



Budget Committee Meeting

June 30, 2026



BUDGET COMMITTEE MEETING

June 30, 2026

Meeting: 1:30 PM – 3:30 PM, Eastern

Location: [Virtual through Zoom](#)

- 1) Call to Order and Introduction Hon. Stacy Butterfield
- 2) Roll Call Griffin Kolchakian
- 3) Public Comment Hon. Stacy Butterfield
- 4) Approve Minutes from 5/21/26 Meeting Hon. Stacy Butterfield
- 5) Revenue and Expenditures Update Griffin Kolchakian
- 6) Additional Budget Components (ABC) Workgroup Update Griffin Kolchakian
- 7) Funding Allocation Deliberations Hon. Stacy Butterfield
- 8) No Fee Cases State Appropriation Update Griffin Kolchakian
- 9) Other Business Hon. Stacy Butterfield
 - a) Upcoming Committee Meeting:
 - i) August 19th all day (in-person – Orlando)



Budget Committee Meeting Attendance June 30, 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 May 21, 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 1:30 PM.

Agenda Item 2 – Roll Call

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

Present via Zoom: Chair Stacy Butterfield, Clerk Ken Burke, Clerk Mike Caruso, Clerk Gary Cooney, Clerk Nadia Daughtrey, Clerk Brenda Forman, Clerk Greg Godwin, Clerk Tara Green, Clerk Greg James, Clerk Crystal Kinzel, Clerk Grant Maloy, Clerk Michelle Miller, Clerk Clayton Rooks, III, Clerk Tiffany Moore Russell, Clerk Carolyn Timmann.

Absent from Meeting: Clerk Nikki Alvarez-Sowles, Clerk Matt Brooks, Clerk Pam Childers, Clerk Juan Fernandez-Barquin, Clerk Kellie Hendricks Rhoades, Clerk Laura Roth.

Agenda Item 3 – Public Comment

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

Agenda Item 4 – Approve Minutes from 4/6/26 Meeting

The minutes of the April 6, 2026, meeting were presented for approval. Clerk Kinzel requested noted clarification be added to the minutes.

Clerk Kinzel motioned to approve the minutes with the added clarification. The motion was seconded by Clerk Maloy. The motion was adopted without objection.

Agenda Item 5 – Revenue and Expenditures Update

Mr. Kolchakian provided an update on CFY 2025-26 court-related revenues and expenditures to date. Through the first seven months of the fiscal year, clerks collected just under \$325 million, which is 10% above the Revenue Estimating Conference (REC) estimate to date. Through the first six months of the fiscal year, court-related expenditures totaled \$243.5 million, which is 8.6% below the year-to-date straight-line projection.

Agenda Item 6 – Workgroups Update

Jury Management Workgroup:

Clerk Maloy provided an update on the Jury Management Workgroup and presented the proposed revised Jury Management Policy and Procedures document based on the Jury Report that was updated by the committee last year. There was committee discussion on this document, including recommendations to update the appropriation line to reflect the funding shortfall and to make the approval contingent upon the Courts officially removing the OSCA monthly reporting requirement.

Clerk Maloy motioned to approve the revised Jury Management Policy and Procedures with the added clarification. The motion was seconded by Clerk Caruso. The motion was adopted with Clerk Kinzel voting nay.

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 multiple courthouses/branch locations. The workgroup plans to present allocation proposals to the committee at the June meeting. Clerk Russell requested that the workgroup include a cost-of-living proposal that contemplates the actual wage currently paid by each clerk and determines the amount needed to bring each employee up to the MIT living wage (mirroring data the committee considered previously). The committee verbally agreed.

Reserve Fund Policy Workgroup:

Clerk Russell provided an update on the Reserve Fund Policy Workgroup and presented the proposed revised Reserve Fund Policy and Procedures document. There was committee discussion on this updated document.

Clerk Burke motioned to take up the four proposed changes in two sperate motions (the Unspent Budgeted Funds section on its own) for approval. The motion was seconded by Clerk Miller. The motion was adopted with Clerk Kinzel voting nay.

The committee discussed three of the proposed changes included in the revised Reserve Fund Policy and Procedures document.

Clerk Burke motioned to approve the three proposed changes to the Reserve Fund Policy and Procedures. The motion was seconded by Clerk Russell. The motion was adopted with Clerk Kinzel voting nay.

The committee discussed the proposed Unspent Budgeted Funds (UBF) added section included in the revised Reserve Fund Policy and Procedures document.

Clerk Russell motioned to approve the added UBF section of the revised Reserve Fund Policy and Procedures. The motion was seconded by Clerk Maloy. The motion failed.

Agenda Item 7 – Other Business

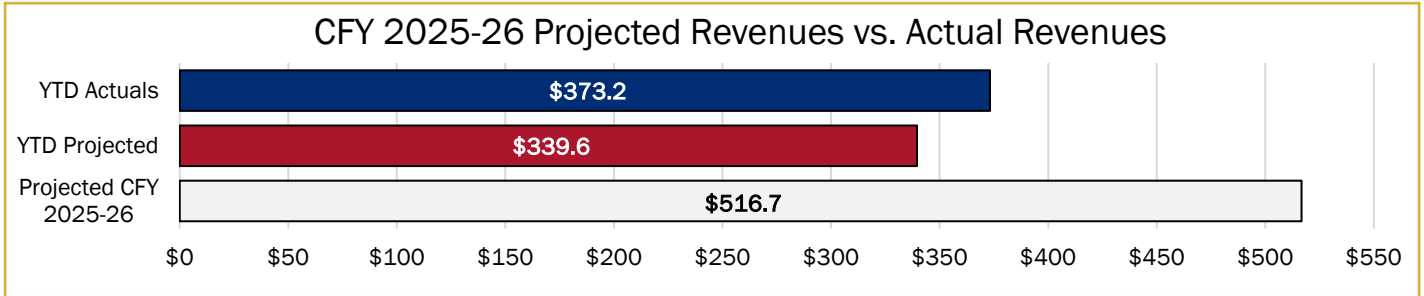
Mr. Kolchakian provided an update on the clerks' budget items being considered by the Legislature during special session. Jason L. Welty, CCOC Executive Director, provided an update on clerks' revenue projections. Chair Butterfield provided an update on the upcoming committee schedule.

The meeting was adjourned at 3:22 PM.



REVENUE UPDATE – Through April 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.



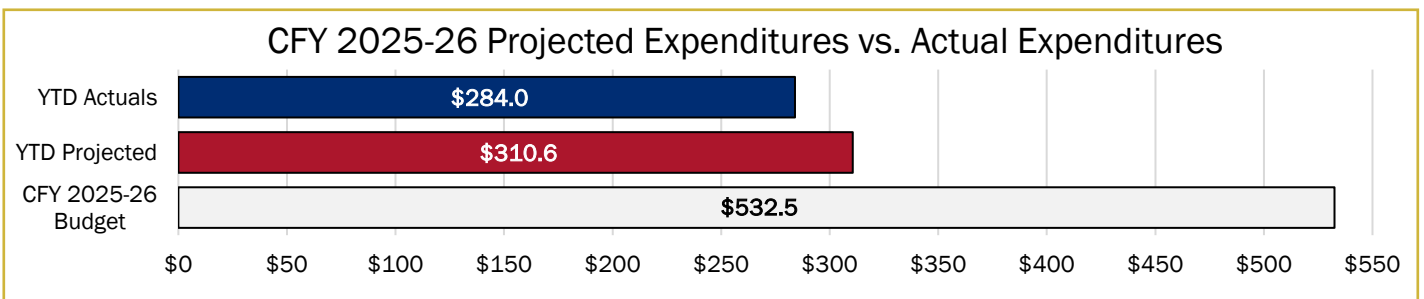
Total revenues reported for April 2026 were **\$48.4 million**, which is **\$4.2 million, or 9.5 percent, above** the REC monthly projection

Through the first **eight** months of the CFY, the REC expected clerks to collect **\$339.6 million**; the actual revenue is **\$373.2 million**, which is **\$33.6 million, or 9.9 percent, above** YTD expectations

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

EXPENDITURES UPDATE – Through April 2026

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



Through the first **seven** months of the fiscal year, the total expenditures reported were **\$284.0 million**

This amount is **\$26.6 million, or 8.6 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

SUBJECT: Additional Budget Components (ABC) Workgroup Update
COMMITTEE ACTION: Committee Consideration

OVERVIEW:

The Additional Budget Components (ABC) Workgroup was tasked by the committee to readdress the cost-of-living component proposal based on committee input as its first component. Included in the meeting packet is a detailed summary of the workgroup's cost-of-living proposals. The workgroup has met 11 times since last November, establishing the four cost-of-living options to be presented today.

The workgroup was also tasked to review multiple courthouse locations (identifying the associated incremental cost increase) as the next component. The related survey completed by all 67 clerks earlier this year has been compiled and the review is ongoing. The workgroup aims to bring the reviewed data to the committee for review at the August meeting, if possible.

As a reminder, this ongoing workgroup will continue its multi-year review of all components in conjunction with the weighted cases.

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

1. ABC Workgroup Cost-of-Living Options Presentation
2. Cost-of-Living Data Sets
3. Cost-of-Living Allocation Options Theoretical Distribution

Additional Budget Components (ABC) Workgroup

FY26-27 Cost-of-Living (COL) Allocation Options Overview

Prepared for: CCOC Budget Committee
Presented 6/30/2026



www.flccoc.org



850.386.2223



/FLCCOC

ABC Workgroup Members

Lead/Staff Support: Griffin Kolchakian

1. Keith Gentry (Suwannee 2)
2. Brandy King (Wakulla 3)
3. Jamie Roberson (Martin 4)
4. Katie Fazio (Putnam 4)
5. Rick Dingle (Clay 5)
6. Amber Leininger (Clay 5)
7. Michael Netti (Collier 5)
8. Derek Johnssen (Collier 5)
9. Mike Salvatore (Brevard 6)
10. Heather Grimes (Pasco 6)
11. Matt Lazar (Pasco 6)
12. Dan Bowden (Polk 7)
13. Dacia Wright (Pinellas 7)
14. Heather Thrippleton (Pinellas 7)
15. Liza Saboya-Fernandez (Miami-Dade 8)
16. Chuck Crigler (Orange 8)
17. Catalina Murphy (Orange 8)
18. Jessica Padilla (Orange 8)
19. Rita Rodriguez (Palm Beach 8)



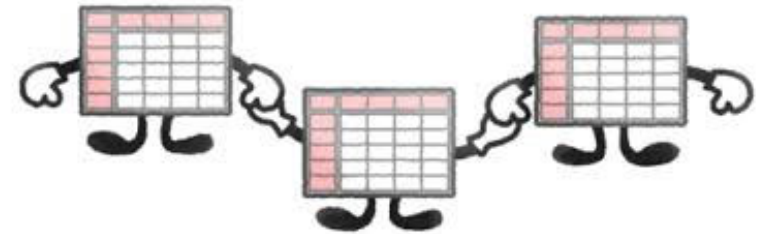
Purpose of ABC Workgroup

- Established 11/6/2024
- Purpose: The Additional Budget Components Workgroup is a multi-year, staff-led initiative tasked with reviewing significant budget components that are not included in the weighted cases, including factors like:
 - Cost-of-living
 - Multiple Courthouses
 - Administrative Orders
 - Senior Judges

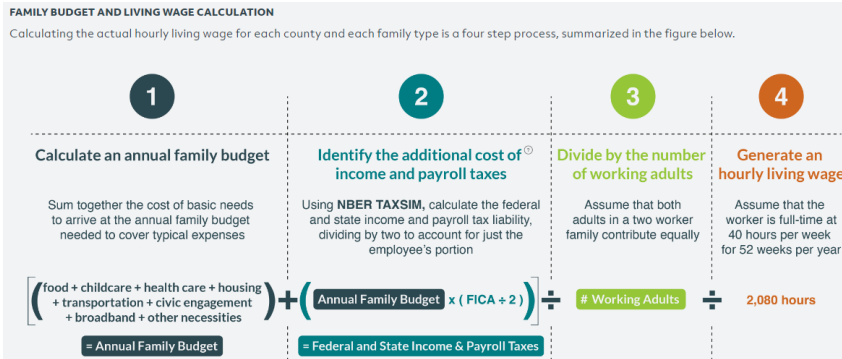


Datasets Used in Options













- Massachusetts Institute of Technology (MIT) Living Wage
- Florida Price Level Index (FPLI)
- Operational Budget Data
- Approved Base Budget
- Weighted Workload Measures



MIT Living Wage



12 Family Types considered in model:

	0 children	1 child	2 children	3 children
1 adult working				
2 adults working				
2 adults 1 working, 1 not				

Considers the costs needed to cover a person's essential/basic needs and estimates an hourly living wage needed to live in a county without the need for social services/outside assistance.

- Updated Feb 2026
- Florida data for all 67 counties
- 9 Components:

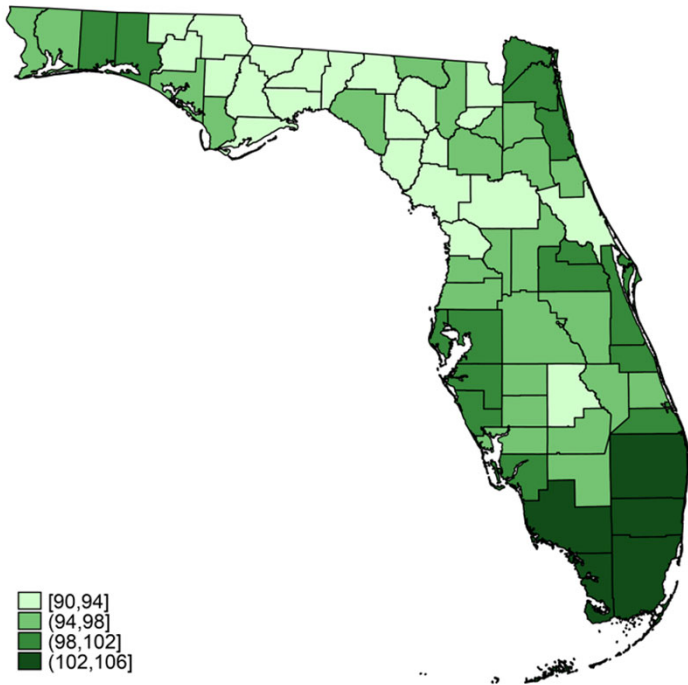
- Food
- Health Care
- Housing
- Internet & Mobile
- Childcare
- Transportation
- Civic Engagement
- Other Necessities
- Income and Payroll Taxes

<https://livingwage.mit.edu/pages/methodology>



Florida Price Level Index (FPLI)

Figure 1



Distribution of the FPLI across Florida. As population density increases, workers face higher housing costs, longer commute times, or both. This reduces the supply of labor, thereby increasing wages.

The Florida Price Level Index (FPLI) is a fixed weight price level index for labor procured by Florida's school districts. It is implemented using a comparable wage index methodology.

The calculation is based on data for hundreds of occupations across Florida's **67 counties** collected through the U.S. Bureau of Labor Statistics' Occupational Employment and Wage Statistics survey (OEWS). Occupation/Wage based.

<https://www.fldoe.org/core/fileparse.php/7507/urlt/fpli.pdf>



Operational Budget Data

Data elements used:

- Pay rate per FTE

Calculated fields

- Hourly pay (when not provided)
- Count of FTEs above/below MIT Living Wage

Assumptions

- Unless otherwise noted pay was assumed to be for the full year (2080 Or 1950)

Anomalies found



Approved Base Budget

Data element used:

- Approved base budget



Weighted Workload Measures

Weighted Workload Measures (WWM) calculated using:

- Established case weights
- Validated case counts
- Used FY 24-25 WWM's with current case weights for example



Proposed Options

A

Above the Average

B

Adjusted WWM's

C

Comparable Wage Factor

D

Bring to MIT Living Wage

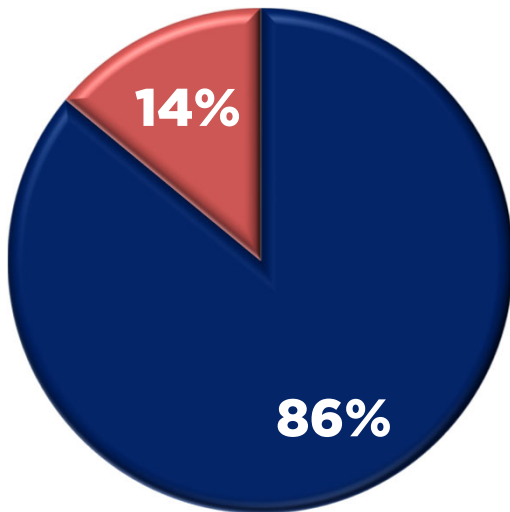


Option A – Above the Average

Option A –

This option distributes 86% of the new money based on pure WWM's.

It then distributes the final 14% of the new money to those counties that have a 3-year average MIT Living Wage (MIT) and Florida Price Level Index (FPLI) above the state average MIT and FPLI.



- WWM'S
- Above AVG MIT/FPLI

Steps:

1. Calculate WWM's
2. Distribute 86% of the new money based on pure WWM's
3. Calculate 3-year AVG MIT and 3-year AVG FPLI for the state
4. Calculate 3-year AVG MIT and 3-year AVG FPLI by county
5. For counties above the state AVG MIT and/or FPLI, determine their % above the state AVG
6. Distribute remaining 14% of new money to those counties that have a 3-year AVG MIT and/or FPLI above the state AVG MIT and FPLI based on their % above the state AVG



MIT LW

FPLI

OPERATIONAL BUDGET

APPROVED BASE BUDGET

WWM's

Option A – Above the Average

	Peer Group	CFY 2025-26 Base Budget	Weighted Workload Measure (CFY 2024-25)	WWM Alloc. Impac A	COL Option A Impact	Option A Proposed Budget
County A	5	\$ 6,676,129	189,269	\$ 383,300.07	\$ 31,107	\$ 7,090,536
County B	2	\$ 816,730	19,242	\$ 38,968.14	\$ -	\$ 855,698
County C	5	\$ 4,553,732	219,115	\$ 443,743.01	\$ 95,335	\$ 5,092,810
County D	3	\$ 1,000,951	28,956	\$ 58,639.53	\$ -	\$ 1,059,591
County F	6	\$ 13,042,941	430,378	\$ 871,583.44	\$ 116,025	\$ 14,030,549
County G	8	\$ 45,017,522	1,518,804	\$ 3,075,820.61	\$ 378,713	\$ 48,472,056
County H	2	\$ 509,417	12,579	\$ 25,474.49	\$ -	\$ 534,891
County I	5	\$ 4,115,050	150,809	\$ 305,412.41	\$ 21,090	\$ 4,441,552
County J	4	\$ 3,525,784	110,991	\$ 224,773.56	\$ -	\$ 3,750,558
County K	5	\$ 4,276,738	154,861	\$ 313,618.36	\$ 119,675	\$ 4,710,031
County L	5	\$ 7,477,231	231,040	\$ 467,892.03	\$ 389,129	\$ 8,334,252
County M	4	\$ 1,846,836	61,957	\$ 125,471.85	\$ -	\$ 1,972,308
County N	3	\$ 939,304	30,650	\$ 62,071.16	\$ -	\$ 1,001,375

Bottom line: This option gives a cost-of-living allocation to counties that are more expensive than the state average.



MIT LW

FPLI

OPERATIONAL BUDGET

APPROVED BASE BUDGET

WWM's

Option B – Adjusted WWM's

Option B –

This option takes the weighted workload measures (WWM) as a base and applies a factor to increase the WWM for any county above the lowest MIT Living Wage (MIT) and Florida Price Level Index (FPLI) in the state by their % above the 3-year average MIT and FPLI. This model then distributes 100% of the new money based on the newly adjusted WWM's.

Steps:

1. Calculate WWM's
2. Calculate 3-year AVG MIT and 3-year AVG FPLI by county
3. Determine the county (or counties) with the lowest 3-year AVG MIT and the lowest 3-year AVG FPLI in the state
4. Compare all counties to the county (or counties) with the lowest 3-year AVG MIT and lowest 3-year AVG FPLI to obtain their % above lowest county (or counties)
5. Adjust the county's WWM's according to their % above the lowest 3-year AVG MIT and lowest 3-year AVG FPLI
6. Distribute 100% of the new money based on the adjusted WWM's

100%

■ Adjusted WWM's



MIT LW

FPLI

OPERATIONAL BUDGET

APPROVED BASE BUDGET

WWM's

Option B – Adjusted WWM's

	Peer Group	CFY 2025-26 Base Budget	Weighted Workload Measure (CFY 2024-2)	Option B LW 3 YR Avg. % above of lowest	Adjusted Weighted Workload Measure (CFY 2024-2)	Incr. Funding distributed per WWM	Option B 3 yr FPLI Avg. as a % above of lowest	Adjusted Weighted Workload Measure (CFY 2024-2)	Incr. Funding distributed per	Total Option B Impact	Adjusted Budget - Impact of Option 3
County A	5	\$ 6,676,129	189,269	1.1623	219,980	\$ 201,857	1.0769	203,829	\$ 215,529	\$ 417,387	\$ 7,516,929
County B	2	\$ 816,730	19,242	1.0981	21,129	\$ 19,389	1.0333	19,882	\$ 21,024	\$ 40,413	\$ 900,189
County C	5	\$ 4,553,732	219,115	1.2607	276,241	\$ 253,483	1.0664	233,661	\$ 247,074	\$ 500,558	\$ 5,544,471
County D	3	\$ 1,000,951	28,956	1.0680	30,925	\$ 28,377	1.0365	30,011	\$ 31,734	\$ 60,111	\$ 1,125,838
County F	6	\$ 13,042,941	430,378	1.1758	506,017	\$ 464,330	1.1063	476,107	\$ 503,438	\$ 967,768	\$ 14,973,505
County G	8	\$ 45,017,522	1,518,804	1.3555	2,058,761	\$ 1,889,155	1.1418	1,734,219	\$ 1,833,771	\$ 3,722,927	\$ 52,138,158
County H	2	\$ 509,417	12,579	1.0547	13,267	\$ 12,174	1.0000	12,579	\$ 13,301	\$ 25,475	\$ 563,033
County I	5	\$ 4,115,050	150,809	1.1371	171,485	\$ 157,358	1.0730	161,819	\$ 171,108	\$ 328,466	\$ 4,780,890
County J	4	\$ 3,525,784	110,991	1.0574	117,365	\$ 107,696	1.0135	112,485	\$ 118,942	\$ 226,638	\$ 4,000,718
County K	5	\$ 4,276,738	154,861	1.2647	195,856	\$ 179,721	1.0744	166,384	\$ 175,936	\$ 355,657	\$ 4,978,834
County L	5	\$ 7,477,231	231,040	1.2935	298,856	\$ 274,236	1.1691	270,106	\$ 285,611	\$ 559,847	\$ 8,553,935
County M	4	\$ 1,846,836	61,957	1.0649	65,978	\$ 60,542	1.0494	65,018	\$ 68,750	\$ 129,292	\$ 2,114,731
County N	3	\$ 939,304	30,650	1.0726	32,874	\$ 30,166	1.0421	31,941	\$ 33,775	\$ 63,940	\$ 1,071,811

Bottom line: This option gives a cost-of-living allocation to all counties.



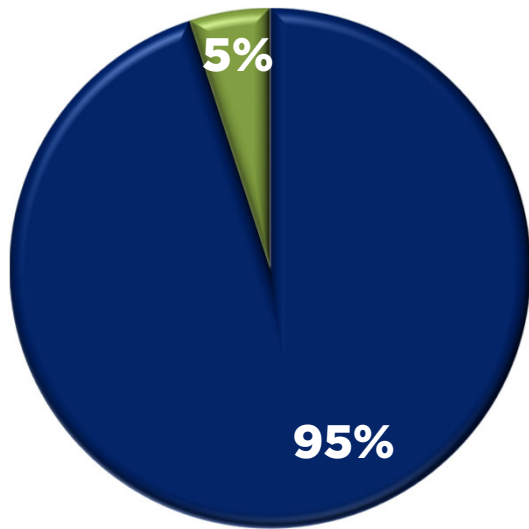
- MIT LW
- FPLI
- OPERATIONAL BUDGET
- APPROVED BASE BUDGET
- WWM's

Option C – Comparable Wage Factor

Option C –

This option distributes 95% of the new money based on pure WWM's.

It then distributes the final 5% of the new money to those counties based on a calculated CWF (Comparable Wage Factor) above a 1.000 for the MIT Living Wage and FPLI applied to 95% of the base budget. The 5% of new money is then allocated as a percent of adjusted base budget to available budget.



■ WWM's ■ CWF

Steps:

1. Calculate WWM's
2. Distribute 95% of the new money based on pure WWM's
3. Calculate 3-year AVG MIT and 3-year AVG FPLI for the state
4. Calculate 3-year AVG MIT and 3-year AVG FPLI by county
5. For counties above the state AVG MIT and/or FPLI, calculate their Comparable Wage Factor based on % above the state AVG.
6. For counties with a CWF above a 1.000, multiply their CWF X 95% of their FY26 approved BASE BUDGET.
7. Distribute 5% of the new money as a percent of adjusted BASE BUDGET to available budget.



MIT LW

FPLI

OPERATIONAL BUDGET

APPROVED BASE BUDGET

WWM's

Option C – Comparable Wage Factor

	Peer Group	CFY 2025-26 Base Budget	Weighted Workload Measure (CFY 2024-25)	WWM Alloc. Impact C	COL Option C Impact	Option C Proposed Budget
County A	5	\$ 6,676,129	189,269	\$ 423,412.87	\$ -	\$ 7,099,542
County B	2	\$ 816,730	19,242	\$ 43,046.20	\$ -	\$ 859,776
County C	5	\$ 4,553,732	219,115	\$ 490,181.23	\$ -	\$ 5,043,913
County D	3	\$ 1,000,951	28,956	\$ 64,776.23	\$ -	\$ 1,065,727
County F	6	\$ 13,042,941	430,378	\$ 962,795.67	\$ -	\$ 14,005,737
County G	8	\$ 45,017,522	1,518,804	\$ 3,397,708.82	\$ 310,479	\$ 48,725,710
County H	2	\$ 509,417	12,579	\$ 28,140.43	\$ -	\$ 537,557
County I	5	\$ 4,115,050	150,809	\$ 337,374.17	\$ -	\$ 4,452,424
County J	4	\$ 3,525,784	110,991	\$ 248,296.37	\$ -	\$ 3,774,080
County K	5	\$ 4,276,738	154,861	\$ 346,438.88	\$ -	\$ 4,623,177
County L	5	\$ 7,477,231	231,040	\$ 516,857.48	\$ 51,035	\$ 8,045,124
County M	4	\$ 1,846,836	61,957	\$ 138,602.62	\$ -	\$ 1,985,439
County N	3	\$ 939,304	30,650	\$ 68,566.98	\$ -	\$ 1,007,871

Bottom line: This option gives an incremental cost-of-living allocation to the most expensive counties.



MIT LW

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OPERATIONAL BUDGET

APPROVED BASE BUDGET

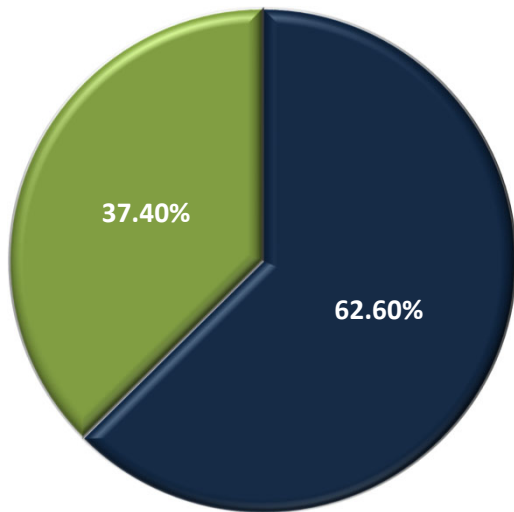
WWM's

Option D – Bring to MIT LW

Option D –

This option distributes an allocation to bring all positions up to their county's MIT Living Wage (MIT).

It then distributes the remaining new money based on pure WWM's.



■ MIT LW ■ WWMs

Steps:

1. Determine County's current MIT LW
2. Calculate how much it would cost to bring all positions making less than the MIT LW up to the county's current MIT LW.
3. Distribute allocation for MIT LW.
4. Calculate WWM's
5. Distribute the remaining new money based on pure WWM's



MIT LW

FPLI

OPERATIONAL BUDGET

APPROVED BASE BUDGET

WWM's

Option D – Bring to MIT LW

	Peer Group	CFY 2025-26 Base Budget	Weighted Workload Measure (CFY 2024-25)	Option D Cost to bring to LW Allocation	Option D WWM Allocation	Option D Proposed Budget
County A	5	\$ 6,676,129	189,269	\$ 143,523	\$ 166,839	\$ 6,986,492
County B	2	\$ 816,730	19,242	\$ 35,654	\$ 16,962	\$ 869,346
County C	5	\$ 4,553,732	219,115	\$ 284,854	\$ 193,148	\$ 5,031,735
County D	3	\$ 1,000,951	28,956	\$ 21,358	\$ 25,524	\$ 1,047,833
County E	6	\$ 13,042,941	430,378	\$ 913,370	\$ 379,375	\$14,335,685
County F	8	\$ 45,017,522	1,518,804	\$ 3,752,622	\$ 1,338,815	\$50,108,959
County G	2	\$ 509,417	12,579	\$ 1,130	\$ 11,088	\$ 521,636
County H	5	\$ 4,115,050	150,809	\$ 192,573	\$ 132,937	\$ 4,440,560
County I	4	\$ 3,525,784	110,991	\$ 75,933	\$ 97,837	\$ 3,699,554
County J	5	\$ 4,276,738	154,861	\$ 161,209	\$ 136,509	\$ 4,574,456
County K	5	\$ 7,477,231	231,040	\$ 251,872	\$ 203,660	\$ 7,932,763
County L	4	\$ 2,469,317	64,441	\$ -	\$ 56,804	\$ 2,526,121
County M	3	\$ 939,304	30,650	\$ 11,215	\$ 27,018	\$ 977,537
County N	2	\$ 614,496	12,849	\$ -	\$ 11,326	\$ 625,822

Bottom line: This option distributes funding to get all positions to an MIT LW and distributes the rest via WWM's.



MIT LW

FPLI

OPERATIONAL BUDGET

APPROVED BASE BUDGET

WWM's

Workgroup Analysis

A – Above AVG

B – Adjusted WWM's

C – Comparable Wage Factor

D – MIT LW

PROS

Recognizes some COL differences.
No radical changes to the WWM model.

WWM's remain central to the model.
Every workload unit is cost-adjusted.

Stability.
Leans mostly on WWM's.

Directness.
It funds documented below living wage salary gaps.

CONS

Modest COL adjustment.
No COL allocation for counties who fall just below the average.

None identified.

5% COL is too small to be meaningful.
Preserves historical funding patterns.

Depends on operational budget data with anomalies.

Less disruptive transition

Preserves the WWM foundation

Most conservative incremental change

Wage-gap remediation



Proposed Options

A

Above the Average

- 86% WWM - 14% COL
- Compare county and state 3 YR MIT LW AVG / 3YR FPLI AVG
- Compared against state average if above the average

B

Adjusted WWM's

- 100% Factor applied to WWM
- County 3 YR MIT LW AVG / 3YR FPLI AVG
- Compared against lowest county 3 YR MIT LW/FPLI AVG

C

Comparable Wage Factor

- 95% WWM
- Compare county and state 3 YR MIT LW AVG / 3YR FPLI AVG
- 5% applied to adjusted base budget for most expensive counties

D

Bring to MIT Living Wage

- Brings all positions up to the current MIT LW
- Applies the rest to WWM
- 62.6 % COL - 37.4% WWM





QUESTIONS?



\$ 21.31 Statewide 3-year Average MIT LW
 \$ 18.28 Statewide 3-year Lowest MIT LW

95.97 Statewide 3-year Average FPLI
 90.13 Statewide 3-year Lowest FPLI

County	Peer Group	CFY 2025-26 Base Budget	Weighted Workload Measure (CFY 2024-25)	2024 MIT LW	2025 MIT LW	2026 MIT LW	2023 FPLI	2024 FPLI	2025 FPLI	Lowest Calc. Hourly Rate	#of FTE's below MIT LW
Alachua	5	\$ 6,676,129	189,269	\$ 20.47	\$ 21.61	\$ 21.67	97.51	96.79	96.89	\$ 17.57	29.00
Baker	2	\$ 816,730	19,242	\$ 19.45	\$ 20.41	\$ 20.37	93.19	92.60	93.60	\$ 16.15	4.81
Bay	5	\$ 4,553,732	219,115	\$ 22.13	\$ 23.08	\$ 23.94	97.00	95.73	95.61	\$ 17.00	40.11
Bradford	3	\$ 1,000,951	28,956	\$ 18.71	\$ 19.14	\$ 20.73	92.79	93.15	94.31	\$ 17.25	3.22
Brevard	6	\$ 13,042,941	430,378	\$ 20.28	\$ 21.74	\$ 22.47	99.85	99.74	99.53	\$ 15.51	104.83
Broward	8	\$ 45,017,522	1,518,804	\$ 23.64	\$ 25.31	\$ 25.40	103.07	102.87	102.80	\$ 18.00	468.00
Calhoun	2	\$ 509,417	12,579	\$ 18.87	\$ 19.29	\$ 19.69	89.67	89.59	91.13	\$ 19.00	0.79
Charlotte	5	\$ 4,115,050	150,809	\$ 20.12	\$ 20.85	\$ 21.40	96.28	96.79	97.06	\$ 17.00	28.20
Citrus	4	\$ 3,525,784	110,991	\$ 18.53	\$ 19.48	\$ 19.99	91.29	91.52	91.22	\$ 15.75	19.18
Clay	5	\$ 4,276,738	154,861	\$ 22.45	\$ 23.59	\$ 23.33	96.59	96.83	97.09	\$ 18.03	24.25
Collier	5	\$ 7,477,231	231,040	\$ 23.13	\$ 23.66	\$ 24.16	105.69	105.54	104.88	\$ 19.71	38.68
Columbia	4	\$ 1,846,836	61,957	\$ 18.73	\$ 19.17	\$ 20.51	93.92	94.51	95.32	\$ 16.75	12.67
DeSoto	3	\$ 939,304	30,650	\$ 18.58	\$ 19.14	\$ 21.11	93.14	94.04	94.60	\$ 16.00	2.43
Dixie	2	\$ 561,107	11,787	\$ 17.69	\$ 18.01	\$ 19.76	90.91	91.94	92.98	\$ 14.50	6.35
Duval	8	\$ 23,144,597	958,611	\$ 21.36	\$ 22.49	\$ 22.24	101.12	101.00	100.71	\$ 16.64	87.78
Escambia	6	\$ 8,012,705	248,943	\$ 20.00	\$ 21.41	\$ 20.96	96.94	96.25	96.21	\$ 16.00	56.59
Flagler	4	\$ 2,140,390	82,331	\$ 21.16	\$ 22.65	\$ 22.81	93.37	93.81	94.60	\$ 20.36	2.00
Franklin	2	\$ 729,233	15,210	\$ 17.96	\$ 18.85	\$ 20.59	92.55	91.52	93.18	\$ 15.00	3.45
Gadsden	3	\$ 1,526,249	35,045	\$ 18.87	\$ 18.89	\$ 19.55	92.22	91.02	92.90	\$ 17.13	10.80
Gilchrist	2	\$ 614,496	12,849	\$ 18.56	\$ 19.47	\$ 19.96	91.91	92.28	93.29	\$ 20.40	-
Glades	2	\$ 638,127	13,473	\$ 19.20	\$ 19.86	\$ 21.29	92.34	94.92	95.00	\$ 19.08	4.15
Gulf	1	\$ 558,057	10,542	\$ 20.51	\$ 21.22	\$ 23.07	93.14	93.98	95.39	\$ 17.00	4.55
Hamilton	2	\$ 669,639	17,089	\$ 18.08	\$ 19.17	\$ 19.67	91.20	94.94	95.69	\$ 19.05	2.00
Hardee	2	\$ 1,021,928	23,887	\$ 18.38	\$ 19.07	\$ 21.15	92.46	93.91	95.05	\$ 16.80	8.50
Hendry	3	\$ 1,438,886	36,883	\$ 18.57	\$ 19.36	\$ 21.64	93.83	95.15	96.14	\$ 15.75	11.20
Hernando	5	\$ 4,003,407	144,364	\$ 21.36	\$ 21.99	\$ 22.56	95.78	96.14	96.33	\$ 16.16	26.20
Highlands	4	\$ 2,287,647	66,365	\$ 18.02	\$ 18.92	\$ 19.57	90.02	90.05	90.91	\$ 16.20	14.49
Hillsborough	8	\$ 35,834,370	1,250,227	\$ 23.08	\$ 24.27	\$ 24.69	101.59	101.79	101.47	\$ 10.47	260.04
Holmes	2	\$ 670,053	16,236	\$ 18.79	\$ 19.21	\$ 20.39	89.56	90.69	91.72	\$ 14.83	5.77
Indian River	4	\$ 3,299,276	105,140	\$ 19.99	\$ 21.99	\$ 22.23	99.71	98.79	98.41	\$ 15.93	22.57
Jackson	3	\$ 1,255,824	31,319	\$ 18.12	\$ 17.90	\$ 18.83	92.42	92.40	93.46	\$ 15.65	5.90
Jefferson	2	\$ 565,956	13,847	\$ 19.09	\$ 19.47	\$ 19.92	90.52	91.84	92.28	\$ 18.00	2.20
Lafayette	1	\$ 343,958	4,516	\$ 20.18	\$ 20.87	\$ 22.77	90.48	91.47	92.29	\$ 16.00	1.95
Lake	5	\$ 7,214,798	275,059	\$ 22.65	\$ 23.65	\$ 24.31	96.29	96.60	96.79	\$ 16.74	59.02
Lee	7	\$ 13,826,859	613,454	\$ 22.43	\$ 23.76	\$ 25.25	100.83	100.38	100.04	\$ 10.40	66.30
Leon	5	\$ 6,810,411	215,584	\$ 20.99	\$ 21.30	\$ 21.61	94.08	91.05	92.07	\$ 16.80	52.02
Levy	3	\$ 1,307,660	39,601	\$ 17.93	\$ 18.56	\$ 19.26	92.90	92.01	92.30	\$ 19.57	-
Liberty	1	\$ 360,605	7,059	\$ 18.74	\$ 19.20	\$ 20.55	91.61	92.24	93.19	\$ 19.23	1.80
Madison	3	\$ 648,064	24,784	\$ 18.49	\$ 18.70	\$ 19.85	90.40	90.55	92.07	\$ 17.00	4.90
Manatee	6	\$ 6,884,221	286,680	\$ 21.16	\$ 21.74	\$ 22.75	100.04	100.04	99.98	\$ 18.54	54.78
Marion	5	\$ 7,612,138	298,054	\$ 19.33	\$ 20.06	\$ 21.23	93.01	93.04	93.14	\$ 17.00	90.70
Martin	4	\$ 4,008,040	143,073	\$ 22.31	\$ 22.82	\$ 24.36	100.06	99.04	99.16	\$ 14.54	28.18
Miami-Dade	8	\$ 83,295,613	3,662,500	\$ 24.26	\$ 24.77	\$ 25.98	103.42	104.80	105.34	\$ 17.29	358.70
Monroe	5	\$ 4,130,386	111,518	\$ 24.64	\$ 25.01	\$ 26.30	103.42	102.55	103.83	\$ 22.05	12.90
Nassau	4	\$ 1,820,759	56,656	\$ 21.60	\$ 23.17	\$ 23.07	98.63	98.82	99.01	\$ 15.55	19.83
Okaloosa	5	\$ 4,274,112	136,998	\$ 22.19	\$ 22.50	\$ 23.55	100.26	100.15	100.14	\$ 17.43	22.62
Okeechobee	3	\$ 1,472,937	36,496	\$ 19.02	\$ 19.55	\$ 20.92	93.43	93.86	94.74	\$ 15.00	11.25
Orange	8	\$ 34,409,249	1,419,366	\$ 24.11	\$ 24.91	\$ 25.25	101.10	101.04	100.56	\$ 17.00	243.25

County	Peer Group	CFY 2025-26 Base Budget	Weighted Workload Measure (CFY 2024-25)	2024 MIT LW	2025 MIT LW	2026 MIT LW	2023 FPLI	2024 FPLI	2025 FPLI	Lowest Calc. Hourly Rate	#of FTE's below MIT LW
Osceola	6	\$ 8,991,338	363,687	\$ 24.40	\$ 25.15	\$ 25.27	97.75	97.59	97.30	\$ 17.00	105.05
Palm Beach	8	\$ 34,557,372	1,177,458	\$ 23.97	\$ 24.74	\$ 26.25	104.17	103.80	103.65	\$ 16.15	289.26
Pasco	6	\$ 13,281,406	377,395	\$ 22.40	\$ 23.30	\$ 23.82	97.73	97.79	97.70	\$ 19.00	90.68
Pinellas	7	\$ 25,966,935	770,125	\$ 22.58	\$ 23.82	\$ 24.50	100.22	100.13	99.77	\$ 18.54	205.75
Polk	7	\$ 14,703,061	723,401	\$ 20.26	\$ 21.09	\$ 22.16	97.01	96.35	96.15	\$ 15.29	146.23
Putnam	4	\$ 2,469,317	64,441	\$ 17.49	\$ 18.19	\$ 19.38	92.82	94.50	95.20	\$ 20.79	-
Saint Johns	5	\$ 4,249,289	177,601	\$ 24.38	\$ 26.12	\$ 23.09	99.07	99.16	99.39	\$ 17.17	19.60
Saint Lucie	5	\$ 7,712,313	278,370	\$ 21.95	\$ 22.46	\$ 24.05	98.03	97.86	97.82	\$ 16.25	63.18
Santa Rosa	5	\$ 3,914,945	113,142	\$ 22.08	\$ 23.59	\$ 25.52	95.55	94.53	94.49	\$ 19.29	42.50
Sarasota	6	\$ 9,443,102	321,125	\$ 22.17	\$ 22.68	\$ 25.88	101.70	101.43	101.39	\$ 19.05	78.39
Seminole	6	\$ 10,199,230	383,400	\$ 24.05	\$ 24.98	\$ 23.88	99.34	99.63	99.40	\$ 11.35	46.84
Sumter	4	\$ 2,255,831	74,614	\$ 19.38	\$ 20.28	\$ 21.18	96.87	96.38	97.18	\$ 11.82	10.80
Suwannee	3	\$ 1,344,959	32,001	\$ 18.80	\$ 19.72	\$ 20.82	91.55	91.84	92.96	\$ 15.90	6.95
Taylor	2	\$ 648,825	21,365	\$ 18.14	\$ 18.63	\$ 19.39	91.99	93.44	94.99	\$ 16.00	5.00
Union	1	\$ 544,515	7,616	\$ 17.78	\$ 18.19	\$ 19.85	90.84	92.50	93.81	\$ -	-
Volusia	7	\$ 13,645,907	540,339	\$ 19.38	\$ 21.20	\$ 21.74	93.77	93.02	93.30	\$ 15.40	55.00
Wakulla	3	\$ 804,879	23,606	\$ 20.42	\$ 20.50	\$ 21.17	92.87	93.17	93.15	\$ 17.19	5.43
Walton	4	\$ 1,958,642	56,729	\$ 21.04	\$ 21.36	\$ 22.37	98.47	98.35	98.79	\$ 18.22	12.00
Washingto	2	\$ 899,753	19,004	\$ 18.60	\$ 19.14	\$ 19.92	91.50	91.65	92.67	\$ 18.27	0.60

Cost of Living Allocation Options

Available budget
\$ 45,000,000

Cost-of-Living Allocation Options using MIT LW/FPLI

Input COLA Alloc. %:		14%	100%	5%	62.6%
County	Peer Group	COL Option A Impact	COL Option B Impact	COL Option C Impact	COL Option D Impact
Gulf	1	\$ 36,726	\$ 23,074	\$ 23,582	\$ 53,777
Lafayette	1	\$ 9,145	\$ 9,664	\$ 10,102	\$ 15,007
Liberty	1	\$ 14,295	\$ 14,554	\$ 15,791	\$ 9,101
Union	1	\$ 15,423	\$ 15,366	\$ 17,037	\$ 6,713
Baker	2	\$ 38,968	\$ 40,413	\$ 43,046	\$ 52,616
Calhoun	2	\$ 25,474	\$ 25,475	\$ 28,140	\$ 12,219
Dixie	2	\$ 23,871	\$ 23,651	\$ 26,369	\$ 53,084
Franklin	2	\$ 30,803	\$ 31,097	\$ 34,026	\$ 32,823
Gilchrist	2	\$ 26,021	\$ 26,408	\$ 28,744	\$ 11,326
Glades	2	\$ 27,284	\$ 28,474	\$ 30,139	\$ 26,671
Hamilton	2	\$ 34,607	\$ 35,106	\$ 38,229	\$ 16,561
Hardee	2	\$ 48,374	\$ 49,705	\$ 53,436	\$ 64,533
Holmes	2	\$ 32,881	\$ 33,128	\$ 36,321	\$ 52,548
Jefferson	2	\$ 28,042	\$ 28,419	\$ 30,977	\$ 18,296
Taylor	2	\$ 43,268	\$ 43,503	\$ 47,796	\$ 45,249
Washington	2	\$ 38,486	\$ 38,830	\$ 42,514	\$ 17,974
Bradford	3	\$ 58,640	\$ 60,111	\$ 64,776	\$ 46,882
DeSoto	3	\$ 62,071	\$ 63,940	\$ 68,567	\$ 38,233
Gadsden	3	\$ 70,971	\$ 71,444	\$ 78,398	\$ 65,156
Hendry	3	\$ 74,693	\$ 77,881	\$ 82,510	\$ 121,253
Jackson	3	\$ 63,426	\$ 62,822	\$ 70,064	\$ 50,045
Levy	3	\$ 80,197	\$ 79,864	\$ 88,590	\$ 34,908
Madison	3	\$ 50,192	\$ 50,112	\$ 55,444	\$ 39,739
Okeechobee	3	\$ 73,909	\$ 76,574	\$ 81,644	\$ 89,131
Suwannee	3	\$ 64,806	\$ 66,351	\$ 71,588	\$ 57,314
Wakulla	3	\$ 47,805	\$ 50,293	\$ 52,808	\$ 56,957
Citrus	4	\$ 224,774	\$ 226,638	\$ 248,296	\$ 173,770
Columbia	4	\$ 125,472	\$ 129,292	\$ 138,603	\$ 119,404
Flagler	4	\$ 213,818	\$ 182,484	\$ 184,182	\$ 78,544
Highlands	4	\$ 134,399	\$ 133,068	\$ 148,464	\$ 97,957
Indian River	4	\$ 303,187	\$ 235,022	\$ 235,208	\$ 318,702
Martin	4	\$ 484,750	\$ 333,206	\$ 320,067	\$ 329,498
Nassau	4	\$ 263,987	\$ 129,985	\$ 126,745	\$ 194,567
Putnam	4	\$ 130,503	\$ 130,556	\$ 144,161	\$ 56,804
Sumter	4	\$ 175,029	\$ 160,688	\$ 166,918	\$ 181,491
Walton	4	\$ 202,617	\$ 127,050	\$ 126,907	\$ 162,995
Alachua	5	\$ 414,407	\$ 417,387	\$ 423,413	\$ 310,363
Bay	5	\$ 539,078	\$ 500,558	\$ 490,181	\$ 478,003

Input COLA Alloc. %:		14%	100%	5%	62.6%
County	Peer Group	COL Option A Impact	COL Option B Impact	COL Option C Impact	COL Option D Impact
Charlotte	5	\$ 326,502	\$ 328,466	\$ 337,374	\$ 325,510
Clay	5	\$ 433,293	\$ 355,657	\$ 346,439	\$ 297,718
Collier	5	\$ 857,021	\$ 559,847	\$ 567,893	\$ 455,532
Hernando	5	\$ 330,398	\$ 321,916	\$ 322,955	\$ 328,112
Lake	5	\$ 690,473	\$ 636,519	\$ 639,081	\$ 797,598
Leon	5	\$ 436,592	\$ 464,165	\$ 482,282	\$ 521,574
Marion	5	\$ 603,607	\$ 627,692	\$ 666,775	\$ 858,560
Monroe	5	\$ 642,446	\$ 276,802	\$ 278,303	\$ 156,044
Okaloosa	5	\$ 472,313	\$ 317,421	\$ 320,807	\$ 275,265
Saint Johns	5	\$ 620,055	\$ 425,357	\$ 411,875	\$ 323,618
Saint Lucie	5	\$ 697,806	\$ 638,555	\$ 622,740	\$ 940,592
Santa Rosa	5	\$ 355,831	\$ 260,660	\$ 266,085	\$ 473,312
Brevard	6	\$ 987,608	\$ 967,768	\$ 962,796	\$ 1,292,744
Escambia	6	\$ 518,339	\$ 541,492	\$ 556,908	\$ 545,990
Manatee	6	\$ 725,689	\$ 651,259	\$ 664,375	\$ 537,153
Osceola	6	\$ 971,275	\$ 871,438	\$ 844,889	\$ 1,520,010
Pasco	6	\$ 912,183	\$ 871,678	\$ 844,268	\$ 836,721
Sarasota	6	\$ 926,097	\$ 762,402	\$ 781,552	\$ 925,573
Seminole	6	\$ 1,032,072	\$ 915,013	\$ 892,340	\$ 589,694
Lee	7	\$ 1,499,576	\$ 1,455,878	\$ 1,464,815	\$ 988,420
Pinellas	7	\$ 1,796,774	\$ 1,817,338	\$ 1,895,589	\$ 2,033,271
Polk	7	\$ 1,480,234	\$ 1,587,628	\$ 1,618,317	\$ 1,930,646
Volusia	7	\$ 1,094,272	\$ 1,155,204	\$ 1,208,789	\$ 647,339
Broward	8	\$ 3,454,534	\$ 3,722,927	\$ 3,708,188	\$ 5,091,437
Duval	8	\$ 2,120,300	\$ 2,195,146	\$ 2,222,664	\$ 1,301,095
Hillsborough	8	\$ 2,833,618	\$ 2,997,251	\$ 3,038,888	\$ 2,409,975
Miami-Dade	8	\$ 7,852,912	\$ 9,087,082	\$ 8,774,550	\$ 6,727,103
Orange	8	\$ 3,194,684	\$ 3,443,758	\$ 3,410,295	\$ 4,040,561
Palm Beach	8	\$ 2,801,098	\$ 2,911,489	\$ 2,874,387	\$ 4,238,617
STATEWIDE TOTAL		\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000

Counties Impacted: 67 67 67 67



AGENDA ITEM 7

SUBJECT: Funding Allocation Deliberation
COMMITTEE ACTION: Committee Discussion

OVERVIEW:

At the February meeting, the Budget Committee approved the clerks' CFY 2026-27 Base Budget to include the current year's Revenue-Limited Budget and the calculated FRS increase (if any). Based on the updated class rates approved by the Legislature this year, each clerk will see a decrease in FRS costs (see summary attached).

Earlier this month, each clerk submitted the Budget Issue Requests to the CCOC requesting any needed funding above the approved Base Budget (summary attached).

The Revenue Estimating Conference (REC) will meet in July to set the official amount of available revenue for the committee to build the clerks' CFY 2026-27 Revenue-Limited Budget.

Based on the REC estimate, the Budget Committee plans to meet again in August to allocate any available funds above the Base Budget to establish the Revenue-Limited Budget, which will then be submitted to the CCOC Executive Council for final approval. Additional information will be provided in the coming weeks.

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

1. CFY 2026-27 Budget Requests Summary
2. Calculated FRS Rate Impact Summary

County	Peer Group	CFY 2025-26 Revenue-Limited Budget	FRS Increase	CFY 2026-27 Base Budget	ADD Additional FRS	ADD Additional Health Insurance	ADD Pay & Benefits/ COLA	ADD Pay & Benefits: New FTE	ADD Compliance Issues	ADD Cost Shifts	ADD IT Funded from CCOC	ADD Other	TOTAL Funding Issues Requested	TOTAL FTE Requested	CFY 2026-27 Total Requested Budget	Increase Over Current Year Budget
Alachua	5	\$ 6,791,555		\$ 6,791,555		\$ 36,325	\$ 576,739						\$ 613,064		\$ 7,404,619	9.03%
Baker	2	\$ 840,473		\$ 840,473		\$ 8,802	\$ 23,508	\$ 75,000					\$ 107,310	1.00	\$ 947,783	12.77%
Bay	5	\$ 4,823,923		\$ 4,823,923		\$ 80,314	\$ 214,814			\$ 268,355			\$ 563,483	1.72	\$ 5,387,406	11.68%
Bradford	3	\$ 1,029,812		\$ 1,029,812		\$ 21,078	\$ 39,544					\$ 10,000	\$ 70,622		\$ 1,100,434	6.86%
Brevard	6	\$ 13,274,032		\$ 13,274,032		\$ 150,000	\$ 500,000	\$ 250,000					\$ 900,000	4.00	\$ 14,174,032	6.78%
Broward	8	\$ 45,863,743		\$ 45,863,743		\$ 659,193	\$ 1,100,968						\$ 1,760,161		\$ 47,623,904	3.84%
Calhoun	2	\$ 516,189		\$ 516,189		\$ 6,604	\$ 27,169				\$ 18,000		\$ 51,773		\$ 567,962	10.03%
Charlotte	5	\$ 4,276,406		\$ 4,276,406		\$ 38,546	\$ 70,115						\$ 108,661		\$ 4,385,067	2.54%
Citrus	4	\$ 3,628,527		\$ 3,628,527		\$ 38,759	\$ 97,860	\$ 52,415		\$ 736,215			\$ 925,249	1.00	\$ 4,553,776	25.50%
Clay	5	\$ 4,512,090		\$ 4,512,090			\$ 880,502	\$ 54,243		\$ 890,441			\$ 1,825,186	0.80	\$ 6,337,276	40.45%
Collier	5	\$ 7,608,908		\$ 7,608,908		\$ 120,700	\$ 104,392					\$ 640,700	\$ 865,792		\$ 8,474,700	11.38%
Columbia	4	\$ 1,879,038		\$ 1,879,038	\$ 7,637	\$ 31,304	\$ 31,480						\$ 70,421		\$ 1,949,459	3.75%
DeSoto	3	\$ 954,824		\$ 954,824		\$ 1,600	\$ 44,300	\$ 54,457					\$ 100,357	1.00	\$ 1,055,181	10.51%
Dixie	2	\$ 568,423		\$ 568,423		\$ 6,000	\$ 21,420						\$ 27,420		\$ 595,843	4.82%
Duval	8	\$ 23,769,047		\$ 23,769,047	\$ 2,826,816	\$ 192,506	\$ 559,332	\$ 510,059	\$ 479,393		\$ 828,800		\$ 5,396,906	12.00	\$ 29,165,953	22.71%
Escambia	6	\$ 8,076,991		\$ 8,076,991			\$ 297,925				\$ 165,500	\$ 60,000	\$ 523,425		\$ 8,600,416	6.48%
Flagler	4	\$ 2,180,671		\$ 2,180,671			\$ 93,250	\$ 331,855		\$ 287,000		\$ 22,700	\$ 734,805	4.00	\$ 2,915,476	33.70%
Franklin	2	\$ 736,345		\$ 736,345		\$ 5,968	\$ 17,850						\$ 23,818		\$ 760,163	3.23%
Gadsden	3	\$ 1,542,546		\$ 1,542,546		\$ 61,106	\$ 63,989			\$ 72,368		\$ 15,000	\$ 212,463		\$ 1,755,009	13.77%
Gilchrist	2	\$ 633,503		\$ 633,503		\$ 7,563	\$ 17,064						\$ 24,627		\$ 658,130	3.89%
Glades	2	\$ 646,188		\$ 646,188			\$ 78,434				\$ 78,750		\$ 157,184		\$ 803,372	24.32%
Gulf	1	\$ 565,939		\$ 565,939			\$ 46,598	\$ 40,213	\$ 73,701			\$ 130,000	\$ 290,512	1.25	\$ 856,451	51.33%
Hamilton	2	\$ 676,981		\$ 676,981		\$ 5,546	\$ 15,825				\$ 61,694		\$ 83,065		\$ 760,046	12.27%
Hardee	2	\$ 1,034,691		\$ 1,034,691		\$ 44,650	\$ 39,800						\$ 84,450		\$ 1,119,141	8.16%
Hendry	3	\$ 1,457,809		\$ 1,457,809		\$ 41,000	\$ 31,300	\$ 113,774					\$ 186,074	2.00	\$ 1,643,883	12.76%
Hernando	5	\$ 4,159,167		\$ 4,159,167		\$ 165,467	\$ 132,649	\$ 143,152					\$ 441,268	2.00	\$ 4,600,435	10.61%
Highlands	4	\$ 2,322,128		\$ 2,322,128		\$ 27,717	\$ 65,833	\$ 202,802					\$ 296,352	3.00	\$ 2,618,480	12.76%
Hillsborough	8	\$ 36,625,590		\$ 36,625,590		\$ 1,429,000	\$ 992,673						\$ 2,421,673		\$ 39,047,263	6.61%
Holmes	2	\$ 678,285		\$ 678,285		\$ 13,622	\$ 64,166						\$ 77,788		\$ 756,073	11.47%
Indian River	4	\$ 3,355,013		\$ 3,355,013		\$ 146,536	\$ 395,461			\$ 155,209			\$ 697,206		\$ 4,052,219	20.78%
Jackson	3	\$ 1,271,930		\$ 1,271,930		\$ 23,896	\$ 65,700						\$ 89,596		\$ 1,361,526	7.04%
Jefferson	2	\$ 573,155		\$ 573,155			\$ 15,000	\$ 20,152		\$ 99,684	\$ 20,900		\$ 155,736	0.50	\$ 728,891	27.17%
Lafayette	1	\$ 346,312		\$ 346,312		\$ 4,563	\$ 10,031						\$ 14,594		\$ 360,906	4.21%
Lake	5	\$ 7,509,805		\$ 7,509,805		\$ 204,413	\$ 540,634	\$ 382,092	\$ 127,364	\$ 673,213			\$ 1,927,716	8.00	\$ 9,437,521	25.67%
Lee	7	\$ 14,097,366		\$ 14,097,366				\$ 806,298					\$ 806,298	12.00	\$ 14,903,664	5.72%
Leon	5	\$ 6,999,941		\$ 6,999,941		\$ 101,810	\$ 233,967	\$ 496,033					\$ 831,810	6.00	\$ 7,831,751	11.88%
Levy	3	\$ 1,339,404		\$ 1,339,404		\$ 19,500	\$ 25,000						\$ 44,500		\$ 1,383,904	3.32%
Liberty	1	\$ 363,332		\$ 363,332		\$ 9,608	\$ 15,192				\$ 58,000		\$ 82,800		\$ 446,132	22.79%
Madison	3	\$ 661,706		\$ 661,706		\$ 9,275	\$ 6,956	\$ 45,273					\$ 61,504	0.75	\$ 723,210	9.29%
Manatee	6	\$ 7,188,994		\$ 7,188,994		\$ 91,079	\$ 197,286	\$ 199,827					\$ 488,192	3.00	\$ 7,677,186	6.79%
Marion	5	\$ 7,923,446		\$ 7,923,446		\$ 212,940	\$ 226,923	\$ 57,815					\$ 497,678	1.00	\$ 8,421,124	6.28%
Martin	4	\$ 4,079,800		\$ 4,079,800		\$ 76,429	\$ 192,280	\$ 75,927					\$ 344,636	1.50	\$ 4,424,436	8.45%
Miami-Dade	8	\$ 85,979,829		\$ 85,979,829		\$ 2,255,700	\$ 6,581,200	\$ 9,292,900			\$ 390,000		\$ 18,519,800	102.62	\$ 104,499,629	21.54%
Monroe	5	\$ 4,198,761		\$ 4,198,761			\$ 178,000						\$ 178,000		\$ 4,376,761	4.24%
Nassau	4	\$ 1,935,030		\$ 1,935,030		\$ 37,920	\$ 49,174	\$ 106,906				\$ 584	\$ 194,584	2.00	\$ 2,129,614	10.06%
Okaloosa	5	\$ 4,355,551		\$ 4,355,551							\$ 363,871		\$ 363,871		\$ 4,719,422	8.35%
Okeechobee	3	\$ 1,496,990		\$ 1,496,990		\$ 19,200	\$ 216,656					\$ 130,550	\$ 366,406		\$ 1,863,396	24.48%
Orange	8	\$ 35,410,487		\$ 35,410,487		\$ 195,998	\$ 8,376,780	\$ 1,135,960				\$ 2,367,588	\$ 12,076,326	11.00	\$ 47,486,813	34.10%
Osceola	6	\$ 9,255,958		\$ 9,255,958		\$ 170,231	\$ 130,285						\$ 300,516		\$ 9,556,474	3.25%
Palm Beach	8	\$ 35,457,082		\$ 35,457,082		\$ 321,671	\$ 17,596,991						\$ 17,918,662		\$ 53,375,744	50.54%
Pasco	6	\$ 13,494,505		\$ 13,494,505		\$ 347,924	\$ 2,551,403	\$ 115,937		\$ (3,776,757)			\$ 3,015,264	2.00	\$ 16,509,769	22.34%
Pinellas	7	\$ 26,391,476		\$ 26,391,476		\$ 2,164,992	\$ 2,023,489	\$ 2,178,165					\$ 6,366,646	22.00	\$ 32,758,122	24.12%
Polk	7	\$ 15,326,014		\$ 15,326,014		\$ 128,620	\$ 2,683,416						\$ 2,812,036		\$ 18,138,050	18.35%
Putnam	4	\$ 2,502,316		\$ 2,502,316						\$ 448,621			\$ 448,621		\$ 2,950,937	17.93%

County	Peer Group	CFY 2025-26 Revenue-Limited Budget	FRS Increase	CFY 2026-27 Base Budget	ADD Additional FRS	ADD Additional Health Insurance	ADD Pay & Benefits/ COLA	ADD Pay & Benefits: New FTE	ADD Compliance Issues	ADD Cost Shifts	ADD IT Funded from CCOC	ADD Other	TOTAL Funding Issues Requested	TOTAL FTE Requested	CFY 2026-27 Total Requested Budget	Increase Over Current Year Budget
Saint Johns	5	\$ 4,433,455		\$ 4,433,455		\$ 49,000	\$ 398,346	\$ 95,444		\$ 1,391,741			\$ 1,934,531	1.00	\$ 6,367,986	43.63%
Saint Lucie	5	\$ 7,932,423		\$ 7,932,423		\$ 215,945	\$ 1,237,692	\$ 399,591		\$ 564,477			\$ 2,417,705	4.00	\$ 10,350,128	30.48%
Santa Rosa	5	\$ 3,982,626		\$ 3,982,626			\$ 155,907	\$ 74,864		\$ 706,492			\$ 937,263	1.00	\$ 4,919,889	23.53%
Sarasota	6	\$ 9,701,073		\$ 9,701,073			\$ 196,525			\$ 899,697			\$ 1,096,222	7.25	\$ 10,797,295	11.30%
Seminole	6	\$ 10,400,514		\$ 10,400,514		\$ 103,566	\$ 441,681			\$ 368,577			\$ 913,824		\$ 11,314,338	8.79%
Sumter	4	\$ 2,418,708		\$ 2,418,708	\$ 10,576	\$ 101,903	\$ 206,637			\$ 694,160			\$ 1,013,276		\$ 3,431,984	41.89%
Suwannee	3	\$ 1,361,986		\$ 1,361,986		\$ 35,765	\$ 88,475	\$ 59,500					\$ 183,740	1.00	\$ 1,545,726	13.49%
Taylor	2	\$ 659,085		\$ 659,085			\$ 26,866		\$ 67,470	\$ 20,483			\$ 114,819	1.35	\$ 773,904	17.42%
Union	1	\$ 561,694		\$ 561,694		\$ 18,096		\$ 62,357		\$ 11,652	\$ 24,543		\$ 116,648	1.00	\$ 678,342	20.77%
Volusia	7	\$ 14,040,535		\$ 14,040,535		\$ 375,947	\$ 1,692,420	\$ 367,836	\$ 367,836				\$ 2,804,039	8.00	\$ 16,844,574	19.97%
Wakulla	3	\$ 816,610		\$ 816,610		\$ 4,632	\$ 113,926						\$ 118,558		\$ 935,168	14.52%
Walton	4	\$ 2,068,328		\$ 2,068,328		\$ 39,959	\$ 90,063			\$ 307,438			\$ 437,460		\$ 2,505,788	21.15%
Washington	2	\$ 910,424		\$ 910,424		\$ 65,550	\$ 26,987						\$ 92,537		\$ 1,002,961	10.16%

STATEWIDE TOTAL		\$ 532,475,488	\$ -	\$ 532,475,488	\$ 2,845,029	\$ 10,746,038	\$ 53,236,848	\$ 17,800,847	\$ 1,115,764	\$ 8,595,822	\$ 4,377,646	\$ 1,009,534	\$ 99,727,528	230.74	\$ 632,203,016	18.73%
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Total New FTE: **\$ 20,088,886** Total Requests + FRS Increase: **\$ 99,727,528** (2.5% - 51.3%)

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s. 28.36(2)(a), F.S. - requires each clerk, on or before June 1, to submit their proposed budget to the CCOC in the manner and form prescribed by the CCOC.

Jury Reimbursement Funding: \$ 16,500,000
COURT-RELATED TOTAL: \$ 648,703,016
 \$ 53,295,148

County	Salary Allocation (Court)	2026 FRS Increase/ Decrease
Alachua	4,541,372.77	(17,186.55)
Baker	663,668.52	(1,784.34)
Bay	2,589,114.99	(9,123.43)
Bradford	689,438.78	(2,513.83)
Brevard	8,598,016.85	(31,488.56)
Broward	29,810,802.19	(121,822.81)
Calhoun	343,719.26	(729.68)
Charlotte	2,793,930.10	(12,069.91)
Citrus	3,208,059.12	(12,615.02)
Clay	3,728,648.64	(15,436.12)
Collier	5,512,150.23	(22,170.49)
Columbia	1,207,408.48	(3,339.79)
DeSoto	645,239.95	(2,247.19)
Dixie	362,636.52	(732.51)
Duval	14,577,314.52	(62,497.32)
Escambia	4,610,701.18	(18,447.92)
Flagler	1,735,404.73	(6,678.75)
Franklin	579,700.12	(1,169.48)
Gadsden	1,077,857.62	(3,819.93)
Gilchrist	542,876.26	(1,652.19)
Glades	448,872.20	(1,516.89)
Gulf	480,685.07	(1,176.06)
Hamilton	425,372.40	(1,424.28)
Hardee	594,043.04	(1,441.20)
Hendry	892,340.86	(3,407.43)
Hernando	2,802,311.03	(11,363.98)
Highlands	1,734,395.61	(6,751.40)
Hillsborough	23,269,253.90	(94,036.32)
Holmes	394,963.85	(1,455.53)
Indian River	2,496,755.33	(8,084.26)
Jackson	975,797.77	(2,742.22)
Jefferson	392,095.29	(1,255.45)
Lafayette	223,622.39	(326.03)
Lake	5,462,362.88	(21,310.23)
Lee	8,994,062.37	(36,598.59)
Leon	4,351,087.76	(18,055.49)
Levy	899,316.11	(3,329.67)
Liberty	312,180.60	(854.70)
Madison	398,313.63	(1,226.91)
Manatee	4,894,026.48	(17,236.72)
Marion	5,270,208.76	(20,613.12)
Martin	2,853,170.64	(11,443.38)
Miami-Dade	53,915,262.30	(206,439.33)

County	Salary Allocation (Court)	2026 FRS Increase/ Decrease
Monroe	4,528,847.23	(17,450.77)
Nassau	1,362,490.75	(5,965.54)
Okaloosa	3,150,620.24	(13,021.86)
Okeechobee	1,245,814.53	(5,096.71)
Orange	24,999,067.60	(97,878.72)
Osceola	5,542,117.19	(22,798.63)
Palm Beach	21,647,568.03	(87,208.32)
Pasco	10,873,792.92	(46,978.42)
Pinellas	16,588,505.41	(64,044.93)
Polk	9,655,293.27	(37,817.93)
Putnam	1,989,605.14	(7,979.07)
Saint Johns	3,863,818.31	(16,577.74)
Saint Lucie	4,581,490.90	(17,370.48)
Santa Rosa	3,094,565.19	(11,299.27)
Sarasota	6,807,616.37	(27,962.46)
Seminole	6,512,408.89	(27,602.65)
Sumter	1,517,393.86	(5,618.05)
Suwannee	1,084,891.11	(3,998.53)
Taylor	407,492.49	(1,947.26)
Union	-	-
Volusia	9,618,373.40	(38,342.40)
Wakulla	509,799.39	(1,784.77)
Walton	1,460,841.80	(6,398.56)
Washington	654,112.30	(2,113.93)
Statewide Total	351,995,087.39	(1,386,872.02)

* updated 6/4/26



AGENDA ITEM 8

SUBJECT: No Fee Cases Appropriation Update
COMMITTEE ACTION: Information Only

OVERVIEW:

As part of the clerks' 2026 legislative priorities, the clerks requested \$5.5 million in State reimbursement funding for no fee cases based on 2023-24 actual cases worked. As part of the State Budget, the Legislature appropriated \$1.8 million in reimbursement funding for these cases through the Justice Administrative Commission's (JAC) budget. Similar to the jury reimbursement funding, this appropriation is in addition to the approved Revenue-Limited Budget.

The allocation of the \$1.8 million is proportionately based on each clerk's Baker Act, Marchman Act, and Sexually Violent Predator cases (see attached). CCOC is working with the JAC on this distribution of these funds.

LEAD STAFF: Griffin Kolchakian, Budget and Communications Director

ATTACHMENTS:

1. No Fee Cases Allocation Summary

County	COUNTS				FUNDS				Allocation Summary
	Baker Act	Marchman Act	Sex. Vio. Pred.	Total	Baker Act	Marchman Act	Sex. Vio. Pred.	Total	
Alachua	1,849	176	15	2,040	\$ 73,960	\$ 7,040	\$ 600	\$ 81,600	\$ 63,268
Baker	7	16		23	\$ 280	\$ 640	\$ -	\$ 920	\$ 713
Bay	326	58	1	385	\$ 13,040	\$ 2,320	\$ 40	\$ 15,400	\$ 11,940
Bradford	6	21		27	\$ 240	\$ 840	\$ -	\$ 1,080	\$ 837
Brevard	702	213	1	916	\$ 28,080	\$ 8,520	\$ 40	\$ 36,640	\$ 28,409
Broward	4,112	813	3	4,928	\$ 164,480	\$ 32,520	\$ 120	\$ 197,120	\$ 152,836
Calhoun	12	13		25	\$ 480	\$ 520	\$ -	\$ 1,000	\$ 775
Charlotte	584	82		666	\$ 23,360	\$ 3,280	\$ -	\$ 26,640	\$ 20,655
Citrus	113	76		189	\$ 4,520	\$ 3,040	\$ -	\$ 7,560	\$ 5,862
Clay	240	23		263	\$ 9,600	\$ 920	\$ -	\$ 10,520	\$ 8,157
Collier	1,156	80	1	1,237	\$ 46,240	\$ 3,200	\$ 40	\$ 49,480	\$ 38,364
Columbia	559	57		616	\$ 22,360	\$ 2,280	\$ -	\$ 24,640	\$ 19,105
Desoto	12	5		17	\$ 480	\$ 200	\$ -	\$ 680	\$ 527
Dixie	5	9		14	\$ 200	\$ 360	\$ -	\$ 560	\$ 434
Duval	2,525	249	6	2,780	\$ 101,000	\$ 9,960	\$ 240	\$ 111,200	\$ 86,218
Escambia	1,089	275	2	1,366	\$ 43,560	\$ 11,000	\$ 80	\$ 54,640	\$ 42,365
Flagler	41	68		109	\$ 1,640	\$ 2,720	\$ -	\$ 4,360	\$ 3,381
Franklin	10	18		28	\$ 400	\$ 720	\$ -	\$ 1,120	\$ 868
Gadsden	42	17		59	\$ 1,680	\$ 680	\$ -	\$ 2,360	\$ 1,830
Gilchrist	9	0		9	\$ 360	\$ -	\$ -	\$ 360	\$ 279
Glades	4	3		7	\$ 160	\$ 120	\$ -	\$ 280	\$ 217
Gulf	12	10		22	\$ 480	\$ 400	\$ -	\$ 880	\$ 682
Hamilton	10	8		18	\$ 400	\$ 320	\$ -	\$ 720	\$ 558
Hardee	11	33		44	\$ 440	\$ 1,320	\$ -	\$ 1,760	\$ 1,365
Hendry	10	23	2	35	\$ 400	\$ 920	\$ 80	\$ 1,400	\$ 1,085
Hernando	726	83		809	\$ 29,040	\$ 3,320	\$ -	\$ 32,360	\$ 25,090
Highlands	60	59		119	\$ 2,400	\$ 2,360	\$ -	\$ 4,760	\$ 3,691
Hillsborough	5,491	815	1	6,307	\$ 219,640	\$ 32,600	\$ 40	\$ 252,280	\$ 195,604
Holmes	18	7		25	\$ 720	\$ 280	\$ -	\$ 1,000	\$ 775
Indian River	126	72		198	\$ 5,040	\$ 2,880	\$ -	\$ 7,920	\$ 6,141
Jackson	41	32		73	\$ 1,640	\$ 1,280	\$ -	\$ 2,920	\$ 2,264
Jefferson	0	0		0	\$ -	\$ -	\$ -	\$ -	\$ -
Lafayette	4	4		8	\$ 160	\$ 160	\$ -	\$ 320	\$ 248
Lake	519	93	1	613	\$ 20,760	\$ 3,720	\$ 40	\$ 24,520	\$ 19,011
Lee	3,087	82	1	3,170	\$ 123,480	\$ 3,280	\$ 40	\$ 126,800	\$ 98,314
Leon	1,113	85	2	1,200	\$ 44,520	\$ 3,400	\$ 80	\$ 48,000	\$ 37,217
Levy	20	19		39	\$ 800	\$ 760	\$ -	\$ 1,560	\$ 1,210
Liberty	2	6		8	\$ 80	\$ 240	\$ -	\$ 320	\$ 248
Madison	11	10		21	\$ 440	\$ 400	\$ -	\$ 840	\$ 651
Manatee	777	103		880	\$ 31,080	\$ 4,120	\$ -	\$ 35,200	\$ 27,292
Marion	619	180	1	800	\$ 24,760	\$ 7,200	\$ 40	\$ 32,000	\$ 24,811
Martin	429	41		470	\$ 17,160	\$ 1,640	\$ -	\$ 18,800	\$ 14,576
Miami-Dade	4,432	995	4	5,431	\$ 177,280	\$ 39,800	\$ 160	\$ 217,240	\$ 168,436
Monroe	101	28		129	\$ 4,040	\$ 1,120	\$ -	\$ 5,160	\$ 4,001
Nassau	17	27	1	45	\$ 680	\$ 1,080	\$ 40	\$ 1,800	\$ 1,396
Okaloosa	579	49		628	\$ 23,160	\$ 1,960	\$ -	\$ 25,120	\$ 19,477
Okeechobee	14	26		40	\$ 560	\$ 1,040	\$ -	\$ 1,600	\$ 1,241
Orange	2,341	311	3	2,655	\$ 93,640	\$ 12,440	\$ 120	\$ 106,200	\$ 82,342
Osceola	156	93	1	250	\$ 6,240	\$ 3,720	\$ 40	\$ 10,000	\$ 7,753
Palm Beach	1,993	657	4	2,654	\$ 79,720	\$ 26,280	\$ 160	\$ 106,160	\$ 82,311
Pasco	2,703	285		2,988	\$ 108,120	\$ 11,400	\$ -	\$ 119,520	\$ 92,669
Pinellas	2,948	148	6	3,102	\$ 117,920	\$ 5,920	\$ 240	\$ 124,080	\$ 96,205

County	COUNTS				FUNDS				Allocation Summary
	Baker Act	Marchman Act	Sex. Vio. Pred.	Total	Baker Act	Marchman Act	Sex. Vio. Pred.	Total	
Polk	2,894	374	2	3,270	\$ 115,760	\$ 14,960	\$ 80	\$ 130,800	\$ 101,415
Putnam	51	106		157	\$ 2,040	\$ 4,240	\$ -	\$ 6,280	\$ 4,869
Saint Johns	330	77		407	\$ 13,200	\$ 3,080	\$ -	\$ 16,280	\$ 12,623
Saint Lucie	532	69		601	\$ 21,280	\$ 2,760	\$ -	\$ 24,040	\$ 18,639
Santa Rosa	87	35		122	\$ 3,480	\$ 1,400	\$ -	\$ 4,880	\$ 3,784
Sarasota	2,341	621		2,962	\$ 93,640	\$ 24,840	\$ -	\$ 118,480	\$ 91,863
Seminole	482	230	1	713	\$ 19,280	\$ 9,200	\$ 40	\$ 28,520	\$ 22,113
Sumter	27	14		41	\$ 1,080	\$ 560	\$ -	\$ 1,640	\$ 1,272
Suwannee	15	28		43	\$ 600	\$ 1,120	\$ -	\$ 1,720	\$ 1,334
Taylor	14	21		35	\$ 560	\$ 840	\$ -	\$ 1,400	\$ 1,085
Union	1	5		6	\$ 40	\$ 200	\$ -	\$ 240	\$ 186
Volusia	1,580	445		2,025	\$ 63,200	\$ 17,800	\$ -	\$ 81,000	\$ 62,803
Wakulla	38	23		61	\$ 1,520	\$ 920	\$ -	\$ 2,440	\$ 1,892
Walton	41	11		52	\$ 1,640	\$ 440	\$ -	\$ 2,080	\$ 1,613
Washington	24	5		29	\$ 960	\$ 200	\$ -	\$ 1,160	\$ 899
Statewide	50,230	8,720	59	59,009	\$ 2,009,200	\$ 348,800	\$ 2,360	\$ 2,360,360	\$ 1,830,094

* based on 2023-24 Actual Cases

Fee Amount:	\$ 40.00
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2026 Budget Committee Schedule

July:

- **REC Meeting (July 20th)**

August:

- **Budget Committee Meeting (August 19th) – In-Person Meeting (Orlando)**
 - REC Results Update
 - Budget Deliberations / Approve CFY 2026-27 Revenue-Limited Budget