerks with \$176,000 in nonrecurring General Revenue (GR) funds distributed through the JAC for SFY 2024-25 to implement this act. Since the bill takes effect October 1, 2024, the funding is for nine months (October 2024–June 2025) and will be released and distributed quarterly (three quarters). The committee needs to determine how to allocate this funding; included in the packet are proposed allocation methodologies:

1. Option #1 takes the 80,319 petitions filed for injunctions for protection in 2021-22 and proportionally distributes the \$176,000 statewide based on these petitions. This is the data used to create the original calculation for the legislative analysis.
2. Option #2 takes the 82,066 petitions filed for injunctions for protection in 2022-23 and proportionally distributes the \$176,000 statewide based on these petitions.

COMMITTEE ACTION: Approve Hope Cards Allocation

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

1. Hope Cards Proposed Allocation Distribution

HOPE CARDS ALLOCATION OPTIONS

County	Option #1		
	CFY 2021-22 Total Family - Injunctions for Protection	Allocation Proportionate to CFY 21-22 Injunctions for Protection	Quarterly Allocation (3 Quarters)
Alachua	425	\$ 931	\$ 310.43
Baker	100	\$ 219	\$ 73.04
Bay	615	\$ 1,348	\$ 449.21
Bradford	91	\$ 199	\$ 66.47
Brevard	2,712	\$ 5,943	\$ 1,980.90
Broward	6,437	\$ 14,105	\$ 4,701.72
Calhoun	90	\$ 197	\$ 65.74
Charlotte	701	\$ 1,536	\$ 512.02
Citrus	961	\$ 2,106	\$ 701.93
Clay	798	\$ 1,749	\$ 582.88
Collier	637	\$ 1,396	\$ 465.28
Columbia	385	\$ 844	\$ 281.21
DeSoto	87	\$ 191	\$ 63.55
Dixie	138	\$ 302	\$ 100.80
Duval	6,545	\$ 14,342	\$ 4,780.60
Escambia	2,216	\$ 4,856	\$ 1,618.61
Flagler	354	\$ 776	\$ 258.57
Franklin	101	\$ 221	\$ 73.77
Gadsden	211	\$ 462	\$ 154.12
Gilchrist	84	\$ 184	\$ 61.36
Glades	43	\$ 94	\$ 31.41
Gulf	103	\$ 226	\$ 75.23
Hamilton	115	\$ 252	\$ 84.00
Hardee	110	\$ 241	\$ 80.35
Hendry	156	\$ 342	\$ 113.95
Hernando	1,058	\$ 2,318	\$ 772.79
Highlands	345	\$ 756	\$ 252.00
Hillsborough	6,740	\$ 14,769	\$ 4,923.04
Holmes	101	\$ 221	\$ 73.77
Indian River	288	\$ 631	\$ 210.36
Jackson	160	\$ 351	\$ 116.87
Jefferson	40	\$ 88	\$ 29.22
Lafayette	35	\$ 77	\$ 25.56
Lake	1,522	\$ 3,335	\$ 1,111.70
Lee	3,035	\$ 6,650	\$ 2,216.83
Leon	1,719	\$ 3,767	\$ 1,255.59
Levy	254	\$ 557	\$ 185.53
Liberty	51	\$ 112	\$ 37.25
Madison	96	\$ 210	\$ 70.12
Manatee	916	\$ 2,007	\$ 669.07
Marion	1,541	\$ 3,377	\$ 1,125.58
Martin	338	\$ 741	\$ 246.88
Miami-Dade	7,409	\$ 16,235	\$ 5,411.69
Monroe	370	\$ 811	\$ 270.26
Nassau	443	\$ 971	\$ 323.58
Okaloosa	1,238	\$ 2,713	\$ 904.26
Okeechobee	140	\$ 307	\$ 102.26
Orange	4,228	\$ 9,265	\$ 3,088.22
Osceola	1,625	\$ 3,561	\$ 1,186.93
Palm Beach	2,628	\$ 5,759	\$ 1,919.55

County	Option #2		
	CFY 2022-23 Total Family - Injunctions for Protection	Allocation Proportionate to CFY 22-23 Injunctions for Protection	Quarterly Allocation (3 Quarters)
Alachua	477	\$ 1,023	\$ 341.00
Baker	98	\$ 210	\$ 70.00
Bay	846	\$ 1,814	\$ 604.67
Bradford	103	\$ 221	\$ 73.67
Brevard	2,161	\$ 4,635	\$ 1,545.00
Broward	7,079	\$ 15,181	\$ 5,060.33
Calhoun	80	\$ 172	\$ 57.33
Charlotte	754	\$ 1,617	\$ 539.00
Citrus	736	\$ 1,578	\$ 526.00
Clay	866	\$ 1,857	\$ 619.00
Collier	722	\$ 1,548	\$ 516.00
Columbia	457	\$ 980	\$ 326.67
DeSoto	77	\$ 165	\$ 55.00
Dixie	128	\$ 275	\$ 91.67
Duval	6,582	\$ 14,116	\$ 4,705.33
Escambia	2,231	\$ 4,785	\$ 1,595.00
Flagler	383	\$ 821	\$ 273.67
Franklin	115	\$ 247	\$ 82.33
Gadsden	184	\$ 395	\$ 131.67
Gilchrist	95	\$ 204	\$ 68.00
Glades	52	\$ 112	\$ 37.33
Gulf	103	\$ 221	\$ 73.67
Hamilton	99	\$ 212	\$ 70.67
Hardee	127	\$ 272	\$ 90.67
Hendry	139	\$ 298	\$ 99.33
Hernando	1,073	\$ 2,301	\$ 767.00
Highlands	400	\$ 858	\$ 286.00
Hillsborough	6,859	\$ 14,710	\$ 4,903.33
Holmes	108	\$ 232	\$ 77.33
Indian River	306	\$ 656	\$ 218.67
Jackson	217	\$ 465	\$ 155.00
Jefferson	34	\$ 73	\$ 24.33
Lafayette	18	\$ 39	\$ 13.00
Lake	1,657	\$ 3,554	\$ 1,184.67
Lee	3,054	\$ 6,550	\$ 2,183.33
Leon	1,640	\$ 3,517	\$ 1,172.33
Levy	218	\$ 468	\$ 156.00
Liberty	52	\$ 112	\$ 37.33
Madison	63	\$ 135	\$ 45.00
Manatee	985	\$ 2,112	\$ 704.00
Marion	1,530	\$ 3,281	\$ 1,093.67
Martin	334	\$ 716	\$ 238.67
Miami-Dade	8,069	\$ 17,304	\$ 5,768.00
Monroe	331	\$ 710	\$ 236.67
Nassau	475	\$ 1,019	\$ 339.67
Okaloosa	1,216	\$ 2,608	\$ 869.33
Okeechobee	138	\$ 296	\$ 98.67
Orange	3,737	\$ 8,014	\$ 2,671.33
Osceola	1,840	\$ 3,946	\$ 1,315.33
Palm Beach	2,533	\$ 5,432	\$ 1,810.67

Option #1			
County	CFY 2021-22 Total Family - Injunctions for Protection	Allocation Proportionate to CFY 21-22 Injunctions for Protection	Quarterly Allocation (3 Quarters)
Pasco	2,690	\$ 5,894	\$ 1,964.83
Pinellas	4,299	\$ 9,420	\$ 3,140.08
Polk	4,107	\$ 9,000	\$ 2,999.84
Putnam	510	\$ 1,118	\$ 372.51
Saint Johns	690	\$ 1,512	\$ 503.99
Saint Lucie	819	\$ 1,795	\$ 598.21
Santa Rosa	771	\$ 1,689	\$ 563.15
Sarasota	1,040	\$ 2,279	\$ 759.64
Seminole	1,449	\$ 3,175	\$ 1,058.38
Sumter	236	\$ 517	\$ 172.38
Suwannee	221	\$ 484	\$ 161.42
Taylor	217	\$ 476	\$ 158.50
Union	59	\$ 129	\$ 43.09
Volusia	1,800	\$ 3,944	\$ 1,314.76
Wakulla	226	\$ 495	\$ 165.08
Walton	501	\$ 1,098	\$ 365.94
Washington	149	\$ 326	\$ 108.83
TOTAL:	80,319	\$ 176,000	\$ 58,666.67

Option #2		
CFY 2022-23 Total Family - Injunctions for Protection	Allocation Proportionate to CFY 22-23 Injunctions for Protection	Quarterly Allocation (3 Quarters)
2,975	\$ 6,380	\$ 2,126.67
3,857	\$ 8,272	\$ 2,757.33
4,632	\$ 9,934	\$ 3,311.33
606	\$ 1,300	\$ 433.33
755	\$ 1,619	\$ 539.67
904	\$ 1,939	\$ 646.33
825	\$ 1,769	\$ 589.67
1,080	\$ 2,316	\$ 772.00
1,350	\$ 2,895	\$ 965.00
227	\$ 487	\$ 162.33
216	\$ 463	\$ 154.33
248	\$ 532	\$ 177.33
41	\$ 88	\$ 29.33
1,859	\$ 3,987	\$ 1,329.00
198	\$ 425	\$ 141.67
529	\$ 1,135	\$ 378.33
183	\$ 392	\$ 130.67
82,066	\$ 176,000	\$ 58,666.67



STACY M. BUTTERFIELD, CPA
POLK COUNTY
EXECUTIVE COUNCIL CHAIR

LAURA E. ROTH, ESQ
VOLUSIA COUNTY
VICE CHAIR

TARA GREEN
CLAY COUNTY
SECRETARY/TREASURER

CRYSTAL K. KINZEL
COLLIER COUNTY
SENATE APPOINTEE

TODD NEWTON
GILCHRIST COUNTY

JODY PHILLIPS
DUVAL COUNTY

TOM BEXLEY
FLAGLER COUNTY
HOUSE APPOINTEE

NADIA DAUGHTREY
DESOTO COUNTY

JOHN DEW
EXECUTIVE DIRECTOR

BERTILA SOTO
11TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

MICHELLE R. MILLER
SAINT LUCIE COUNTY
TIFFANY MOORE RUSSELL, ESQ
ORANGE COUNTY

ROB BRADLEY
BRADLEY, GARRISON & KOMANDO, P.A.
GENERAL COUNSEL

AGENDA ITEM 8

DATE: August 19, 2024
SUBJECT: Budget Deliberations to Establish the Revenue-Limited Budget
COMMITTEE ACTION: Approve the CFY 2024-25 Revenue-Limited Budget

OVERVIEW:

In May, the Budget Committee established the Base Budget at \$482.6 million, which includes the current year Revenue-Limited Budget, the calculated FRS increase, and the current year \$8 million allocation to address the “glitch” fix.

CFY 2023-24 Revenue-Limited Budget	\$ 474,436,051
FRS Increase	\$ 163,861
CFY 2023-24 "Glitch" Fix Allocation	\$ 8,000,000

In June, the committee considered and deliberated on multiple funding allocation methodologies to distribute any available funding above the Base Budget. The committee determined that the remaining available funding will be allocated as follows:

- 50% of the remaining available funds allocated using weighted cases (statewide)
- 25% of the remaining available funds allocated using the MIT living wage distribution
- 25% of the remaining available funds allocated by the committee in August
- Budget Cap: Clerks may not receive funding above their budget issue requests total

Weighted Workload Measure Allocation	\$ 17,762,026
MIT Living Wage Allocation	\$ 8,879,462
Remaining Balance Unallocated	\$ 8,882,560

In July, the Revenue Estimating Conference (REC) set the final CFY 2024-25 revenue estimate at \$494.1 million. This determined the total funding available to build the CFY 2024-25 Revenue-Limited Budget to be **\$518.8 million**. Based on this, there is **\$15.8 million** of remaining available funding to build the clerks’ CFY 2023-24 Revenue-Limited Budget. Once the Revenue-Limited Budget is approved by the Budget Committee and the Executive Council, this will be the final approved budget implemented for CFY 2024-25.

COMMITTEE ACTION: Approve the CFY 2024-25 Revenue-Limited Budget

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

- CFY 2024-25 Budget Spreadsheets

New Revenue Summary

REC Revenue Estimate (CFY 2024-25) <u>[July 2024]</u>	\$	494,053,196
Cumulative Excess - Clerks' Share of 50% (CFY 2022-23)	\$	14,209,685
Statutorily Required Amount to Reserve (10%)	\$	(1,420,969)
Unspent Budgeted Funds (CFY 2022-23)	\$	11,939,829
		518,781,742
Jury Management Funding (State GR)	\$	11,700,000
CFY 2024-25 Total Court-Side Budget Authority	\$	530,481,742
Prior Year Revenue-Limited Budget (CFY 2023-24)	\$	474,436,049
<i>Year-over-Year Revenue-Limited Budget Increase</i>	\$	44,345,692
		9.3%
Prior Year Total Court-Side Budget Authority (CFY 2023-24)	\$	486,136,049
<i>Year-over-Year Total Court-Side Budget Authority Increase</i>	\$	44,345,693
		9.1%

County	Peer Group	CFY 2023-24 Revenue-Limited Budget	FRS Increase	CFY 2023-24 *Glitch* Fix Allocation	CFY 2024-25 Base Budget	New Judges Approved in 2024 (1 FTE per Judge)	DRAFT Weighted Workload Measure (CFY 2022-23)	ADD Weighted Workload Measure Allocation	ADD MIT Living Wage Allocation (84.995% of LW)	ADD 25% Remaining Balance Unallocated	TOTAL Additional Funding Allocations	CAP TOTAL Budget Requests (Allocation cannot exceed)	Amount over/under CAP	CFY 2024-25 Revenue-Limited Budget	Year-over-year Increase	Increase Over Base Budget	Increase Over Current Year Budget
Gulf	1	\$ 520,062	\$ 176	\$ 5,009	\$ 525,247		11,386.0	\$ 10,174			\$ 10,174	\$ 68,432	\$ 58,258	\$ 535,421	\$ 15,359	2.9%	3.0%
Lafayette	1	\$ 324,489	\$ 78	\$ 2,047	\$ 326,614		3,795.5	\$ 3,392			\$ 3,392	\$ 32,761	\$ 29,369	\$ 330,006	\$ 5,517	1.7%	1.7%
Liberty	1	\$ 335,293	\$ 73	\$ 3,224	\$ 338,590		5,919.5	\$ 5,290			\$ 5,290	\$ 44,465	\$ 39,175	\$ 343,880	\$ 8,587	2.5%	2.6%
Union	1	\$ 513,694	\$ 160	\$ 3,546	\$ 517,400		7,200.0	\$ 6,434			\$ 6,434	\$ 84,039	\$ 77,605	\$ 523,834	\$ 10,140	2.0%	2.0%
Baker	2	\$ 756,419	\$ 163	\$ 8,836	\$ 765,418		21,348.5	\$ 19,077			\$ 19,077	\$ 129,353	\$ 110,276	\$ 784,495	\$ 28,076	3.7%	3.7%
Calhoun	2	\$ 477,087	\$ 162	\$ 5,968	\$ 483,217		12,926.5	\$ 11,551			\$ 11,551	\$ 56,304	\$ 44,753	\$ 494,768	\$ 17,681	3.7%	3.7%
Dixie	2	\$ 520,945	\$ 123	\$ 5,755	\$ 526,823		14,764.5	\$ 13,193	\$ 5,608		\$ 18,801	\$ 35,483	\$ 16,682	\$ 545,624	\$ 24,679	4.7%	4.7%
Franklin	2	\$ 696,031	\$ 205	\$ 5,526	\$ 701,762		13,394.5	\$ 11,969	\$ 2,269		\$ 14,238	\$ 27,471	\$ 13,233	\$ 716,000	\$ 19,969	2.8%	2.9%
Gilchrist	2	\$ 577,120	\$ 248	\$ 5,594	\$ 582,962		12,098.0	\$ 10,810			\$ 10,810	\$ 122,335	\$ 111,525	\$ 593,772	\$ 16,652	2.9%	2.9%
Glades	2	\$ 597,059	\$ 179	\$ 5,213	\$ 602,451		11,258.5	\$ 10,060			\$ 10,060	\$ 60,274	\$ 50,214	\$ 612,511	\$ 15,452	2.6%	2.6%
Hamilton	2	\$ 630,879	\$ 165	\$ 6,931	\$ 637,975		13,582.5	\$ 12,137			\$ 12,137	\$ 60,019	\$ 47,882	\$ 650,112	\$ 19,233	3.0%	3.0%
Hardee	2	\$ 953,613	\$ 241	\$ 9,193	\$ 963,047		24,591.5	\$ 21,974	\$ 1,539		\$ 23,513	\$ 58,881	\$ 35,368	\$ 986,560	\$ 32,947	3.4%	3.5%
Holmes	2	\$ 628,002	\$ 120	\$ 7,521	\$ 635,643		15,449.0	\$ 13,805	\$ 12,008		\$ 25,813	\$ 57,025	\$ 31,212	\$ 661,456	\$ 33,454	5.3%	5.3%
Jefferson	2	\$ 530,898	\$ 157	\$ 5,636	\$ 536,691		13,633.5	\$ 12,183			\$ 12,183	\$ 164,086	\$ 151,903	\$ 548,874	\$ 17,976	3.3%	3.4%
Taylor	2	\$ 598,530	\$ 109	\$ 8,803	\$ 607,442		18,856.0	\$ 16,849			\$ 16,849	\$ 171,983	\$ 155,134	\$ 624,291	\$ 25,761	4.2%	4.3%
Washington	2	\$ 836,178	\$ 216	\$ 9,183	\$ 845,577		20,625.0	\$ 18,430			\$ 18,430	\$ 69,906	\$ 51,476	\$ 864,007	\$ 27,829	3.3%	3.3%
Bradford	3	\$ 913,622	\$ 313	\$ 13,973	\$ 927,908		34,291.0	\$ 30,642	\$ 608		\$ 31,250	\$ 74,565	\$ 43,314	\$ 959,158	\$ 45,536	4.9%	5.0%
DeSoto	3	\$ 857,813	\$ 277	\$ 11,950	\$ 870,040		30,928.0	\$ 27,637	\$ 5,115		\$ 32,752	\$ 199,492	\$ 166,741	\$ 902,792	\$ 44,979	5.2%	5.2%
Gadsden	3	\$ 1,419,926	\$ 323	\$ 15,987	\$ 1,436,236		33,838.5	\$ 30,237	\$ 4,493		\$ 34,730	\$ 109,618	\$ 74,888	\$ 1,470,966	\$ 51,040	3.6%	3.6%
Hendry	3	\$ 1,346,679	\$ 398	\$ 12,727	\$ 1,359,804		31,110.5	\$ 27,800	\$ 10,933		\$ 38,733	\$ 175,040	\$ 136,308	\$ 1,398,537	\$ 51,858	3.8%	3.9%
Jackson	3	\$ 1,173,541	\$ 377	\$ 14,580	\$ 1,188,498		35,224.0	\$ 31,475	\$ 4,528		\$ 36,003	\$ 67,326	\$ 31,323	\$ 1,224,501	\$ 50,960	4.3%	4.3%
Levy	3	\$ 1,199,087	\$ 365	\$ 17,921	\$ 1,217,373		37,420.0	\$ 33,438			\$ 33,438	\$ 216,873	\$ 183,435	\$ 1,250,811	\$ 51,724	4.2%	4.3%
Madison	3	\$ 596,369	\$ 187	\$ 10,841	\$ 607,397		23,380.0	\$ 20,892	\$ 499		\$ 21,391	\$ 43,861	\$ 22,470	\$ 628,788	\$ 32,419	5.3%	5.4%
Okeechobee	3	\$ 1,346,684	\$ 613	\$ 15,546	\$ 1,362,843		36,190.0	\$ 32,339	\$ 8,930		\$ 41,269	\$ 455,162	\$ 413,893	\$ 1,404,112	\$ 57,428	4.2%	4.3%
Suwannee	3	\$ 1,247,899	\$ 450	\$ 13,880	\$ 1,262,229		33,002.0	\$ 29,490	\$ 8,901		\$ 38,391	\$ 167,879	\$ 129,488	\$ 1,300,620	\$ 52,721	4.2%	4.2%
Wakulla	3	\$ 735,015	\$ 222	\$ 10,547	\$ 745,784		25,698.5	\$ 22,964	\$ 10,932		\$ 33,896	\$ 285,359	\$ 251,463	\$ 779,680	\$ 44,665	6.0%	6.1%
Citrus	4	\$ 3,208,689	\$ 1,733	\$ 46,289	\$ 3,256,711		107,520.5	\$ 96,078	\$ 3,608		\$ 99,686	\$ 2,185,925	\$ 2,086,239	\$ 3,356,397	\$ 147,708	4.5%	4.6%
Columbia	4	\$ 1,634,421	\$ 535	\$ 29,435	\$ 1,664,391	\$ 73,087	59,413.5	\$ 53,090	\$ 3,515		\$ 129,692	\$ 246,520	\$ 116,828	\$ 1,794,083	\$ 159,662	9.6%	9.8%
Flagler	4	\$ 1,946,668	\$ 777	\$ 32,282	\$ 1,979,727		76,159.5	\$ 68,054	\$ 4,049		\$ 72,103	\$ 643,007	\$ 570,904	\$ 2,051,830	\$ 105,162	5.3%	5.4%
Highlands	4	\$ 2,098,910	\$ 721	\$ 27,846	\$ 2,127,477		67,616.0	\$ 60,420	\$ 2,746		\$ 63,166	\$ 447,052	\$ 383,886	\$ 2,190,643	\$ 91,733	4.3%	4.4%
Indian River	4	\$ 3,153,394	\$ 1,175	\$ 39,643	\$ 3,194,212		96,387.5	\$ 86,130	\$ 35,499	\$ -	\$ 121,629	\$ 105,064	\$ (16,565)	\$ 3,315,841	\$ 162,447	5.1%	5.2%
Martin	4	\$ 3,707,306	\$ 1,074	\$ 46,903	\$ 3,755,283		112,657.0	\$ 100,668	\$ 129,303		\$ 229,971	\$ 317,313	\$ 87,342	\$ 3,985,254	\$ 277,948	7.4%	7.5%
Nassau	4	\$ 1,663,309	\$ 666	\$ 24,318	\$ 1,688,293		59,277.0	\$ 52,969	\$ 52,361		\$ 105,330	\$ 252,197	\$ 146,867	\$ 1,793,623	\$ 130,314	7.7%	7.8%
Putnam	4	\$ 2,282,612	\$ 702	\$ 27,030	\$ 2,310,344		68,744.0	\$ 61,428			\$ 61,428	\$ 163,432	\$ 102,004	\$ 2,371,772	\$ 89,160	3.9%	3.9%
Sumter	4	\$ 2,037,216	\$ 907	\$ 32,556	\$ 2,070,679		79,327.0	\$ 70,885	\$ 8,630		\$ 79,515	\$ 518,598	\$ 439,083	\$ 2,150,194	\$ 112,978	5.5%	5.5%
Walton	4	\$ 1,773,887	\$ 630	\$ 31,733	\$ 1,806,250	\$ 18,272	87,634.5	\$ 78,308	\$ 10,549		\$ 107,129	\$ 350,347	\$ 243,217	\$ 1,913,379	\$ 139,492	7.7%	7.9%
Alachua	5	\$ 6,171,388	\$ 1,922	\$ 83,592	\$ 6,256,902		187,429.5	\$ 167,482	\$ 16,206		\$ 183,688	\$ 463,067	\$ 299,379	\$ 6,440,590	\$ 269,202	4.3%	4.4%
Bay	5	\$ 4,163,012	\$ 1,155	\$ 87,733	\$ 4,251,900		217,974.0	\$ 194,776	\$ 47,976		\$ 242,752	\$ 301,832	\$ 59,079	\$ 4,494,652	\$ 331,640	7.8%	8.0%
Charlotte	5	\$ 3,774,623	\$ 1,302	\$ 63,306	\$ 3,839,231		155,263.0	\$ 138,739	\$ 31,780		\$ 170,519	\$ 300,311	\$ 129,792	\$ 4,009,750	\$ 235,127	6.1%	6.2%
Clay	5	\$ 3,921,856	\$ 1,317	\$ 64,122	\$ 3,987,295		149,779.5	\$ 133,839	\$ 51,917		\$ 185,756	\$ 1,964,647	\$ 1,778,891	\$ 4,173,051	\$ 251,195	6.3%	6.4%
Collier	5	\$ 6,853,711	\$ 3,115	\$ 104,095	\$ 6,960,921		229,643.0	\$ 205,203	\$ 5,643		\$ 210,846	\$ 1,537,773	\$ 1,326,928	\$ 7,171,767	\$ 318,056	4.6%	4.6%
Hernando	5	\$ 3,649,303	\$ 1,352	\$ 58,014	\$ 3,708,669		143,303.5	\$ 128,053	\$ 40,386		\$ 168,439	\$ 523,088	\$ 354,650	\$ 3,877,108	\$ 227,805	6.1%	6.2%
Lake	5	\$ 6,602,454	\$ 2,367	\$ 104,156	\$ 6,708,977		245,441.5	\$ 219,321	\$ 330,731		\$ 550,052	\$ 1,622,167	\$ 1,072,115	\$ 7,259,029	\$ 656,575	9.8%	9.9%
Leon	5	\$ 6,281,452	\$ 2,095	\$ 92,707	\$ 6,376,254		204,552.5	\$ 182,783	\$ 118,309		\$ 301,092	\$ 541,714	\$ 240,622	\$ 6,677,346	\$ 395,894	6.2%	6.3%
Marion	5	\$ 6,978,601	\$ 2,651	\$ 108,014	\$ 7,089,266		261,608.5	\$ 233,767	\$ 105,444		\$ 339,211	\$ 878,232	\$ 539,022	\$ 7,428,477	\$ 449,876	6.3%	6.4%
Monroe	5	\$ 3,742,987	\$ 1,862	\$ 54,722	\$ 3,799,571		127,445.5	\$ 113,882			\$ 113,882	\$ 395,478	\$ 281,596	\$ 3,913,453	\$ 170,466	4.5%	4.6%
Okaloosa	5	\$ 3,905,634	\$ 1,288	\$ 69,498	\$ 3,976,420	\$ 18,272	159,894.0	\$ 142,877	\$ 40,703		\$ 201,852	\$ 349,810	\$ 147,958	\$ 4,178,272	\$ 272,638	6.9%	7.0%
Saint Johns	5	\$ 3,849,915	\$ 1,715	\$ 72,359	\$ 3,923,989		193,082.0	\$ 172,533	\$ 63,018		\$ 235,551	\$ 1,337,674	\$ 1,102,122	\$ 4,159,540	\$ 309,625	7.9%	8.0%
Saint Lucie	5	\$ 7,079,178	\$ 2,458	\$ 103,980	\$ 7,185,616		247,758.0	\$ 221,391	\$ 120,735		\$ 342,126	\$ 3,309,093	\$ 2,966,968	\$ 7,527,742	\$ 448,564	6.2%	6.3%
Santa Rosa	5	\$ 3,399,223	\$ 1,494	\$ 54,083	\$ 3,454,800	\$ 91,358	131,651.5	\$ 117,641	\$ 41,558		\$ 250,557	\$ 1,994,463	\$ 1,743,905	\$ 3,705,357	\$ 306,134	8.9%	9.0%
Brevard	6	\$ 12,007,147	\$ 3,763	\$ 175,265	\$ 12,186,175		394,059.0	\$ 352,122	\$ 381,557		\$ 733,679	\$ 880,545	\$ 146,866	\$ 12,919,854	\$ 912,707	7.5%	7.6%

County	Peer Group	CFY 2023-24 Revenue-Limited Budget	FRS Increase	CFY 2023-24 "Glitch" Fix Allocation	CFY 2024-25 Base Budget	New Judges Approved in 2024 (1 FTE per Judge)	DRAFT Weighted Workload Measure (CFY 2022-23)	ADD Weighted Workload Measure Allocation	ADD MIT Living Wage Allocation (84.95% of LW)	ADD 25% Remaining Balance Unallocated	TOTAL Additional Funding Allocations	CAP TOTAL Budget Requests (Allocation cannot exceed)	Amount over/under CAP	CFY 2024-25 Revenue-Limited Budget	Year-over-year Increase	Increase Over Base Budget	Increase Over Current Year Budget
Escambia	6	\$ 7,404,024	\$ 2,531	\$ 111,091	\$ 7,517,646	\$ 18,272	249,165.5	\$ 222,648	\$ 29,349		\$ 270,269	\$ 717,818	\$ 447,549	\$ 7,787,915	\$ 383,891	5.1%	5.2%
Manatee	6	\$ 6,336,095	\$ 1,748	\$ 108,299	\$ 6,446,142		247,722.0	\$ 221,358	\$ 148,616		\$ 369,974	\$ 817,707	\$ 447,733	\$ 6,816,116	\$ 480,021	7.4%	7.6%
Osceola	6	\$ 8,245,248	\$ 2,638	\$ 131,587	\$ 8,379,473		332,973.0	\$ 297,537	\$ 316,663	\$ -	\$ 614,200	\$ 611,865	\$ (2,336)	\$ 8,993,673	\$ 748,425	8.9%	9.1%
Pasco	6	\$ 12,307,689	\$ 5,296	\$ 150,254	\$ 12,463,239		351,183.5	\$ 313,809	\$ 197,519		\$ 511,328	\$ 6,169,534	\$ 5,658,206	\$ 12,974,567	\$ 666,878	5.4%	5.4%
Sarasota	6	\$ 8,647,310	\$ 2,910	\$ 137,359	\$ 8,787,579		329,224.0	\$ 294,187			\$ 294,187	\$ 825,540	\$ 531,353	\$ 9,081,766	\$ 434,456	4.9%	5.0%
Seminole	6	\$ 9,412,788	\$ 3,298	\$ 141,213	\$ 9,557,299		339,737.0	\$ 303,581	\$ 273,222		\$ 576,803	\$ 1,123,238	\$ 546,435	\$ 10,134,102	\$ 721,314	7.5%	7.7%
Lee	7	\$ 12,492,314	\$ 5,284	\$ 217,805	\$ 12,715,403	\$ 73,087	569,245.5	\$ 508,664	\$ 64,882		\$ 646,633	\$ 1,119,217	\$ 472,585	\$ 13,362,036	\$ 869,722	6.8%	7.0%
Pinellas	7	\$ 23,958,734	\$ 8,360	\$ 327,336	\$ 24,294,430		742,045.5	\$ 663,074	\$ 132,531		\$ 795,605	\$ 4,863,660	\$ 4,068,055	\$ 25,090,035	\$ 1,131,301	4.7%	4.7%
Polk	7	\$ 13,278,182	\$ 5,184	\$ 257,503	\$ 13,540,869		628,540.0	\$ 561,648	\$ 144,343		\$ 705,991	\$ 3,254,921	\$ 2,548,930	\$ 14,246,860	\$ 968,678	7.2%	7.3%
Volusia	7	\$ 12,454,523	\$ 4,031	\$ 241,722	\$ 12,700,276		568,161.5	\$ 507,695			\$ 507,695	\$ 1,255,831	\$ 748,136	\$ 13,207,971	\$ 753,448	5.9%	6.0%
Broward	8	\$ 41,479,454	\$ 13,493	\$ 682,665	\$ 42,175,612		1,748,123.0	\$ 1,562,081	\$ 1,571,412		\$ 3,133,493	\$ 4,422,375	\$ 1,288,882	\$ 45,309,105	\$ 3,829,651	9.1%	9.2%
Duval	8	\$ 21,034,726	\$ 6,692	\$ 456,603	\$ 21,498,021		1,030,510.5	\$ 920,839	\$ 95,921		\$ 1,016,760	\$ 5,538,459	\$ 4,521,698	\$ 22,514,781	\$ 1,480,055	6.9%	7.0%
Hillsborough	8	\$ 32,409,825	\$ 11,229	\$ 640,728	\$ 33,061,782	\$ 146,173	1,733,540.5	\$ 1,549,050	\$ 791,318		\$ 2,486,541	\$ 6,295,639	\$ 3,809,098	\$ 35,548,323	\$ 3,138,498	9.5%	9.7%
Miami-Dade	8	\$ 75,608,322	\$ 26,516	\$ 1,425,119	\$ 77,059,957		3,821,240.0	\$ 3,414,568	\$ 725,119		\$ 4,139,687	\$ 13,411,511	\$ 9,271,824	\$ 81,199,644	\$ 5,591,322	7.3%	7.4%
Orange	8	\$ 31,053,783	\$ 9,256	\$ 612,113	\$ 31,675,152	\$ 219,260	1,634,672.5	\$ 1,460,704	\$ 1,479,483		\$ 3,159,447	\$ 11,781,568	\$ 8,622,121	\$ 34,834,599	\$ 3,780,816	11.9%	12.2%
Palm Beach	8	\$ 32,093,204	\$ 10,519	\$ 488,985	\$ 32,592,708		1,145,848.0	\$ 1,023,902	\$ 1,186,500	\$ -	\$ 2,210,402	\$ 1,964,664	\$ (245,738)	\$ 34,803,110	\$ 2,709,906	8.3%	8.4%

STATEWIDE TOTAL		\$ 474,436,051	\$ 163,861	\$ 8,000,000	\$ 482,599,912	\$ 657,781	19,877,465.0	\$ 17,762,026	\$ 8,879,462	\$ -	\$ 27,299,269	\$ 88,840,886	\$ 61,541,616	\$ 509,899,181	\$ 35,463,130	5.7%	7.5%
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\$ 35,524,049

weighted cases

50

\$ 8,882,560

Remaining Budget: \$ 8,882,560
Additional Cap Budget: \$ 264,639
\$ 9,147,199



2024 Proposed Budget Committee Schedule

October:

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

November:

- *No need for Budget Committee Meeting in November*

December:

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

January:

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

February:

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

March:

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

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

April:

- *No need for Budget Committee Meeting in April*

May:

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

June:

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

July:

- **REC Meeting (July 23rd)**
- *No need for Budget Committee Meeting in July*

August:

- **Budget Committee Meeting (August 19th) – In-Person Meeting (Orange County Courthouse)**
 - REC Results Update
 - Budget Presentations by Counties (*Optional*)
 - Budget Deliberations / Approve CFY 2024-25 Revenue-Limited Budget
 - Hope Cards Appropriation Allocation

September:

- **CCOC Executive Council Meeting (September 10th)**
- **Fall Conference in Miami (September 11th-13th)**
- *No need for Budget Committee Meeting in September*