



BUDGET COMMITTEE MEETING
January 13, 2025



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

BUDGET COMMITTEE MEETING

January 13, 2025

Meeting: 1:00 – 2:00 PM, Eastern

Zoom Link: <https://us06web.zoom.us/j/88681321743>

Meeting ID: 886 8132 1743; Conference Call: 1-305-224-1968

- 1) Call to Order and Roll CallHon. Tara S. Green
- 2) Approve AgendaHon. Tara S. Green
- 3) Approve Minutes from 11/6/24Hon. Tara S. Green
- 4) Revenue and Expenditures UpdateGriffin Kolchakian
- 5) Workgroups UpdateHon. Tara S. Green
 - a) Jury Management WorkgroupHon. Grant Maloy
 - i) **Action Item:** Approve Combined Jury Management Form
 - b) Operational Budget WorkgroupHon. Kellie H. Rhoades
 - i) **Action Item:** Approve Proposed Forms
 - c) Additional Budget Components WorkgroupHon. Tara S. Green
- 6) Other BusinessHon. Tara S. Green
 - a) Clerk Crystal K. Kinzel Comments
 - b) Public Comment

Committee Members: Tara S. Green, Chair; Nikki Alvarez-Sowles, Esq.; Tom Bexley; Ken Burke, CPA; Stacy Butterfield, CPA; Pam Childers, CPA; Gary Cooney, Esq.; Nadia K. Daughtrey; Brenda D. Forman; Greg Godwin; Crystal K. Kinzel; Grant Maloy; Michelle R. Miller; Brandon J. Patty; Kellie Hendricks Rhoades, CPA; Clayton O. Rooks, III; Tiffany Moore Russell, Esq.; Rachel M. Sadoff; and Carolyn Timmann



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Minutes of November 6, 2024, Budget Committee Meeting

The Budget Committee of the Clerks of Court Operations Corporation (CCOC) held a meeting on November 6, 2024. An agenda and materials were distributed prior to the meeting and posted on the CCOC website. Below is a summary of staff notes from the meeting which 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 Tara Green, Chair of the Budget Committee, called the meeting to order at 10:02 AM. Griffin Kolchakian, CCOC Budget and Communications Director, called the roll.

Present via Zoom: Chair Tara Green, Vice-Chair Greg Godwin, Clerk Nikki Alvarez-Sowles, Clerk Ken Burke, Clerk Stacy Butterfield, Clerk Pam Childers, Clerk John Crawford, Clerk Crystal Kinzel, Clerk Grant Maloy, Clerk Michelle Miller, Clerk Clayton Rooks, Clerk Carolyn Timmann.

Absent from meeting: Clerk Tom Bexley, Clerk Gary Cooney, Clerk Nadia K. Daughtrey, Clerk Brenda Forman, Clerk Brandon Patty (military deployment), Clerk Kellie Hendricks Rhoades, Clerk Tiffany Moore Russell, Clerk Rachel Sadoff, Clerk Cindy Stuart, Clerk Angela Vick.

Agenda Item 2 – Approve Agenda

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

Agenda Item 3 – Approve Minutes from 8/19/24 Meeting

Chair Green presented the minutes of the August 19, 2024, meeting to the committee.

A motion was made to approve the minutes of the August 19, 2024, meeting by Clerk Godwin and seconded by Clerk Maloy; the motion was adopted without objection.

Agenda Item 4 – Revenue and Expenditures Update

Chair Green recognized Mr. Kolchakian to provide the revenue and expenditures update. Mr. Kolchakian provided an overview of the clerks' CFY 2023-24 collected

revenues and court-related expenditures. Clerk Butterfield wanted to clarify that the redirects they received in July were not included in the original REC projections for CFY 2023-24; Mr. Kolchakian agreed.

Agenda Item 5 – 2025 Budget Committee Workplan and Calendar

Chair Green presented the proposed budget committee schedule for planning purposes, including a few deliverable dates. Clerk Alvarez-Sowles asked if the committee would be approving a CFY 2023-24 Needs-Based Budget. Chair Green indicated that the committee could address this issue at a later meeting, if needed.

Agenda Item 6 – Workgroups Update

a) Jury Management Workgroup

In light of Clerk Vick's upcoming retirement, Chair Green recognized Clerk Maloy as the new chair of the Jury Management Workgroup. In Clerk Vick's absence, Mr. Kolchakian provided the workgroup update. Mr. Kolchakian also reminded the committee that clerks would continue to face a jury reimbursement shortfall each quarter moving forward. The legislative team does plan to request additional state funding to cover these costs during the upcoming session.

b) Operational Budget Workgroup

Chair Green recognized Clerk Rhoades to provide an overview of the Operational Budget Workgroup. The workgroup plans to present their proposal at the next committee meeting.

c) Additional Budget Components Workgroup (*Proposed*)

Chair Green introduced a proposed workgroup that would review significant budget components that are not included in the weighted workload measure, potentially including items like cost-of-living, multiple courthouses, AOs, and senior judges. Chair Green recognized Clerk Butterfield to provide some context on the new workgroup. Clerk Butterfield stated that, at recent meetings, the committee discussed various factors that impact the clerks' budget that are not captured in the weighted cases. The intent of the new workgroup was to identify what those additional factors were, select the top few, and review them to make a recommendation to the committee regarding an allocation methodology. Clerk Butterfield stated that the goal of the workgroup was to bring the committee recommendations for use in the upcoming budget development process. This could be a starting point that the committee could build upon. Chair Green agreed. Clerk Alvarez-Sowles stated that a lot of work had been done by the Cost of Living Workgroup regarding identifying a living wage. Since this is one of the factors that might be considered by this new workgroup, she proposed it would be a good starting point.

A motion was made to approve the Additional Budget Components Workgroup by Clerk Butterfield and was seconded by Clerk Kinzel; the motion was adopted without objection.

Agenda Item 7 – Other Business

Chair Green stated that the CCOC Legislative Committee requested that the Budget Committee revisit the established formula for additional judges. Shannon Ramsey-Chessman was recognized to provide some background information regarding the workgroup and the data and work that went into establishing the formula. There was additional discussion on what the courts include in their calculations. After Mrs. Ramsey-Chessman's detailed explanation, Clerk Timmann (chair of the Legislative Committee) agreed to reiterate the intent to use the established formula to request clerk funding instead of resurrecting the workgroup at this time. Clerk Burke wanted to ensure that it was directly communicated to the Chief Justice of the Supreme Court and the Trial Court Budget Commission that if additional judges are appointed, the clerks needed additional funding to support the new judges. He requested this be included in the motion. Clerk Butterfield mentioned that there had been discussion regarding a joint communication with the CCOC and the FCCC relating to the approval of the new judges and the need for related clerk funding. There was additional discussion regarding hearing officers and magistrates.

A motion to utilize the current established formula for requesting clerk funding when new judges are approved and to participate in a joint communication from the FCCC and CCOC regarding the need for funding if new judges are approved was made by Clerk Butterfield and seconded by Clerk Alvarez-Sowles; the motion was adopted without objection.

The meeting was adjourned at 10:59 AM.



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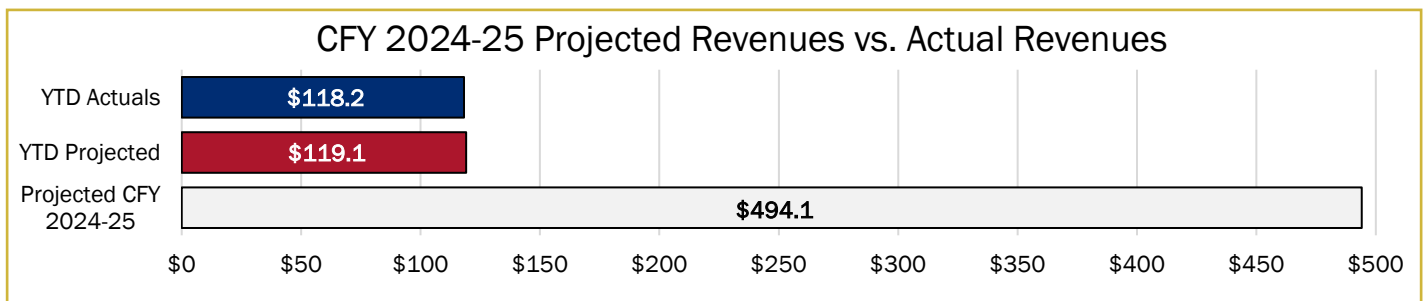
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REVENUE UPDATE – Through November 2024

The July Article V Revenue Estimating Conference (REC) projected the clerks to collect a total statewide revenue of **\$494.1 million** for CFY 2024-25.



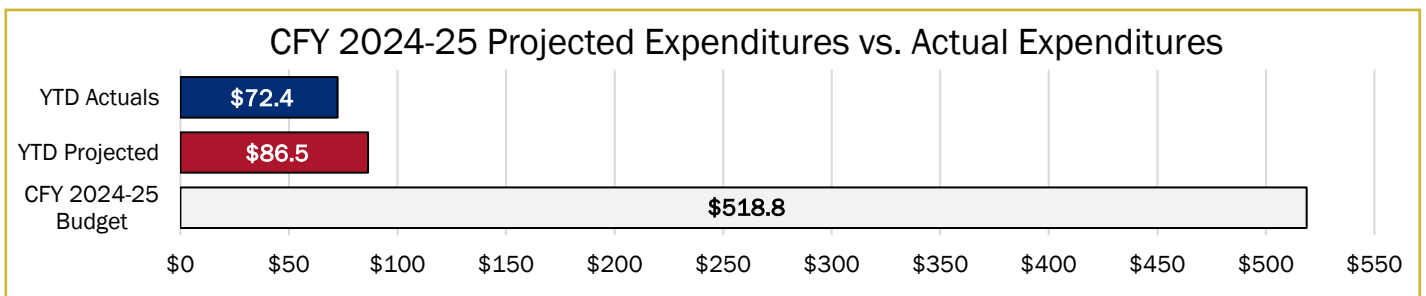
Total revenues reported for November 2024 were **\$35.8 million**, which is **\$0.5 million, or 1.4 percent, below** the REC monthly projection

Through the first **three** months of the CFY, the REC expected clerks to collect **\$119.1 million**; the actual revenue is **\$118.2 million**, which is **\$0.9 million, or 0.8 percent, below** YTD expectations

- September actuals came in above the REC monthly estimate
- October and November actuals came in below the REC monthly estimate

EXPENDITURES UPDATE – Through November 2024

The Budget Committee and Executive Council approved the **\$518.8 million** budget for CFY 2024-25.



Through the first **two** months of the fiscal year, the total expenditures reported were **\$72.4 million**

This amount is **\$14.1 million, or 16.3 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(a)

DATE: January 13, 2025
SUBJECT: Jury Management Form
COMMITTEE ACTION: Approve SFY 2025-26 Jury Management Form

OVERVIEW:

The Jury Management Workgroup, chaired by Clerk Maloy, helps the committee oversee the clerks' jury management process, including the related forms and reports. Currently, clerks are required to complete three separate jury-related forms:

1. CCOC Quarterly Jury Management Reimbursement Request Report
2. CCOC Quarterly Juror Management Performance Report
3. OSCA Monthly Jury Management Report

The workgroup proposes to combine the three existing jury-related forms into a single quarterly Jury Management Report. The goal of this revision is to reduce workload on clerks and staff and to consolidate all jury-related data into a single place. Currently, clerks are required to submit 20 individual jury-related reports annually. This revision would reduce that down to four submissions a year.

If approved, this revised form would be implemented beginning in July 2025 with the first quarterly submission due in October 2025.

COMMITTEE ACTION: Approve SFY 2025-26 Jury Management Form

ATTACHMENTS:

1. Proposed Jury Management Form (SFY 2025-26)
2. The three existing jury reports

County: Quarter:
 Contact: Version #:
 E-Mail Address:

Jury-Related Personnel Cost	Jul - Sep SFY Q1 (CFY Q4 PY)	Oct - Dec SFY Q2 (CFY Q1)	Jan - Mar SFY Q3 (CFY Q2)	Apr - Jun SFY Q4 (CFY Q3)	Total Expenditures by Area During State Fiscal Year
Include Managers/Supervisors, Deputies, and all others in all phases of the jury management process.					\$ -
Direct Operational Cost					
Include cost of Summons procedures. Do not include costs of Juror parking.					\$ -
Postage					\$ -
Printing					\$ -
Supplies					\$ -
Other (Include Specific Description on row 16, Below)					\$ -
Specific Descriptions of "OTHER" reported above on row 15. Please provide justification, calculations, and/or any information necessary to support the above expenditure amount on this row.					
Operating Cost Total:	\$ -	\$ -	\$ -	\$ -	\$ -
Juror Meals/Lodging					
Meals					\$ -
Lodging					\$ -
Meals and Lodging Total:	\$ -	\$ -	\$ -	\$ -	\$ -
Juror Payments					
Court Performance Data					
Number of Jury Summons Issued/Sent					0
Number of Jurors Called to Report					0
Number of Jurors That Reported for Service					0
Number of Juror Days Served					0
Number of Jury Trials Disposed					0
Compensation to Jurors (Per Diem)					
Petit Juror Payment					\$ -
3 Days or Less \$15.00					\$ -
4 Days or More \$30.00					\$ -
Petit Juror Payment Total:	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Juror Payment					\$ -
3 Days or Less \$15.00					\$ -
4 Days or More \$30.00					\$ -
Grand Juror Payment Total:	\$ -	\$ -	\$ -	\$ -	\$ -
ALL Jurors' Compensation Total:	\$ -	\$ -	\$ -	\$ -	\$ -
CCOC Juror Payment Performance					
Number of Juror Payments Issued					0
Number of Juror Payments Issued Timely					0
Standard: 100%	100.00%	100.00%	100.00%	100.00%	100.00%
S. M. A. R. T. ACTION PLANS For not meeting standard	Reason Code				
	Actions to Improve	Proposed for Review			
Jury Management Funding:	Jul - Sep SFY Q1 (CFY Q4 PY)	Oct - Dec SFY Q2 (CFY Q1)	Jan - Mar SFY Q3 (CFY Q2)	Apr - Jun SFY Q4 (CFY Q3)	Jury Management Funding During State Fiscal Year
JURY REIMBURSEMENT REQUESTED from JAC:	\$ -	\$ -	\$ -	\$ -	\$ -
JURY REIMBURSEMENT RECEIVED from JAC: (Amount received for the quarter requested)					\$ -
Amount of CCOC Article-V Funds necessary to cover Jury Management expenditures:					\$ -

CCOC BUSINESS RULES for Performance

Number of Jury Summons Issued

1. Business Rules do not coincide with OSCA reporting rules
2. Include petit and grand jury
3. Report all summonses issued during the reporting period using the date of issuance

Number of Juror Payments Issued

1. Include all forms of payment issued
2. Include ALL payments for jury service (petit and grand jury)
3. Reporting period based on date of payment

Number of Juror Payments Issued Timely

1. Include all forms of payment issued
2. Exclude reissued checks
3. Reporting period based on date of payment
4. Include ALL payments for jury service (petit and grand jury)
5. Number of juror payments issued during reporting period that were within 20 days after completion of jury service as required by s. 40.32, F.S., and/or Rules of Judicial Administration, or within 20 days of revised request for payment if after original Date of Service.

NOTES

1. Please select a Reason Code from the drop-down menu and provide an appropriate S.M.A.R.T. Actions to Improve for any quarter where the standard has not been met.
2. This form should be completed and returned to reports@flccoc.org (in Excel format) by the 10th of the month following the end of the quarter for which reimbursement is being requested.
3. For the amounts entered on row 51, the cell for the quarter for which reimbursement is being requested should be blank. The cells for all prior quarters for which reimbursement has already been received should have the amount of that quarter's reimbursement.

Quarterly Clerk Jury Management Reimbursement Request
State Fiscal Year 2024-25



CCOC Form Version 1
Created 4/18/2024

County:		Reporting Qtr:	
Contact:		Version #:	
E-Mail Address:			

	Jul - Sep SFY Q1 (CFY Q4 PY)	Oct - Dec SFY Q2 (CFY Q1)	Jan - Mar SFY Q3 (CFY Q2)	Apr - Jun SFY Q4 (CFY Q3)	Total Expenditures by Area During State Fiscal Year
Clerk Personnel Cost					
Include Managers/Supervisors, Deputies, and all others in all phases of the jury management process.					\$ -
Clerk Operational Cost					
Include cost of Summons procedures. Postage					\$ -
Do not include costs of Juror Management software or Juror parking. Printing					\$ -
Supplies					\$ -
Other (Include Specific Description on row 45, Below)					\$ -
Operating Cost Total:	\$ -	\$ -	\$ -	\$ -	\$ -
Juror Per Diem					
Petit Juror Payment (per day)					
\$15.00					\$ -
\$30.00					\$ -
Other (Include Specific Description on row 45, Below)					\$ -
Petit Juror Payment Total:	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Juror Payment (per day)					
\$15.00					\$ -
\$30.00					\$ -
Other (Include Specific Description on row 45, Below)					\$ -
Grand Juror Payment Total:	\$ -	\$ -	\$ -	\$ -	\$ -
Juror Meals/Lodging					
Meals					\$ -
Lodging					\$ -
Meals and Lodging Total:	\$ -	\$ -	\$ -	\$ -	\$ -
Juror Cost Total:	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reimbursable Jury Management Cost:	\$ -	\$ -	\$ -	\$ -	\$ -
Jury Funding					
JURY REIMBURSEMENT REQUESTED from JAC:	\$ -	\$ -	\$ -	\$ -	\$ -
JURY REIMBURSEMENT ACTUALLY RECEIVED from JAC: (Amount received for the quarter requested)					\$ -
Amount necessary to cover Jury Management expenditures from CCOC Funds:					\$ -

Specific Descriptions of "OTHER" reported above on rows 15, 22, and/or 27:					
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Please provide **justification, calculations, and/or any applicable information** deemed necessary to support reasonableness of the above expenditure amounts in the area below.

Additional Information	
Jul - Sep SFY Q1 (CFY Q4 PY)	
Oct - Dec SFY Q2 (CFY Q1)	
Jan - Mar SFY Q3 (CFY Q2)	
Apr - Jun SFY Q4 (CFY Q3)	

1. This form should be completed and returned to reports@flccoc.org (in Excel format) by the **10th** of the month following the end of the quarter for which reimbursement is being requested.
2. Pay attention to the amounts entered on row 41. The cell for the quarter for which reimbursement is being requested should be blank. The cells for all prior quarters for which reimbursement has already been received should have the amount of that quarter's reimbursement.

Clerk of Court Quarterly Juror Management Performance
County Fiscal Year 2024-2025



CCOC Form Version 1
Created: 10/24/2024

County:		Quarter:	
Contact:		Version #:	
E-Mail Address:			

	10/1/24 - 12/31/24	1/1/25 - 3/31/25	4/1/25 - 6/30/25	7/1/25 - 9/30/25	CFY 2024-2025
	Qtr 1: Oct - Dec	Qtr 2: Jan - Mar	Qtr 3: Apr - Jun	Qtr 4: Jul - Sep	
Number of Jury Summons Issued					0
Number of Juror Payments Issued					0
Number of Juror Payments Issued Timely					0
% of Juror Payments Issued Timely	100.00%	100.00%	100.00%	100.00%	100.00%

ACTION PLANS For not meeting standard	Qtr 1: Oct - Dec		Qtr 2: Jan - Mar		Qtr 3: Apr - Jun		Qtr 4: Jul - Sep	
	Reason Code	Actions to Improve	Reason Code	Actions to Improve	Reason Code	Actions to Improve	Reason Code	Actions to Improve
Standard: 100%								

RULES

Number of Jury Summons Issued

1. These Business Rules do not coincide with OSCA reporting rules
2. Include petit and grand jury
3. Report all summonses issued during the reporting period using the date of issuance

Number of Juror Payments Issued

1. Include all forms of payment issued
2. Include ALL payments for jury service (petit and grand jury)
3. Reporting period based on date of payment

Number of Juror Payments Issued Timely

1. Include all forms of payment issued
2. Exclude reissued checks
3. Reporting period based on date of payment
4. Include ALL payments for jury service (petit and grand jury)
5. Number of juror payments issued during reporting period that were within 20 days after completion of jury service as required by Chapter 40.32, Florida Statutes and/or Rules of Judicial Administration, or within 20 days of revised request for payment if after original Date of Service.

NOTES

1. Please select a **Reason Code** and provide an appropriate **Actions to Improve** for any quarter where the standard has not been met.
2. This form should be completed and returned to reports@flccoc.org (in Excel format) by the **20th** of the month following the end of the quarter being reported.

**OFFICE OF THE STATE COURTS ADMINISTRATOR
JURY MANAGEMENT REPORT**

MONTH _____

YEAR _____

CIRCUIT _____

COUNTY _____

DAILY SUMMARY	WEEK OF:						WEEK OF:						WEEK OF:						WEEK OF:						WEEK OF:						MONTH TOTAL
	M	T	W	Th	F	TOTAL	M	T	W	Th	F	TOTAL	M	T	W	Th	F	TOTAL	M	T	W	Th	F	TOTAL	M	T	W	Th	F	TOTAL	
Summoned						0						0						0						0						0	0
Available to Serve						0						0						0						0						0	0
Called Off						0						0						0						0						0	0
Reporting Daily						0						0						0						0						0	0
Carryovers						0						0						0						0						0	0
Sent to Voir Dire						0						0						0						0						0	0
6-Person Trial						0						0						0						0						0	0
12-Person Trial						0						0						0						0						0	0

PETIT JURY TRIALS ONLY

	Number of Jurors	Total \$
Jurors @ \$ 0.00 per day		\$0.00
Jurors @ \$ 15.00 per day		\$0.00
Jurors @ \$ 30.00 per day		\$0.00
Total Per Diem Costs for Month		\$0.00

Note: Include weekend activity on either Monday or Friday.



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AGENDA ITEM 5(b)

DATE: January 13, 2025
SUBJECT: Operational Budget
COMMITTEE ACTION: Approve Revised Operational Budget Forms

OVERVIEW:

Annually, the clerks complete the Operational Budget submission for the upcoming fiscal year. The Operational Budget currently collects budget projections for the current fiscal year, including personnel costs, FTE, operating costs, and capital costs. The Budget Committee tasked the Operational Budget Workgroup, chaired by Clerk Kellie Hendricks Rhoades, to draft two proposals: 1. to collect the prior year's actual budget expenditures data and 2. streamline and improve the existing 10-tab spreadsheet that collects current-year budget projections.

At the direction of the Budget Committee, the workgroup created two draft spreadsheets which would revise the annual Operational Budget submission (up for committee approval):

- Prior-Year Actuals – collects prior-year actual budget expenditures summary data:
 1. Actual Expenditure Summary by UAS Code tab
 2. Reconciliation tab
- Current-Year Projections – a streamlined version of the existing 10-tab spreadsheet which collects current year projections:
 1. A – Front Page tab
 2. B - Personnel tab
 3. C - Projected Expenditure by UAS Code tab
 4. D - Reconciliation tab

The workgroup also proposes to move FTE-related data from the Operational Budget to the monthly EC Report, including actual court-related FTE and the number of separations.

If approved by the committee and the Executive Council, CCOC will publish and send out these updated forms with instructions and hold an optional virtual training session. The submissions will be due four to six weeks after the forms are sent out. The forms will capture actual CFY 2023-24 expenditures data and CFY 2024-25 current-year budget projections. The review process will remain the same; once submitted, CCOC staff will perform technical reviews and will contact each county individually if corrections or updates are needed.

COMMITTEE ACTION: Approve Revised Operational Budget Forms

ATTACHMENTS:

1. Operational Budget Submission Forms
2. Amended EC Report

OPERATIONAL BUDGET - PRIOR-YEAR ACTUAL COURT-RELATED EXPENDITURES

County:

UAS Codes		604	608	614	634	654	674	694	713	715	716	724	744	764		TOTAL
		Clerk Court Admin.	Jury Management	Circuit Criminal	Circuit Civil	Family	Juvenile	Probate	Information Systems	Legal Aid	Technology	County Criminal	County Civil	Traffic	Other	

Salary and Benefits Costs:

11	Salary - Executive															\$ -
12	Salary - Regular Employees															\$ -
13	Salary - Other Employees (OPS, etc.)															\$ -
14	Salary - Overtime															\$ -
15	Salary - Special Pay															\$ -
16	Compensated Leave															\$ -
17	Compensated Sick Leave															\$ -
18	Compensated Compensatory Leave															\$ -
21	FICA Taxes															\$ -
22	FRS - Retirement Contributions															\$ -
23	Life and Health Insurance (and Other Benefits)															\$ -
24	Workers' Compensation															\$ -
25	Unemployment Compensation															\$ -
26	Other Postemployment Benefits (OPEB)															\$ -
TOTAL Salary and Benefits:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Costs:

31	Professional Services															\$ -
32	Accounting & Auditing															\$ -
33	Court Reporter Services															\$ -
34	Other Contracted Services															\$ -
40	Travel and Per Diem															\$ -
41	Communications															\$ -
42	Freight and Postage															\$ -
43	Utilities															\$ -
44	Rentals and Leases															\$ -
45	Insurance															\$ -
46	Repair and Maintenance															\$ -
47	Printing and Binding															\$ -
48	Promotional Activities															\$ -
49	Other Current Charges & Obligations															\$ -
51	Office Supplies															\$ -
52	Operating Supplies															\$ -
54	Books, Publications, Subscriptions, Memberships															\$ -
55	Training															\$ -
59	Depreciation															\$ -
TOTAL Operating Costs:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Costs:

60 - 68	TOTAL Capital Costs:															\$ -
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TOTAL COURT-SIDE EXPENDITURES:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Supplemental Information (please breakout costs included above):

23	Separation Payouts		\$ -
	Health Insurance		
	Life Insurance		
	Long-term Disability		
	Short-term Disability		
	FSA		
	Dental		
Vision			

2023-24 ACTUAL COURT-RELATED SPENDING AUTHORITY AND EXPENDITURES

CCOC Revenues

On EC Report

Fines and Fees Revenues (County Fiscal Year):

-

S123

Prior-Year September Revenues:

-

E123

[Less] Current-Year September Revenues:

-

Q123

CCOC Trust Fund Revenues:

-

R126

Additional CCOC Revenues:

-

R124

Adjusted CCOC Revenues:

-

R127

Court-related Expenditures

Actual Court-related Expenditures (County Fiscal Year):

-

[Less] Jury Distribution/Reimbursement Received:

-

[Less] Title IV-D Funded Costs:

-

[Less] BOCC Funding for Court-related Expenditures:

-

[Less] Other Non-CCOC Court-related Funding (Grants, etc.):

-

CCOC Expenditures:

-

S133

Settle-Up Calculation

Revenue-Limited Budget Authority:

-

D8

CCOC Expenditures:

-

S133

Unspent Budget Authority:

-

R146

Over/(Under) Collected Revenues:

-

[Less] Payments to the Trust Fund:

-

S136

Due To/From CCOC (Settle-Up):

-

R145

Reconciliation to Zero:

-

Additional Information and comments - please provide an explanation for non-zero reconciliation as well as any BOCC Funding for Court-related Expenditures or Other Non-CCOC Court-related Funding amounts:

Clerks of Court Operational Budget

County Fiscal Year 2024-25

Section 28.36, Florida Statutes



DRAFT CCOC Form Version 1
Created 11/5/2024

County:

WARNINGS

Tab

Warning

Type

Clerk Staff Notes

Visible

Gross Court FTEs and Personnel Detail

Position Number	Job Title	Employment Type	FRS Type or Retirement Type	Currently Vacant Position	Length of time for Current Vacancy	Pay Type	Pay Rate (Hourly or Annual)	Average # of Hrs Worked per Week	Actual Total Wages (Annual)	FICA/SS	FRS/Retirement	Health Insurance	Life Insurance	Other Benefits (Dental, Vision, supplements, etc.)	Budgeted Separation Payout	% Workload Allocation		Avg Hours Worked Allocated to Court	FTE Allocated to Court	Salary Costs Allocated to Court	FICA Costs Allocated to Court	FRS Costs Allocated to Court	Health Insurance Allocated to Court	Life Insurance Allocated to Court	Other Benefits Allocated to Court	Right of Pay Payout Allocated to Court	Personnel Costs Allocated to Court	
																Court	Non-Court											
	Clerk of Court	Benefit Eligible Position						40.00			\$ -					100.00%		40.00	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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PROJECTED CURRENT-YEAR COURT-RELATED EXPENDITURES

UAS Codes		604	608	614	634	654	674	694	713	715	716	724	744	764		TOTAL
		Clerk Court Admn.	Jury Management	Circuit Criminal	Circuit CIVIL	Family	Juvenile	Probate	Information Systems	Legal Aid	Technology	County Criminal	County CIVIL	Traffic	Other	

Salary and Benefits Costs:

11	Salary - Executive															\$ -
12	Salary - Regular Employees															\$ -
13	Salary - Other Employees (OPS, etc.)															\$ -
14	Salary - Overtime															\$ -
15	Salary - Special Pay															\$ -
16	Compensated Leave															\$ -
17	Compensated Sick Leave															\$ -
18	Compensated Compensatory Leave															\$ -
21	FICA Taxes															\$ -
22	FRS - Retirement Contributions															\$ -
23	Life and Health Insurance (and Other Benefits)															\$ -
24	Workers' Compensation															\$ -
25	Unemployment Compensation															\$ -
26	Other Postemployment Benefits (OPEB)															\$ -
TOTAL Salary and Benefits:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Costs:

31	Professional Services															\$ -
32	Accounting & Auditing															\$ -
33	Court Reporter Services															\$ -
34	Other Contracted Services															\$ -
40	Travel and Per Diem															\$ -
41	Communications															\$ -
42	Freight and Postage															\$ -
43	Utilities															\$ -
44	Rentals and Leases															\$ -
45	Insurance															\$ -
46	Repair and Maintenance															\$ -
47	Printing and Binding															\$ -
48	Promotional Activities															\$ -
49	Other Current Charges & Obligations															\$ -
51	Office Supplies															\$ -
52	Operating Supplies															\$ -
54	Books, Publications, Subscriptions, Memberships															\$ -
55	Training															\$ -
59	Depreciation															\$ -
TOTAL Operating Costs:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Costs:

60 - 68	TOTAL Capital Costs:															\$ -
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TOTAL COURT-SIDE EXPENDITURES:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Supplemental Information (please breakout costs included above):

23	Separation Payouts	\$ -	\$ -
	Health Insurance	\$ -	
	Life Insurance		
	Long-term Disability		
	Short-term Disability		
	FSA		
	Dental		
Vision			

Additional Information and comments:

2024-25 PROJECTED COURT-RELATED SPENDING AUTHORITY AND EXPENDITURES

Projected CCOC Revenues

On EC Report

Fines and Fees Revenues (County Fiscal Year):

--

R123

CCOC Trust Fund Revenues:

--

R126

Projected Adjusted CCOC Revenues:

-

R127

Projected Court-related Expenditures

Court-related Expenditures (County Fiscal Year):

-

[Less] Jury Distribution/Reimbursement:

-

[Less] Title IV-D Funded Costs:

--

[Less] BOCC Funding for Court-related Expenditures:

--

[Less] Other Non-CCOC Court-related Funding (Grants, etc.):

--

Projected CCOC Expenditures:

-

S133

Settle-Up Calculation

Revenue-Limited Budget Authority:

-

D8

Projected CCOC Expenditures:

-

S133

Unspent Budget Authority:

-

R146

Over/(Under) Collected Revenues:

-

[Less] Payments to the Trust Fund:

--

S136

Due To/From CCOC (Settle-Up):

-

R145

Reconciliation to Zero:

-

Additional Information and comments - please provide an explanation for non-zero reconciliation as well as any BOCC Funding for Court-related Expenditures or Other Non-CCOC Court-related Funding amounts:

Monthly EC Report – Lines 150 to 154 are proposed to be added

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
130																			
131																			
132				Certified Budgeted Expenditures ¹	Actual Expenditures Made ²													Expenditures (Oct-24 to Sep-25)	
133	EXPENDITURES				Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25		
134																			
135	C.	³	Court Related Expenditures																\$ -
136			Net (Tot. Rev. minus Court-related Exp) =		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
137																			
138	D.	⁴	Payments TO the Clerks' Trust Fund For Excess Revenue payments ONLY	\$ -	\$ -														\$ -
139		⁵	Calculated Monthly Excess Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140		¹⁰	Calculated Quarterly Excess Revenue	\$ -			\$ -			\$ -			\$ -		\$ -		\$ -		\$ -
141																			
142			TOTAL EXPENDITURES (C+D =)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
143																			
144			NET (Revenues - Expenditures =)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145																			
146																			
147																			
148																			
149																			
150																			
151	Full-Time Equivalents (FTE)		Court-related FTE ¹⁵		Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25		Average Monthly FTE (Oct-24 to Sep-25)
152																			
153	E.		Total Number of FILLED COURT-RELATED FTE (as of the last day of the month)																
154			Number of SEPARATIONS During the Month (as of the last day of the month)																
155																			
156			Additional Comments/Information:																
157																			

Clerks' New Judges Funding Calculation (2025)

Circuit	County	Number of Judges (Current)	SRS Data - Court Filings (excluding Civil Traffic)		Supreme Courts' Certification (Dec. 2024)						
			3-Year Avg. Filings (Oct.-Sept.)	Avg. Caseload per Judge	Proposed New County Judges	Proposed New Circuit Judges	TOTAL Certified Judges	Formula Calculated FTE	Additional Admin. FTE	TOTAL FTE NEEDED	Total Cost (\$75,280 per FTE)
14	Bay	13	23,401	1,651.45	1	0.17	14.17	2.90	1.17	4.07	\$ 306,390
18	Brevard	27	45,525	1,655.44		0.5	27.5	1.24	0.50	1.74	\$ 130,987
14	Calhoun	2	1,198	551.92		0.17	2.17	0.14	0.17	0.31	\$ 23,337
20	Charlotte	7	16,639	1,980.87		1.4	8.4	4.16	1.40	5.56	\$ 418,557
5	Citrus	7	11,011	1,448.82		0.6	7.6	1.30	0.60	1.90	\$ 143,032
4	Clay	6	14,291	1,949.66	1	0.33	7.33	3.89	1.33	5.22	\$ 392,962
20	Collier	14	24,952	1,620.28		1.4	15.4	3.40	1.40	4.80	\$ 361,344
12	DeSoto	2	2,974	1,276.25		0.33	2.33	0.63	0.33	0.96	\$ 72,269
4	Duval	45	113,799	2,404.37	2	0.33	47.33	8.39	2.33	10.72	\$ 807,002
1	Escambia	17	29,618	1,717.00		0.25	17.25	0.64	0.25	0.89	\$ 66,999
7	Flagler	4	9,280	2,062.30		0.5	4.5	1.55	0.50	2.05	\$ 154,324
20	Glades	1.5	1,127	388.51		1.4	2.9	0.82	1.40	2.22	\$ 167,122
14	Gulf	1.5	1,515	906.99		0.17	1.67	0.23	0.17	0.40	\$ 30,112
10	Hardee	2.33	2,199	733.00		0.67	3	0.74	0.67	1.41	\$ 106,145
20	Hendry	1.5	3,748	1,292.30		1.4	2.9	2.71	1.40	4.11	\$ 309,401
5	Hernando	7	16,730	1,945.31	1	0.6	8.6	4.66	1.60	6.26	\$ 471,253
10	Highlands	5.33	8,052	1,342.00		0.67	6	1.35	0.67	2.02	\$ 152,066
13	Hillsborough	70	192,870	2,716.48	1		71	4.07	1.00	5.07	\$ 381,670
14	Holmes	2	1,877	864.98		0.17	2.17	0.22	0.17	0.39	\$ 29,359
19	Indian River	6	10,207	1,633.12		0.25	6.25	0.61	0.25	0.86	\$ 64,741
14	Jackson	2	3,479	1,603.23		0.17	2.17	0.41	0.17	0.58	\$ 43,662
5	Lake	12	27,786	2,043.06	1	0.6	13.6	4.90	1.60	6.50	\$ 489,320
20	Lee	28	68,951	2,268.11	1	1.4	30.4	8.16	2.40	10.56	\$ 794,957
12	Manatee	14	27,780	1,812.11	1	0.33	15.33	3.61	1.33	4.94	\$ 371,883
5	Marion	15	32,038	1,929.98	1	0.6	16.6	4.63	1.60	6.23	\$ 468,994
19	Martin	7	10,439	1,439.91		0.25	7.25	0.54	0.25	0.79	\$ 59,471
11	Miami-Dade	123	399,173	3,070.56	7		130	32.21	7.00	39.21	\$ 2,951,729
4	Nassau	4	6,462	1,212.45	1	0.33	5.33	2.42	1.33	3.75	\$ 282,300
1	Okaloosa	9	17,346	1,875.21		0.25	9.25	0.70	0.25	0.95	\$ 71,516
19	Okeechobee	3	4,204	1,293.44		0.25	3.25	0.48	0.25	0.73	\$ 54,954
9	Orange	58	150,121	2,523.04	1	0.5	59.5	5.67	1.50	7.17	\$ 539,758
9	Osceola	14	30,035	1,937.76	1	0.5	15.5	4.36	1.50	5.86	\$ 441,141
15	Palm Beach	54	120,467	2,077.02	2	2	58	12.45	4.00	16.45	\$ 1,238,356
10	Polk	32.34	69,908	2,055.52	1	0.67	34.01	5.14	1.67	6.81	\$ 512,657
7	Putnam	4	7,535	1,674.44		0.5	4.5	1.25	0.50	1.75	\$ 131,740
1	Santa Rosa	8	13,810	1,673.98		0.25	8.25	0.63	0.25	0.88	\$ 66,246
12	Sarasota	16	31,794	1,946.95		0.33	16.33	0.96	0.33	1.29	\$ 97,111
18	Seminole	16	33,274	2,016.59		0.5	16.5	1.51	0.50	2.01	\$ 151,313
7	St. Johns	8	19,671	2,314.20		0.5	8.5	1.73	0.50	2.23	\$ 167,874
19	St. Lucie	13	26,008	1,962.84		0.25	13.25	0.74	0.25	0.99	\$ 74,527
5	Sumter	4	7,836	1,399.29	1	0.6	5.6	3.35	1.60	4.95	\$ 372,636
7	Volusia	28	65,667	2,304.12		0.5	28.5	1.73	0.50	2.23	\$ 167,874
1	Walton	4	10,154	1,934.10	1	0.25	5.25	3.62	1.25	4.87	\$ 366,614
14	Washington	1.5	2,187	1,309.78		0.17	1.67	0.33	0.17	0.50	\$ 37,640
950			2,119,630		25	23	998	145.18	48	193.19	\$ 14,543,343



2025 Proposed Budget Committee Schedule

January:

- **Budget Committee Meeting (January 13th) – Zoom Meeting**
 - Approve Updated Operational Budget Forms
 - Approve Updated Jury Management Form
 - Workgroups Update

February:

- **REC Meeting (*potentially*)**
- **CCOC Executive Council Meeting (February 24th)**
- **Winter Conference in Orlando (February 25th-27th)**
- *No need for Budget Committee Meeting in February*

March:

- **Legislative Session Begins (March 4th)**
- **Budget Committee Meeting (late March) – Zoom Meeting**
 - Approve Updated Funding Issues Request Forms
 - Establish Reserve Fund Calculation for CFY 2025-26
 - PIE Committee Update on Performance Measures
 - CFY 2023-24 Finalized Settle-Up Calculation Made Available

April:

- *No need for Budget Committee Meeting in April*

May:

- **Legislative Session Ends (May 2nd)**
- **Budget Committee Meeting**
 - Post-Session Update
 - Establish CFY 2024-25 Base Budget
 - Approve Jury Management Reimbursement Form for SFY 2025-26
 - Workgroups Update
 - Funding Allocation Deliberation



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 16th)**
- **Summer Conference in Orlando (June 17th-19th)**
- *No need for Budget Committee Meeting in June*

July:

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

August:

- **Budget Committee Meeting (early August) – In-Person Meeting (Location TBD)**
 - REC Results Update
 - Budget Presentations by Counties
 - Budget Deliberations / Approve CFY 2024-25 Revenue-Limited Budget

September:

- *No need for Budget Committee Meeting in September*

October:

- **CCOC Executive Council Meeting (October 21st)**
- **Fall Conference in St. Augustine (October 22nd-24th)**