



EXECUTIVE COUNCIL MEETING

August 19, 2025



CCOC EXECUTIVE COUNCIL MEETING

August 19, 2025

Meeting: 12:00 PM – 1:00 PM, Eastern

Zoom Link: <https://us06web.zoom.us/j/84131551139>

Meeting ID: 841 3155 1139; **Conference Call:** 1-305-224-1968

Call to Order and Introduction	Hon. Tara S. Green
Roll Call	Hon. Michelle R. Miller
Public Comment	Hon. Tara S. Green
1) Approve Minutes from 6/16/25 Meeting	Hon. Michelle R. Miller
2) CCOC Office Budget Correction	Jason L. Welty
3) Approve CFY 2025-26 Revenue-Limited Budget	Hon. Tara S. Green
4) Other Business	Hon. Tara S. Green



MINUTES OF THE EXECUTIVE COUNCIL MEETING

FLORIDA CLERKS OF COURT OPERATIONS CORPORATION (CCOC)

DATE: June 16, 2025

LOCATION: The Florida Hotel & Conference Center (Orlando, FL)

CALL TO ORDER

The meeting was called to order by Chair Stacy Butterfield.

SWEARING-IN OF NEW MEMBERS

CCOC General Counsel Rob Bradley administered the oath of office to newly appointed members Clerk Victoria L. Rogers and Clerk Juan Fernandez-Barquin.

ROLL CALL

Secretary/Treasurer Tara S. Green conducted the roll call.

Present:

Chair Stacy M. Butterfield

Vice-Chair Laura E. Roth

Secretary/Treasurer Tara S. Green

Clerk Todd Newton

Clerk Tiffany Moore Russell

Clerk Michelle R. Miller

Clerk Nadia K. Daughtrey

Clerk Victoria L. Rogers

Clerk Juan Fernandez-Barquin (virtual)

Judge Bertila Soto (virtual)

A quorum was established.

1. Introduction and Agenda Approval

Chair Butterfield presented the meeting agenda for approval.

- **Motion to approve the agenda:** Clerk Newton
- **Second:** Clerk Russell
- **Vote:** Approved unanimously

2. Approval of Minutes of February 24, 2025, Meeting

The minutes from the February 24, 2025, Executive Council meeting were presented for approval.

- **Motion to approve the minutes:** Clerk Miller
- **Second:** Clerk Daughtrey
- **Vote:** Approved unanimously

3. Treasurer's Report

Clerk Green presented the Treasurer's Report, including:

a) CFY 2023-24 Annual Financial Report

Law Redd issued a clean audit opinion.

- There were no significant deficiencies or material weaknesses in internal control identified.
- There were no instances of noncompliance noted with laws, rules, contracts, or grant agreements.
- As a follow-up to the prior year's finding on the cybersecurity fraud, Law Redd noted that the actions taken by CCOC were sufficient to report that corrective action was taken on the issue.

b) CFY 2024-25 CCOC Office Budget

FY 2024-25 budget status (as of April 30): \$1.3M expended (52% of budget), under budget by \$130,498.

c) CFY 2024-25 Budget Amendment

CCOC requested approval for a CFY 2024-25 budget amendment of \$281,000 for Cloud Navigator's guardianship database contract.

d) CFY 2025-26 Proposed Corporation Budget

The Proposed FY 2025-26 CCOC Budget is \$2,609,763, which includes additional funding for contracted services, salaries/benefits, legislative coordinator position, and education contract increases.

- Clerk Newton asked about the \$115,000 difference in the contractual services.
- Mr. Welty explained that the amount was accidentally added to the budget twice and that the contractual services line for the FY 2025-26 budget should be \$569,563. That reduces the Proposed FY 2025-26 CCOC Budget to \$2,494,763.

e) CCOC Financial Policies

CCOC presented two new policies for the Council's consideration: Purchasing Credit Card Policy and Procurement Policy.

- **Motion to approve the Treasurer's Report, which includes the FY 2024-25 budget amendment, the FY 2025-26 proposed budget (with correction to contractual services amount), and adoption of financial policies:** Clerk Green
- **Second:** Clerk Rogers
- **Vote:** Approved unanimously

4. CCOC Committee Updates

a) Budget Committee Update by Clerk Green

- In May, the Budget Committee approved the revised Jury Management Form, which is up for Council approval, set the CFY 2025-26 Base Budget, and set the amount put into reserve as required by statute
- Jury Management Report: The committee approved an updated quarterly Jury Management Report that combines the three existing jury-related forms:
 - CCOC Quarterly Jury Management Reimbursement Request Report
 - CCOC Quarterly Juror Management Performance Report
 - OSCA Monthly Jury Management Report
- The Jury Management Workgroup, chaired by Clerk Maloy, proposed this combined form, which the committee approved, contingent upon OSCA officially removing the AO requiring the current monthly juror report
- **Motion to approve the Jury Management Report, including contingency:** Clerk Miller
- **Second:** Clerk Roth
- **Vote:** Approved unanimously

b) PIE Committee Update by Clerk Roth

- Workgroup updates on payment plans, performance measures, and PAC framework redesign.
- **Motion to approve the Q2 PMAP Report:** Clerk Green
- **Second:** Clerk Russell
- **Vote:** Approved unanimously

c) Legislative Committee Update by Clerk Timmann

- Legislative Session outcomes: clerks' recurring State juror management funding was not increased; appropriated \$400,000 nonrecurring for Guardianship Database; unfunded mandates increased from FRS rate hikes, public records exemptions, and expedited law enforcement notice requirements; increased workload from new judges without additional staff funding.

5. Report on TCBC

Judge Soto provided a report on TCBC. Judge Soto reported on items the TCBC is currently addressing, including salary budget flexibility, critical technology needs, and new class specifications for child support enforcement staff. Upcoming TCBC meetings are scheduled for June 25 and July 25, 2025.

6. Results of CCOC Election

Clerk Green presented the election results for the CCOC Executive Council. Newly elected members include Clerk Todd Newton (population group 1), Clerk Michelle Miller (population group 2), Clerk Ken Burke (population group 3), and Clerk Tiffany Moore Russell (population group 4).

7. Other Business

Chair Butterfield presented an opportunity for other business to be discussed.

ADJOURNMENT

Chair Butterfield adjourned the meeting.

[The CCOC Corporation held its annual meeting after the Council meeting and before the Council's organizational session]

MINUTES OF THE EXECUTIVE COUNCIL ORGANIZATIONAL SESSION

CALL TO ORDER

The meeting was called to order by Chair Stacy Butterfield.

SWEARING-IN OF NEWLY ELECTED MEMBERS

CCOC General Counsel Rob Bradley administered the oath of office to newly elected and reelected members Clerk Newton, Clerk Miller, and Clerk Russell.

ELECTION OF CCOC EXECUTIVE COMMITTEE BOARD

CCOC General Counsel Rob Bradley led the election of the CCOC Executive Council Chair. Upon election as the Chair, Clerk Tara Green opened nominations for the Vice-Chair and Secretary/Treasurer. The newly elected Executive Committee is:

- **Chair:** Clerk Green (nominated by Clerk Miller and seconded by Clerk Butterfield)
- **Vice Chair:** Clerk Newton (nominated by Clerk Miller and seconded by Clerk Daughtrey)
- **Secretary/Treasurer:** Clerk Miller (nominated by Clerk Butterfield and seconded by Clerk Newton)

ADJOURNMENT

- Chair Green adjourned the meeting.



AGENDA ITEM 2

DATE: August 19, 2025
SUBJECT: CCOC Office Budget Correction
COUNCIL ACTION: Amend the CCOC CFY 2025-26 Budget

OVERVIEW:

The Legislature gave CCOC responsibility for the Florida Guardianship Data Transparency Project (FLGDT). Cloud Navigator is the vendor that built the database and provides ongoing maintenance of the system. CCOC provides oversight and management of the database, the policies and procedures for accessing the database, training for database users, and coordination of stakeholders.

Throughout the 2025 Legislative Session, CCOC was advocating for recurring General Revenue to provide for the project. The Cloud Navigator portion of the project was approximately \$281,000, and CCOC asked for an additional \$119,000 to hire a project manager to continue the project's operation.

2025 FUNDING HISTORY:

On Tuesday, June 3, the Senate amended its original budget and included \$280,941 for the Guardianship Transparency Database (Line 179a) in Senate Offer #1.

On Thursday, June 5, the House did not match the Senate's position on the Guardianship Transparency Database in House Offer #1. The Justice Conference Committee did not meet again after that meeting, and the issue was bumped to the Appropriations Committee Chairs.

On Monday, June 9, at 3:00 PM, the Appropriations Conference Chairs met to discuss the Justice Budget. House Bump Offer #1 did not include the appropriation for the project. At the start of the Chair's 6:00 PM meeting, Chair Hooper announced that the Senate accepted the House's earlier bump offer for the Justice Budget. At this point, CCOC believed the Legislature would not fund this project.

On Friday, June 13, the Appropriations Conference Chairs concluded their negotiations and bumped the remaining issues to the presiding officers (Senate President and House Speaker). As part of the budget process, the presiding officers typically release Supplemental Funding issues. As part of the House Supplemental Funding issue, the Guardianship Transparency Database received \$400,000.

On Saturday, June 14, Executive Director Jason L. Welty sent an email to the Executive Council notifying them of an amended Executive Council packet to incorporate the additional funding provided by the Legislature.

CCOC OFFICE BUDGET CORRECTION

During the June 16 Executive Council Meeting, there was a question relating to the difference between the FY 2024-25 budget and the FY 2025-26 proposed budget. In the original packet, CCOC assumed that if the Guardianship Transparency Database was going to receive funding, it would be for the amount provided at the June 3 meeting (\$280,941). When the Legislature funded it on Friday, June 13, at \$400,000, the packet was amended to reflect the difference.

At the Council meeting, Mr. Welty incorrectly stated that the FY 2025-26 budget should be \$2,494,763. This amount only includes the approximately \$281,000 for the contract with Cloud Navigator. The amount in the amended packet (\$2,609,763) was the correct amount to account for the full \$400,000 provided by the Legislature for the project.

COUNCIL ACTION: Approve a \$115,000 budget amendment to the CCOC CFY 2025-26 Budget to correct an error from the June 16, 2025, Executive Council Meeting

LEAD STAFF: Jason L. Welty, Executive Director

ATTACHMENTS: None



AGENDA ITEM 3

DATE: August 19, 2025
SUBJECT: CFY 2025-26 Revenue-Limited Budget
COUNCIL ACTION: Approve the CFY 2025-26 Revenue-Limited Budget

OVERVIEW:

In May, the Budget Committee established the Base Budget at \$519.8 million, which includes the current year Revenue-Limited Budget and the calculated FRS increase.

In July, the committee approved allocating funding for one FTE per new judge approved in 2025 totaling \$2.9 million. This includes 15 new county judges and 22 new circuit judges statewide. The committee also approved to distribute any available remaining funding as follows: 95% of the remaining available funds allocated using weighted cases and 5% of the remaining available funds to be allocated by the committee in August.

In July, the Revenue Estimating Conference (REC) set the final CFY 2025-26 revenue estimate at \$516.7 million. This determined the total funding available to build the CFY 2025-26 Revenue-Limited Budget to be **\$532.5 million**. Based on this, there was just under \$500,000 of remaining available funding for the committee to allocate.

In August, the committee approved allocating the remaining 5% of available funding using weighted cases as well. This finalized the clerks' CFY 2025-26 Revenue-Limited Budget as summarized below.

CFY 2025-26 Base Budget	CFY 2024-25 Revenue-Limited Budget	\$ 518,781,741	\$519,800,677
	FRS Increase	\$ 1,018,936	
Allocation of Funding over Base Budget	New Judges Approved in 2025 (1 FTE per Judge)	\$ 2,895,780	\$ 12,674,811
	Weighted Workload Measure (WWM) Allocation	\$ 9,779,031	
CFY 2025-26 Revenue-Limited Budget		\$ 532,475,488	

If approved by the Council, this \$532.5 million Revenue-Limited Budget will be the final approved budget implemented for CFY 2025-26 which will take effect on October 1, 2025.

Note: Totals will potentially slightly change based on the location of the new circuit judges.

COUNCIL ACTION: Approve the CFY 2025-26 Revenue-Limited Budget

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

- CFY 2025-26 Revenue-Limited Budget

County	Peer Group	CFY 2024-25 Revenue-Limited Budget	ADD FRS Increase	CFY 2025-26 Base Budget	ADD New Judges Approved in 2025 (1 FTE per Judge)	Weighted Workload Measure (CFY 2023-24)	ADD Weighted Workload Measure Allocation	CFY 2025-26 Revenue-Limited Budget	Year-over-year Increase	Increase Over Current Year Budget
Alachua	5	\$ 6,676,129	\$ 6,297	\$ 6,682,426	\$ 13,298	186,280.0	\$ 95,831	\$ 6,791,555	\$ 115,426	1.7%
Baker	2	\$ 816,730		\$ 816,730	\$ 13,298	20,304.0	\$ 10,445	\$ 840,473	\$ 23,743	2.9%
Bay	5	\$ 4,553,732	\$ 3,873	\$ 4,557,605	\$ 156,444	213,576.5	\$ 109,874	\$ 4,823,923	\$ 270,191	5.9%
Bradford	3	\$ 1,000,951		\$ 1,000,951	\$ 13,298	30,252.5	\$ 15,563	\$ 1,029,812	\$ 28,861	2.9%
Brevard	6	\$ 13,042,941	\$ 27,376	\$ 13,070,317		395,988.0	\$ 203,715	\$ 13,274,032	\$ 231,091	1.8%
Broward	8	\$ 45,017,522	\$ 87,359	\$ 45,104,881		1,475,104.5	\$ 758,862	\$ 45,863,743	\$ 846,221	1.9%
Calhoun	2	\$ 509,417		\$ 509,417		13,164.5	\$ 6,772	\$ 516,189	\$ 6,772	1.3%
Charlotte	5	\$ 4,188,137	\$ 3,805	\$ 4,191,942		164,184.0	\$ 84,464	\$ 4,276,406	\$ 88,269	2.1%
Citrus	4	\$ 3,525,784	\$ 7,664	\$ 3,533,448	\$ 39,111	108,793.0	\$ 55,968	\$ 3,628,527	\$ 102,743	2.9%
Clay	5	\$ 4,276,738	\$ 43	\$ 4,276,781	\$ 156,444	153,300.0	\$ 78,865	\$ 4,512,090	\$ 235,352	5.5%
Collier	5	\$ 7,477,231	\$ 16,296	\$ 7,493,527		224,281.0	\$ 115,381	\$ 7,608,908	\$ 131,677	1.8%
Columbia	4	\$ 1,846,836	\$ 1,062	\$ 1,847,898		60,531.5	\$ 31,140	\$ 1,879,038	\$ 32,202	1.7%
DeSoto	3	\$ 939,304		\$ 939,304		30,168.0	\$ 15,520	\$ 954,824	\$ 15,520	1.7%
Dixie	2	\$ 561,107		\$ 561,107		14,221.0	\$ 7,316	\$ 568,423	\$ 7,316	1.3%
Duval	8	\$ 23,144,597	\$ 45,928	\$ 23,190,525	\$ 78,222	972,500.5	\$ 500,300	\$ 23,769,047	\$ 624,450	2.7%
Escambia	6	\$ 7,939,619	\$ 12,001	\$ 7,951,620		243,701.0	\$ 125,371	\$ 8,076,991	\$ 137,372	1.7%
Flagler	4	\$ 2,140,390	\$ 82	\$ 2,140,472		78,140.0	\$ 40,199	\$ 2,180,671	\$ 40,281	1.9%
Franklin	2	\$ 729,233		\$ 729,233		13,824.5	\$ 7,112	\$ 736,345	\$ 7,112	1.0%
Gadsden	3	\$ 1,526,249	\$ 195	\$ 1,526,444		31,300.0	\$ 16,102	\$ 1,542,546	\$ 16,297	1.1%
Gilchrist	2	\$ 614,496		\$ 614,496	\$ 13,298	11,097.0	\$ 5,709	\$ 633,503	\$ 19,007	3.1%
Glades	2	\$ 638,127		\$ 638,127		15,669.5	\$ 8,061	\$ 646,188	\$ 8,061	1.3%
Gulf	1	\$ 558,057	\$ 1,676	\$ 559,733		12,063.0	\$ 6,206	\$ 565,939	\$ 7,882	1.4%
Hamilton	2	\$ 669,639		\$ 669,639		14,271.0	\$ 7,342	\$ 676,981	\$ 7,342	1.1%
Hardee	2	\$ 1,021,928		\$ 1,021,928		24,808.5	\$ 12,763	\$ 1,034,691	\$ 12,763	1.2%
Hendry	3	\$ 1,438,886		\$ 1,438,886		36,782.5	\$ 18,923	\$ 1,457,809	\$ 18,923	1.3%
Hernando	5	\$ 4,003,407	\$ 4,374	\$ 4,007,781	\$ 78,222	142,218.0	\$ 73,164	\$ 4,159,167	\$ 155,760	3.9%
Highlands	4	\$ 2,287,647	\$ 693	\$ 2,288,340		65,678.5	\$ 33,788	\$ 2,322,128	\$ 34,481	1.5%
Hillsborough	8	\$ 35,834,370	\$ 84,588	\$ 35,918,958		1,373,579.0	\$ 706,632	\$ 36,625,590	\$ 791,220	2.2%
Holmes	2	\$ 670,053		\$ 670,053		16,001.5	\$ 8,232	\$ 678,285	\$ 8,232	1.2%
Indian River	4	\$ 3,299,276	\$ 5,043	\$ 3,304,319		98,541.0	\$ 50,694	\$ 3,355,013	\$ 55,737	1.7%
Jackson	3	\$ 1,255,824		\$ 1,255,824		31,307.5	\$ 16,106	\$ 1,271,930	\$ 16,106	1.3%
Jefferson	2	\$ 565,956		\$ 565,956		13,994.5	\$ 7,199	\$ 573,155	\$ 7,199	1.3%
Lafayette	1	\$ 343,958		\$ 343,958		4,576.0	\$ 2,354	\$ 346,312	\$ 2,354	0.7%
Lake	5	\$ 7,214,798	\$ 15,437	\$ 7,230,235	\$ 156,444	239,337.5	\$ 123,126	\$ 7,509,805	\$ 295,007	4.1%
Lee	7	\$ 13,753,772	\$ 29,967	\$ 13,783,739		609,639.5	\$ 313,627	\$ 14,097,366	\$ 343,594	2.5%
Leon	5	\$ 6,810,411	\$ 6,260	\$ 6,816,671	\$ 78,222	204,196.0	\$ 105,048	\$ 6,999,941	\$ 189,530	2.8%
Levy	3	\$ 1,307,660		\$ 1,307,660	\$ 13,298	35,856.0	\$ 18,446	\$ 1,339,404	\$ 31,744	2.4%
Liberty	1	\$ 360,605		\$ 360,605		5,300.0	\$ 2,727	\$ 363,332	\$ 2,727	0.8%
Madison	3	\$ 648,064		\$ 648,064		26,518.0	\$ 13,642	\$ 661,706	\$ 13,642	2.1%
Manatee	6	\$ 6,884,221	\$ 15,768	\$ 6,899,989	\$ 156,444	257,677.0	\$ 132,561	\$ 7,188,994	\$ 304,773	4.4%
Marion	5	\$ 7,612,138	\$ 13,415	\$ 7,625,553	\$ 156,444	274,953.5	\$ 141,449	\$ 7,923,446	\$ 311,308	4.1%
Martin	4	\$ 4,008,040	\$ 8,412	\$ 4,016,452		123,139.0	\$ 63,348	\$ 4,079,800	\$ 71,760	1.8%
Miami-Dade	8	\$ 83,295,613	\$ 213,440	\$ 83,509,053	\$ 547,554	3,738,430.5	\$ 1,923,222	\$ 85,979,829	\$ 2,684,216	3.2%
Monroe	5	\$ 4,130,386	\$ 6,870	\$ 4,137,256		119,555.0	\$ 61,505	\$ 4,198,761	\$ 68,375	1.7%
Nassau	4	\$ 1,820,759	\$ 3,918	\$ 1,824,677	\$ 78,222	62,457.0	\$ 32,131	\$ 1,935,030	\$ 114,271	6.3%
Okaloosa	5	\$ 4,274,112	\$ 1,002	\$ 4,275,114		156,357.0	\$ 80,437	\$ 4,355,551	\$ 81,439	1.9%

County	Peer Group	CFY 2024-25 Revenue-Limited Budget	ADD FRS Increase	CFY 2025-26 Base Budget	ADD New Judges Approved in 2025 (1 FTE per Judge)	Weighted Workload Measure (CFY 2023-24)	ADD Weighted Workload Measure Allocation	CFY 2025-26 Revenue-Limited Budget	Year-over-year Increase	Increase Over Current Year Budget
Okeechobee	3	\$ 1,472,937	\$ 3,055	\$ 1,475,992		40,816.0	\$ 20,998	\$ 1,496,990	\$ 24,053	1.6%
Orange	8	\$ 34,409,249	\$ 78,867	\$ 34,488,116	\$ 156,444	1,488,836.5	\$ 765,927	\$ 35,410,487	\$ 1,001,238	2.9%
Osceola	6	\$ 8,991,338	\$ 11,169	\$ 9,002,507	\$ 78,222	340,616.0	\$ 175,229	\$ 9,255,958	\$ 264,620	2.9%
Palm Beach	8	\$ 34,557,372	\$ 72,411	\$ 34,629,783	\$ 234,666	1,151,981.5	\$ 592,633	\$ 35,457,082	\$ 899,710	2.6%
Pasco	6	\$ 13,281,406	\$ 30,985	\$ 13,312,391		353,999.0	\$ 182,114	\$ 13,494,505	\$ 213,099	1.6%
Pinellas	7	\$ 25,966,935	\$ 67,366	\$ 26,034,301		694,289.0	\$ 357,175	\$ 26,391,476	\$ 424,541	1.6%
Polk	7	\$ 14,703,061	\$ 36,789	\$ 14,739,850	\$ 234,666	683,255.0	\$ 351,498	\$ 15,326,014	\$ 622,953	4.2%
Putnam	4	\$ 2,469,317	\$ 170	\$ 2,469,487		63,813.5	\$ 32,829	\$ 2,502,316	\$ 32,999	1.3%
Saint Johns	5	\$ 4,249,289	\$ 9,927	\$ 4,259,216	\$ 78,222	186,641.5	\$ 96,017	\$ 4,433,455	\$ 184,166	4.3%
Saint Lucie	5	\$ 7,712,313	\$ 11,110	\$ 7,723,423	\$ 78,222	254,210.5	\$ 130,778	\$ 7,932,423	\$ 220,110	2.9%
Santa Rosa	5	\$ 3,914,945	\$ 7,101	\$ 3,922,046		117,758.0	\$ 60,580	\$ 3,982,626	\$ 67,681	1.7%
Sarasota	6	\$ 9,443,102	\$ 18,645	\$ 9,461,747	\$ 78,222	313,159.0	\$ 161,104	\$ 9,701,073	\$ 257,971	2.7%
Seminole	6	\$ 10,199,230	\$ 13,421	\$ 10,212,651		365,175.0	\$ 187,863	\$ 10,400,514	\$ 201,284	2.0%
Sumter	4	\$ 2,255,831	\$ 3,065	\$ 2,258,896	\$ 117,333	82,572.0	\$ 42,479	\$ 2,418,708	\$ 162,877	7.2%
Suwannee	3	\$ 1,344,959		\$ 1,344,959		33,098.5	\$ 17,027	\$ 1,361,986	\$ 17,027	1.3%
Taylor	2	\$ 648,825		\$ 648,825		19,943.0	\$ 10,260	\$ 659,085	\$ 10,260	1.6%
Union	1	\$ 544,515		\$ 544,515	\$ 13,298	7,543.5	\$ 3,881	\$ 561,694	\$ 17,179	3.2%
Volusia	7	\$ 13,645,907	\$ 32,011	\$ 13,677,918	\$ 78,222	552,816.5	\$ 284,395	\$ 14,040,535	\$ 394,628	2.9%
Wakulla	3	\$ 804,879		\$ 804,879		22,803.0	\$ 11,731	\$ 816,610	\$ 11,731	1.5%
Walton	4	\$ 2,031,728		\$ 2,031,728		71,144.5	\$ 36,600	\$ 2,068,328	\$ 36,600	1.8%
Washington	2	\$ 899,753		\$ 899,753		20,742.5	\$ 10,671	\$ 910,424	\$ 10,671	1.2%

STATEWIDE TOTAL	\$ 518,781,741	\$ 1,018,936	\$ 519,800,677	\$ 2,895,780	19,008,832.0	\$ 9,779,031	\$ 532,475,488	\$ 13,693,747	2.6%
-----------------	----------------	--------------	----------------	--------------	--------------	--------------	----------------	---------------	------

26

weighted cases

(0.7% - 7.2%)

Jury Reimbursement Funding: \$ 11,700,000

TOTAL COURT-RELATED BUDGET:	\$ 544,175,488
-----------------------------	----------------