



BUDGET COMMITTEE MEETING
April 6, 2026



BUDGET COMMITTEE MEETING

April 6, 2026

Meeting: 1:30 PM – 3:30 PM, Eastern

Zoom Link: <https://us06web.zoom.us/j/83087773930>

Meeting ID: 830 8777 3930; Conference Call: 1-305-224-1968

- 1) Call to Order and IntroductionHon. Stacy Butterfield
- 2) Roll CallGriffin Kolchakian
- 3) Public CommentHon. Stacy Butterfield
- 4) Approve Minutes from 2/4/26 MeetingHon. Stacy Butterfield
- 5) Revenue and Expenditures UpdateGriffin Kolchakian
- 6) Workgroups UpdateHon. Stacy Butterfield
 - a) Jury Management WorkgroupHon. Grant Maloy
 - b) Additional Budget Components (ABC) WorkgroupGriffin Kolchakian
 - c) Reserve Fund Policy WorkgroupHon. Tiffany Moore Russell
 - d) Vacancies Review WorkgroupHon. Tara S. Green
- 7) Other BusinessHon. Stacy Butterfield
 - a) Upcoming Committee Meetings:
 - i) May 21st at 1:30 PM (virtual)
 - ii) June 30th at 1:30 PM (virtual)
 - iii) August 19th all day (in-person – location TBD)

Committee Members: Stacy Butterfield, CPA, Chair; Nikki Alvarez-Sowles, Esq.; Matt Brooks; Ken Burke, CPA; Mike Caruso, CPA; Pam Childers, CPA; Gary Cooney, Esq.; Nadia K. Daughtrey; Juan Fernandez-Barquin; Brenda D. Forman; Greg Godwin; Tara S. Green; Greg James; Crystal K. Kinzel; Grant Maloy; Michelle R. Miller; Kellie Hendricks Rhoades, CPA; Laura E. Roth, Esq.; Clayton O. Rooks, III, CPA; Tiffany Moore Russell, Esq.; and Carolyn Timmann



Budget Committee Meeting Attendance April 6, 2026

	Committee Member	Present (On Call)	Absent
1	Honorable Stacy Butterfield, Chair		
2	Honorable Nikki Alvarez-Sowles		
3	Honorable Matt Brooks		
4	Honorable Ken Burke		
5	Honorable Mike Caruso		
6	Honorable Pam Childers		
7	Honorable Gary Cooney		
8	Honorable Nadia Daughtrey		
9	Honorable Juan Fernandez-Barquin		
10	Honorable Brenda Forman		
11	Honorable Greg Godwin		
12	Honorable Tara Green		
13	Honorable Greg James		
14	Honorable Crystal Kinzel		
15	Honorable Grant Maloy		
16	Honorable Michelle Miller		
17	Honorable Kellie Hendricks Rhoades		
18	Honorable Laura Roth		
19	Honorable Clayton Rooks, III		
20	Honorable Tiffany Moore Russell		
21	Honorable Carolyn Timmann		



Minutes of February 4, 2026, Budget Committee Meeting (virtual via Zoom)

Agenda Item 1 – Call to Order and Introduction

Clerk Stacy Butterfield, Chair of the Budget Committee, called the meeting to order at 10:31 AM.

Agenda Item 2 – Roll Call

Griffin Kolchakian, CCOC Budget and Communications Director, conducted the roll call.

Present via Zoom: Chair Stacy Butterfield, Clerk Nikki Alvarez-Sowles, Clerk Ken Burke, Clerk Pam Childers, Clerk Gary Cooney, Clerk Nadia Daughtrey, Clerk Brenda Forman, Clerk Greg Godwin, Clerk Tara Green, Clerk Greg James, Clerk Crystal Kinzel, Clerk Michelle Miller, Clerk Kellie Hendricks Rhoades, Clerk Laura Roth, Clerk Clayton Rooks, III, Clerk Tiffany Moore Russell.

Absent from Meeting: Clerk Matt Brooks, Clerk Mike Caruso, Clerk Juan Fernandez-Barquin, Clerk Grant Maloy, Clerk Carolyn Timmann.

Agenda Item 3 – Public Comment

Chair Butterfield opened the floor for public comment; there was none.

Agenda Item 4 – Approve Minutes from 12/3/25 Meeting

The minutes of the December 3, 2025, meeting were presented for approval.

Clerk Childers motioned to approve the minutes. The motion was seconded by Clerk Cooney. The motion was adopted without objection.

Agenda Item 5 – Revenue and Expenditures Update

Mr. Kolchakian provided an update on CFY 2025-26 revenues and expenditures to date. Revenues collected are more than 7% above the REC estimate year-to-date.

Agenda Item 6 – Revenue Estimating Conference (REC) Update

Mr. Kolchakian provided an update on the December 15 Article V REC meeting that provided pre-Session updated revenue projections. The REC increased the estimated clerk revenues for the current year to \$549.1 million, a \$32.4 million increase, and increased the CFY 2026-27 estimate to \$550.1 million, a \$27.6 million increase.

Agenda Item 7 – Legislative Update

Mr. Kolchakian, on behalf of Clerk Timmann, provided a legislative update, including overviews of the clerks' priority legislation, the clerks' Legislative Budget Request (LBR), and additional funding requests for juror management and new judges.

Agenda Item 8 – Approve Reserve Fund Calculation for CFY 2026-27

Chair Butterfield presented the Clerks' Reserve Fund calculation. A minimum of 10% of the Cumulative Excess of revenue is required to be held in reserve. The current balance of the Reserve Fund is \$4.1 million. For the CFY 2026-27 budget, the Chair proposes to continue utilizing the statutory minimum of 10% of the Cumulative Excess to go to reserve. This amount would be \$1.1 million, increasing the Reserve Fund balance to \$5.1 million.

Clerk Daughtrey motioned to fund the Reserve Fund at 10%. The motion was seconded by Clerk Green. The motion was adopted without objection.

Agenda Item 9 – Approve CFY 2026-27 Base Budget

Chair Butterfield presented the Clerks' CFY 2026-27 Base Budget calculation. For the last four fiscal years, the committee used the prior year Revenue-Limited Budget and added the calculated FRS increase to establish the Base Budget. The Chair proposes to use the current year Revenue-Limited Budget of \$532.5 million plus the calculated FRS increase (amount unknown until legislative session concludes) as the Base Budget, the starting place for the committee to build the CFY 2026-27 Revenue-Limited Budget.

Clerk Cooney motioned to approve the Base Budget to include the prior-year \$532.5 million Revenue-Limited Budget plus the calculated FRS increase, if any. The motion was seconded by Clerk Daughtrey. The motion was adopted; Clerk Kinzel voted nay.

Agenda Item 10 – Workgroups Update**Jury Management Workgroup:**

Mr. Kolchakian, on behalf of Clerk Maloy, provided an update on the Jury Management Workgroup, including plans to review quarterly juror data, draft revised policy and procedures, and a potential best practices proposal in coordination with the FCCC. There was committee discussion on potential revisions and additions to the existing Jury Management Policy.

Additional Budget Components (ABC) Workgroup:

Mr. Kolchakian provided an update on the Additional Budget Components (ABC) Workgroup, including the ongoing review of cost-of-living and the survey sent out to gather information relating to multiple courthouses/branch locations.

Reserve Fund Policy Workgroup:

Clerk Russell provided an update on the Reserve Fund Policy Workgroup and the review of the existing Reserve Fund Policy, including the process to request to utilize the funds and how the committee will potentially address that allocation.

Vacancies Review Workgroup:

Clerk Green provided an update on the Vacancies Review Workgroup that plans to review how vacancies are tracked and addressed. The workgroup plans to hold its organizational meeting in the near future.

Agenda Item 11 – Other Business

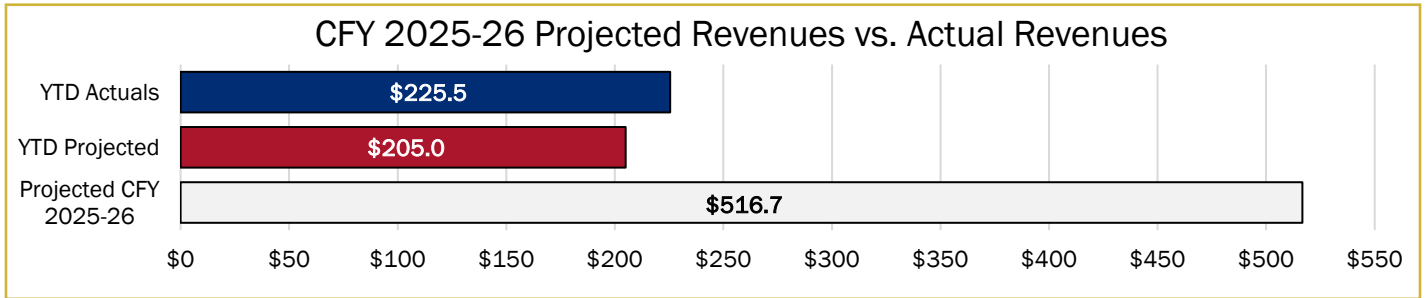
There was no other business.

The meeting was adjourned at 11:25 AM.



REVENUE UPDATE – Through January 2026

The July Article V Revenue Estimating Conference (REC) projected the clerks to collect a total statewide revenue of **\$516.7 million** for CFY 2025-26.



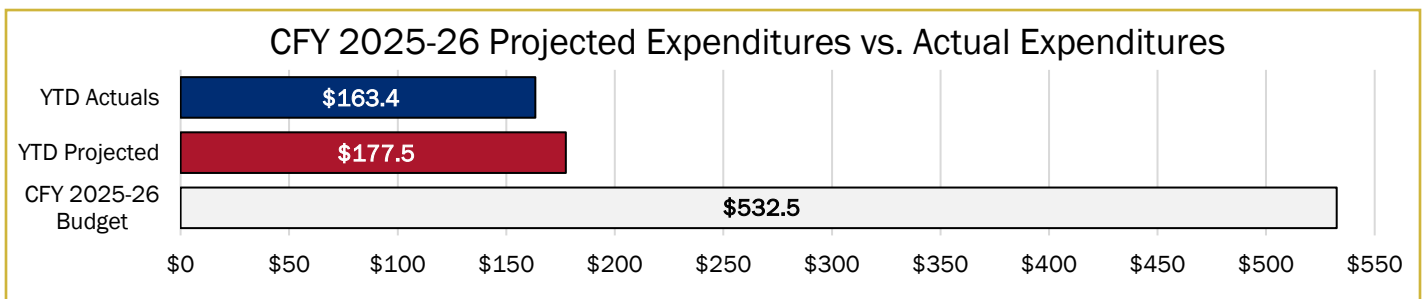
Total revenues reported for January 2026 were **\$45.2 million**, which is **\$4.3 million, or 10.5 percent, above** the REC monthly projection

Through the first **five** months of the CFY, the REC expected clerks to collect **\$205.0 million**; the actual revenue is **\$225.5 million**, which is **\$20.5 million, or 10.0 percent, above** YTD expectations

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

EXPENDITURES UPDATE – Through January 2026

The Budget Committee and Executive Council approved the **\$532.5 million** budget for CFY 2025-26.



Through the first **four** months of the fiscal year, the total expenditures reported were **\$163.4 million**

This amount is **\$14.1 million, or 7.9 percent, below** the year-to-date approved budget

Note: expenditures above are only for the CCOC Revenue-Limited Budget; this does **not** include all court-related expenditures



AGENDA ITEM 6

DATE: April 6, 2026
SUBJECT: Workgroups Update
COMMITTEE ACTION: Information Only

Jury Management Workgroup: This ongoing workgroup, chaired by Clerk Maloy, helps the committee oversee the clerks' jury management process, including the State reimbursement funding. The workgroup continues to meet to review quarterly jury data as well as the reimbursement process. The workgroup is currently drafting a proposed revised Jury Management Policy and Procedures document as well as working with the FCCC on a proposed Jury Management Best Practices document.

Additional Budget Components Workgroup: This ongoing workgroup, chaired by CCOC staff, was created last year to review significant budget components that are not included in the Weighted Workload Measure (WWM). The workgroup continues to meet to readdress the cost-of-living proposal based on committee input as well as review the next component which is multiple courthouse locations (the associated incremental cost increase). The branch locations survey was sent out and completed last month which will be part of this review. The workgroup plans to bring these allocation proposals to the committee in time for potential use in this budget development cycle, as well as continue its full multi-year review of all components in conjunction with the weighted cases.

Reserve Fund Policy Workgroup: This newly created workgroup, chaired by Clerk Russell, is reviewing the CCOC Reserve Fund Policy to ensure it remains current, relevant, and actionable. The workgroup plans to proactively clarify the conditions for when and how clerks may request to utilize these funds and outline procedures for implementing distributions.

Vacancies Review Workgroup: This newly created workgroup, chaired by Clerk Green, will review how vacancies are tracked and addressed by the CCOC and committee. The workgroup plans to hold its organizational meeting in the near future.

COMMITTEE ACTION: Information Only

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director



2026 Budget Committee Schedule

April:

- Reserve Fund Policy Workgroup Meeting (April 7th) – Zoom Meeting
- Additional Budget Components (ABC) Workgroup Meeting (April 8th) – Zoom Meeting

May:

- Budget Committee Meeting (May 21st) – Zoom Meeting
 - Workgroups Update – present recommendations
 - Funding Allocation Deliberation

June:

- Budget Issue Requests due to CCOC (June 1st)
 - CCOC staff will compile and review these requests for the Committee
- CCOC Executive Council Meeting (June 22nd)
- Summer Conference in Orlando (June 23rd-25th)
- Budget Committee Meeting (June 30th) – Zoom Meeting
 - Workgroups Update – present finalized recommendations, if needed

July:

- REC Meeting (date TBD)

August:

- Budget Committee Meeting (August 19th) – In-Person Meeting (*Location TBD*)
 - REC Results Update
 - Budget Presentations by Counties (*optional*)
 - Budget Deliberations / Approve CFY 2026-27 Revenue-Limited Budget