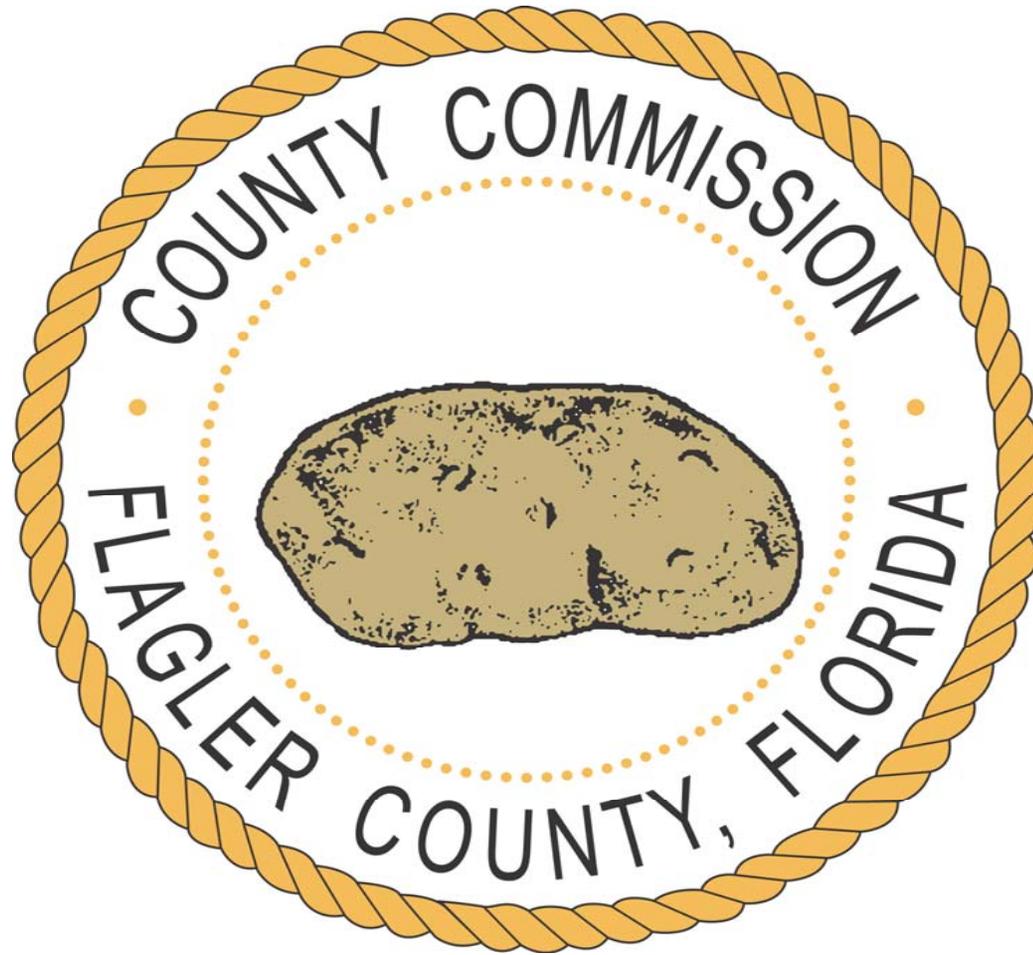


**Flagler County Board of County Commissioners
FY 2008-2009**

APPROPRIATION SUMMARY-GENERAL FUND- BOCC

DEPARTMENT	BUDGET		% CHANGE	POSITIONS		DEPARTMENT	BUDGET		% CHANGE	POSITIONS	
	FY 08	FY 09		FY 08	FY 09		FY 08	FY 09			
Board of County Commissioners	369,695	421,060	13.9%	5.00	5.00	Emergency Services:					
County Administration						Emergency Services-Admin	820,546	556,247	-32.2%	8.60	4.40
Administration	655,007	632,082	-3.5%	6.00	6.00	Emergency Management	352,316	320,097	-9.1%	3.00	3.00
Economic Development	0	1,155,000	100.0%	0.00	0.00	Emergency Communications	1,410,785	1,746,306	23.8%	0.00	0.00
County Attorney	613,004	588,036	-4.1%	4.00	4.00	Emergency Flight Operations	614,261	520,358	-15.3%	3.00	2.00
Financial Services						Fire/Rescue	8,191,369	8,171,658	-0.2%	80.00	79.00
Budget	498,629	435,919	-12.6%	6.00	5.10	Emergency Services Grants	9,337	11,352	21.6%	0.00	0.00
Purchasing	243,020	249,527	2.7%	4.00	4.00	Non Departmental:					
Information Technology	642,358	530,825	-17.4%	6.00	5.00	Pooled Expenditures	2,981,708	3,238,674	8.6%	0.00	0.00
Grants	20,472	0	-100.0%	0.30	0.00	Interfund Transfers	1,566,921	405,100	-74.1%	0.00	0.00
Community Services:						Tax Increment Financing	751,158	861,574	14.7%	0.00	0.00
Human Resources	295,704	248,996	-15.8%	4.00	3.00	General Fd Capital Projects	884,500	136,718	-84.5%	0.00	0.00
Extension Service	318,613	271,249	-14.9%	6.00	5.00	Medical Examiner	179,162	203,700	13.7%	0.00	0.00
Social Services	3,615,440	3,167,543	-12.4%	18.50	17.50	Reserves	5,796,717	8,698,334	50.1%	0.00	0.00
Veterans Services	125,784	126,597	0.6%	2.00	2.00	Value Adjustment Board	6,899	10,999	59.4%	0.00	0.00
Library Services	1,147,902	1,201,573	4.7%	18.85	18.85	Property Insurance	1,054,049	686,151	-34.9%	0.00	0.00
General Services:						Hist Res & Corridor Dev	1,000	0	-100.0%	0.00	0.00
General Services-Administration	308,667	381,520	23.6%	4.00	6.00	Total BCC General Fund	38,386,298	42,431,073		246.25	238.85
Fleet Management	422,533	617,560	46.2%	5.50	7.00						
Facilities Management	2,395,988	2,116,030	-11.7%	37.00	29.00						
Public Transportation*	0	1,636,934	100.0%		15.50						
Government Services Building*	0	1,258,562	100.0%	0.00	0.00						
Recreation Facilities	1,129,789	1,180,004	4.4%	15.50	12.25						
Bull Creek	0	88,625	100.0%	0.00	0.75						
Princess Place Preserve	0	128,268	100.0%	0.00	2.50						
Recreation Services	711,241	335,144	-52.9%	9.00	2.00						
Parks Grants	251,724	92,751	-63.2%	0.00	0.00						

* Public Transportation has been transferred from Enterprise Fund and Government Services Building from Special Revenue Fund.



APPROVED BUDGET FY 2008-2009

**Flagler County Board of County Commissioners
FY 2008-2009**

ADMINISTRATIVE-SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)
Revenues					
General Fund	1,959,426	1,913,883	1,637,706	2,796,178	1,158,472
Total Revenues	1,959,426	1,913,883	1,637,706	2,796,178	1,158,472
Expenses					
Board of County Commissioners	354,237	379,898	369,695	421,060	51,365
Administration	948,496	838,942	655,007	632,082	(22,925)
County Attorney	526,694	540,043	613,004	588,036	(24,968)
Economic Development	129,999	155,000	0	1,155,000	1,155,000
Total Expenses	1,959,426	1,913,883	1,637,706	2,796,178	1,158,472
Revenues vs. Expenses	0	0	0	0	0

	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)
Personnel Summary -Positions					
Board of County Commissioners	5.00	5.00	5.00	5.00	0.00
Administration	6.00	7.00	6.00	6.00	0.00
County Attorney	4.00	4.00	4.00	4.00	0.00
Total Positions	15.00	16.00	15.00	15.00	0.00

**Flagler County Board of County Commissioners
FY 2008-2009**

BOARD OF COUNTY COMMISSIONERS

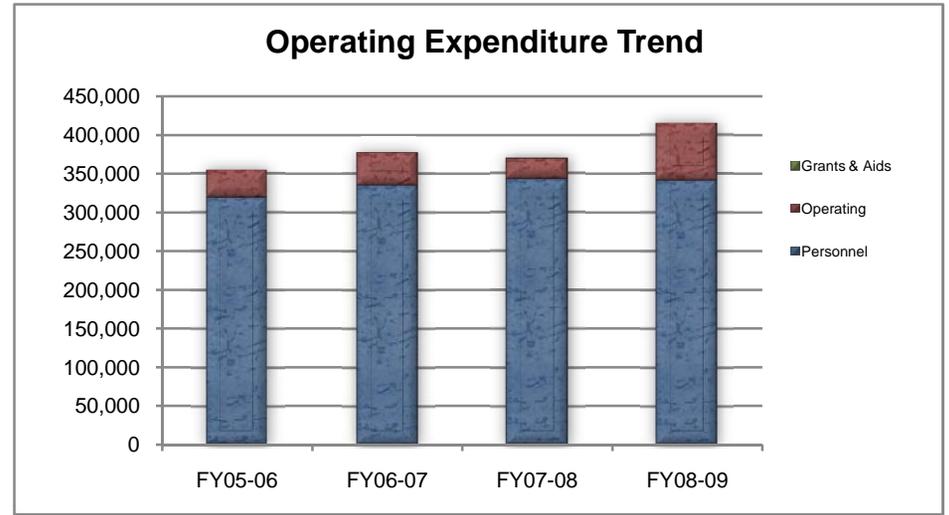
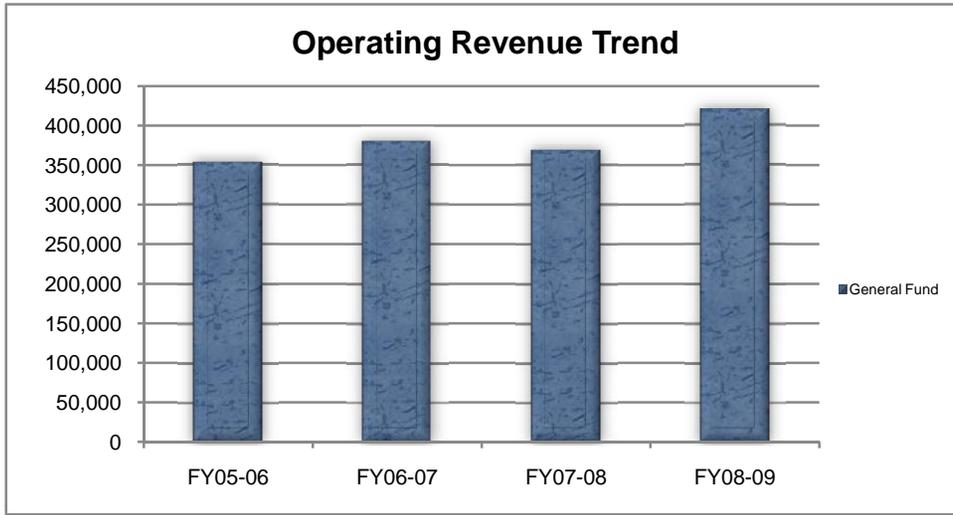
GENERAL FUND

Fund 001 Dept 0100	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
	General Fund	354,237	379,898	369,695	421,060	51,365	
	TOTAL REVENUES	354,237	379,898	369,695	421,060	51,365	
	Expenses						
10-11,10-12	Salaries	201,175	219,095	231,920	237,690	5,770	Dictated by Chapter 145.031 F.S.
511.xx-xx	Employee Benefits	117,579	115,909	110,570	103,400	(7,170)	
	Total Personnel Expenses	318,754	335,004	342,490	341,090	(1,400)	
511.31-10	Professional Services	0	0	0	7,000	7,000	Facilitator for FY 2010 budget process
511.34-10	Lobbyist Consulting Fees	0	0	0	40,000	40,000	Lobbyist fees transferred from Pooled account
40-10,54-20	Travel/Training	4,143	8,147	3,686	3,250	(436)	
511.41-10	Communications	2,435	2,757	1,272	4,500	3,228	Nextel service for Commissioners
511.41-30	Postage Expense	3,653	3,536	3,020	3,520	500	
511.46-60	Other Insurance & Bonds	0	75	0	0	0	
511.46-30	Maintenance Agreements	3,060	2,755	500	700	200	
511.46-40	Small Tools & Equipment	86	494	0	0	0	
511.47-10	Printing & Binding	107	309	510	500	(10)	
511.49-10	Other Current Charges	2,736	1,412	3,022	2,200	(822)	
511.49-13	Service Awards/Recognition	4,344	94	0	0	0	
511.49-15	Advertising	981	664	3,060	1,000	(2,060)	
511.51-10	Office Supplies	2,797	5,076	3,570	3,000	(570)	
511.51-11	Office Equipment under \$1,000	28	245	0	1,300	1,300	
511.51-20	Data Processing Supplies	0	150	0	0	0	
511.52-12	Other Operating Expenses	386	450	255	0	(255)	
511.54-10	Publications/Memberships	10,727	15,768	7,810	7,000	(810)	
	Total Operating Expenses	35,483	41,932	26,705	73,970	47,265	
511.64-10	Equipment	0	2,962	0	6,000	6,000	Capital Technology
	Total Capital Expenses	0	2,962	0	6,000	6,000	
511.81-23	FIND Donation	0	0	500	0	(500)	
	Total Other Expenses	0	0	500	0	(500)	
	TOTAL EXPENSES	354,237	379,898	369,695	421,060	51,365	

**Flagler County Board of County Commissioners
FY 2008-2009**

BOARD OF COUNTY COMMISSIONERS

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

CAPITAL OUTLAY FOR CURRENT BUDGET:

3 Laptop Computer Replacements \$6,000

SUMMARY

Revenues

General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	354,237	379,898	369,695	421,060
	354,237	379,898	369,695	421,060

Expenses

Personnel
Operating
Grants & Aids
Capital

Personnel	318,754	335,004	342,490	341,090
Operating	35,483	41,932	26,705	73,970
Grants & Aids	0	0	500	0
Capital	0	2,962	0	6,000
	354,237	379,898	369,695	421,060

Personnel Summary-Positions

County Commissioners

Total Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
County Commissioners	5.00	5.00	5.00	5.00
Total Positions	5.00	5.00	5.00	5.00

County Administration

County Administration is headed by the County Administrator who serves as Flagler County's chief administrative officer and serves at the pleasure of the Board of County Commissioners. The County Administrator implements and administers policies and programs established by the Board of County Commissioners in accordance with Chapter 125 of the Florida Statutes and County Ordinances.

County Administration oversees all day-to-day County operations and the development and management of the County's annual operating and capital improvement budgets.

County Administration is also responsible for the supervision and management of Department Directors, and for ensuring that all agreements, leases and other contractual obligations of the Commission are properly performed.

County Administration directs County operations and acts as a liaison between county staff and the County Commission. The County Administrator develops and recommends alternative solutions to County programs to meet health, safety, and welfare issues for Board consideration.

County Administration staff provides support to the County Administrator, Board of County Commissioners, other County staff employees, and the Constitutional Officers, as well as the citizens of Flagler County. The department's duties include agenda preparation, special project administration, public communications, and coordination and scheduling of all Board of Commissioner workshops and meetings.

Staff duties also include travel arrangements for Board of County Commissioners, mailroom coordination for all County offices, receipt and fulfillment of public information requests and press releases, answering all incoming calls and routing to the proper department, setup for Board meetings, and assistance with research on topics related to County policy and/or procedures.

Primary Functions

- ❖ Administer and carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to assure that they are faithfully executed.
- ❖ Meet regularly with members of the Board of County Commissioners to assist with response to inquiries and special requests by citizens of the County.
- ❖ Prepare and submit to the Board for its consideration and adoption an annual operating budget, a capital budget, and a capital program.
- ❖ Act as a clearing house for citizen inquires and provide a written or electronic response as appropriate.
- ❖ Provide an annual report to the board on the state of the county, the work of the previous year, and any recommendations as to actions or programs the administrator deems necessary for the improvement of the county and the welfare of its residents.
- ❖ Select, employ, and supervise all personnel and fill all vacancies, positions, or employment under the jurisdiction of the Board. However, the employment of all department heads shall require confirmation by the Board of County Commissioners.
- ❖ Attend all meetings of the Board with the authority to participate in the discussion of any matter. In conjunction, prepare the Board for each item as necessary with background information on the subject, financial consequences and staff needs.
- ❖ Prepare press releases to the local media for all County sponsored special events, milestones and accomplishments.

Fiscal Year 2008-2009 Goals Administration - Communications

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ For 2008, produce an annual report of Countywide successes and issues in accordance with the Florida Statutes. Publish as an electronic version to be sent Countywide and on the County website. Produce a paper copy if financially feasible.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ By September 2008, begin a quarterly electronic County newsletter to better keep citizens informed.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

Fiscal Year 2008-2009 Goals Administration - Intergovernmental Relations

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Complete either the TPO (MPO) or Joint Planning Agreements, or both, with the City of Palm Coast.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Continue to have one-on-one meetings with the other local governmental agencies at least once every 12 months.
- ❖ Begin the next phase of beach restoration with Flagler Beach.
- ❖ Complete evaluation of Old Courthouse building.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ Continue holding joint meetings with Flagler County local governments every four months.
- ❖ Enhance awareness of Flagler County's Environmentally Sensitive Lands program by ensuring recognition signage is present at all locations that have received ESL funds, by June 2009.

**Flagler County Board of County Commissioners
FY 2008-2009**

ADMINISTRATION

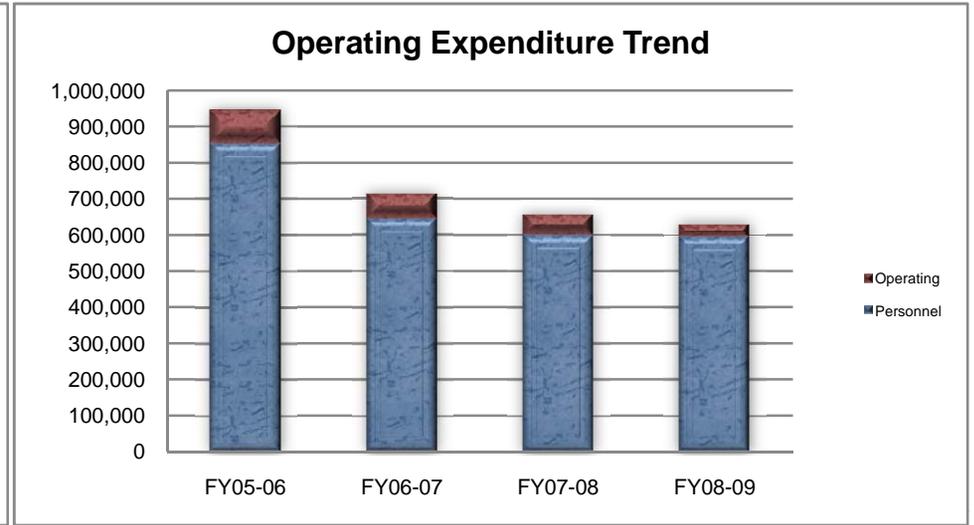
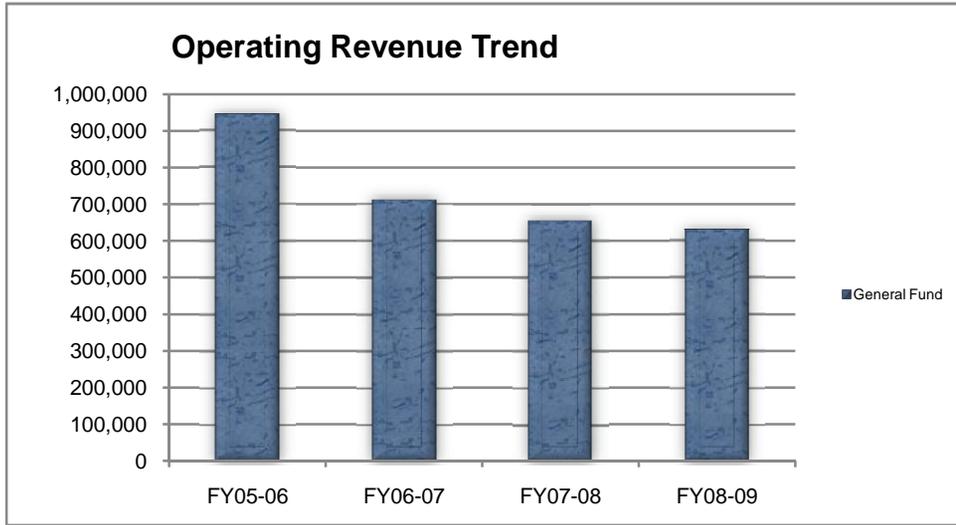
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
Dept 0200/0220							
	Revenues						
	General Fund	948,496	838,942	655,007	632,082	(22,925)	
	TOTAL REVENUES	948,496	838,942	655,007	632,082	(22,925)	
	Expenses						
10-11,10-12	Salaries	646,026	473,548	451,033	455,727	4,694	Transferred in the Communications Manager
512.xx-xx	Employee Benefits	208,185	170,479	146,270	137,395	(8,875)	
	Total Personnel Expenses	854,211	644,027	597,303	593,122	(4,181)	
512.31-10	Professional Services	0	0	20,000	0	(20,000)	County Administrator search fees in FY08
519.34-03	Contracted Transportation	92	232	0	0	0	
512.34-10	Other Contracted Services	30,470	14,299	0	0	0	
512.xx-xx	Travel/Training	12,686	8,140	9,674	11,166	1,492	
41-10,41-20	Communications	8,995	5,735	7,920	3,844	(4,076)	
512.41-30	Postage Expense	1,688	634	1,650	450	(1,200)	
512.44-10	Rentals & Leases	0	0	0	8,000	8,000	Postage machine rental transferred from Purchasing
512.45-20	Vehicle Insurance	474	0	0	0	0	
512.45-60	Other Insurance & Bonds	0	145	300	0	(300)	
512.46-10	Building/Equipment Repairs	62	613	500	0	(500)	
512.46-20	Vehicle Repair	306	0	0	0	0	
512.46-30	Maintenance Agreements	3,207	4,714	6,560	5,300	(1,260)	
512.46-40	Small Tools & Equipment	871	8,119	0	500	500	
512.47-10	Printing & Binding	1,861	487	500	100	(400)	
519.48-10	Promotional Activities	773	630	0	0	0	
512.49-10	Other Current Charges	288	0	0	0	0	
512.49-15	Advertising	7,730	0	2,000	0	(2,000)	Allocation eliminated based on expenditure history
512.51-10	Office Supplies	3,500	4,651	2,700	2,850	150	
512.51-11	Office Equipment under \$1,000	9,856	3,048	500	0	(500)	
512.51-20	Data Processing Supplies	845	2,738	0	0	0	
512.52-12	Other Operating Expenses	1,954	4,458	2,350	2,050	(300)	
512.52-20	Clothing & Wearing Apparel	1,152	0	0	0	0	
512.52-30	Data Processing Software	1,648	8,074	0	0	0	
512.54-10	Publications/Memberships	2,417	1,547	3,050	2,200	(850)	
	Total Operating Expenses	90,875	68,264	57,704	36,460	(21,244)	
512.64-10	Equipment	3,410	126,651	0	2,500	2,500	Capital Technology
	Total Capital Expenses	3,410	126,651	0	2,500	2,500	
	TOTAL EXPENSES	948,496	838,942	655,007	632,082	(22,925)	

**Flagler County Board of County Commissioners
FY 2008-2009**

ADMINISTRATION

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

CAPITAL OUTLAY FOR CURRENT BUDGET:

1 Replacement Laptop Computer w/Docking Station \$2,500

SUMMARY

Revenues

General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	948,496	838,942	655,007	632,082
	948,496	838,942	655,007	632,082

Expenses

Personnel
Operating
Capital

Personnel	854,211	644,027	597,303	593,122
Operating	90,875	68,264	57,704	36,460
Capital	3,410	126,651	0	2,500
	948,496	838,942	655,007	632,082

Personnel Summary -Positions

County Administrator
Deputy County Administrator
Executive Assistant
Executive Assistant to CA
Special Projects/Grants Coordinator
Communications Manager
Community Relations Liason
Video Production Coordinator
Total Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
County Administrator	1.00	1.00	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Executive Assistant to CA	1.00	1.00	1.00	1.00
Special Projects/Grants Coordinator	0.00	0.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00
Community Relations Liason	1.00	1.00	0.00	0.00
Video Production Coordinator	0.00	1.00	0.00	0.00
Total Positions	6.00	7.00	6.00	6.00

County Attorney

The County Attorney's office is a four-person professional staff consisting of two attorneys and two paralegals. The office provides a high volume of legal advice and legal representation to the Flagler County Board of County Commissioners, County Administrator, County departments, and appointed County boards, councils and committees. The department is available to all County Constitutional Officers for assistance when requested.

The office provides a proactive role in all legal issues presented for consideration by the Board of County Commissioners, such as ordinances, resolutions, contracts, bidding, and interlocal agreements to ensure County compliance with all federal and state regulations, as well as to provide the fullest legal protection for Flagler County. The office represents the County in court proceedings, both as plaintiff and defendant, to ensure aggressive prosecution or defense of the County's legal rights.

The County Attorney's Office is committed to work closely with the Board of County Commissioners and County Administration to ensure efficient and cost-effective County government. Specifically, the County Attorney's Office is committed to the protection of the public's interest through all documents and procedures that form the proper relationship between Flagler County and its citizens and businesses.

Primary Functions

- ❖ Review agenda items for the County Commission.
- ❖ Prepare contracts and leases.
- ❖ Prepare ordinances and resolutions.
- ❖ Represent the County in court cases.
- ❖ Represent the County in land transactions.
- ❖ Attend County Commission meetings.
- ❖ Attend County advisory committee meetings as needed.

**Flagler County Board of County Commissioners
FY 2008-2009**

COUNTY ATTORNEY

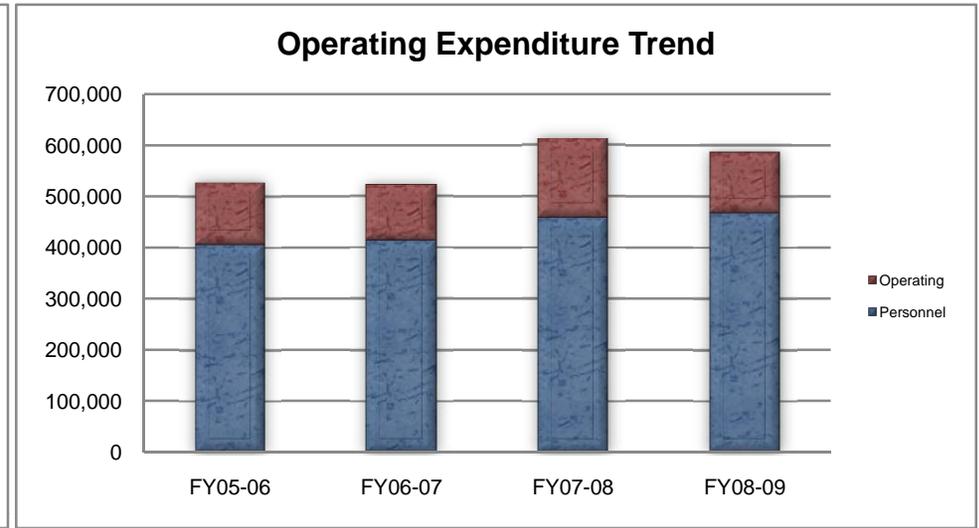
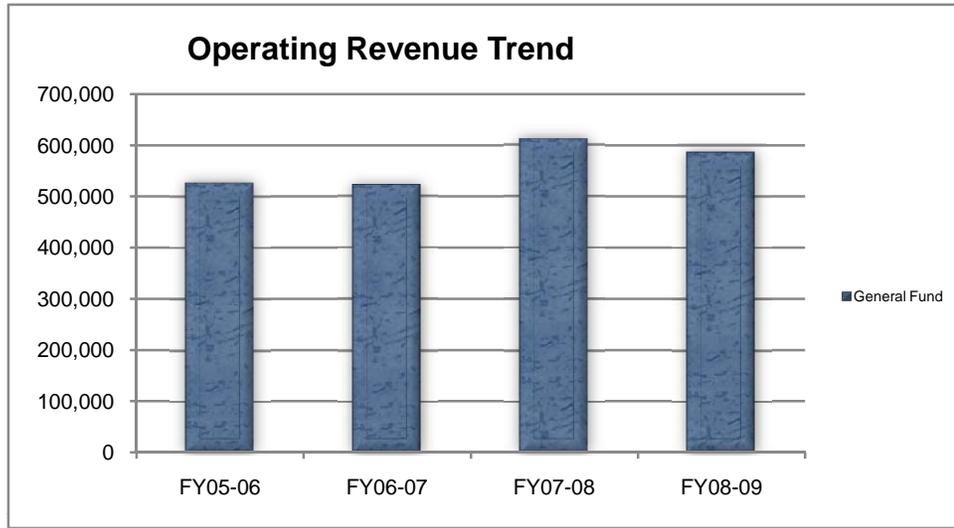
GENERAL FUND

Fund 001 Dept 0700	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund	526,694	540,043	613,004	588,036	(24,968)	
	TOTAL REVENUES	526,694	540,043	613,004	588,036	(24,968)	
	Expenses						
514.10-12	Regular Salaries	296,693	297,275	343,819	356,014	12,195	
514.10-14	Overtime	6,158	7,009	4,000	4,000	0	
514.xx-xx	Employee Benefits	103,425	108,242	110,327	106,042	(4,285)	
	Total Personnel Expenses	406,276	412,526	458,146	466,056	7,910	
514.31-10	Professional Services	97,102	86,620	125,000	100,000	(25,000)	Reduction based on prior year actuals
514.33-10	Court Reporting Services	2,035	2,287	1,500	1,000	(500)	
514.34-10	Other Contracted Services	0	364	0	0	0	
514.xx-xx	Travel/Training	5,976	3,665	10,300	7,000	(3,300)	
41-10,41-20	Communications	1,393	1,753	4,343	2,700	(1,643)	
514.41-30	Postage Expense	420	277	800	500	(300)	
514.45-60	Other Insurance & Bonds	0	93	100	0	(100)	
514.46-10	Bldg/Equipmentt Repairs	125	0	0	0	0	
514.46-30	Maintenance Agreements	842	752	1,200	1,000	(200)	
514.46-40	Small Tools & Equip	0	150	0	0	0	
514.47-10	Printing & Binding	28	404	300	100	(200)	
514.49-10	Other Current Charges	308	532	500	500	0	
514.49-15	Advertising	0	742	0	0	0	
514.51-10	Office Supplies	715	1,984	2,000	1,500	(500)	
514.51-11	Office Equipment under \$1,000	133	2,154	0	500	500	
514.51-20	Data Processing Supplies	0	200	0	0	0	
514.52-12	Other Operating Expenses	0	29	100	100	0	
514.52-20	Clothing & Wearing Apparel	167	0	0	0	0	
514.52-30	Data Processing Software	0	1,285	0	0	0	
514.54-10	Publications/Memberships	11,174	6,490	8,715	4,080	(4,635)	
	Total Operating Expenses	120,418	109,781	154,858	118,980	(35,878)	
513.64-10	Equipment	0	17,736	0	3,000	3,000	Capital Technology
	Total Capital Expenses	0	17,736	0	3,000	3,000	
	TOTAL EXPENSES	526,694	540,043	613,004	588,036	(24,968)	

**Flagler County Board of County Commissioners
FY 2008-2009**

COUNTY ATTORNEY

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

CAPITAL OUTLAY FOR CURRENT BUDGET:

2 Desktop Computer Replacements \$3,000

SUMMARY

Revenues

General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	526,694	540,043	613,004	588,036
	526,694	540,043	613,004	588,036

Expenses

Personnel
Operating
Capital

Personnel	406,276	412,526	458,146	466,056
Operating	120,418	109,781	154,858	118,980
Capital	0	17,736	0	3,000
	526,694	540,043	613,004	588,036

Personnel Summary -Positions

County Attorney
Deputy County Attorney
Legal Assistant

Total Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
County Attorney	1.00	1.00	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00	1.00
Legal Assistant	2.00	2.00	2.00	2.00
Total Positions	4.00	4.00	4.00	4.00

Fiscal Year 2008-2009 Goals Economic Development

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Present a united, countywide approach to economic development efforts by eliminating current economic development advisory boards and placing key representatives on the Enterprise Flagler Executive Board, or similar one thereof, by January 2009.
- ❖ By June 2009 and to the extent financially feasible, develop competitive economic incentives to attract industry to Flagler County, to include seeking to standardize incentives countywide.
- ❖ Present a referendum in November 2008 or alternative method of funding that will fund economic development incentives and infrastructure to develop the Public Industrial Park Sites.
- ❖ In the first quarter of 2009, proactively plan for the future of economic development by scheduling an economic development summit tasked at developing a 1, 2, and 5-year plans, including arrangements for implementation and progressive evaluation of the proposed activities.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ By June 2009, increase economic development planning efforts by formulating diverse economic development strategic plans that outlines a course of action for the next 1 year, 2 year, and 5 year horizons that in turn implement long-term visions and goals. These strategic plans shall be developed in conjunction with an economic development summit with the municipalities of the County and the economic organizations.
- ❖ By June 2009, develop a Nature-Tourism master plan that incorporates County environmental facilities into a unique model system that will elevate tourism to the next level and promote Flagler County as a vacation destination.
- ❖ Improve the County Commission and community's awareness of ongoing economic development activities and progress in Flagler County through quarterly presentations by Enterprise Flagler at a County Commission meetings beginning in October, 2008.

Fiscal Year 2008-2009 Goals Economic Development

Low Ranked Goals

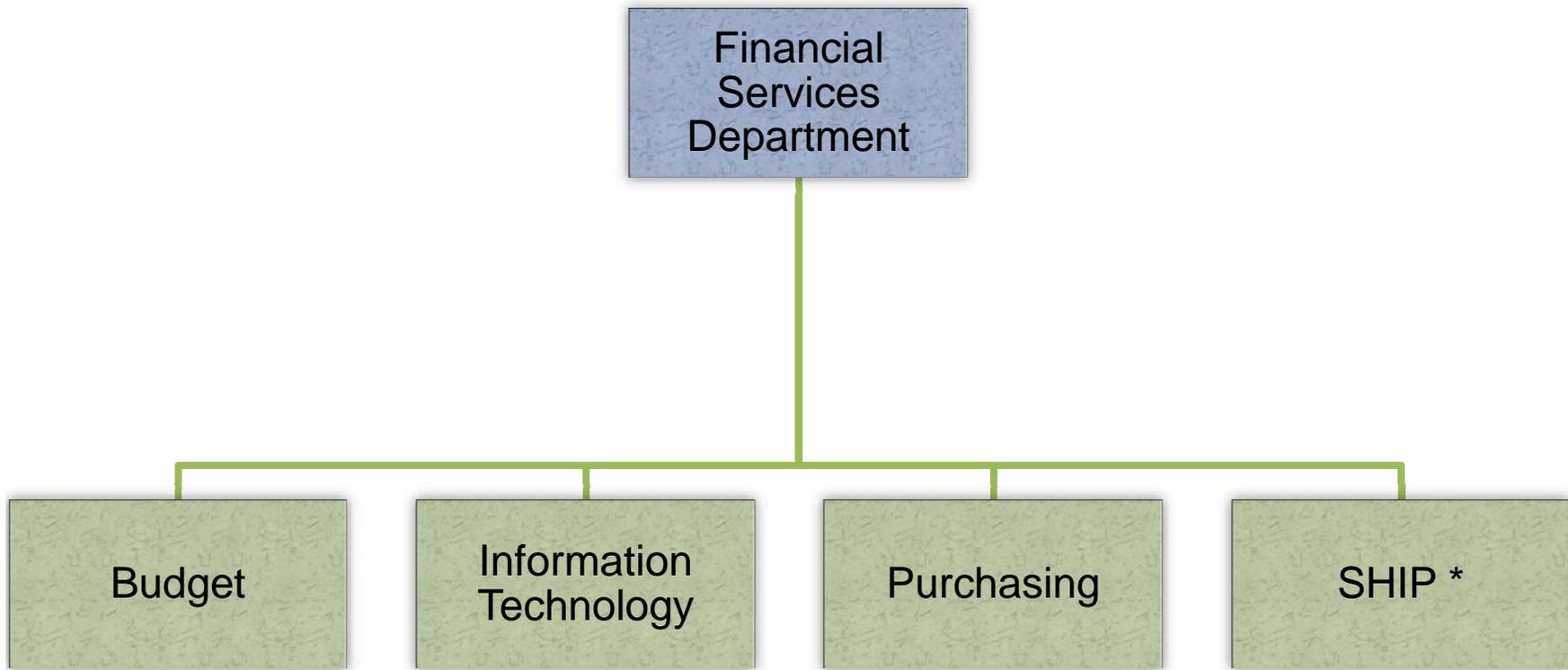
- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners
FY 2008-2009**

ECONOMIC DEVELOPMENT-ADMINISTRATION

GENERAL FUND

Fund 001 Dept 0205	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund	129,999	155,000	0	1,155,000	1,155,000	
	TOTAL REVENUES	129,999	155,000	0	1,155,000	1,155,000	
	Expenses						
559.82-40	EDIP-Project Pilot	0	0	0	300,000	300,000	
559.82-40	EDIP-Project Continental	0	0	0	100,000	100,000	
559.82-40	EDIP-Project Oscar	0	0	0	600,000	600,000	
559.82-52	Enterprise Flagler	129,999	155,000	0	155,000	155,000	Moved from Pooled Expenditures Division
	TOTAL EXPENSES	129,999	155,000	0	1,155,000	1,155,000	



* SHIP (State Housing Initiative Program) funding is shown within Section 5 (Special Revenue) of the document.

Director: Mr. Thomas Klinker, CPA, CGFO, CPFO
1769 E. Moody Blvd.
Bunnell, Fl. 32110
(386) 313-4036

**Flagler County Board of County Commissioners
FY 2008-2009**

FINANCIAL SERVICES-SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)
Revenues					
Staff Time-TDC Reimb General Fund	4,156	3,563	0	6,000	6,000
General Fund	850,307	1,371,909	1,404,479	1,210,271	(194,208)
Total Revenues	854,463	1,375,472	1,404,479	1,216,271	(188,208)
Expenses					
Budget	854,463	374,158	498,629	435,919	(62,710)
Purchasing	0	304,422	243,020	249,527	6,507
Information Technology	0	560,740	642,358	530,825	(111,533)
Grants Division	0	136,152	20,472	0	(20,472)
Total Expenses	854,463	1,375,472	1,404,479	1,216,271	(188,208)
Revenues vs. Expenses	0	0	0	0	0

	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)
Personnel Summary -Positions					
Budget	12.65	5.00	6.00	5.10	(0.90)
Purchasing	0.00	5.00	4.00	4.00	0.00
Information Technology	0.00	5.00	6.00	5.00	(1.00)
Grants Division*	0.00	2.65	0.30	0.00	(0.30)
Total Positions	12.65	17.65	16.30	14.10	(2.20)

*Prior year actuals included here in summary; no detailed page shown within the General Fund. See SHIP Fund 143 in Section 5 of this document.

Office of Budget

The Budget Office is responsible for developing, preparing, executing and monitoring Flagler County's annual operating budget and capital improvements program in accordance with applicable laws, statutes, and policies of the Board of County Commissioners. In addition, the division provides analysis assistance on special projects as requested and assists departments in the development and revision of fees for service. Grants coordination services are provided to assist departments in the financial aspects of grant related activities according to established grant requirements.

The Budget Office also provides financial services in coordination with Constitutional Officers, County departments, Municipal Service Benefit Units and non-profit agencies by providing information needed for policy, program, and service level decisions. Currently, the County has several Municipal Service Benefit Units, organized for the specific purpose of providing municipal services in accordance with Chapter 125 of the Florida Statutes. The existing Municipal Service Benefit Units were created for the purpose of providing road maintenance and improvements, mosquito control services, and residential garbage collection services, all in the unincorporated area of Flagler County.

Primary Functions

- ❖ Annually develop a complete comprehensive and financially responsible budget in accordance with statutory requirements for Truth in Millage and budgetary compliance as established by Florida Statutes, local laws and County Policy.
- ❖ Facilitate annual development of a comprehensive Capital Improvement Program, which includes specific project information and related operating requirements while providing flexibility in project funding with available resources.
- ❖ Augment the dissemination of financial information with period reports summarizing budget to actual data.
- ❖ Analyze various legislative initiatives to determine impacts to the County's budget.
- ❖ Assist the County Administrator with strategies to reduce the budget.
- ❖ Successfully implement the budget that was adopted by the Board of County Commissioners to fund the services provided to the citizens of Flagler County.
- ❖ Process various budget transfers as needed.

Fiscal Year 2008-2009 Goals Financial Services – Office of Budget

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Complete the State audit on the Justice Center construction project, evaluate the findings of the audit and resolve outstanding issues by January 2009.
- ❖ Comply with the adopted fund balance policy, within a maximum of 4 years, by increasing the reserves to an amount equal to 12% to 15% of the total budget, in order to protect the County from future impacts rooted from decreases in revenue and/or emergencies.
- ❖ As part of this year's budget process, each department shall identify service goals as targets to strive for in an effort to increase the efficiency and effectiveness of each County department.
- ❖ By July 2009, prepare an evaluation of all County operations for ways to make additional revenues to help offset the expenses of providing the services.
- ❖ This budget year create a prioritized budget, to include a list of expenditures in order of priority with other budgeted purposes based upon funds available (as determined by staff and adopted by the Board).
- ❖ For the FY 09/10 budget, develop a five year revenue and expenditure analysis and projection for major funding areas (i.e. general fund, transportation funds, tourist development funds, capital improvement program funds).

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Once the fund balance policy is fully funded in FY 10/11, seek to steadily increase our reserves further by 3%-5% per year thereafter.
- ❖ This budget year, analyze current capital equipment needs and develop 1, 2, 3, 4 and 5 year plans and a long-term master plan for replacement of necessary equipment.

Fiscal Year 2008-2009 Goals Financial Services – Office of Budget

- ❖ For FY 08/09 budget, formalize adoption of a financeable, five year capital improvement program, including components designed to comply with Rule 9J-5 of the Florida Administrative Code, as well as assessing the ongoing costs of operating and maintaining the improvements.
- ❖ For the FY 09/10 budget, develop department service targets that will help connect service outputs to resource allocation.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ This fiscal year, simplify the budget presentation as units in the main budget book.
- ❖ For FY 08/09 budget, prepare and present the adopted FY 08/09 budget for review by the Government Finance Officers Association Distinguished Budget Presentation Award Program.

**Flagler County Board of County Commissioners
FY 2008-2009**

BUDGET-FINANCIAL SERVICES

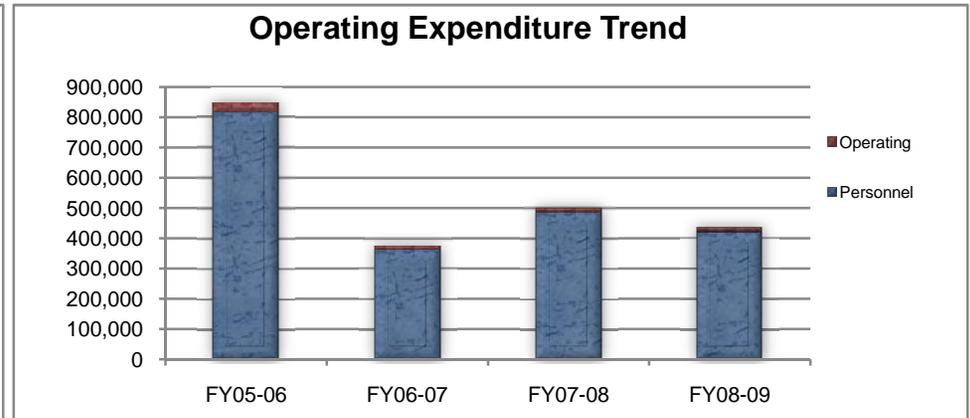
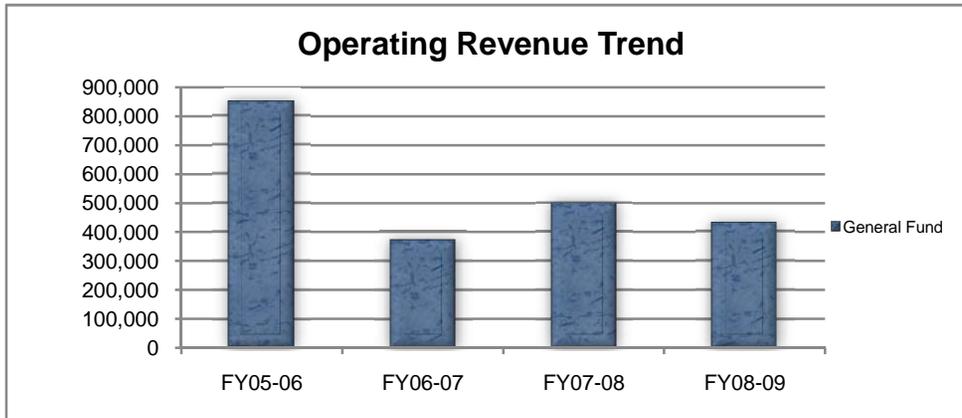
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 0201		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	Revenues						
	General Fund	850,307	370,595	498,629	429,919	(68,710)	
341.92-00	Staff Time-TDC Reimbursement	4,156	3,563	0	6,000	6,000	Staff Assistant/TDC related secretarial duties
	TOTAL REVENUES	854,463	374,158	498,629	435,919	(62,710)	
	Expenses						
513.10-12	Regular Salaries	568,561	252,853	359,166	314,883	(44,283)	Transfer Budget Analyst position to Purchasing Division
513.10-14	Overtime	498	195	0	0	0	
513.xx-xx	Employee Benefits	242,251	106,216	125,020	103,559	(21,461)	
	Total Personnel Expenses	811,310	359,264	484,186	418,442	(65,744)	
513-34-10	Other Contracted Services	180	0	0	0	0	
40-10,54-20	Travel/Training	9,614	1,325	1,879	3,327	1,448	Director CPE requirements
41-10,41-20	Communications	2,475	1,244	1,740	1,740	0	
513.41-30	Postage Expense	962	155	156	156	0	
513.45-20	Vehicle Insurance	1,000	1,043	546	523	(23)	
513.45-60	Other Insurance & Bonds	93	0	0	0	0	
513.46-10	Building/Equip Repairs	0	0	0	0	0	
513.46-20	Vehicle Repair	497	72	695	695	0	
513.46-30	Maintenance Agreements	922	2,014	2,134	2,134	0	
513.46-40	Small Tools & Equipment	341	100	100	0	(100)	
513.47-10	Printing & Binding	311	232	290	290	0	
513.49-10	Other Current Charges/Obligation	100	0	0	0	0	
513.49-13	Service Awards/Recognition	438	0	100	0	(100)	
513.49-15	Advertising	2,219	343	872	1,472	600	Increase to cover increased public hearing advertisement cost
513.51-10	Office Supplies	3,460	2,715	3,400	3,095	(305)	
513.51-11	Office Equipment under \$1,000	7,705	3,370	250	0	(250)	
513.51-20	Data Processing Supplies	1,458	0	0	0	0	
513.52-10	Gas, Oil & Lubricants	1,509	818	900	720	(180)	
513.52-12	Other Operating Expenses	15	404	466	50	(416)	
513.52-20	Clothing & Wearing Apparel	207	0	140	0	(140)	
513.52-30	Data Processing Software	799	849	0	0	0	
513.54-10	Publications/Memberships	1,659	210	775	775	0	
	Total Operating Expenses	35,964	14,894	14,443	14,977	534	
513.64-10	Equipment	7,189	0	0	2,500	2,500	Capital Technology
	Total Capital Expenses	7,189	0	0	2,500	2,500	
	TOTAL EXPENSES	854,463	374,158	498,629	435,919	(62,710)	

**Flagler County Board of County Commissioners
FY 2008-2009**

BUDGET-FINANCIAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

CAPITAL OUTLAY FOR CURRENT BUDGET:

1 Replacement Laptop with Docking Station \$2,500

SUMMARY

Revenues

General Fund
Staff Time-TDC Reimbursement

Expenses

Personnel
Operating
Capital

Personnel Summary -Positions

Financial Services Director
Budget Director
Senior Budget Analyst
Budget Analyst (1 reclass-Purchasing)
Staff Assistant IV
Purchasing Manager
IT Manager
Budget Administrator
Grants Coordinator
IT Coordinator
Recording Secretary
Project Analyst
Contracts Administrator
SHIP/CDBG Manager
SHIP/CDBG Analyst
SHIP Administrator
Information Technology Specialist

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Revenues				
General Fund	850,307	370,595	498,629	429,919
Staff Time-TDC Reimbursement	4,156	3,563	0	6,000
Total Revenues	854,463	374,158	498,629	435,919
Expenses				
Personnel	811,310	359,264	484,186	418,442
Operating	35,964	14,894	14,443	14,977
Capital	7,189	0	0	2,500
Total Expenses	854,463	374,158	498,629	435,919
Personnel Summary -Positions				
Financial Services Director	1.00	1.00	1.00	1.00
Budget Director	0.00	0.00	1.00	1.00
Senior Budget Analyst	0.00	1.00	1.00	1.00
Budget Analyst (1 reclass-Purchasing)	1.00	2.00	2.00	1.00
Staff Assistant IV	0.00	1.00	1.00	1.00
Purchasing Manager	1.00	0.00	0.00	0.00
IT Manager	1.00	0.00	0.00	0.00
Budget Administrator	1.00	0.00	0.00	0.00
Grants Coordinator	1.00	0.00	0.00	0.00
IT Coordinator	1.00	0.00	0.00	0.00
Recording Secretary	1.00	0.00	0.00	0.00
Project Analyst	1.00	0.00	0.00	0.00
Contracts Administrator	1.00	0.00	0.00	0.00
SHIP/CDBG Manager	0.65	0.00	0.00	0.00
SHIP/CDBG Analyst	1.00	0.00	0.00	0.00
SHIP Administrator	0.00	0.00	0.00	0.10
Information Technology Specialist	1.00	0.00	0.00	0.00
Total Positions	12.65	5.00	6.00	5.10

Purchasing

The Purchasing Division provides for the establishment of organizational operating processes and support systems to meet the needs of the community in an efficient and cost effective manner by procuring materials, supplies, equipment, services and construction at the lowest possible cost consistent with the quality needed to provide the very best service to the public, while maintaining fair and open competition.

This program includes all of the steps leading to a determination of the appropriate solicitation and contract type, selection of contractor/vendor, negotiation and award of contract, and numerous other administrative actions.

The Purchasing Division is also responsible for the annual inventory and proper accounting of fixed assets, along with disposal of all surplus inventories.

The division also serves as the County's Records Management Liaison Officer and coordinates the records management function to establish and maintain an active and continuing program for the economical and efficient management of records, as provided by the provisions of Section 257.35(5)(b), Florida Statutes.

Primary Functions

- ❖ Establish and administer a purchasing policy and purchasing card program.
- ❖ Prepare bids, requests for proposal and requests for quotations to assure full and open competition.
- ❖ Review and approve requisitions, obtain quotes and issue purchase orders for goods and services needed by departments.
- ❖ Manage and dispose of all fixed assets and surplus inventories.
- ❖ Promote good will and public relations between County and local vendors.

Purchasing Facts (2007)

Sealed Bids Solicited	31
Annual Contracts Executed	99
Purchase Orders Processed	1,063
Request for Proposals Issued	10
Request for Quotations Issued	5
Written Request for Quotations Processed	25
Tangible Personal Property Items Inventoried	4,478
Auction Proceeds Received	\$17,128
Purchasing Card Active Cards	152
Purchasing Transactions Monthly	600

Fiscal Year 2008-2009 Goals Purchasing

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Review and update all contract forms, bid forms and other procurement related forms by the close of FY 08/09.
- ❖ Explore using the U.S. Government surplus Defense Reutilization & Marketing Organization, or the state surplus system, for items on the annual capital equipment purchase list.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners
FY 2008-2009**

PURCHASING-FINANCIAL SERVICES

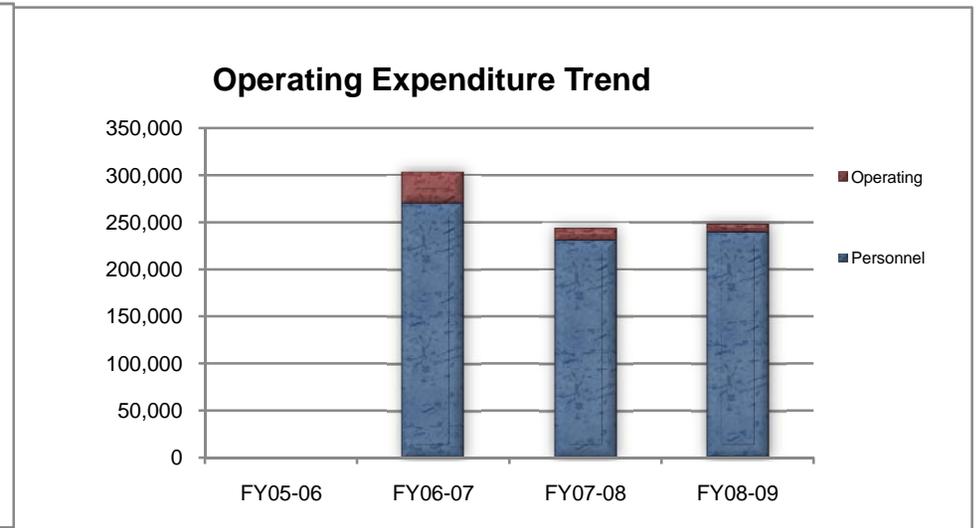
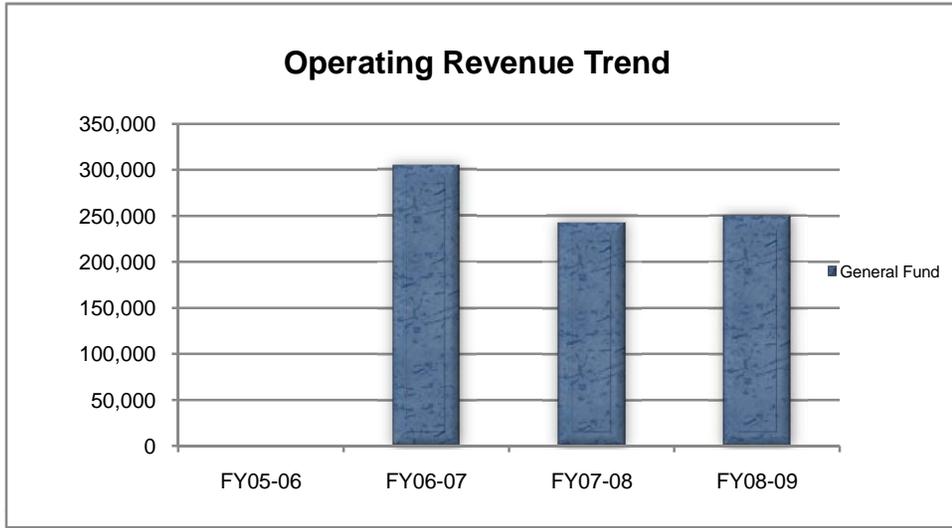
GENERAL FUND

Fund 001 Dept 0202	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund	0	304,422	243,020	249,527	6,507	
	TOTAL REVENUES	0	304,422	243,020	249,527	6,507	
	Expenses						
513.10-12	Regular Salaries	0	176,689	159,004	172,614	13,610	Mail Clerk position eliminated, Budget Analyst
513.10-14	Overtime	0	404	500	500	0	transferred from Budget Division
513.xx-xx	Employee Benefits	0	92,256	70,708	65,895	(4,813)	
	Total Personnel Expenses	0	269,349	230,212	239,009	8,797	
40-10.54-20	Travel/Training	0	2,646	896	2,212	1,316	
513.41-10	Communications	0	1,155	1,200	1,620	420	
513.41-30	Postage Expense	0	151	180	150	(30)	
513.44-10	Rentals and Leases	0	6,660	7,112	3,076	(4,036)	Pitney Bowes postage machine moved to Admin.
513.46-30	Maintenance Agreements	0	777	0	0	0	
513.47-10	Printing and Binding	0	584	280	100	(180)	
513.49-13	Service Awards/Recognition	0	25	180	0	(180)	
513.49-15	Advertising	0	178	400	200	(200)	
513.51-10	Office Supplies	0	1,446	1,505	830	(675)	Postage machine supplies moved to Admin
513.51-11	Office Equipment under \$1,000	0	3,134	500	250	(250)	
513.51-20	Data Processing Supplies	0	67	0	0	0	
513.52-10	Gas, Oil & Lubricants	0	9,832	0	0	0	
513.52-12	Other Operating Expenses	0	4,102	0	100	100	
513.52-20	Clothing & Wearing Apparel	0	80	140	0	(140)	
513.52-30	Data Processing Software	0	2,313	0	0	0	
513.54-10	Publications/Memberships	0	725	415	480	65	
	Total Operating Expenses	0	33,875	12,808	9,018	(3,790)	
513.64-10	Equipment	0	1,198	0	1,500	1,500	Capital Technology
	Total Capital Expenses	0	1,198	0	1,500	1,500	
	TOTAL EXPENSES	0	304,422	243,020	249,527	6,507	

**Flagler County Board of County Commissioners
FY 2008-2009**

PURCHASING-FINANCIAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

FY06 costs were budgeted in Financial Services.

CAPITAL OUTLAY FOR CURRENT BUDGET:

1 Replacement Desktop Computer \$1,500

SUMMARY

Revenues

General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	0	304,422	243,020	249,527
	0	304,422	243,020	249,527

Expenses

Personnel
Operating
Capital

Personnel	0	269,349	230,212	239,009
Operating	0	33,875	12,808	9,018
Capital	0	1,198	0	1,500
	0	304,422	243,020	249,527

Personnel Summary -Positions

Purchasing Manager
Purchasing Agent (Transf. fr Budget)
Purchasing Specialist
Mail Clerk-eliminated
Property Control Agent
Lead Inventory Control Specialist

Total Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Purchasing Manager	0.00	1.00	1.00	1.00
Purchasing Agent (Transf. fr Budget)	0.00	0.00	0.00	1.00
Purchasing Specialist	0.00	1.00	1.00	1.00
Mail Clerk-eliminated	0.00	1.00	1.00	0.00
Property Control Agent	0.00	1.00	1.00	1.00
Lead Inventory Control Specialist	0.00	1.00	0.00	0.00
Total Positions	0.00	5.00	4.00	4.00

Information Technology

The Information Technology Division delivers new and cutting edge technologies and a state-of-the-art network server infrastructure for use by County staff and the Board of County Commissioners. Information Technology consists of three distinct functional groups working together to maintain telecommunications, data, audio visual, web and video services for the Flagler County Board of County Commissioners.

Technical Services maintains all network infrastructure, server administration, server maintenance and operates a help desk for Flagler County employees to assist with telephone (wired and wireless), data, and audio video equipment problems experienced by its users. Technical Services also provides support via telephone, remote access, and site visits as necessary.

Web Development works with the various departments to devise innovative ways for the departments to provide the latest information to the public via the internet.

Video Production, the function most recently added to the Information Technology Division, has designed and implemented the systems necessary for Flagler County to broadcast on a local cable government access channel (Currently Bright House Networks Channel 198, previously channel 2) or Flagler County Government Television. Video Production also has the capability to digitally record meetings, create training videos, and broadcast public service announcements outside of the Government Services Building. Currently, Flagler County produces local origination programming including Tropical Update (twice a week during hurricane season), Flagler Forecast (daily), and In the News, an interview program (3 to 4 times per month).

All of the groups provide design, consultation services, and disaster planning and recovery efforts for information systems.

Primary Functions

- ❖ Maintain Flagler County's data and telecommunications network.
- ❖ Provide hardware and software help desk support.
- ❖ Develop and maintain County websites.
- ❖ Produce a variety of television programming for the County's government channel.

Information Technology Facts

Telephonic Equipment Supported:

Wired Telephones / Fax Machines	800
Cellular Telephones / PDAs / Blackberries	112

Personal Computers Supported:

PC Workstations	231
Laptop Computers	100
Workgroup Printers	41
PC Applications / Software Packages	20
Network Servers	30

Local Origination Programming Produced (as of 07/08/08):

Meetings (BCC, TDC, PB, DNSD)	72
Public Service Announcements	23
Other Local Origination Programs	166
Hours of Local Origination Programming	294

**Flagler County Board of County Commissioners
FY 2008-2009**

INFORMATION TECHNOLOGY-FINANCIAL SERVICES

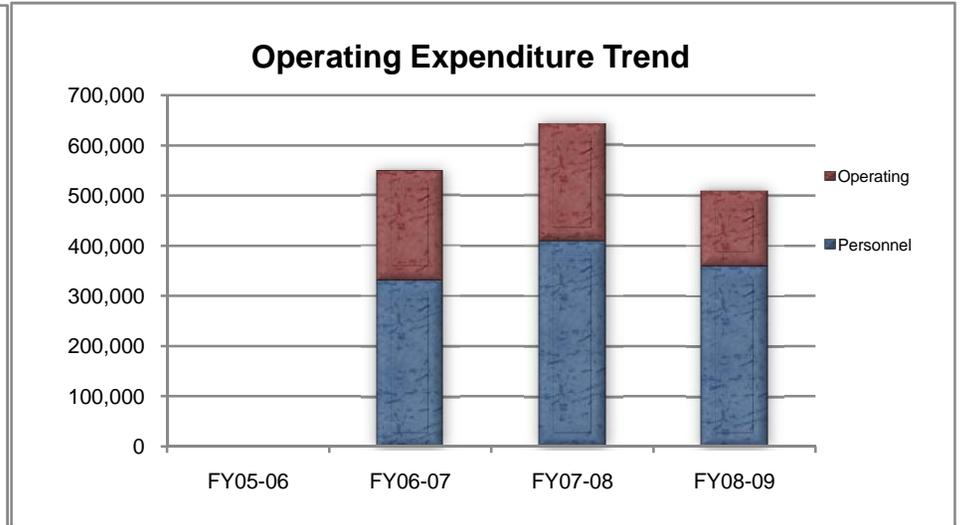
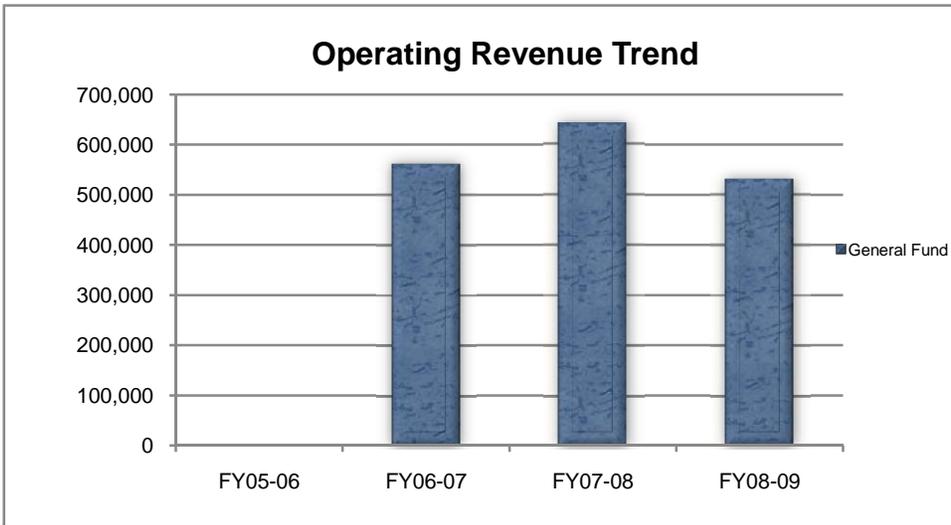
GENERAL FUND

Fund 001 Dept 0203	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
	General Fund	0	560,740	642,358	530,825	(111,533)	
	TOTAL REVENUES	0	560,740	642,358	530,825	(111,533)	
	Expenses						
519.10-12	Regular Salaries	0	231,844	294,257	267,184	(27,073)	I.T. Specialist position eliminated
519.10-14	Overtime	0	0	555	555	0	
519.xx-xx	Employee Benefits	0	99,015	113,700	91,237	(22,463)	
	Total Personnel Expenses	0	330,859	408,512	358,976	(49,536)	
519.34-10	Video Streaming FCTV	0	5,910	4,500	2,000	(2,500)	
40-10,54-21	Travel/Training	0	2,827	5,750	2,000	(3,750)	
519.41-10	Communications	0	28,135	40,540	5,280	(35,260)	Elimination of Smart Net Ring Service
519.41-30	Postage Expense	0	129	300	200	(100)	
519.45-20	Vehicle Insurance	0	0	538	504	(34)	
519.46-10	Building/Equipment Repairs	0	0	1,000	1,000	0	
519.46-20	Vehicle Repair	0	182	260	860	600	
519.46-30	Maintenance Agreements	0	150,085	176,608	129,120	(47,488)	Elimination of Microsoft Agreement
519.46-40	Small Tools & Equipment	0	500	150	150	0	
519.47-10	Printing & Binding	0	37	0	0	0	
519.49-15	Advertising	0	242	400	400	0	
519.51-10	Office Supplies	0	1,168	1,250	1,185	(65)	
519.51-11	Office Equipment under \$1,000	0	2,189	0	0	0	
519.51-20	Data Processing Supplies	0	5,390	0	0	0	
519.52-10	Gas, Oil & Lubricants	0	269	800	500	(300)	
519.52-12	Other Operating Expenses	0	1,242	1,750	1,500	(250)	
519.52-30	Data Processing Software	0	17,611	0	5,000	5,000	Upgrade Anti-Virus Software
519.54-10	Publications/Memberships	0	1,032	0	150	150	
	Total Operating Expenses	0	216,948	233,846	149,849	(83,997)	
513.64-10	Equipment	0	12,933	0	22,000	22,000	Capital Technology
	Total Capital Expenses	0	12,933	0	22,000	22,000	
	TOTAL EXPENSES	0	560,740	642,358	530,825	(111,533)	

**Flagler County Board of County Commissioners
FY 2008-2009**

INFORMATION TECHNOLOGY-FINANCIAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

FY05/06 costs were budgeted in Financial Services.

CAPITAL OUTLAY FOR CURRENT BUDGET:

3 Replacement Servers \$22,000

SUMMARY

Revenues

General Fund

Expenses

Personnel

Operating

Capital

Personnel Summary -Positions

I.T. Manager

I.T. Coordinator

I.T. Specialist-one position eliminated

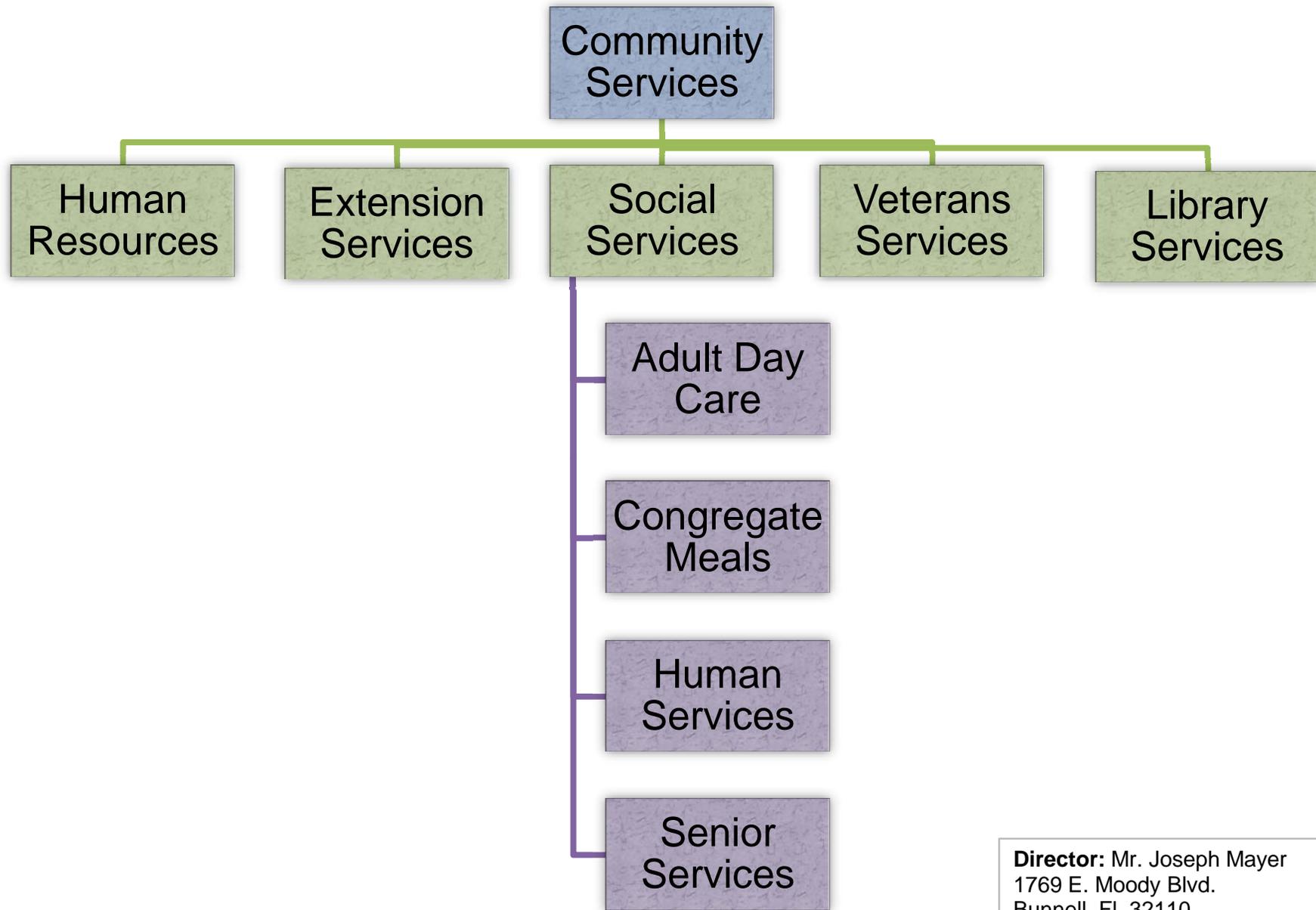
Web Master

Video Production Coordinator

Total Positions

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	0	560,740	642,358	530,825
	0	560,740	642,358	530,825

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
I.T. Manager	0.00	1.00	1.00	1.00
I.T. Coordinator	0.00	1.00	1.00	1.00
I.T. Specialist-one position eliminated	0.00	2.00	2.00	1.00
Web Master	0.00	1.00	1.00	1.00
Video Production Coordinator	0.00	0.00	1.00	1.00
Total Positions	0.00	5.00	6.00	5.00



Director: Mr. Joseph Mayer
1769 E. Moody Blvd.
Bunnell, Fl. 32110
(386) 313-4033

Fiscal Year 2008-2009 Goals Community Services

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Review services provided by the Community Services Department for duplication of services with other local agencies and explore alternatives for outsourcing functions to outside organizations, reductions in service, and/or increases in fees as part of the FY 09/10 budget process.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Analyze current expenditures and revenues for the Community Services division and calculate the cost of each service, per capita served, as part of the Fiscal Year 2009 budget process.
- ❖ By April 2009, redevelop the Human Services Allocations process by conducting a staff level review of the funding criteria and evaluation of the methods implemented by the Allocations Committee to make funding recommendations.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners
FY 2008-2009**

COMMUNITY SERVICES DEPARTMENT SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)
Revenues					
General Fund	4,028,073	4,653,950	4,835,507	4,340,620	(494,887)
Grants	249,179	58,077	49,151	52,376	3,225
Choose Life License Plates	4,203	4,524	0	4,000	4,000
Med waiver Reimbursement	83,833	126,601	25,000	25,000	0
Home full price meals	1,041	1,255	0	1,997	1,997
Senior Grants	455,957	538,217	469,662	454,020	(15,642)
Co-Pays	47,187	71,239	55,390	55,560	170
Donations	40,711	37,018	37,240	25,422	(11,818)
Passport Admin Fee	0	0	0	25,000	25,000
Library Fees	27,031	33,367	31,013	31,963	950
Rental Income	1,340	1,149	480	0	(480)
Total Revenues	4,938,555	5,525,397	5,503,443	5,015,958	(487,485)
Expenses					
Human Resources	7,706	277,757	295,704	248,996	(46,708)
Extension Services	362,898	444,755	318,613	271,249	(47,364)
Social Services	3,363,156	3,503,554	3,615,440	3,167,543	(447,897)
Veteran Service	127,460	124,225	125,784	126,597	813
Library Services	1,177,864	1,185,014	1,147,902	1,201,573	53,671
Total Expenses	5,039,084	5,535,305	5,503,443	5,015,958	(487,485)
Revenues vs. Expenses	(100,529)	(9,908)	0	0	0

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09	CHANGES +/(-)
Personnel Summary -Positions					
Human Resources	2.00	4.00	4.00	3.00	(1.00)
Extension Services	7.00	7.00	6.00	5.00	(1.00)
Social Services	20.00	20.50	18.50	17.50	(1.00)
Veterans Service	2.00	2.00	2.00	2.00	0.00
Library Services	19.50	19.50	18.85	18.85	0.00
Total Positions	50.50	53.00	49.35	46.35	(3.00)

Human Resources

The Human Resources Department provides administrative and technical support services to employees and supervisors to assist in the management of the County's workforce of approximately 300 employees. While policies and procedures play a major role in daily operations, Human Resources also strives to help employees reach their potential and grow both personally and professionally. By taking an interest in the well-being of employees, Human Resources is able to help shape Flagler County's organizational culture, one that promotes leadership and delivery of the best customer service possible.

Other technical expertise in areas such as defining and classifying rates of pay, recruitment, maintenance of personnel records, administration of employee benefits, and negotiating collective bargaining agreements, fall under the scope of responsibilities of the Human Resources Department.

Another major function of the Human Resources Department is monitoring and compliance with the County's adopted Safety Program. Initial education and periodic training on pertinent safety issues assist in keeping Worker's Compensation injuries low. The Safety Committee, comprised of a representative from every department, evaluates potential risks and makes recommendations for corrective action to eliminate or reduce potential injuries.

Just like other government organizations or businesses, the County retains liability insurance covering property and inland marine coverage, general liability coverage, public official's liability and automobile coverage. The Human Resources department coordinates the filing and resolution of all claims that may occur against the county relating to property and casualty insurance, professional liability and workers' compensation.

Primary Functions

- ❖ Maintain employee pay and classification system in an effort to remain competitive with area employers.
- ❖ Assist supervisors with recruitment and selection of new employees and upon employment, provide a new employee orientation.
- ❖ Administer the County's group medical and benefits programs.
- ❖ Design employee and supervisory training programs that will promote positive personal and professional growth.
- ❖ Negotiate collective bargaining agreements with the County's two bargaining units.
- ❖ Operate wellness programs and activities in collaboration with the County's Wellness Committee to inspire personal health and mental well-being.
- ❖ Oversee the County's Safety Program to minimize risk and keep accidents and injuries to citizens and employees, to a minimum.
- ❖ Coordinate the filing and resolution of all insurance claims relating to property and casualty insurance, professional liability and workers' compensation.

Fiscal Year 2008-2009 Goals Human Resources

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Restructure the County's health insurance to meet the new funding criteria established by the Board of County Commissioners at \$9,000.00 per employee for FY 08/09 and \$8,500.00 for FY 09/10.
- ❖ Complete the union negotiations with the Public Employees Association (PEA) for an initial contract and with the Flagler County Professional Firefighters Association, Inc. (FCPFFA) for a renewal contract.
- ❖ Develop a new County employee evaluation system that requires a strata ranking of employees.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Continue to provide post-secondary educational opportunities offered by the County's tuition reimbursement program.
- ❖ Seek to increase post-secondary educational opportunities available to all citizens in addition to what has been offered by Daytona State College.
- ❖ Create and submit for adoption by the Board of County Commissioners, the Records Management Policy in FY 08/09.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ Jointly create a policy on the rental of common areas within the General Services Building (GSB) in cooperation with the School Board.

**Flagler County Board of County Commissioners
FY 2008-2009**

HUMAN RESOURCES/SAFETY - COMMUNITY SERVICES

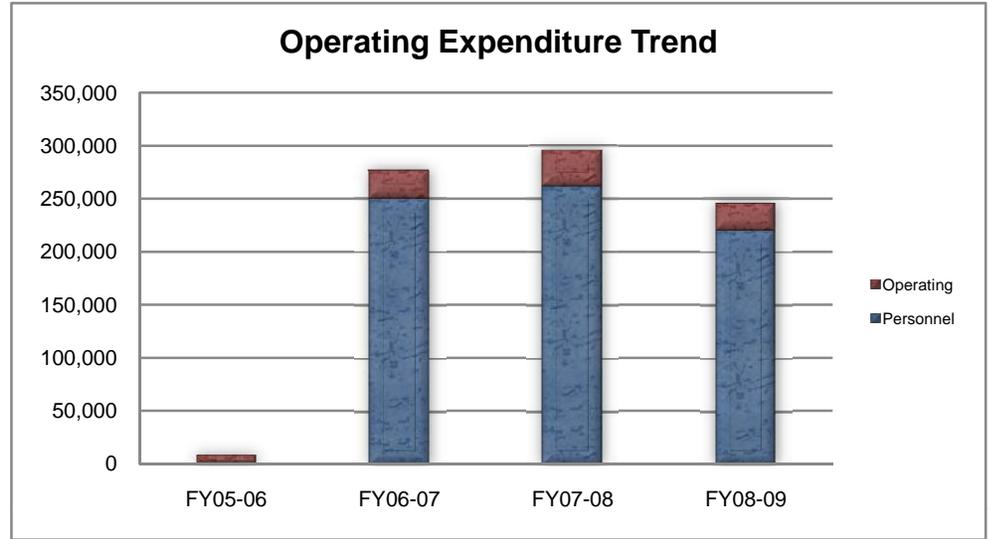
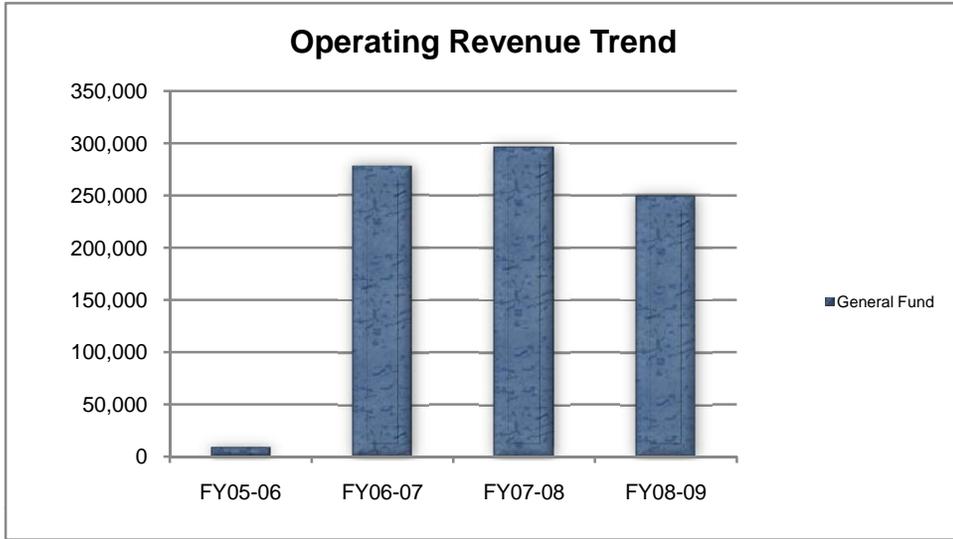
GENERAL FUND

Fund 001 Dept 0210	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund	7,706	277,757	295,704	248,996	(46,708)	
	TOTAL REVENUES	7,706	277,757	295,704	248,996	(46,708)	
	Expenses						
513.10-12	Regular Salaries	0	172,983	187,524	164,786	(22,738)	Eliminate Receptionist position
513.10-xx	Employee Benefits	0	76,626	73,948	55,458	(18,490)	
	Total Personnel Expenses	0	249,609	261,472	220,244	(41,228)	
513.31-10	Professional Services	2,486	4,560	4,180	3,025	(1,155)	Drug Screening
513.34-10	Other Contracted Services	0	5,482	14,575	13,902	(673)	
4010, 5420	Travel/Training	3,678	3,673	2,750	1,500	(1,250)	
4110, 4120	Communications	0	1,058	1,500	1,440	(60)	
513.41-30	Postage Expense	0	327	300	300	0	
513.45-60	Other Insurance & Bonds	0	93	0	0	0	
513.46-30	Maintenance Agreements	0	271	792	0	(792)	
513.46-40	Small Tools & Equipment	0	234	0	0	0	
513.47-10	Printing & Binding	0	662	750	200	(550)	
513.49-13	Service Awards/Recognition	0	3,498	5,100	3,000	(2,100)	
513.49-15	Advertising	0	25	0	100	100	
513.51-10	Office Supplies	0	1,530	1,460	940	(520)	
513.51-11	Office Equipment under \$1,000	0	1,237	300	300	0	
513.51-20	Data Processing Supplies	0	104	0	0	0	
513.52-12	Other Operating Expenses	1,111	1,601	1,500	500	(1,000)	
513.52-30	Data Processing Software	0	700	0	545	545	
513.54-10	Publications/Memberships	431	1,895	1,025	0	(1,025)	
	Total Operating Expenses	7,706	26,950	34,232	25,752	(8,480)	
513.64-10	Equipment	0	1,198	0	3,000	3,000	Capital Technology
	Total Capital Expenses	0	1,198	0	3,000	3,000	
	TOTAL EXPENSES	7,706	277,757	295,704	248,996	(46,708)	

**Flagler County Board of County Commissioners
FY 2008-2009**

HUMAN RESOURCES/SAFETY - COMMUNITY RESOURCES

GENERAL FUND



NOTE FOR GRAPH

FY 05/06 division was within Administration. General Fund revenues are sources not specific to this division. The largest source is ad-valorem taxes.

EQUIPMENT OUTLAY FOR CURRENT BUDGET:

2 Desktop Replacement Computers \$3,000

SUMMARY

Revenues

General Fund

Expenses

Personnel

Operating

Capital

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Revenues				
General Fund	7,706	277,757	295,704	248,996
	7,706	277,757	295,704	248,996
Expenses				
Personnel	0	249,609	261,472	220,244
Operating	7,706	26,950	34,232	25,752
Capital	0	1,198	0	3,000
	7,706	277,757	295,704	248,996

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
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Personnel Summary -Positions

Community Resource Director	1.00	1.00	1.00	0.00	
Community Services Director	0.00	0.00	0.00	1.00	
Human Resources Analyst	1.00	2.00	2.00	2.00	
Receptionist	0.00	1.00	1.00	0.00	Position Eliminated
Total Positions	2.00	4.00	4.00	3.00	

County Extension Service

The County Extension Service is a federal-state-county partnership created in 1914 by the Smith-Lever Act. The Smith-Lever Act provided federal support for land-grant institutions to offer educational programs to enhance the application of useful and practical information beyond their campuses through cooperative extension efforts with states and local communities. The State of Florida has solidified the partnership in Section 1004.37 of the Florida Statutes.

The Flagler County Extension Service provides research-based information and educational programs on topics related to agriculture, horticulture, the environment, marine ecology, consumer sciences, nutrition, food safety and youth development. As a branch of the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS), this expertise is available to all Flagler County residents to help them solve problems and make practical decisions

By partnering with local government, advisory committees, concerned citizens, commodity groups and the youth of Florida, UF/IFAS Extension creates an important link between the public and research conducted on campus and at 13 research and education centers.

The Flagler County Extension Service is required to submit a plan a work to UF/IFAS to properly plan and justify all educational programs it presents. The plan of work includes the program's purpose, objectives, target audience and educational activities. All programs are based on input from Flagler County's Extension Advisory Committees.

The Extension Service is funded by a pro-rata share between the University of Florida and Flagler County.

Primary Functions

- ❖ Provide agriculture information and support to growers of vegetable crops, sod production, livestock and forage, and silviculture.
- ❖ Provide insight on Florida friendly and water wise landscaping, identify problems plaguing plants through insect identification and conduct soil and water testing.
- ❖ Train and develop Master Gardener volunteers, who educate others and give back to the local community, in the area of horticulture.
- ❖ Promote nutrition and wellness, food safety and family economic stability through educational programs.
- ❖ Assist youth to develop life skills through the 4-H program, specifically 4-H clubs and projects.
- ❖ Educate individuals on the importance of protecting Flagler County's marine ecology system, including estuaries, watersheds and beaches and promote positive marine practices.

Community Served in 2007

Participants in Group Learning Events	13,374
Phone Calls Requesting Educational Information	4,900
Office Visits for Diagnostic and Educational Information	2,506
Client Visits	245
Volunteer Hours	5,041
Value of Volunteer Hours	\$81,008
Value of Grants	\$131,000

**Flagler County Board of County Commissioners
FY 2008-2009**

COUNTY EXTENSION SERVICES - COMMUNITY SERVICES

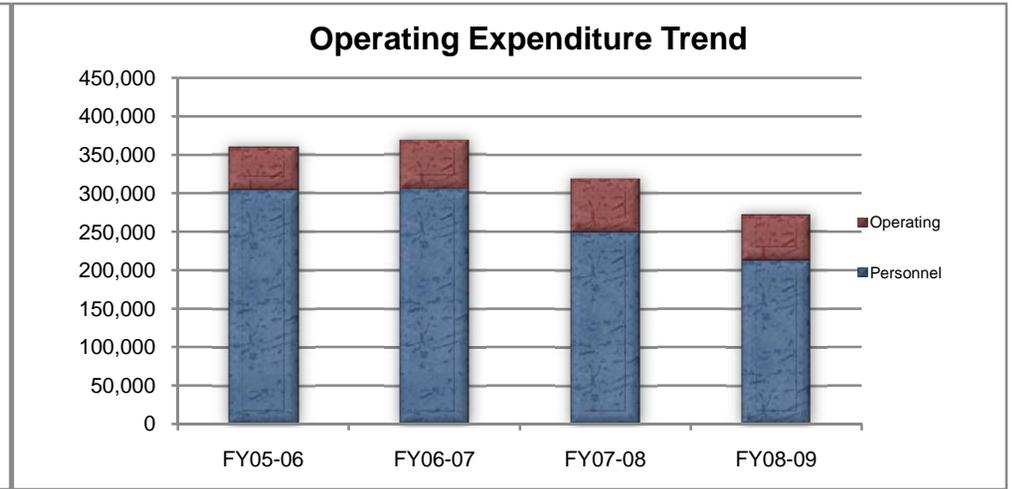
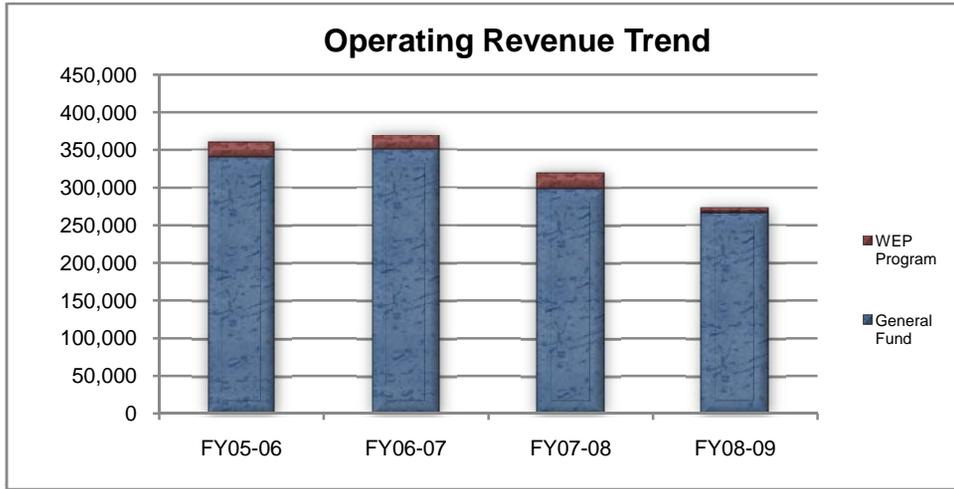
GENERAL FUND

Fund 001 Dept 2400	DESCRIPTION Revenues	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
366.03-00	WEP Program	20,000	20,000	20,000	5,500	(14,500)	Palm Coast
	General Fund	342,898	424,755	298,613	265,749	(32,864)	
	TOTAL REVENUES	362,898	444,755	318,613	271,249	(47,364)	
	Expenses						
537.10-12	Regular Salaries	193,321	197,726	184,807	167,462	(17,345)	Reduce Family Consumer Sciences Program Asst.
537.10-xx	Employee Benefits	109,696	106,981	64,515	44,132	(20,383)	position by 69% to be paid by UF FNP grant.
	Total Personnel Expenses	303,017	304,707	249,322	211,594	(37,728)	
524.46-10	Bldg/Equipt Repairs	11	0	0	0	0	
537.34-10	Other Contracted Services	21,045	25,861	25,985	11,485	(14,500)	Withdrawal of WAV contract money for SJRWMD.
4010, 5420	Travel/Training	3,742	1,791	2,811	4,581	1,770	
4110, 4120	Communications	2,812	1,900	3,268	2,812	(456)	
537.41-30	Postage Expense	0	23	25	25	0	
537.43-10	Utilities Expense	12,220	11,536	13,671	20,293	6,622	FPL rate increase & new service with City of Bunnell .
537.44-10	Rentals & Leases	337	368	0	0	0	
537.45-20	Vehicle Insurance	534	556	1,355	1,100	(255)	
537.45-60	Other Insurance & Bonds	0	0	100	0	(100)	
537.46-10	Building/Equipment Repairs	2,711	5,102	3,000	2,005	(995)	
537.46-20	Vehicle Repair	421	716	760	670	(90)	
537.46-30	Maintenance Agreements	2,467	2,528	3,471	3,000	(471)	
537.46-40	Small Tools & Equipment	800	593	1,859	890	(969)	
537.47-10	Printing & Binding	146	17	440	440	0	
537.49-10	Other Current Charges	15	115	300	0	(300)	
537.49-15	Advertising	75	214	240	150	(90)	
537.51-10	Office Supplies	2,383	3,085	2,396	2,646	250	
537.51-11	Office Equipment under \$1,000	1,849	2,856	2,254	920	(1,334)	
537.51-20	Data Processing Supplies	230	197	300	0	(300)	
537.52-10	Gas, Oil & Lube	2,060	2,699	4,268	4,680	412	
537.52-12	Other Oper Expenses	1,369	3,071	1,400	2,755	1,355	
537.52-30	Data Processing Software	30	0	200	200	0	
537.54-10	Publications/Memberships	1,066	948	1,188	1,003	(185)	
	Total Operating Expenses	56,323	64,176	69,291	59,655	(9,636)	
537.62-10	Buildings	3,558	57,778	0	0	0	
537.64-10	Equipment	0	18,094	0	0	0	
	Total Capital Expenses	3,558	75,872	0	0	0	
	TOTAL EXPENSES	362,898	444,755	318,613	271,249	(47,364)	

**Flagler County Board of County Commissioners
FY 2008-2009**

COUNTY EXTENSION SERVICES - COMMUNITY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. The agreement with SJWMD will not be continued into FY09 for the watershed action volunteer program (WAV).

SUMMARY

Revenues

WEP Program
General Fund

Expenses

Personnel
Operating
Capital

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
WEP Program	20,000	20,000	20,000	5,500
General Fund	342,898	424,755	298,613	265,749
Total	362,898	444,755	318,613	271,249

Personnel Summary -Positions

County Extension Director
Family & Consumer Science Assistant
4H Youth Agent
Horticulture Program Assistant II
Custodian/Maintenance Technician I
Agricultural Agent
Staff Assistant III
Secretary III

Total Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
County Extension Director	1.00	1.00	1.00	1.00
Family & Consumer Science Assistant	1.00	1.00	1.00	0.00
4H Youth Agent	1.00	1.00	1.00	1.00
Horticulture Program Assistant II	1.00	1.00	1.00	1.00
Custodian/Maintenance Technician I	1.00	1.00	0.00	0.00
Agricultural Agent	1.00	1.00	1.00	1.00
Staff Assistant III	0.00	1.00	1.00	1.00
Secretary III	1.00	0.00	0.00	0.00
Total	7.00	7.00	6.00	5.00

**Flagler County Board of County Commissioners
FY 2008-2009**

SOCIAL SERVICES SUMMARY - COMMUNITY SERVICES

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)
Revenues					
Home Care for the Elderly (HCE)	595	0	0	0	0
Alzheimer's Disease Initiative Respite (ADI)	45,447	65,598	55,791	50,713	(5,078)
Title III E Older American	31,296	42,471	33,937	28,126	(5,811)
Emergency Home Energy Assistance (EHEAP)	4,490	8,508	7,696	7,696	0
Comm Care for the Elderly	111,109	129,481	126,268	119,005	(7,263)
Title III B Support Services	110,359	110,517	101,576	92,093	(9,483)
Med Waiver Reimbursement	83,833	126,601	25,000	25,000	0
Donations-Transportation-S.S.	7,357	5,912	6,802	1,422	(5,380)
Title III C1 Congregate Meals	86,174	91,969	72,551	72,552	1
Title III C2 Home Del Meals	36,429	58,736	42,637	66,651	24,014
ADI Co-pays	5,411	5,532	9,616	3,960	(5,656)
Comm Care-Elderly Co-pay	11,451	23,520	12,000	21,600	9,600
Adult Day Care CoPay	24,829	37,259	28,794	30,000	1,206
Title III B-Homemaking CoPay	5,496	4,928	4,980	0	(4,980)
Nutrition Services	30,058	30,937	29,206	17,184	(12,022)
Home full price meals	1,041	1,255	0	1,997	1,997
Rental Income	1,340	1,149	480	0	(480)
Donations-Meal Sites	11,921	11,773	19,511	7,500	(12,011)
Donations-Meals On Wheels-C2	21,433	19,333	10,927	11,400	473
Coalition for the Homeless	4,000	4,142	-	0	0
Title IIIB Homemaking Donation	0	0	0	5,100	5,100
DCF CJ Mental Health/Substance Abuse	0	0	0	21,950	21,950
General Fund	2,624,066	2,719,409	3,027,668	2,579,594	(448,074)
Choose Life License Plates	4,203	4,524	0	4,000	4,000
Other Grants*	100,818	0	0	0	0
Total Revenues	3,363,156	3,503,554	3,615,440	3,167,543	(447,897)
Expenses					
Social Services Administration	0	0	0	246,484	246,484
Human Services	1,587,311	264,854	239,012	163,719	(75,293)
Senior Services	630,103	656,636	539,773	673,420	133,647
Adult Day Care	722,225	976,622	1,023,053	242,929	(780,124)
Congregate & Home Delivered Meals	313,974	357,380	308,406	313,845	5,439
DCF CJ Mental Health/Substance Abuse	0	0	0	21,950	21,950
State Mandated Costs	648,573	485,493	711,000	711,000	0
Health/Indigent Care/Healthy Communities	239,223	218,016	246,500	246,500	0
Public Assistance	55,399	67,403	73,000	73,000	0
Outside Agency Funding	470,938	465,802	467,000	467,000	0
Emergency Assistance	4,436	7,206	7,696	7,696	0
Coalition for the Homeless	4,289	4,142	0	0	0
Other Grants*	100,818	0	0	0	0
Total Expenses	4,777,289	3,503,554	3,615,440	3,167,543	(447,897)
Revenues vs. Expenses	(1,414,133)	0	0	0	0

**Flagler County Board of County Commissioners
FY 2008-2009**

REVENUE SOURCE NARRATIVES FOR SOCIAL SERVICES

EHEAP

The **Elderly Heat and Energy Assistance Program (EHEAP)** consists of pass through funds that provide assistance with utility (electric, fuel) bills to individuals meeting income criteria and are 60 years of age or older. This is limited to \$400 and final shut off notice is required.

TITLE III B

Title III-B provides support services under the Older Americans Act and is partially funded with a federal grant. Examples of services include: companionship, counseling, information and referral, telephone reassurance, screening and assessment, public education, homemaking, and transportation. Seniors are provided an opportunity to contribute to these programs by donation.

TITLE III-E

Title III-E is administered via the Older Americans Act and is partially funded with a federal grant. This is a respite service for caregivers of seniors 60 years of age and older. Caregivers are provided an opportunity to contribute to this program by donation.

TITLE III C-1

Title III-C-1 provides congregate dining, nutrition education and outreach. Meals meet federal government compliance of 1/3 of the Recommended Daily Allowance. Nutrition education is provided by a state licensed, registered dietitian. Dining services are available to those seniors 60 years of age and older. Senior diners are provided opportunity to contribute to this program by donation. Administered via the Older Americans Act, Title III-C-1 is partially funded with a federal grant.

TITLE III C-2

Title III-C-2 provides Home Delivered Meals (Meals on Wheels) to those seniors 60 years of age and older with a functional impairment that restricts their ability to perform the normal activities of daily living. Meals meet 1/3 of the Recommended Daily Allowance. Nutrition education is provided with information provided by a state licensed, registered dietitian. Meals on Wheels clients are provided an opportunity to contribute to this program by donation. Administered via the Older Americans Act Title III-C-2 is partially funded with a federal grant.

ADI

Alzheimer's Disease Initiative provides a continuum of services to meet the needs of individuals with Alzheimer's disease and other memory-related disorders and their caregivers. Services include in-home and/or in-facility caregiver respite. ADI is funded in part with state general revenue funds. Seniors are fee-assessed and pay a co-pay for services per state mandate. No medical care is provided.

CCE

Community Care for the Elderly offers services and case management to frail elders, making it possible for them to live independently. Services include homemaker services, personal care, adult day care, in-home respite, and Meals on Wheels. CCE is funded in part with state general revenue funds. Seniors are fee-assessed and pay a co-pay for services per state mandate. No medical care is provided.

Medicaid Waiver

Home-based community services such as homemaking, personal care, in-home respite, adult day care, and Meals on Wheels are provided to those individuals determined eligible under the state Medicaid program.

Home Care for the Elderly

HCE gives relatives or other caregivers a monthly subsidy to assist them in keeping frail elders in their own homes or the homes of caregivers. The program may also provide special subsidies to purchase additional services or supplies, such as respite care and medical supplies. This services has historically been limited to 10 seniors. This program is funded by state general revenue funds.

SOCIAL SERVICES POSITION SUMMARY

DESCRIPTION	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Personnel Summary -Positions					
Social Services Administration	0.00	0.00	0.00	3.75	3.75
Human Services	3.20	4.20	4.20	3.00	(1.20)
Senior Services	3.46	3.36	2.16	4.00	1.84
Adult Day Care	9.42	9.22	8.82	5.00	(3.82)
Congregate Meals	3.92	3.72	3.32	1.75	(1.57)
Total Positions	20.00	20.50	18.50	17.50	(1.00)

Flagler County Board of County Commissioners
FY 2008-2009

SOCIAL SERVICES ADMINISTRATION - COMMUNITY SERVICES

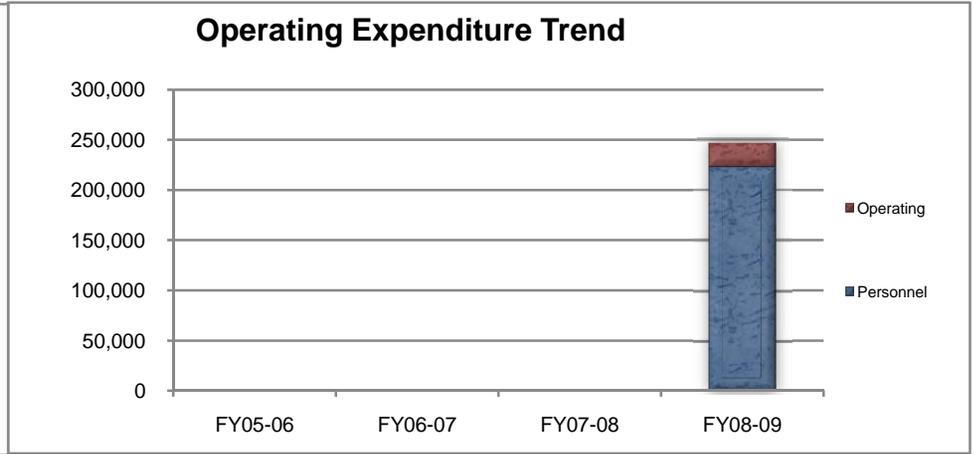
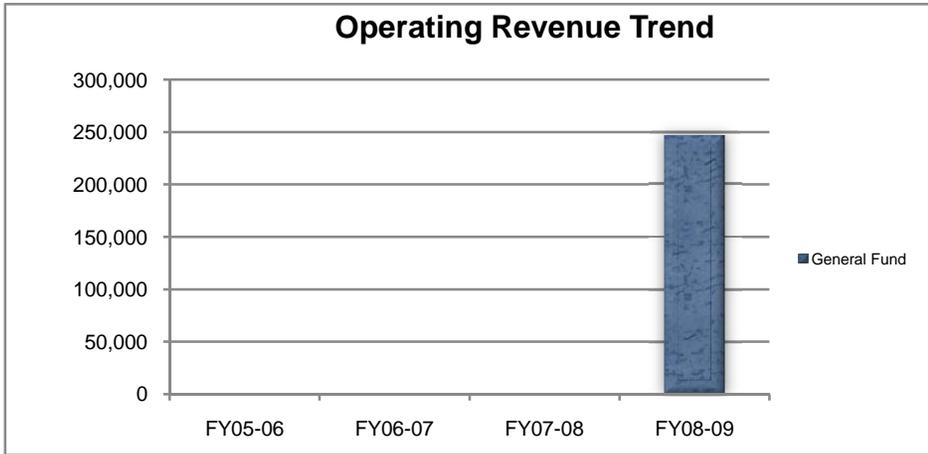
GENERAL FUND

Fund 001 Dept 2706	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
Revenues						
General Fund	0	0	0	246,484	246,484	
TOTAL REVENUES	0	0	0	246,484	246,484	
Expenses						
569.10-12 Regular Salaries	0	0	0	163,988	163,988	Transferred in Director, Accountant, .50 Accounting Clerk, and Staff Assistant IV.
569.10-xx Employee Benefits	0	0	0	58,110	58,110	
Total Personnel Expenses	0	0	0	222,098	222,098	
569.40-10 Travel Expenses	0	0	0	525	525	
4110, 4120 Communications	0	0	0	10,682	10,682	
569.43-10 Utilities Expense	0	0	0	11,727	11,727	Transfer within department & rate increase FPL
569.47-10 Printing & Binding	0	0	0	92	92	
569.51-10 Office Supplies	0	0	0	1,000	1,000	
569.54-10 Publications/Memberships	0	0	0	360	360	
Total Operating Expenses	0	0	0	24,386	24,386	
TOTAL EXPENSES	0	0	0	246,484	246,484	

Flagler County Board of County Commissioners
FY 2008-2009

SOCIAL SERVICES ADMINISTRATION - COMMUNITY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

SUMMARY

Revenues
General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	0	0	0	246,484
	0	0	0	246,484

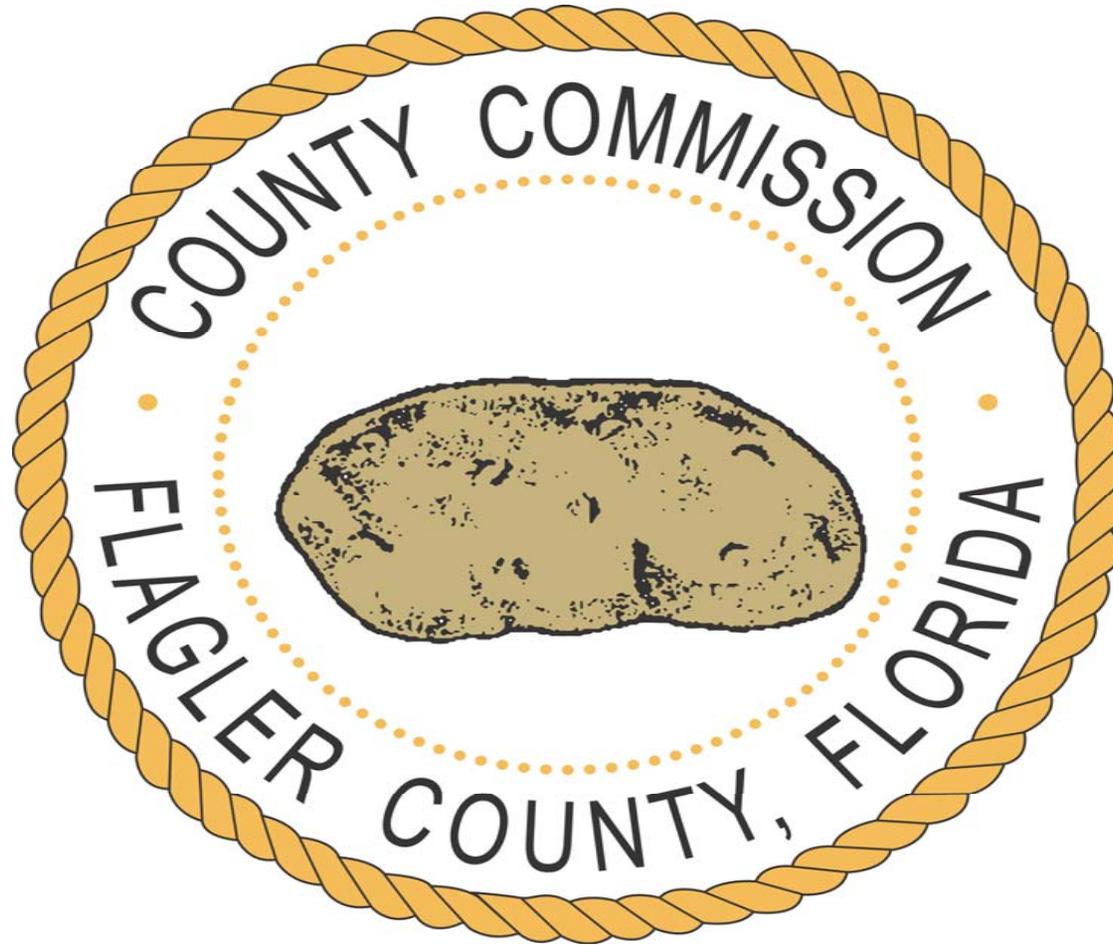
Expenses

Personnel
Operating

Personnel	0	0	0	222,098
Operating	0	0	0	24,386
	0	0	0	246,484

Personnel Summary -Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09	
Accountant I	0.00	0.00	0.00	1.00	Transferred from Senior Services, Adult Day Care, & Congregate Meals.
Accounting Clerk	0.00	0.00	0.00	0.75	Reduction in hours
Social Services Director	0.00	0.00	0.00	1.00	Transferred from Senior Services, Adult Day Care, & Congregate Meals and Human Services
Staff Assistant IV	0.00	0.00	0.00	1.00	Transferred from Senior Services, Adult Day Care, & Congregate Meals.
Total Positions	0.00	0.00	0.00	3.75	



APPROVED BUDGET FY 2008-2009

Human Services

Human Services provides medical, dental, and emergency rent and utility assistance to low-income residents of Flagler County in accordance with Flagler County Administrative Code 4.01. The County's Emergency Assistance fund provides limited assistance to eligible County residents with past due rent or utility payments. Funds can also be paid toward the cost of the first month's rent to assist an individual in establishing a permanent residence. Local resources for assistance in these areas is very limited, however, every effort is made to utilize those resources when available. In addition, Flagler County provides funds to support the purchase of food for the Flagler County Resource Center, a local food pantry partnership with Church Women United which is operated in a County facility.

The Indigent Health Care program provides medical care, emergency dental care and prescription assistance to medically needy citizens of Flagler County. Medically needy, for these purposes, is defined as a person whose income is below 150% of Federal Poverty Guidelines, who does not have resources and/or assets to obtain needed medical care and who is not eligible for any state or federal program that provides such care and, additionally, has insufficient third-party insurance coverage. In addition to the actual provision of services, extensive case management is provided to ascertain what other needs the individual has and to make every effort to help her/him obtain assistance from other resources. Staff also acts as "Patient Advocates" to assist clients in obtaining free prescription medications from drug manufacturers' indigent programs.

Human Services is also responsible for funding a portion of several state mandated programs. The Health Care Responsibility Act (HCRA) is a state-mandated fund that reimburses participating out-of-county hospitals, at the Medicaid per diem rate, for care provided to indigent Flagler residents. County financial obligation for this fund is set by the state at \$4 per capita. The State Agency for Health Care Administration establishes criteria and regulations for the expenditure of this fund.

Another state-mandated fund requires the County to reimburse the state for its portion of Medicaid costs for Flagler County residents who reside in nursing homes, regardless of the location of the facility. Flagler County's obligation is set at \$55 per month, per individual. In

addition, the County is mandated to reimburse the state for its portion of Medicaid costs for hospitalization of Flagler County residents. The final program mandated by the state is the Healthy Kids Program (also known as Florida Kidcare) and the County's required local match is set to provide low cost health insurance to school-age children.

Primary Functions

- ❖ Provide limited assistance to eligible County residents in need of emergency rent and utility assistance.
- ❖ Partially support and provide a facility to house a local food pantry for families facing difficult circumstances.
- ❖ Provide an indigent health care program to benefit the medically needy in Flagler County; to include medical care, emergency dental care and prescription assistance.
- ❖ Comply with funding contribution requirements of four state mandates – the Health Care Responsibility Act, Medicaid Nursing Home Reimbursement, Medicaid Hospitalization Reimbursement, and Healthy Kids Program.
- ❖ Coordinate a grant program for nonprofit organizations providing services to Flagler County residents, based on recommendations from the Human Services Allocations Committee.

Individuals Helped in 2007

Medical Assistance	948
Emergency Dental Assistance	111
Prescription and Medical Supply Assistance	328
Emergency Food	11,360
Emergency Rent Assistance	79
Emergency Utility Assistance	185

**Flagler County Board of County Commissioners
FY 2008-2009**

HUMAN SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES

GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
Dept 2700	Revenues						
335.62-10	Choose Life License Plates	4,203	4,524	0	4,000	4,000	
	General Fund	1,583,108	1,497,044	1,736,512	1,657,219	(79,293)	Costs transferred to Social Services Admin.
	TOTAL REVENUES	1,583,108	1,497,044	1,736,512	1,661,219	(75,293)	
	Expenses						
569.10-12	Regular Salaries	94,398	132,471	155,856	105,174	(50,682)	Transferred Director and Staff Asst IV to
569.10-xx	Employee Benefits	51,946	69,852	70,215	42,567	(27,648)	Social Services Admin.
	Total Personnel Expenses	146,344	202,323	226,071	147,741	(78,330)	
562.49-91	Write Offs/Shortages	1,658	0	0	0	0	
569.34-10	Other Contracted Services	0	450	634	710	76	
569.34-20	Governmental Services	0	3,281	0	0	0	
569.34-23	Community Agenda Project	9,000	6,750	0	0	0	
569.40-10	Travel/Training	651	40	171	189	18	
4110, 4120	Communications	3,205	2,671	3,632	0	(3,632)	Transfer to Social Services Admin.
569.41-30	Postage Expense	632	650	743	838	95	
569.43-10	Utilities Expense	3,410	921	5,055	0	(5,055)	Transfer to Social Services Admin.
569.44-10	Rentals & Leases	46	0	0	0	0	
569.46-10	Bldg/Equip Repairs	2	0	0	0	0	
569.46-30	Maintenance Agreements	842	1,236	1,095	1,349	254	
569.46-40	Small Tools & Equipment	48	12	0	0	0	
569.47-10	Printing & Binding	177	183	256	303	47	
569.49-10	Other Current Charges	2,000	1,000	0	0	0	
569.49-15	Advertising	154	0	0	0	0	
569.51-10	Office Supplies	904	1,405	1,000	600	(400)	
569.51-11	Office Equip under \$1,000	111	7,820	0	0	0	
569.51-20	Data Processing Supplies	586	976	0	0	0	
569.52-12	Other Operating Expenses	230	646	0	0	0	
569.52-30	Data Processing Software	18	1,200	0	0	0	
569.54-10	Publications/Memberships	199	450	355	0	(355)	
564.82-14	Alpha Pregnancy Center	0	0	0	11,989	11,989	Choose Life License Plate Proceeds
	Total Operating Expenses	23,873	29,691	12,941	15,978	3,037	
569.62-10	Buildings	0	31,642	0	0	0	
569.64-10	Equipment	2,961	1,198	0	0	0	
	Total Capital Expenses	2,961	32,840	0	0	0	
	Total Expenses	173,178	264,854	239,012	163,719	(75,293)	

**Flagler County Board of County Commissioners
FY 2008-2009**

HUMAN SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES

GENERAL FUND

MEDICAID REIMBURSEMENT- HOSPITAL

This grant reimburses the State for the County portion of Medicaid costs for hospitalization of Flagler County residents.

INDIGENT BURIAL

Provides for the disposal of deceased individuals who have no resources to pay for cremation or burial costs.

INDIGENT HEALTH CARE

This grant provides assistance to medically needy for the purposes defined as a person whose income is below 150% of Federal poverty guidelines who does not have resources and or assets to obtain medical care, and who is not eligible for any State or Federal program that provides such care and additionally has insufficient third party insurance coverage. In addition to the actual provision of services, extensive case management is provided to ascertain what other needs the individual has and to make every effort to help obtain assistance from other sources. Staff also acts as patient advocates to assist clients in obtaining free prescription medications from drug manufacturers.

MEDICAID REIMBURSEMENT- NURSING HOME

This grant reimburses the State for the County portion of Medicaid costs for Flagler County residents who reside in nursing homes.

HEALTHY COMMUNITIES

This grant covers the County's required local match for the State's Healthy Kids program (Florida Kidcare) that provides low cost health insurance to school aged children.

HEALTH CARE RESP ACT-HCRA

This grant reimburses participating out-of-county hospitals at the Medicaid per diem rate for care provided to indigent County residents.

FOOD PANTRY GROCERIES

This grant subsidizes the purchase of food for the Flagler County Resource Center, a food pantry operated by volunteers from Church Women United in a facility provided by the County. Funds also cover the cost of utilities and a telephone line.

EMERGENCY ASST-UTILITIES/RENT

Provides limited assistance to eligible County residents with past due rent or utility payments. Funds can also be paid toward the cost of the first month's rent to assist an individual in establishing a permanent residence. Local resources for assistance in these areas is very limited however, every effort is made to utilize those resources.

DESCRIPTION		ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	
561.31-60	Medicaid Reimbursement- Hospital	410,372	276,087	402,000	402,000	0	County portion of Medicaid costs for hospitalization
562.31-60	Medicaid Reimbursement- Nursing Home	76,854	77,524	102,000	102,000	0	\$55 pp a month for nursing home residents on Medicaid
562.83-73	Health Care Resp Act-HCRA	156,867	123,262	200,000	200,000	0	hospitalization
564.83-71	Indigent Burial	4,480	8,620	7,000	7,000	0	
Total State Mandated Costs		648,573	485,493	711,000	711,000	0	
562.83-72	Indigent Health Care	227,388	218,016	245,000	245,000	0	
562.83-75	Healthy Communities	11,835	0	1,500	1,500	0	
Total Health		239,223	218,016	246,500	246,500	0	
564.83-70	Food Pantry Groceries	6,999	8,994	18,000	18,000	0	
564.83-76	Emergency Asst-Utilities/Rent	48,400	58,409	55,000	55,000	0	
Total Public Assistance		55,399	67,403	73,000	73,000	0	
Total Health Services/Public Asst		943,195	770,912	1,030,500	1,030,500	0	

**Flagler County Board of County Commissioners
FY 2008-2009**

OUTSIDE AGENCY FUNDING FOR HUMAN SERVICES-SOCIAL SERVICES-COMMUNITY SVC

GENERAL FUND

CHILDREN'S HOME SOCIETY

Home-based prevention/intervention services designed to keep families intact or assist in reunification. Emergency shelter for children who are removed from their homes due to abuse, neglect, or abandonment.

AID TO CHILDREN'S ADVOCACY

Services for children who are victims of physical, sexual, or emotional abuse and adult victims of sexual assault.

BOYS & GIRLS CLUB

Year round (after school and summer) enrichment program for children/youth ages 7-14.

	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	
	Children/Youth Services						
564.82-23	Aid to House Next Door	25,000	32,636	28,150	28,150	0	Distribution recommendation from allocation committee based upon \$200,000
564.82-24	Aid to Children's Home Society	28,500	28,500	28,500	28,500	0	
564.82-27	Aid to Children's Advocacy	50,000	50,000	50,000	50,000	0	
564.82-30	Aid to African Am Society	10,000	10,000	10,000	10,000	0	
564.82-47	Aid to PACE Center for Girls	10,000	10,000	0	0	0	
572.82-16	Boys and Girls Club	14,250	30,000	30,000	30,000	0	
	Total Children/Youth Services	137,750	161,136	146,650	146,650	0	

SMA BEHAVIORAL HEALTH SERVICES

Emergency mental health services to include: crisis stabilization, mental health screening, comprehensive community service team, medical outpatient services. Comprehensive substance abuse treatment to include: residential treatment, detoxification, adult outpatient treatment services, and adolescent outpatient treatment.

UNITED CEREBRAL PALSY OF EAST CENTRAL FLA

Services for developmentally disabled adults to include: adult day training, supported employment, supported living, non-residential support services, companion and respite.

EARLY LEARNING COALITION

Provide child care services at licensed centers, licensed and registered Family Child Care Homes, voucher care providers, and any legal care arrangement to children who are at risk of abuse and/or neglect or whose families are experiencing socio-economic problems.

FAMILY LIFE CENTER

Emergency shelter and services for victims of domestic violence and their dependent children.

FLAGLER VOLUTEER SERVICES

The Retired and Senior Volunteer Program (RSVP) serves as a resource to local non-profits, government agencies and health care proprietors. The agency recruits, identifies skills, trains and places volunteers to meet the needs of the community in these areas.

CENTER FOR THE VISUALLY IMPAIRED

Support for the Independent Living Program which provides services in the areas of daily living skills, orientation and mobility training, computer training, youth transition to work services and peer support groups for the visually impaired in Flagler County.

**Flagler County Board of County Commissioners
FY 2008-2009**

OUTSIDE AGENCY FUNDING FOR HUMAN SERVICES-SOCIAL SERVICES-COMMUNITY SVC

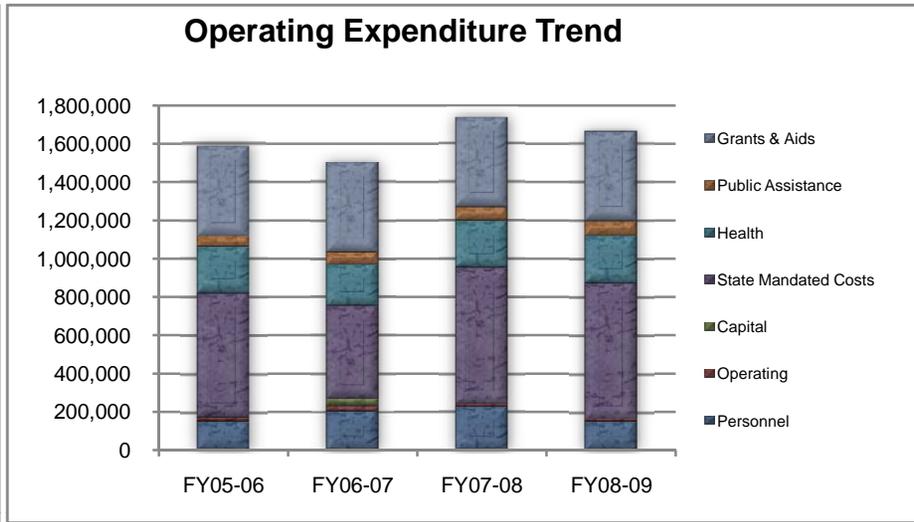
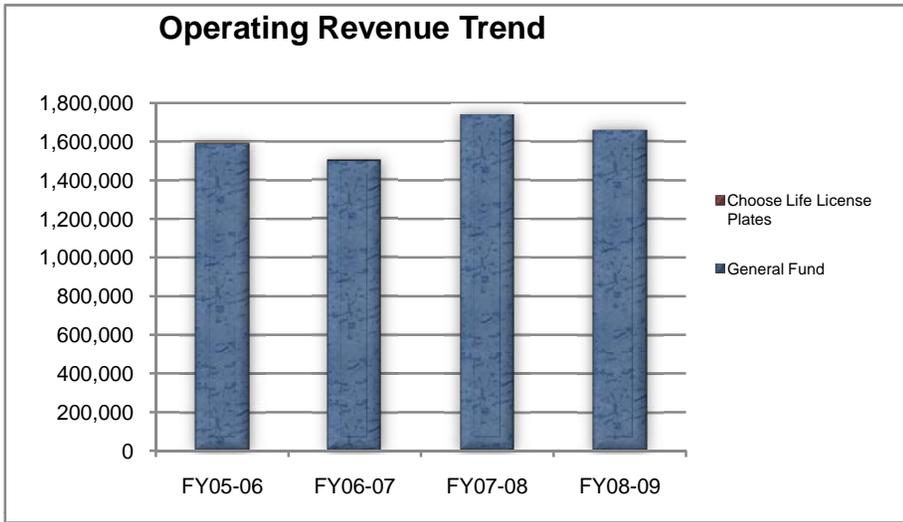
GENERAL FUND

DESCRIPTION		ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES
Adult/Family Services		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)
562.82-19	Flagler Volunteer Services	20,000	20,000	20,000	20,000	0
564.82-xx	SMA Behavioral Health Services	170,000	158,300	173,300	173,300	0
564.82-14	Alpha Pregnancy Center	17,079	(8,184)	0	0	0
564.82-17	Early Learning Coalition	70,996	58,550	58,550	58,550	0
564.82-18	Family Life Center	30,000	40,000	40,000	40,000	0
564.82-21	Aid-First Call for Help	5,000	7,500	0	0	0
564.82-31	United Cerebral Palsy of East Central FLA	7,500	20,000	20,000	20,000	0
564.82-36	Aid to ARC Angels	8,128	0	0	0	0
564.82-48	Aid to Ctr for Visually Impaired	4,000	8,500	8,500	8,500	0
569.83-55	Aid to Individuals	485	0	0	0	0
Total Adult/Family Services		333,188	304,666	320,350	320,350	0
Total Outside Agency Funding		470,938	465,802	467,000	467,000	0
TOTAL EXPENSES		1,587,311	1,501,568	1,736,512	1,661,219	(75,293)

**Flagler County Board of County Commissioners
FY 2008-2009**

HUMAN SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund are sources not specific to this division. The largest source is ad valorem taxes.

UNITS OF MEASUREMENT

- 1) Approximately 576 clients will apply for assistance (based on average of 96 per month for the first 6 months of FY 07/08)
- 2) Approximately 1,404 units of service will be provided (based on average of 234 per month for the first 6 months of FY 07/08)
- 3) Approximately 480 calls for information & referral will be received (average of 90 per month)

SUMMARY

Choose Life License Plates
General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Choose Life License Plates	4,203	4,524	0	4,000
General Fund	1,583,108	1,497,044	1,736,512	1,657,219
Total	1,587,311	1,501,568	1,736,512	1,661,219

Expenses

Personnel	146,344	202,323	226,071	147,741
Operating	23,873	29,691	12,941	15,978
Capital	2,961	32,840	0	0
State Mandated Costs	648,573	485,493	711,000	711,000
Health	239,223	218,016	246,500	246,500
Public Assistance	55,399	67,403	73,000	73,000
Grants & Aids	470,938	465,802	467,000	467,000
Total	1,587,311	1,501,568	1,736,512	1,661,219

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
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Personnel Summary -Positions

Social Services Director	0.20	0.20	0.20	0.00
Human Services Progr Coord	1.00	1.00	0.00	0.00
Human Services Progr Mgr	0.00	0.00	1.00	1.00
Human Services Case Mgr	1.00	2.00	2.00	2.00
Staff Asst IV	0.00	1.00	1.00	0.00
Secretary III	1.00	0.00	0.00	0.00
Total Positions	3.20	4.20	4.20	3.00

Transferred to Social Services Admin

.29 of this position is paid from grant funds

Transferred to Social Services Admin

Senior Services

Senior Services are available to Flagler County citizens 60 years of age and older. Subsidized programs are funded in part by the Federal Older Americans Act, State General Revenues, and the General Fund. Support services, such as companionship, counseling, information and referral, telephone reassurance, recreation, health support and public information are available under the Title IIIB Grant of the Older Americans Act. In-home service is provided by contracted vendors to assist with light housekeeping duties. The division also partners with Flagler County Public Transportation to provide transit service for seniors to medical appointments, shopping and the senior dining program.

Senior dining (congregate meals) is available through the Title III-C-1 Grant under the Older Americans Act. The program has been a part of Flagler County since 1976 and is housed at the George Wickline Center at 800 S. Daytona Ave. in Flagler Beach. Meals meeting the 1/3 Recommended Daily Allowance are served 5-days a week. The dining site lends itself to socialization with recreational and health support activities scheduled daily. In addition, speakers visit to present valuable information to keep seniors informed about Medicare, identify theft, and consumer issues to name a few.

Home Delivered Meals, commonly referred to as Meals on Wheels, is a service under Title III-C-2 of the Older Americans Act. Meals on Wheels are provided to seniors, 60 years and older, with a functional impairment that restricts their ability to perform the normal activities of daily living. To those eligible, five frozen meals are delivered weekly. This program has been very well received as it provides the seniors more flexibility about what and when they will eat.

Caregiver support, by way of in-home respite care, is offered through the Older Americans Act Title III-E program. This program allows the 24/7 caregivers to take time out for themselves to tend to their own medical appointments, shopping, etc., with peace of mind that their loved one is not home alone. As is the case with all of these Older American Act programs, there is no fee for service but all seniors are encouraged and given the opportunity to make a donation. Donations are used for the continuation and expansion of programs.

As the designated Lead Agency for Flagler County, Community Services administers various services with State General Revenue funds under the Community Care for the Elderly (CCE), Alzheimer's Disease Initiative (ADI), and Medicaid Waiver. These services are processed through the Aging Resource Council under the Northeast Florida Area Agency on Aging. CCE and ADI services are placed on a waiting list statewide. Seniors' needs are prioritized by need based on an application developed by the Department of Elder Affairs. Those clients in greatest need will receive services first, with exceptions provided for high risk referrals from the Department of Children and Families for Adult Protective Services.

Once eligible, case managers develop a care plan for services that include case management, homemaking, personal care, adult day care, in-facility and in-home respite care. Senior Services does not provide 24-hour or medical care and clients in the state programs are assessed a monthly fee for services.

Primary Functions

- ❖ Support "aging in place" by maintaining a quality of life in an appropriate setting that is both comfortable and familiar.
- ❖ Assist seniors at risk of institutionalization or with the greatest economic and/or social needs.
- ❖ Provide reprieve for full-time caregivers facing the risk of "burning out".
- ❖ Senior Services responds to everyone over the age of 60 and is dedicated to helping individuals locate other appropriate resources to meet their needs if they are not eligible for services.
- ❖ Maintain compliance with all established federal and state mandates for service provision and administrative responsibilities.

Seniors Served in 2007

- ❖ 1,520 clients received support services, such as counseling, companionship, referral, or assistance with chores.
- ❖ 34,925 meals were delivered to the homes of 144 clients.
- ❖ 20,556 meals were served to 304 clients at the senior dining site.

**Flagler County Board of County Commissioners
FY 2008-2009**

SENIOR SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES

GENERAL FUND

Fund 001 Dept 2701	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
334.61-02	Home Care for the Elderly	595	0	0	0	0	
334.61-01	Alzheimer's Disease Respite (ADI)	45,447	65,598	0	4,568	4,568	Respite in home services
331.62-01	Emergency Heating Asst.	4,490	8,508	7,696	7,696	0	Energy assistance grant
331.62-02	Title III E Older American	0	0	0	28,126	28,126	
334.69-01	Comm Care for the Elderly	111,109	129,481	0	84,879	84,879	Homemaking, respite, personal care, support services
331.69-02	Title III B Support Services	110,359	110,517	101,576	13,106	(88,470)	Support Services & homemaking
346.90-06	Med waiver Reimbursement	83,833	126,601	25,000	20,000	(5,000)	
366.03-02	Donations-Transportation-S.S.	7,357	5,912	6,802	0	(6,802)	
331.69-03	Title III C1 Congregate Meals	0	0	0	861	861	
331.69-04	Title III C2 Home Del Meals	0	0	0	0	0	
366.12-01	Title IIIB Homemaking Donation	0	0	0	5,100	5,100	
346.90-09	ADI Co-pays	0	0	0	1,148	1,148	Alzheimer's Disease Respite co-pays
346.90-02	Comm Care-Elderly Co-pay	0	0	0	10,800	10,800	Homemaking, respite, personal care co-pays
	General Fund	271,349	217,225	406,395	504,832	98,437	
	TOTAL REVENUES	634,539	663,842	547,469	681,116	133,647	
	Expenses						
569.10-12	Regular Salaries	90,520	100,226	78,098	144,927	66,829	
569.10-xx	Employee Benefits	57,662	62,402	36,687	61,174	24,487	
	Total Personnel Expenses	148,182	162,628	114,785	206,101	91,316	
569.31-10	Professional Services	0	38	0	0	0	
569.34-01	Contract FCT-Congregate Meals	409,032	430,631	349,153	0	(349,153)	Realigned to Congregate Meals.
569.34-02	Title III E In Home Respite	0	0	0	56,965	56,965	Realigned from Senior Services.
569.34-10	Other Contracted Services	30,378	29,516	47,068	386,257	339,189	Realigned from Adult Day Care.
4010, 5420	Travel/Training	1,940	371	1,224	223	(1,001)	
569.41-10	Communications	7,583	8,496	7,070	2,400	(4,670)	Transfer office lines to Administration
569.41-30	Postage Expense	653	910	1,163	1,293	130	
569.43-10	Utilities Expense	12,928	6,151	5,055	0	(5,055)	Transfer to Administration
569.44-10	Rentals & Leases	3,460	3,788	2,400	2,400	0	
569.45-20	Vehicle Insurance	976	1,512	1,063	1,426	363	
569.45-60	Other Insurance & Bonds	93	0	0	105	105	
569.46-10	Building/Equipment Repairs	117	50	0	0	0	
569.46-20	Vehicle Repair	1,433	3,304	4,500	4,005	(495)	
569.46-30	Maintenance Agreements	1,135	991	950	1,741	791	
569.46-40	Small Tools & Equipment	47	121	0	0	0	
569.47-10	Printing & Binding	146	111	317	404	87	
569.48-10	Promotional Activities	65	50	50	0	(50)	
569.49-10	Other Current Charges	0	25	25	135	110	
569.49-15	Advertising	152	0	0	0	0	
569.51-10	Office Supplies	1,381	1,784	1,200	800	(400)	

**Flagler County Board of County Commissioners
FY 2008-2009**

SENIOR SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES

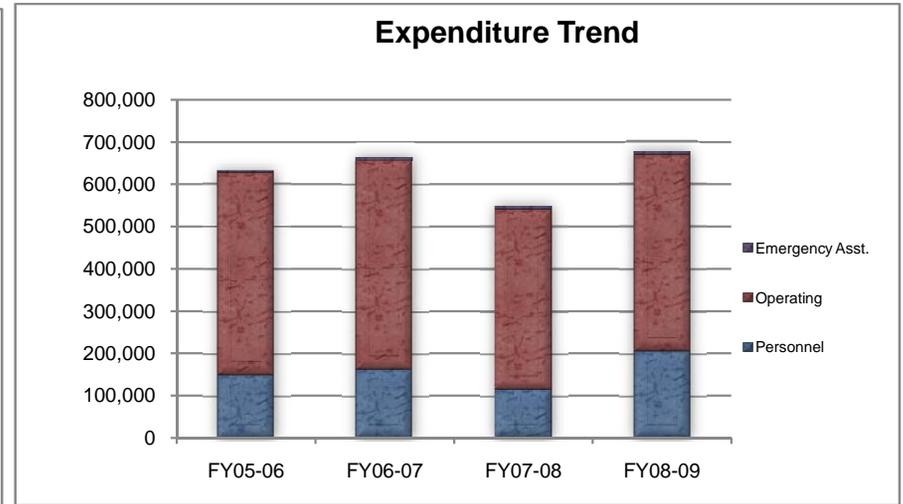
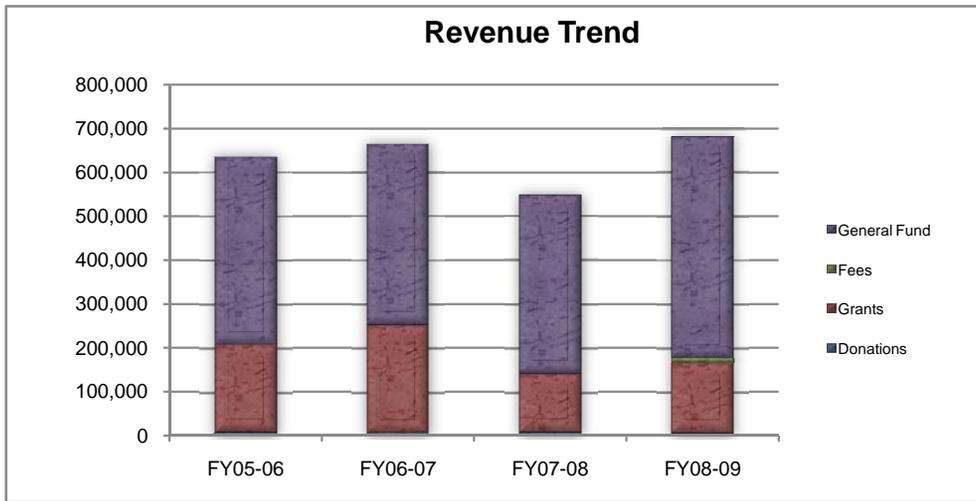
GENERAL FUND

Fund 001 Dept 2701	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
569.51-11	Office Equipment under \$1,000	1,195	855	0	0	0	
569.51-20	Data Processing Supplies	166	200	0	0	0	
569.52-10	Gas, Oil & Lube	3,059	2,569	3,750	4,365	615	
569.52-12	Other Oper Expenses	1,296	637	0	0	0	
569.52-20	Clothing & Wearing Apparel	0	0	0	0	0	
569.52-30	Data Processing Software	40	700	0	0	0	
569.54-10	Publications/Memberships	180	0	0	300	300	
	Total Operating Expenses	477,455	492,810	424,988	462,819	37,831	
569.64-10	Equipment	4,466	1,198	0	4,500	4,500	Capital Technology
	Total Capital Outlay	4,466	1,198	0	4,500	4,500	
569.83-76	Emergency Asst	4,436	7,206	7,696	7,696	0	
	Total Grants & Aids	4,436	7,206	7,696	7,696	0	
	TOTAL EXPENSES	634,539	663,842	547,469	681,116	133,647	

**Flagler County Board of County Commissioners
FY 2008-2009**

SENIOR SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund are sources not specific to this division. The largest source is ad valorem taxes. The Federal Grant provided by OAA and State Grant provided by CCE & ADI support these services.

EQUIPMENT OUTLAY FOR CURRENT BUDGET:

3 Desktop Computers Replacement \$4,500

SUMMARY

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Revenues				
Donations	7,357	5,912	6,802	5,100
Grants	199,277	245,626	134,272	159,236
Fees	0	0	0	11,948
General Fund	427,905	412,304	406,395	504,832
	634,539	663,842	547,469	681,116

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary -Positions				
Title III Case Mgr	1.00	1.00	1.00	1.00
Cust/Maint Tech 1	0.20	0.20	0.00	0.00
CS Program Aide	1.00	1.00	0.00	0.00
Accountant I	0.20	0.20	0.20	0.00
Accounting Clerk	0.20	0.20	0.20	0.00
Data Entry Clerk	0.20	0.10	0.10	0.00
Senior Svc Director	0.16	0.16	0.16	0.00
Sr Svcs Progr Manager	0.50	0.50	0.50	1.00
Sr Svcs Case Manager	0.00	0.00	0.00	2.00
Total Positions	3.46	3.36	2.16	4.00

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Expenses				
Personnel	148,182	162,628	114,785	206,101
Operating	477,455	492,810	424,988	462,819
Capital	4,466	1,198	0	4,500
Emergency Asst.	4,436	7,206	7,696	7,696
	634,539	663,842	547,469	681,116

Transferred to Social Services Admin
 Transferred to Social Services Admin
 Eliminated
 Transferred to Social Services Admin
 Transferred from Adult Day Care
 Transferred from Adult Day Care

Adult Day Care

Community Services operates the David I. Siegel Day Center at 1000 Belle Terre Boulevard in Palm Coast, named in recognition of longtime Flagler County senior advocate, David I. Siegel. The center serves as a place of therapeutic social and health activities and services provided to adults who have functional impairments. The Adult Day Care environment, while protected, also provides a non-institutionalized atmosphere. The Adult Day Care center is licensed for up to 25 clients.

The Adult Day Care strives to delay or prevent institutionalization and to keep clients in their own homes by providing temporary care to relieve the primary caregivers. The Center also aims to help clients maintain or increase their functional independence, provide nutritional well-balanced meals and snacks that furnish the minimum RDA requirements. Activities and interaction assist in reducing and preventing loneliness and isolation sometimes experienced by older persons. Additionally, activities stimulate the clients both mentally and physically. Planned group and individual therapeutic activities based on the recipient's individual treatment/activity plan are prepared by the case manager with input from the Adult Day Care Manager.

A Florida licensed Registered Nurse (Adult Day Care Manager) is on-site during all hours of operation, in a supervisory capacity to the Certified Nurses Assistants. The mandated ratio of staff to clients of 1:6 is maintained. The center has a capacity of 25 for persons 18 years of age and older.

Offering a home-like atmosphere, the center is busy from 8 a.m. to 4 p.m. Monday through Friday. The amount of time that a client spends at the center depends on the caregiver/family's needs and the care plan that is developed by the case managers. Volunteers come in to share their musical and dancing talents to entertain and pet therapy is a center favorite. Games and exercise programs are designed to be both entertaining and stimulating. The center, in an agreement with the University of Central Florida's College of Nursing, provides opportunity for nursing students to meet curriculum requirements with limited hands-on and one-on-one interviewing techniques with day care clients. Service cost and available subsidies are based on ability to pay.

Primary Functions

- ❖ Support "aging in place" by maintaining a quality of life in an appropriate setting that is both comfortable and familiar.
- ❖ Assist seniors at risk of institutionalization or with the greatest economic and/or social needs.
- ❖ Provide relief to full-time caregivers who face the risk of "burning out".
- ❖ Maintain compliance with all established federal and state mandates for service provision and administrative responsibilities.

Adult Day Care Facts

Average Daily Attendance	21 Clients
Average Monthly Hours of Care	2,071.25 Hours
Average Stay of Client	Less than 6 hours

**Flagler County Board of County Commissioners
FY 2008-2009**

ADULT DAY CARE - SOCIAL SERVICES - COMMUNITY SERVICES

GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 2702		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	Revenues						
334.61-01	Alzheimer's Disease Initiative			55,791	46,145	(9,646)	Respite in facility services
331.62-02	Title III E Caregiver Program	31,296	42,471	33,937	0	(33,937)	See Senior Services
334.69-01	Community Care for Elderly	0	0	126,268	20,042	(106,226)	
346.90-01	Adult Day Care CoPay	24,829	37,259	28,794	30,000	1,206	Proposing increase in co-pay
346.90-02	Comm Care-Elderly CoPay	11,451	23,520	12,000	10,800	(1,200)	
346.90-06	Medwaiver Reimbursement	0	0	0	5,000	5,000	
346.90-08	Title 3 B-Homemaking CoPay	5,496	4,928	4,980	0	(4,980)	See Senior Services
346.90-09	ADI CoPay	5,411	5,532	9,616	2,812	(6,804)	Respite in facility services co-pay
	General Fund	643,742	862,912	751,667	128,130	(623,537)	
	TOTAL REVENUES	722,225	976,622	1,023,053	242,929	(780,124)	
	Expenses						
569.10-12	Regular Salaries	218,633	274,322	266,147	138,484	(127,663)	Various positions transferred to Social Services
569.10-13	Other Salaries & Wages	2,572	4,496	8,887	3,500	(5,387)	and Senior Services
569.10-xx	Employee Benefits	138,636	170,766	139,789	67,158	(72,631)	
	Total Personnel Expenses	359,841	449,584	414,823	209,142	(205,681)	
569.31-10	Professional Services	51	129	125	150	25	
569.34-01	Transportation	58,540	100,042	69,626	0	(69,626)	Portion transferred to Congregate Meals
569.34-02	Title III E In Hme Respite	30,412	46,594	56,965	0	(56,965)	Moved to Senior Services.
569.34-10	Contracted Services	251,279	355,347	465,644	19,360	(446,284)	Realigned to Senior Services.
569.xx-xx	Travel/Training	2,096	409	20	180	160	
4110, 4120	Communications	407	763	1,080	0	(1,080)	
569.41-30	Postage Expense	134	36	0	0	0	
569.43-10	Utilities Expense	8,595	8,957	7,560	9,476	1,916	FPL rate increase
569.45-20	Vehicle Insurance	483	0	525	0	(525)	
569.46-10	Bldg/Equip Repairs	905	0	0	0	0	
569.46-30	Maintenance Agreements	0	194	1,188	0	(1,188)	
569.46-40	Small Tools & Equipment	348	1,921	0	0	0	
569.47-10	Printing & Binding	148	111	117	46	(71)	
569.49-10	Other Current Chrgs/Oblig	352	220	479	785	306	
569.49-15	Advertising	0	732	0	0	0	
569.51-10	Office Supplies	1,032	622	500	200	(300)	
569.51-11	Office Equip Under \$1,000	2,282	0	851	0	(851)	
569.52-12	Other Operating Expenses	3,316	3,637	3,400	3,590	190	
569.52-30	Data Processing Software	0	1,400	0	0	0	
569.54-10	Publications/Memberships	454	195	150	0	(150)	
	Total Operating Expenses	360,834	521,309	608,230	33,787	(574,443)	

**Flagler County Board of County Commissioners
FY 2008-2009**

ADULT DAY CARE - SOCIAL SERVICES - COMMUNITY SERVICES (continued)

GENERAL FUND

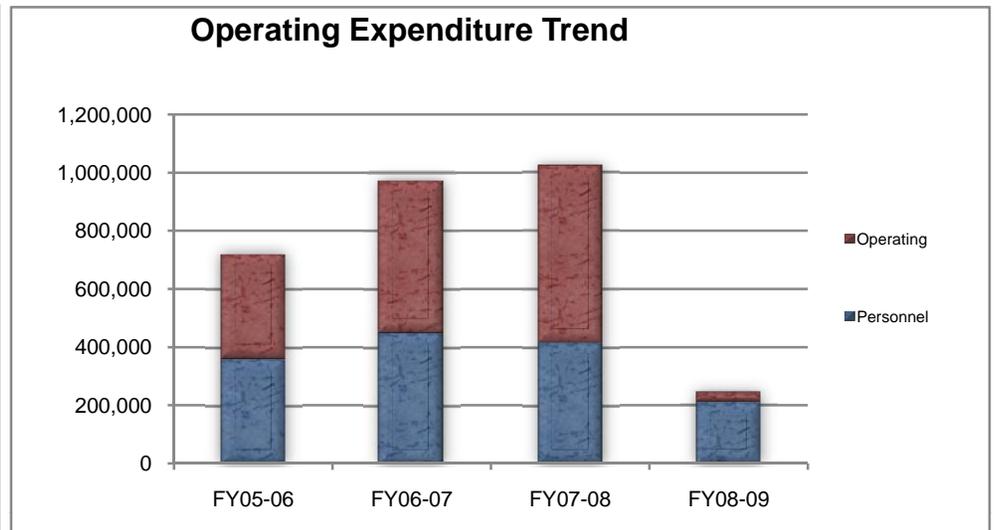
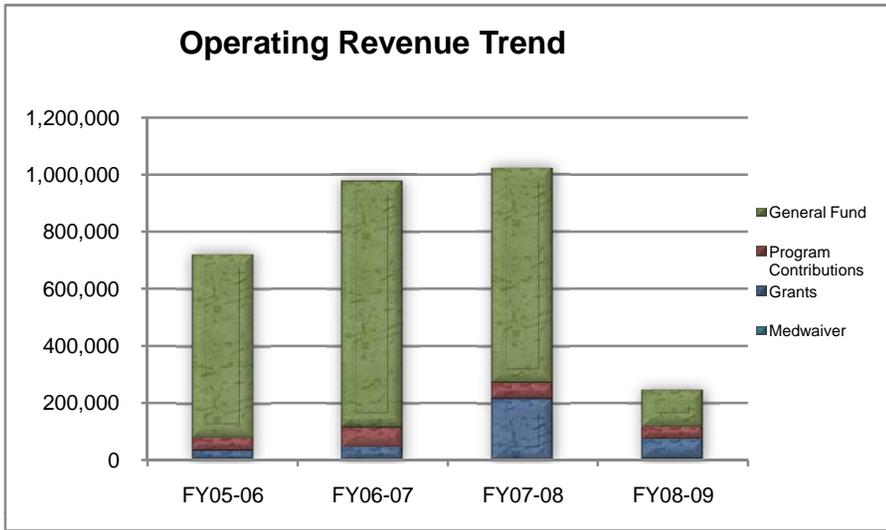
Fund 001 Dept 2702		ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Expenses (Continued)						
569.64-10	Equipment	0	5,729	0	0	0	
	Total Capital Expenses	0	5,729	0	0	0	
569.83-14	Med Waiver Special Equip	1,550	0	0	0	0	
	Total Grants & Aids	1,550	0	0	0	0	
	TOTAL EXPENSES	722,225	976,622	1,023,053	242,929	(780,124)	

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09	
Personnel Summary -Positions					
Accountant I	0.40	0.40	0.40	0.00	Transferred to Social Services Admin
Accounting Clerk	0.40	0.40	0.40	0.00	Transferred to Social Services Admin
Adult Day Care Program Manager	0.80	1.00	1.00	0.80	
Adult Day Care Program Manager Sub	0.20	0.00	0.00	0.20	
Comm. Service Data Entry Clerk	0.40	0.20	0.20	0.00	Eliminated
Senior Services Case Manager	2.00	2.00	2.00	0.00	Transferred to Senior Services
Community Services C N A	4.00	4.00	4.00	4.00	
Community Services Director	0.32	0.32	0.32	0.00	Transferred to Social Services Admin
Custodian/Maintenance Technician 1	0.40	0.40	0.00	0.00	
Senior Services Program Manager	0.50	0.50	0.50	0.00	Transferred to Senior Services
Total Positions	9.42	9.22	8.82	5.00	

**Flagler County Board of County Commissioners
FY 2008-2009**

ADULT DAY CARE - SOCIAL SERVICES - COMMUNITY SERVICES

GENERAL FUND



NOTE FOR GRAPH

Program contributions are co-pays for clients for programs services, grants include federal and state proceeds.

SUMMARY

Revenues

Grants
Program Contributions
General Fund
Medwaiver

Expenses

Personnel
Operating
Capital

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Grants	31,296	42,471	215,996	66,187
Program Contributions	47,187	71,239	55,390	43,612
General Fund	643,742	862,912	751,667	128,130
Medwaiver	0	0	0	5,000
Total	722,225	976,622	1,023,053	242,929
Personnel	359,841	449,584	414,823	209,142
Operating	360,834	521,309	608,230	33,787
Capital	1,550	5,729	0	0
Total	722,225	976,622	1,023,053	242,929

**Flagler County Board of County Commissioners
FY 2008-2009**

CONGREGATE AND HOME DELIVERED MEALS - SOCIAL SERVICES - COMMUNITY SERVICES

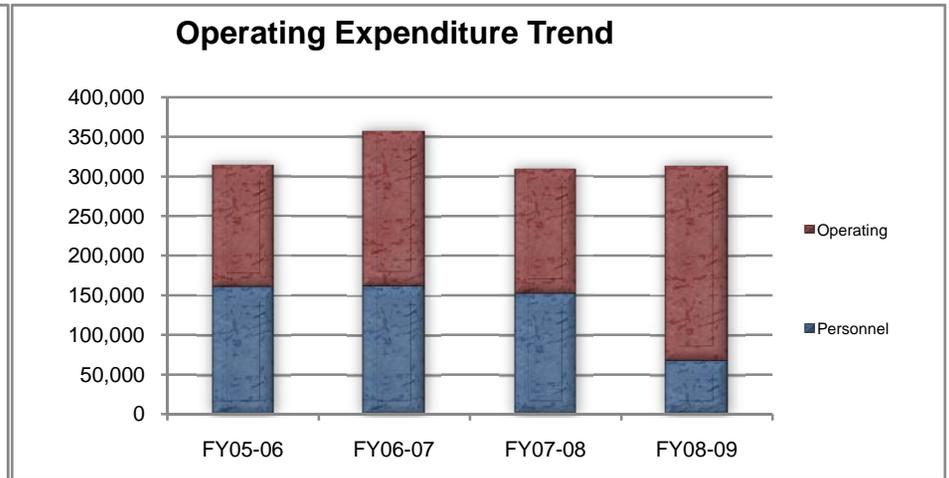
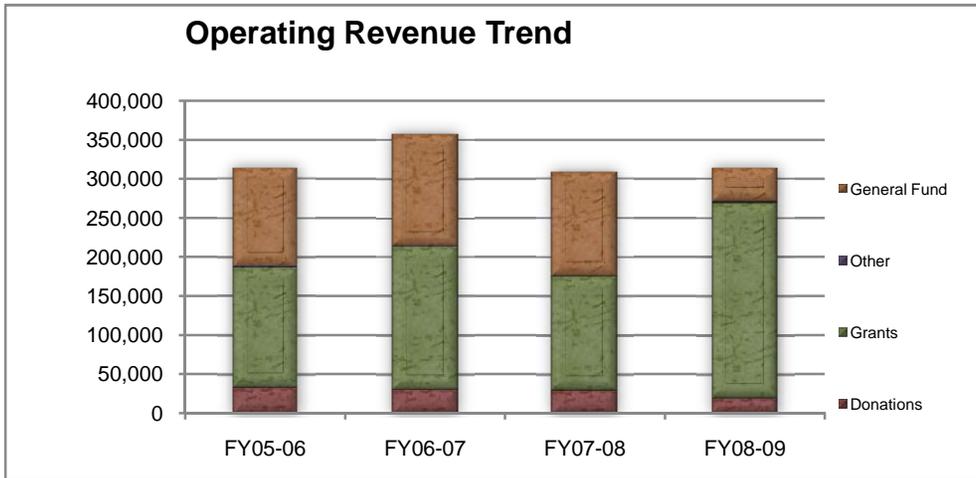
GENERAL FUND

Fund 001		ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Dept 2703		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	COMMENTS
	Revenues						
331.69-02	Title IIIB Support Services	0	0	0	78,987	78,987	Offset transportation services
331.69-03	Title III C1 Congregate Meals	86,174	91,969	72,551	71,691	(860)	Dining site meals, education
331.69-04	Title III C2 Home Delivered Meals	36,429	58,736	42,637	66,651	24,014	Meals delivered to homes
331.69-05	Nutrition Services	30,058	30,937	29,206	17,184	(12,022)	Meals for home delivery and on site
334.69-01	Community Care for the Elderly	0	0	0	14,084	14,084	Meals delivered to homes
346.90-03	Home full price meals	1,041	1,255	0	1,997	1,997	
362.01-00	Rental Income	1,340	1,149	480	0	(480)	
366.03-01	Donations-Meal Sites	11,921	11,773	19,511	7,500	(12,011)	
366.03-02	Donations - Transportation	0	0	0	1,422	1,422	
366.03-03	Donations - Meals On Wheels	21,433	19,333	10,927	11,400	473	
	General Fund	125,578	142,228	133,094	42,929	(90,165)	
	TOTAL REVENUES	313,974	357,380	308,406	313,845	5,439	
	Expenses						
569.10-12	Regular Salaries	93,846	99,664	99,207	41,537	(57,670)	Transfer of Accounting Clerk, Accountant , Director
569.10-xx	Employee Benefits	66,021	62,282	53,078	26,730	(26,348)	positions to Community Services Admin. Eliminate
	Total Personnel Expenses	159,867	161,946	152,285	68,267	(84,018)	Data Entry Clerk.
569.34-01	Contract/FC Transp-Cong Meals	0	0	0	80,409	80,409	Previously budgeted in Senior Services.
569.34-10	Contracted Services	139,838	164,182	128,278	144,750	16,472	Price increase from food vendor.
569.40-10	Travel Expenses	10,655	16,028	13,640	0	(13,640)	Eliminated mileage reimbursement for Meals on Wheels.
4110, 4120	Communications	107	79	84	1,081	997	
569.43-10	Utilities Expense	224	11,601	10,980	14,613	3,633	FPL rate increase
569.46-10	Building/Equip Repairs	59	12	0	0	0	
569.46-40	Small Tools & Equipment	421	0	0	275	275	
569.47-10	Printing & Binding	0	37	39	46	7	
569.49-15	Advertising	0	0	0	0	0	
5110, 5111	Office Supplies/Equipment Under \$1,000	448	916	300	400	100	
569.52-12	Other Operating Expenses	2,307	2,531	2,800	2,800	0	
569.54-10	Publications/Memberships	48	48	0	0	0	
	Total Operating Expenses	154,107	195,434	156,121	244,374	88,253	
569-64-10	Equipment	0	0	0	1,204	1,204	Carry over of donation for Wickline Center
		0	0	0	1,204	1,204	
	TOTAL EXPENSES	313,974	357,380	308,406	313,845	5,439	

**Flagler County Board of County Commissioners
FY 2008-2009**

CONGREGATE AND HOME DELIVERED MEALS - SOCIAL SERVICES - COMMUNITY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund are sources not specific to this division. The largest source is ad valorem taxes. The State Grants provided by OAA support these services.

SUMMARY

Revenues

Donations
Grants
Other
General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Donations	33,354	31,106	30,438	20,322
Grants	152,661	181,642	144,394	248,597
Other	2,381	2,404	480	1,997
General Fund	125,578	142,228	133,094	42,929
Total	313,974	357,380	308,406	313,845

Expenses

Personnel
Operating
Capital

Personnel	159,867	161,946	152,285	68,267
Operating	154,107	195,434	156,121	244,374
Capital	0	0	0	1,204
Total	313,974	357,380	308,406	313,845

Personnel Summary -Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Accountant I	0.40	0.40	0.40	0.00
Accounting Clerk	0.40	0.40	0.40	0.00
CS Data Entry Clerk	0.40	0.20	0.20	0.00
CS Meal Site Assistant	1.00	1.00	1.00	0.75
CS Meal Site Manager	1.00	1.00	1.00	1.00
Community Services Director	0.32	0.32	0.32	0.00
Custodian/Maint Tech 1	0.40	0.40	0.00	0.00
Total Positions	3.92	3.72	3.32	1.75

Transferred to Social Services Admin
Transferred to Social Services Admin
Eliminated
Reduction in hours
Transferred to Social Services Admin

**Flagler County Board of County Commissioners
FY 2008-2009**

SOCIAL SERVICES GRANTS - COMMUNITY SERVICES

GENERAL FUND

COALITION FOR THE HOMELESS GRANT

This grant is not awarded in FY 08/09. Prior year's funding was to provide assistance to eligible individuals with either rent or utility assistance in an effort to prevent homelessness.

Fund 001 Dept 8701	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Coalition for the Homeless						
	Revenues						
334.62-01	Coalition for the Homeless	4,000	4,142	0	0	0	
	General Fund	289	0	0	0	0	
	TOTAL REVENUES	4,289	4,142	0	0	0	
	Expenses						
564-83-76	Emergency Assistance	4,289	4,142	0	0	0	DCF not offering grant this year.
	Total Operating Expenses	4,289	4,142	0	0	0	
	TOTAL EXPENSES	4,289	4,142	0	0	0	

MENTAL HEALTH/SUBSTANCE ABUSE

This grant strengthens community support services to divert individuals with mental and substance abuse problems.

Fund 001 Dept 8704	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Mental Health/Substance Abuse						
	Revenues						
334.16-01	Department of Children & Family	0	0	0	21,950	21,950	Strengthen community support services to divert individuals with mental health and substance abuse problems.
	TOTAL REVENUES	0	0	0	21,950	21,950	
	Expenses						
569.10-12	Regular Salaries	0	0	0	9,478	9,478	Position shown in Human Services
569.10-xx	Employee Benefits	0	0	0	4,232	4,232	
	Total Personnel Expenses	0	0	0	13,710	13,710	
569.40-10	Travel Expenses	0	0	0	660	660	
569.47-10	Printing & Binding	0	0	0	6,680	6,680	
569.51-10	Office Supplies	0	0	0	900	900	
	Total Operating Expenses	0	0	0	8,240	8,240	
	TOTAL EXPENSES	0	0	0	21,950	21,950	

Veterans Services

The Veterans Services Department acts as an advocate for individuals that have served as a member of the Armed Forces of the United States. The department offers a professional resource for all former, present, and future members of the Armed Forces and their dependents in preparing claims for and securing benefits including compensation, hospitalization, vocational training, and all other benefits or privileges to which they may be entitled to under Federal or State law.

Section 292 of the Florida Statutes enables the County to employ a County Veterans Services Officer and staff. The statute also requires that services provided by the County to be rendered without charge to veterans and their dependents. Resources are offered to those individuals and their families with service connected and non-service connected disabilities.

The Flagler County Veterans Services staff was instrumental in the passage of an additional tax exemption for those County residents deployed overseas in a combat area. This tax exemption helps to alleviate the financial burden on the families of those service men and women in combat zones.

Staff continues to work closely with agencies and other veteran service groups such as the Veterans Administration, American Legion Posts and Auxiliaries, Disabled American Veterans, Veterans of Foreign Wars, Marine Corps League, Military Officers Association of America, Italian American War Veterans and Jewish War Veterans to provide proper recognition and education on veteran related issues.

Primary Functions

- ❖ Aid veterans in completing and filing claims relating to service connected disability compensation and non-service connected pension.
- ❖ Help surviving spouses file claims for dependency and indemnity compensation.
- ❖ Assist surviving spouses and family members with obtaining burial benefits for veterans.
- ❖ Assist veterans in applying for long-term care at veterans' facilities.
- ❖ Purchase flags for veterans' grave sites and organize placement via local service organizations.
- ❖ Help veterans in obtaining VA home loan and property tax exemption certifications.
- ❖ Organize the recognition of veterans on various national holidays, specifically Veteran's Day and Memorial Day.
- ❖ Maintain annual certifications so that the most up to date veterans' assistance can be provided.
- ❖ Coordinate with volunteers and veterans to get needed medical help for veterans at veterans' administration medical facilities.

Statistics as of 2000 Census:

- ❖ There are 9,252 veterans in Flagler County.
- ❖ The veteran's population amounts to 23% of the population in Flagler County 18 years of age or older.
- ❖ There are 4,024 veterans in the County from age 18 to 64.
- ❖ There are 5,228 veterans in the County age 65 or older.

**Flagler County Board of County Commissioners
FY 2008-2009**

VETERANS SERVICES - COMMUNITY RESOURCES

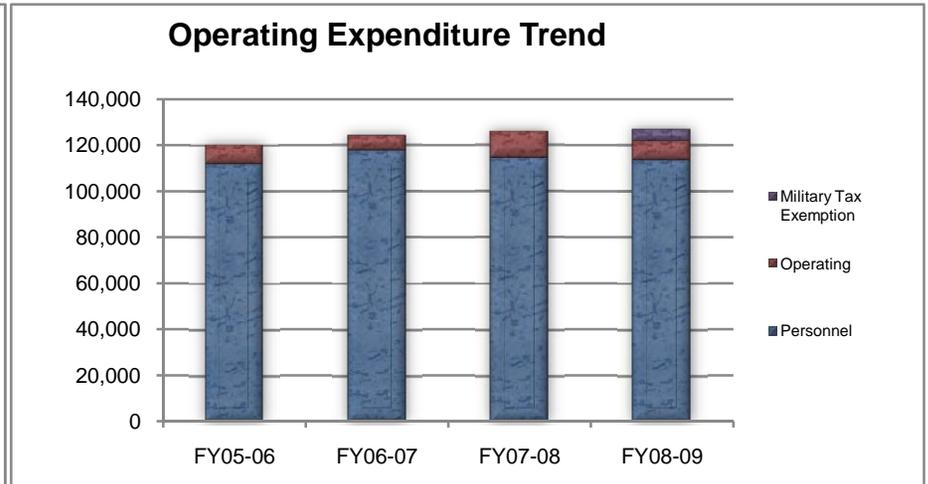
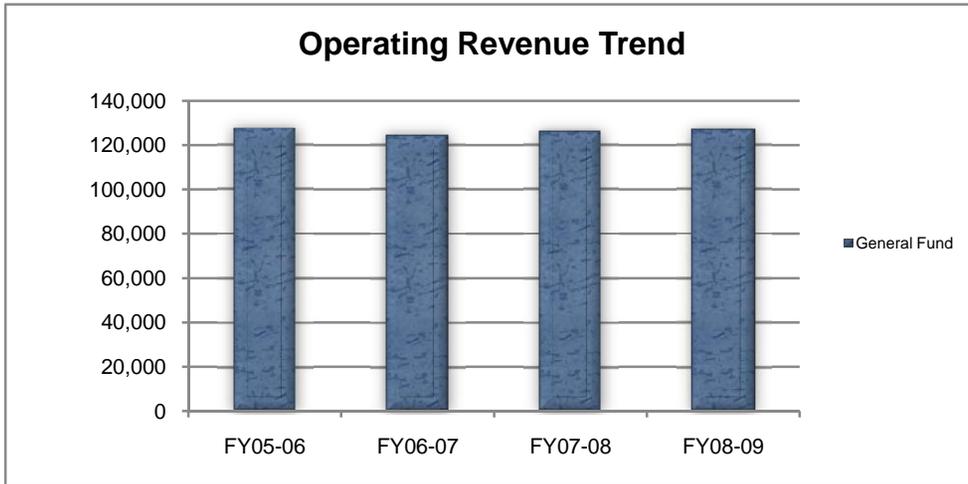
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
Dept 2800							
	Revenues						
	General Fund	127,460	124,225	125,784	126,597	813	
	TOTAL REVENUES	127,460	124,225	125,784	126,597	813	
	Expenses						
553.10-12	Regular Salaries	73,658	77,626	79,954	81,341	1,387	Annual pay adjustment
553.10-14	Overtime	96	0	180	0	(180)	
553.10-xx	Employee Benefits	38,182	39,930	34,506	32,016	(2,490)	
	Total Personnel Expenses	111,936	117,556	114,640	113,357	(1,283)	
553.34-03	Contracted Transportation	0	90	1,000	500	(500)	
4010, 5420	Travel/Training	2,854	2,054	5,620	3,074	(2,546)	Reduction in seminar attendance
4110, 4120	Communications Recurring	1,868	1,043	1,080	1,020	(60)	
553.41-30	Postage Expense	488	503	600	600	0	
553.43-10	Utilities Expense	1,119	252	0	0	0	
553.46-30	Maintenance Agreements	317	317	360	470	110	
553.46-40	Small Tools & Equipment	0	137	0	0	0	
553.47-10	Printing & Binding	70	99	330	320	(10)	
553.49-10	Other Current Charges	0	74	180	180	0	
553.51-10	Office Supplies	666	532	750	750	0	
553.51-20	Data Processing Supplies	0	25	230	30	(200)	
553.52-12	Other Operating Expenses	637	915	689	731	42	
553.52-30	Date Processing Software	0	0	0	230	230	
553.54-10	Publications/Memberships	185	628	305	335	30	
	Total Operating Expenses	8,204	6,669	11,144	8,240	(2,904)	
553.64-10	Equipment	7,320	0	0	0	0	
	Total Capital Outlay	7,320	0	0	0	0	
553-83-83	Active Military Ad Valorem Tax	0	0	0	5,000	5,000	Award grants to qualified military personnel who are serving or have served in combat duty, and established homestead in Flagler County.
	Total Grants & Aids	0	0	0	5,000	5,000	
	TOTAL EXPENSES	127,460	124,225	125,784	126,597	813	

**Flagler County Board of County Commissioners
FY 2008-2009**

VETERANS SERVICES - COMMUNITY RESOURCES

GENERAL FUND



NOTE FOR GRAPH

General Fund are sources not specific to this division. The largest source is ad valorem taxes.

SUMMARY

Revenues

General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	127,460	124,225	125,784	126,597
	127,460	124,225	125,784	126,597

Expenses

Personnel
Operating
Military Tax Exemption
Capital

Personnel	111,936	117,556	114,640	113,357
Operating	8,204	6,669	11,144	8,240
Military Tax Exemption	0	0	0	5,000
Capital	7,320	0	0	0
	127,460	124,225	125,784	126,597

Personnel Summary -Positions

Veterans Services Officer
Veterans Services Counselor

Total Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	BUDGETED FY08-09
Veterans Services Officer	1.00	1.00	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	1.00
Total Positions	2.00	2.00	2.00	2.00

**Flagler County Board of County Commissioners
FY 2008-2009**

LIBRARY SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)
Revenues					
Passport Admin Fee	0	0	0	25,000	25,000
Library Fines	27,031	33,367	31,013	22,500	(8,513)
Card Fees	0	0	0	2,184	2,184
Copy/Print out Fees	0	0	0	7,279	7,279
State Library Aid Grant	225,179	33,935	29,151	24,926	(4,225)
Other Grants*	0	9,908	0	0	0
General Fund	925,654	1,107,804	1,087,738	1,119,684	31,946
Total Revenues	1,177,864	1,185,014	1,147,902	1,201,573	53,671

Expenses					
Palm Coast Library	1,063,561	1,067,562	1,068,840	1,120,853	52,013
Bunnell Library	114,303	107,544	79,062	80,720	1,658
Other Grants*	0	9,908	0	0	0
Total Expenses	1,177,864	1,185,014	1,147,902	1,201,573	53,671

Revenues vs. Expenses	0	0	0	0	0
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	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)
Personnel Summary -Positions					
Palm Coast Library	17.50	17.50	17.65	17.65	0.00
Bunnell Library	2.00	2.00	1.20	1.20	0.00
Total Positions	19.50	19.50	18.85	18.85	0.00

*FY06-07 Actuals include Library Grant - Leaps/Bounds expenses not included in the detail. Included here for historical purposes

Library

Flagler County Public Library provides more than 30 different products and services to all residents regardless of age, race, ethnic, and financial backgrounds. The Library acts as the heart of the community with more than 39,000 registered borrowers. Additional services made available to visitors include voter registration, income tax preparation and passport application acceptance services. A poll location for voters is located at the library for residents within that polling district. The Library also serves as a one stop shopping center providing educational entertainment. The Library contributes to quality of life by providing the resources to inform, educate and entertain the public. This allows each person the ability to redistribute their money they would have spent on books, movies, music, internet and other forms of entertainment to areas of more importance such as gas, food, home and medicines. Taking into consideration the overall savings to each household as a result of the existence of the Public Library, there is a large return on investment.

Primary Functions

- ❖ Offer an extensive and organized collection of materials in various formats including print, electronic, audio, music, video, DVD and other media to stimulate thinking, excite imagination, promote literacy and encourage success in school.
- ❖ Provide 20 public computers and wireless internet capability for citizens to access to the world wide web, various electronic databases, Microsoft applications, e-mail, homework help and genealogy resources.
- ❖ Present programs, funded through the support of the Friends of the Library of Flagler County, for children, young adults and adults to promote literacy.
- ❖ Provide research assistance by a professionally trained Librarian to assist in finding the answers to questions on a wide array of topics including business and career related topics.

- ❖ Serve as a location for the community to vote during elections, register to vote, obtain passports, receive test proctoring, host meetings, acquire tax information, make photocopies, post information, and exhibit cultural materials or art.
- ❖ Offer specialized materials and activities are offered for children (under 12) and young adults (ages 12-17) who help promote literacy and life-long learning.
- ❖ Assist the sight impaired population by providing more than 200 titles of Books on Tape and several assistive listening devices, as well as serve as a Depository for the Bureau of Braille.
- ❖ Support the legal profession and general public by providing a Law Library housed in the Bunnell Branch Library.

2007 Service Statistics

- ❖ Circulated 502,560 collection items saving residents more than \$7,500,000 if they were to purchase items individually.
- ❖ Provided service to 402,023 persons who visited the library.
- ❖ Answered 31,686 reference and informational questions asked by citizens and visitors.
- ❖ Provided 55,131 public internet workstation sessions to citizens and visitors.
- ❖ Borrowed 2,690 books from other libraries (interlibrary loan) for use by local patrons and loaned 636 books to other libraries for use by their patrons.
- ❖ Registered 112 persons to vote.
- ❖ 149 volunteers contributed 19,618 service hours saving more than \$300,000 in personnel expenses.
- ❖ Presented 396 programs for children, teens and adults in which 16,311 patrons attended.
- ❖ More than 3,000 patrons using wireless annually.
- ❖ Processed more than 500 passport applications since January 2008.

Fiscal Year 2008-2009 Goals Library

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ If the Library referendum is approved in August 2008, by June 2009 develop a detailed capital plan for the construction of a new library facility.
- ❖ Work with the Library Board of Trustees and the Friends of the Library to provide presentations for a wide number of community agencies for the August 26 Library Referendum.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners
FY 2008-2009**

LIBRARY - COMMUNITY SERVICES

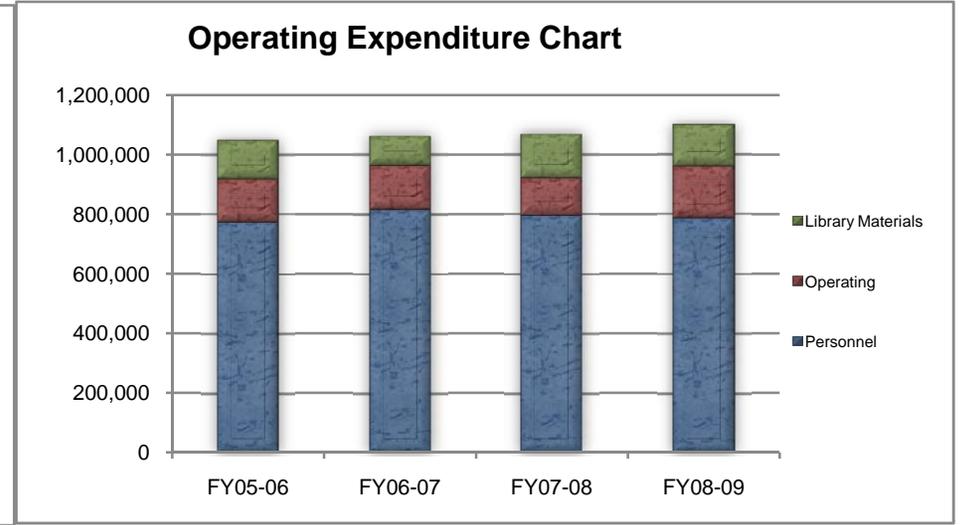
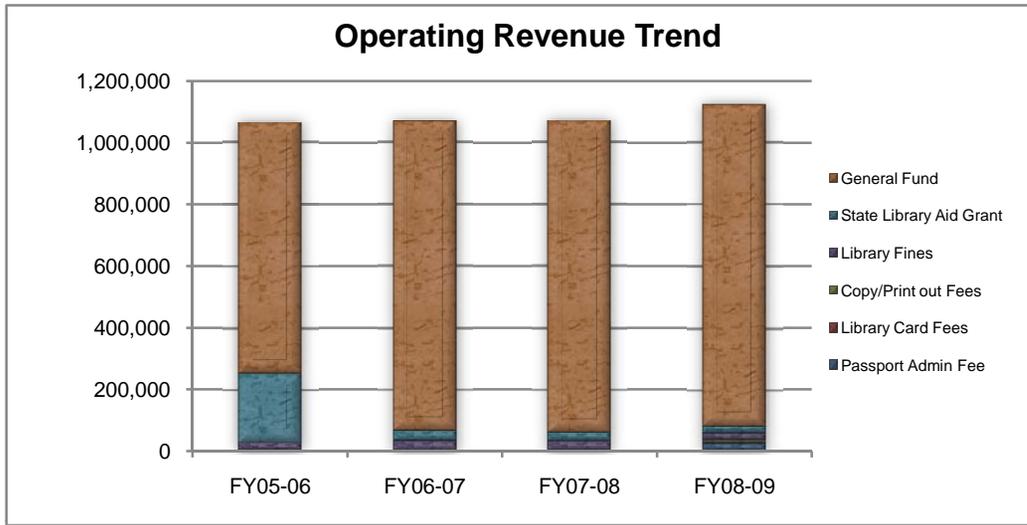
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
Dept 3400	Revenues						
341.95-01	Passport Admin Fee	0	0	0	25,000	25,000	1,000 applications @ \$25 each.
352.00-00	Library Fines	27,031	33,367	31,013	22,500	(8,513)	
347.10-01	Card Fees	0	0	0	2,184	2,184	
347.10-02	Copy/Print out Fees	0	0	0	7,279	7,279	
334.71-00	State Library Aid Grant	225,179	33,935	29,151	24,926	(4,225)	
	General Fund	811,351	1,000,260	1,008,676	1,038,964	30,288	
	TOTAL REVENUES	1,063,561	1,067,562	1,068,840	1,120,853	52,013	
	Expenses						
571.10-12	Regular Salaries	472,406	494,756	519,021	529,774	10,753	
571.10-14	Overtime	1,549	924	3,065	3,065	0	
571.10-xx	Employee Benefits	299,011	319,492	272,580	252,211	(20,369)	
	Total Personnel Expenses	772,966	815,172	794,666	785,050	(9,616)	
571.34-10	Other Contracted Services	20,476	19,351	4,996	5,640	644	
571.34-90	Taxes & Assessments	3,255	0	0	0	0	
571.40-10	Travel/Training	1,557	1,074	400	1,125	725	
4110, 4120	Communications Recurring	12,092	9,374	11,414	10,875	(539)	
571.41-30	Postage Expense	1,665	1,845	2,000	3,500	1,500	
571.43-10	Utilities Expense	59,778	68,110	75,401	98,308	22,907	FPL rate increase
571.44-10	Rentals & Leases	468	477	500	509	9	
571.46-10	Building/Equipment Repairs	5,607	4,907	6,000	5,000	(1,000)	
571.46-30	Maintenance Agreements	7,328	8,960	4,163	2,685	(1,478)	
571.46-40	Small Tools & Equipment	5,448	479	0	0	0	
571.47-10	Printing & Binding	2,153	251	325	212	(113)	
571.49-15	Advertising	344	11	240	150	(90)	
571.49-91	Write Offs/shortages	21	0	0	0	0	
571.51-10	Office Supplies	4,951	4,819	4,500	4,371	(129)	
571.51-11	Office Equip under \$1,000	3,294	13,013	0	26,524	26,524	Furniture-rollover from FY08
571.51-20	Data Processing Supplies	1,110	2,161	625	1,400	775	
571.52-12	Other Operating Expenses	10,917	11,890	10,900	11,600	700	
571.52-20	Clothing & Wearing Apparel	0	0	200	0	(200)	
571.52-30	Data Processing Software	2,682	486	1,110	1,200	90	
571.54-10	Publications/Memberships	900	900	1,400	1,100	(300)	
	Total Operating Expenses	144,046	148,108	124,174	174,199	50,025	
571.64-10	Equipment	17,159	4,261	0	21,604	21,604	Capital Technology/Furniture-rollover fr FY08
571.66-10	Library Materials	127,826	100,021	150,000	140,000	(10,000)	
571.66-12	Library Donations	1,564	0	0	0	0	
	Total Capital Expenses	146,549	104,282	150,000	161,604	11,604	
	TOTAL EXPENSES	1,063,561	1,067,562	1,068,840	1,120,853	52,013	

**Flagler County Board of County Commissioners
FY 2008-2009**

LIBRARY - COMMUNITY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund are sources not specific to this division. The largest source is ad valorem taxes. Passport services established and approved as a revenue stream on November 21, 2007.

EQUIPMENT OUTLAY FOR CURRENT BUDGET:

7 Desktop Computer Replacements \$10,500

SUMMARY

Revenues

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Passport Admin Fee	0	0	0	25,000
Library Card Fees	0	0	0	2,184
Copy/Print out Fees	0	0	0	7,279
Library Fines	27,031	33,367	31,013	22,500
State Library Aid Grant	225,179	33,935	29,151	24,926
General Fund	811,351	1,000,260	1,008,676	1,038,964
Total	1,063,561	1,067,562	1,068,840	1,120,853

Expenses

Personnel	772,966	815,172	794,666	785,050
Operating	144,046	148,108	124,174	174,199
Library Materials	129,390	100,021	150,000	140,000
Other Capital	17,159	4,261	0	21,604
Total	1,063,561	1,067,562	1,068,840	1,120,853

Partially funded by Law Library

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary -Positions				
Library Director	1.00	1.00	1.00	1.00
Librarian II	1.00	1.00	0.85	0.85
Librarian I	1.00	1.00	1.00	1.00
Library Assistant II	5.00	5.00	5.40	5.40
Library Assistant I	7.00	7.00	7.40	7.40
Custodian I	1.00	1.00	1.00	1.00
Library Clerk	0.50	0.50	0.00	0.00
Staff Assistant III	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Total Positions	17.50	17.50	17.65	17.65

**Flagler County Board of County Commissioners
FY 2008-2009**

BUNNELL LIBRARY - COMMUNITY SERVICES

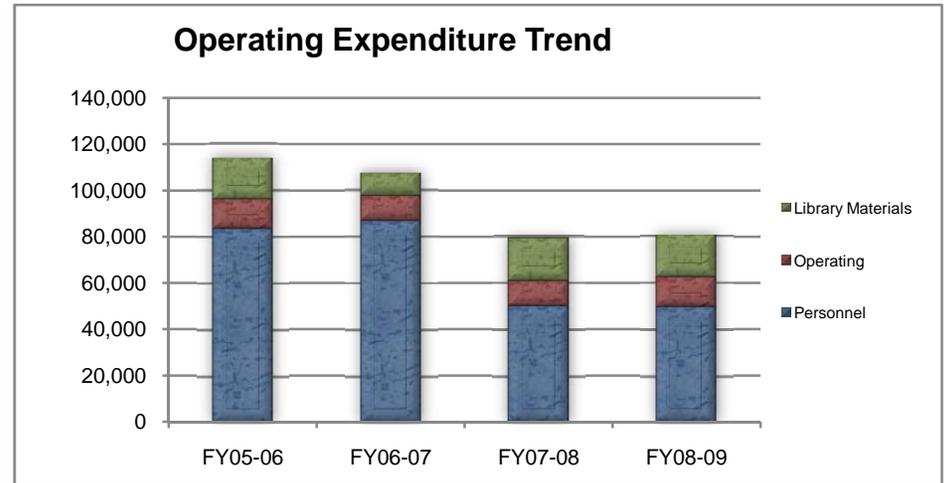
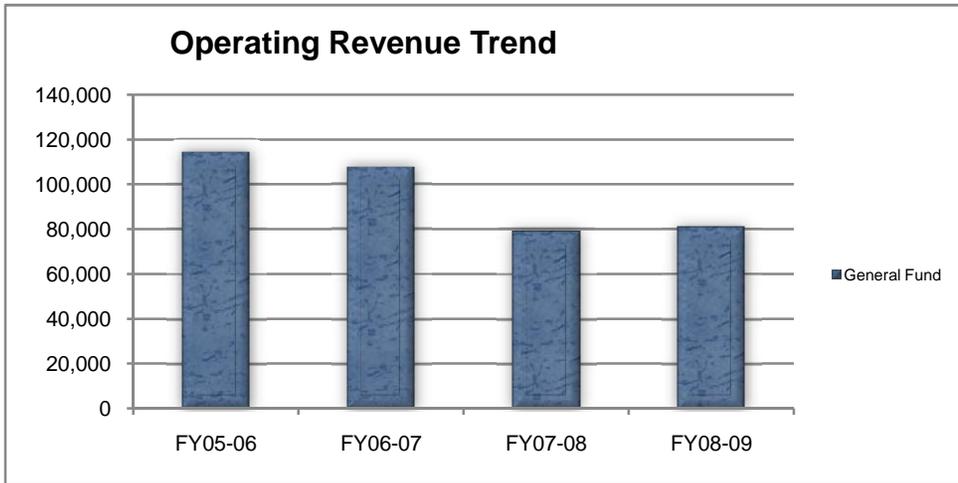
GENERAL FUND

Fund 001 Dept 3401	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	PROPOSED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund	114,303	107,544	79,062	80,720	1,658	
	TOTAL REVENUES	114,303	107,544	79,062	80,720	1,658	
	Expenses						
571.10-12	Regular Salaries	49,109	51,440	31,956	32,907	951	
571.10-xx	Employee Benefits	34,180	35,301	17,786	16,482	(1,304)	
	Total Personnel Expenses	83,289	86,741	49,742	49,389	(353)	
571.34-10	Other Contracted Services	3,556	3,555	300	300	0	
571.40-10	Travel Expenses	76	60	0	0	0	
4110, 4120	Communications	248	194	1,170	1,464	294	
571.41-30	Postage Expense	78	39	120	100	(20)	
571.43-10	Utilities Expense	5,582	6,491	7,139	8,947	1,808	FPL rate increase.
571.44-10	Rentals & Leases	44	46	56	75	19	
571.46-10	Building/Equipment Repairs	52	12	1,000	1,000	0	
571.46-30	Maintenance Agreements	395	395	435	435	0	
571.46-40	Small Tools & Equipment	1,587	0	0	0	0	
571.49-15	Advertising	146	0	240	150	(90)	
571.51-10	Office Supplies	26	0	0	0	0	
571.51-11	Office Equipment under \$1,000	681	0	0	0	0	
571.51-20	Data Processing Supplies	0	0	200	200	0	
571.52-12	Other Operating Expenses	167	68	300	300	0	
	Total Operating Expenses	12,638	10,860	10,960	12,971	2,011	
571.66-10	Library Materials	18,376	9,943	18,360	18,360	0	
	Total Capital Expenses	18,376	9,943	18,360	18,360	0	
	TOTAL EXPENSES	114,303	107,544	79,062	80,720	1,658	

**Flagler County Board of County Commissioners
FY 2008-2009**

BUNNELL LIBRARY - COMMUNITY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund are sources not specific to this division. The largest source is ad valorem taxes.

SUMMARY

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	114,303	107,544	79,062	80,720
	114,303	107,544	79,062	80,720

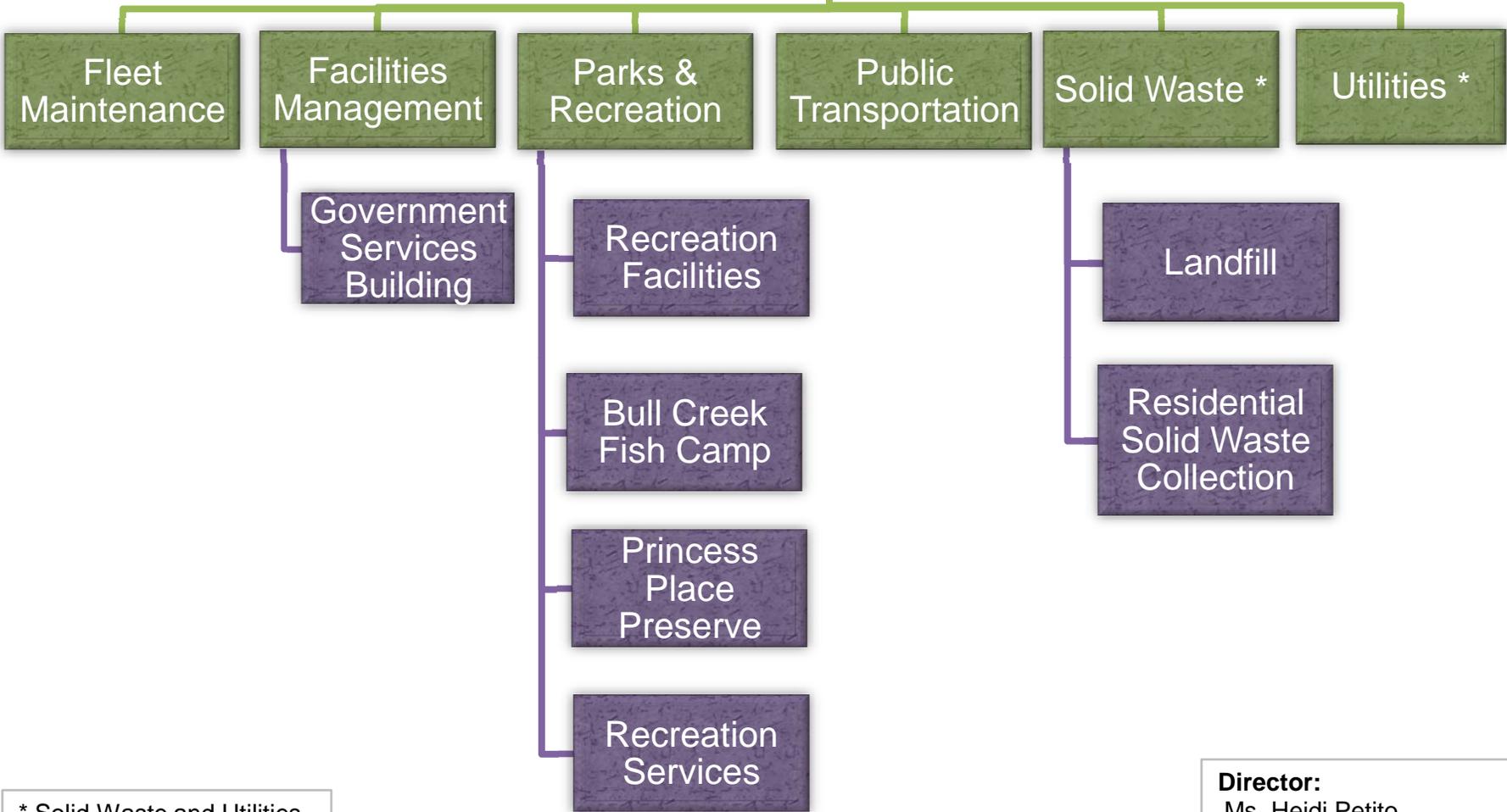
Expenses

Personnel	83,289	86,741	49,742	49,389
Operating	12,638	10,860	10,960	12,971
Library Materials	18,376	9,943	18,360	18,360
	114,303	107,544	79,062	80,720

Personnel Summary -Positions

	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09
Library Assistant II	1.00	1.00	0.60	0.60
Library Assistant I	1.00	1.00	0.60	0.60
Total Positions	2.00	2.00	1.20	1.20

General Services Department



* Solid Waste and Utilities funding is shown within the Enterprise/Non General Section of the document

Director:
Ms. Heidi Petito
1769 E. Moody Blvd.
Bunnell, FL 32110
(386) 313-4185

**Flagler County Board of County Commissioners
FY2008-2009**

GENERAL SERVICES SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Revenues					
General Fund	3,262,991	4,448,514	5,577,561	4,873,035	(704,526)
Staff Time	455,711	359,200	179,500	289,444	109,944
Admin Fee on Fuel	15,278	18,461	12,000	20,000	8,000
Fleet Maintenance Charges	188,458	166,754	147,600	187,500	39,900
GSB-School Board Contribution	0	147,880	0	478,519	478,519
Public Transportation *	1,925,345	1,520,143	1,331,671	1,636,934	305,263
Creekside Festival Donations	800	0	0	6,176	6,176
Camping Fees	0	0	0	4,950	4,950
League Fees	23,090	24,730	31,000	31,000	0
Facility Rental Fees	25,215	32,580	27,370	32,580	5,210
Bull Creek Fish Camp	0	0	56,462	114,100	57,638
Parks Grants	3,659,348	389,312	206,348	92,751	(113,597)
Vessel Registration	0	0	0	34,650	34,650
Carry Forward-Vessel Registration	0	0	0	51,734	51,734
Interest	0	1,959	0	0	0
Miscellaneous-Property Appraiser (project costs)	0	0	0	7,500	7,500
Total Revenues	9,556,236	7,109,533	7,569,512	7,860,873	291,361
Expenses					
General Services Administration	49,052	252,142	308,667	381,520	72,853
Fleet Maintenance	676,249	683,621	422,533	617,560	195,027
Facilities Management	1,486,287	1,730,042	2,395,988	2,116,030	(279,958)
Government Services Building	0	504,982	907,813	1,258,562	350,749
Public Transportation *	1,362,684	1,585,720	1,331,671	1,636,934	305,263
Parks & Recreation	5,418,503	2,256,789	2,203,840	1,824,792	(379,048)
Total Expenses	8,992,775	7,013,296	7,570,512	7,835,398	264,886
Revenues vs. Expenses	563,461	96,237	(1,000)	25,475	26,475

	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Personnel Summary -Positions					
General Services Administration	0.00	3.00	4.00	6.00	2.00
Fleet Management	11.00	9.00	5.50	7.00	1.50
Facilities Management	18.00	24.00	37.00	29.00	(8.00)
Public Transportation	0.00	0.00	0.00	15.50	15.50
Parks & Recreation	21.50	24.50	24.50	17.50	(7.00)
Total Positions	50.50	60.50	71.00	75.00	4.00

NOTE: UTILITIES AND ANY SOLID WASTE FUNCTIONS ARE NOT SHOWN HERE AS THESE ARE ENTERPRISE FUNDS AND ARE SHOWN IN SECTION 4

*Public Transportation FY 08 and prior was an Enterprise Fund, the detail is shown only as a reference.

**Flagler County Board of County Commissioners
FY 2008-2009**

ADMINISTRATION - GENERAL SERVICES

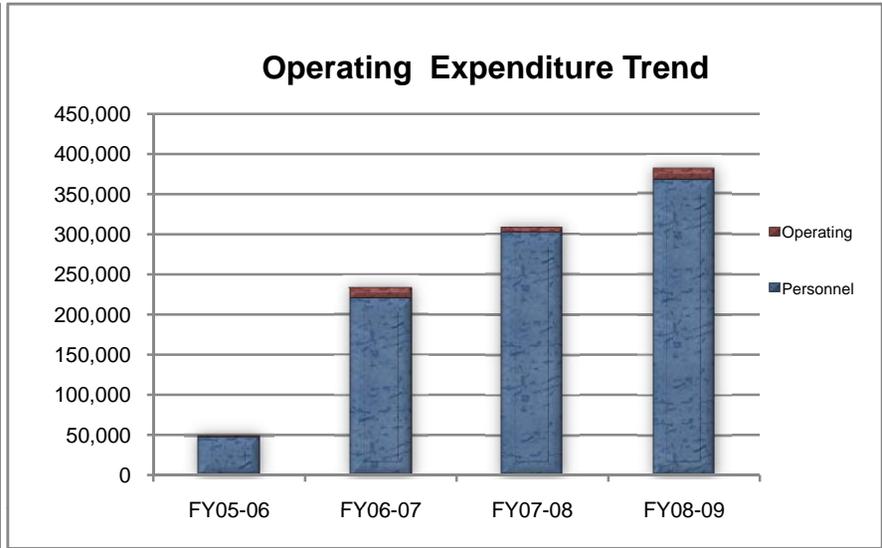
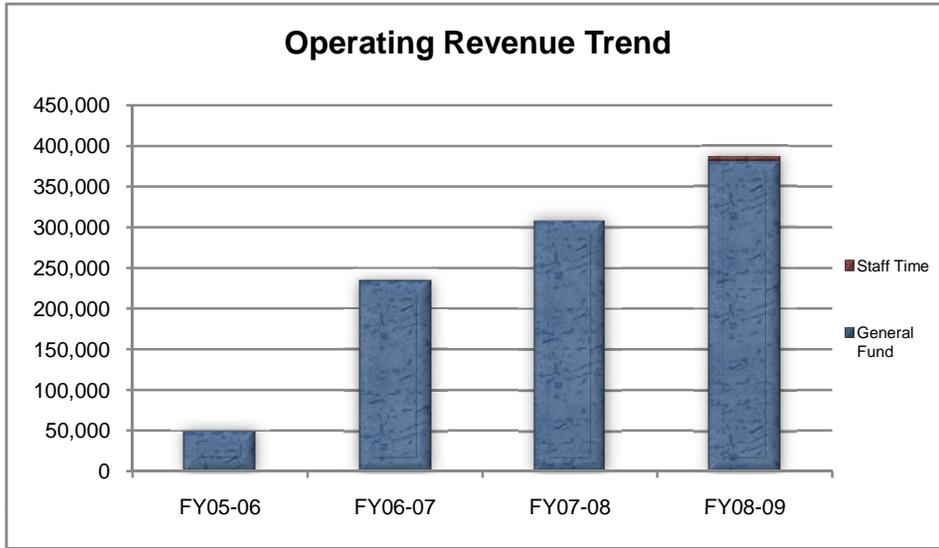
GENERAL FUND

Fund 001 Dept 0230	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
341.92-00	Staff Time	0	0	0	5,000	5,000	
	General Fund	49,052	252,142	308,667	376,520	67,853	
	TOTAL REVENUES	49,052	252,142	308,667	381,520	72,853	
	Expenses						
519.10-12	Regular Salaries	32,680	148,762	214,919	264,898	49,979	Added Admin Asst and .50 Accountant,
519.10-14	Overtime	0	1,770	0	0	0	1.5 Accounting Clerks, Grants Land Management
519.10-xx	Employee Benefits	14,852	68,740	86,044	102,209	16,165	Coordinator.
	Total Personnel Expenses	47,532	219,272	300,963	367,107	66,144	
4010, 5420	Travel/Training						
519.41-10	Communications	20	1,932	2,870	2,930	60	
519.41-30	Postage Expense	0	235	200	200	0	
519.44-10	Rentals & Leases	1,500	10,500	0	0	0	
519.45-20	Vehicle Insurance	0	0	600	1,067	467	
519.46-20	Vehicle Repair	0	0	460	1,600	1,140	Full year coverage on new vehicle & add
519.46-30	Maintenance Agreements	0	0	1,980	2,700	720	Assistant Director's truck.
519.46-40	Small Tools & Equipment	0	532	0	300	300	
519.47-10	Printing & Binding	0	132	70	92	22	
519.49-13	Service Awards/Recognition	0	96	0	210	210	
519.51-10	Office Supplies	0	0	300	900	600	
519.51-11	Office Equipment under \$1,000	0	0	0	200	200	
519.51-20	Data Processing Supplies	0	100	0	100	100	
519.52-10	Gas, Oil & Lubricants	0	147	1,224	4,114	2,890	Full year coverage on new vehicle & add
519.52-12	Other Operating Expenses	0	54	0	0	0	Assistant Director's truck.
519.52-30	Data Processing Software	0	585	0	0	0	
	Total Operating Expenses	1,520	14,313	7,704	14,413	6,709	
519.64-10	Equipment	0	18,557	0	0	0	
	Total Capital Expenses	0	18,557	0	0	0	
	TOTAL EXPENSES	49,052	252,142	308,667	381,520	72,853	

**Flagler County Board of County Commissioners
FY 2008-2009**

ADMINISTRATION - GENERAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

STAFF TIME:

Accounting Clerk Residential Waste Collection 5,000

SUMMARY

Revenues

Staff Time
General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Staff Time	0	0	0	5,000
General Fund	49,052	252,142	308,667	376,520
Total	49,052	252,142	308,667	381,520

Expenses

Personnel
Operating
Capital

Personnel	47,532	219,272	300,963	367,107
Operating	1,520	14,313	7,704	14,413
Capital	0	18,557	0	0
Total	49,052	252,142	308,667	381,520

Eliminated
New position
Transferred from Facilities and Utilities
Reclassified from Accountant I
Split funded with Transportation
Position re-classified to Accountant

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary -Positions				
General Services Director	0.00	1.00	1.00	1.00
Asst Gen Services Director	0.00	0.00	1.00	1.00
Staff Assistant III	0.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Accounting Clerk	0.00	0.00	0.00	1.50
General Service Coordinator	0.00	1.00	0.00	0.00
Grants Land Mgt Coordinator	0.00	0.00	0.00	1.00
Accountant (Split funded)	0.00	0.00	0.50	0.50
Project Engineer	0.00	0.00	0.50	0.00
Total Positions	0.00	3.00	4.00	6.00

Fleet Management

The Fleet Management Division provides support to all departments of the County by maintaining and repairing all vehicles and equipment in a timely and cost effective manner.

The Fleet Management Division assists with specifications for new equipment, fleet standardization and vehicle purchases, as well maintaining the County's fuel system.

Annually, over 460,000 gallons of fuel are dispersed to the County's fleet.

The Fleet Management Division receives approximately 1,800 service requests and provides maintenance and repairs for 337 County vehicles and pieces of equipment.

Types of Equipment Maintained by Fleet Management include:

- ❖ Emergency Preparedness – Fire Engines (9), Ladder Truck, Ambulances (9), Mini-pumper Attack Trucks (6), All-terrain Wildland Firefighting Apparatus/Woods Trucks (6), Water Tanker Trucks (5), Specialized Wildland Firefighting Equipment/Skidder (1)
- ❖ Road Equipment – Excavators (2), Loaders (8), Motorgraders (2), Dozers (5), Dump Trucks (12)
- ❖ Public Transportation – Buses (18)
- ❖ Other Vehicles – Fuel Truck (1), Passenger Vehicles (27), Light Duty Trucks (31), Heavy Duty Trucks (46), Trailers (20), Utility Vehicles (7)

Primary Functions

- ❖ Provides repairs and maintenance services for 307 vehicles and large equipment.
- ❖ Provides repairs and maintenance services for 30 pieces of small engine equipment.
- ❖ Performs an average of 1,800 of fleet service requests annually.
- ❖ Performs quarterly preventative maintenance to all County equipment.
- ❖ Provides, maintains and repairs the County's fueling system (Fuel Master).
- ❖ Maintains service records on all County equipment.
- ❖ Prepares specifications for new equipment and vehicle purchases.
- ❖ Provides annual safety inspections of all County vehicles and equipment.
- ❖ Provides a mobile fuel and service truck 248 days a year.

Fiscal Year 2008-2009 Goals Fleet Management

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Investigate outsourcing of small engine equipment repairs as a cost savings measure.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners
FY 2008-2009**

FLEET MANAGEMENT - GENERAL SERVICES

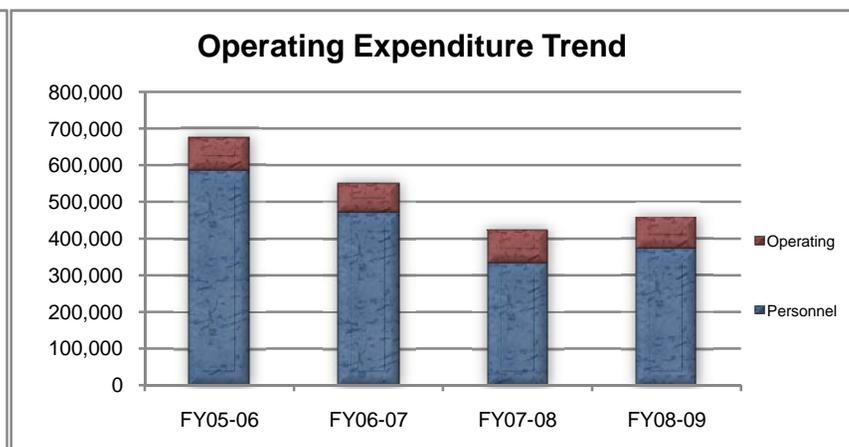
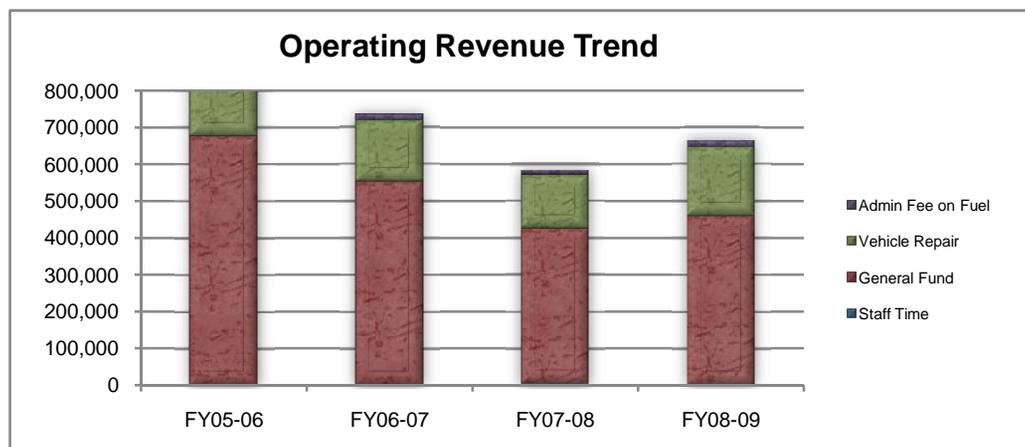
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 1410		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	Revenues						
341.92-00	Staff Time	0	0	3,000	0	(3,000)	
369-01-00	Admin Fee on Fuel	15,278	18,461	12,000	20,000	8,000	
369.43-00	Fleet Maintenance Charges	188,458	166,754	147,600	187,500	39,900	
	General Fund	472,513	498,406	259,933	410,060	150,127	
	TOTAL REVENUES	676,249	683,621	422,533	617,560	195,027	
	Expenses						
519.10-12	Regular Salaries	345,017	286,636	199,139	242,427	43,288	Eliminated .50 Accounting Clerk and .50 Oil
519.10-14	Overtime	29,771	27,110	17,000	7,000	(10,000)	& Lube Tech. Added Fleet Coordinator and
519.10-xx	Employee Benefits	210,404	156,570	117,275	119,078	1,803	Mechanic II. Increased Service Writer from .50
	Total Personnel Expenses	585,192	470,316	333,414	368,505	35,091	to 1.00.
519.31-10	Professional Services	0	0	0	135	135	
519.34-10	Other Contracted Services	1,988	3,276	18,300	2,700	(15,600)	Not contracting out Fleet Coordinator position.
4010, 5421	Travel/Training	647	700	500	900	400	
4110, 4120	Communications	1,240	2,262	2,285	4,250	1,965	
519.41-20	Rentals & Leases	7,285	5,566	6,092	600	(5,492)	Opt to purchase uniforms rather than rent
519.45-20	Vehicle Insurance	4,184	4,394	2,937	4,434	1,497	
519.46-10	Bldg/Equip Repairs	10,599	2,845	11,825	6,722	(5,103)	Repairs of fuel system not needed in FY 09.
519.46-20	Vehicle Repair	25,131	22,067	20,060	21,220	1,160	
519.46-30	Maintenance Agreements	0	3,510	2,800	3,000	200	
519.46-40	Small Tools & Equipment	8,900	11,587	0	9,996	9,996	Tools needed for mechanics.
519.47-10	Printing & Binding	0	63	0	92	92	
519.49-10	Other Current Charges	150	50	100	100	0	
519.49-13	Service Awards/Recognition	0	97	0	0	0	
519.49-14	Landfill Tipping Fees	1,627	0	1,500	0	(1,500)	
519.49-15	Advertising	456	7	0	231	231	
519.51-10	Office Supplies	1,012	1,524	0	1,200	1,200	
519.51-11	Office Equipment under \$1,000	0	1,322	0	1,100	1,100	
519.52-10	Gas, Oil & Lubricants	19,199	18,154	21,720	26,400	4,680	Increase in fuel costs.
519.52-12	Other Operating Expenses	5,577	1,114	0	2,400	2,400	
519.52-20	Clothing & Wearing Apparel	0	0	0	1,475	1,475	
519.52-30	Data Processing Software	1,295	757	1,000	1,400	400	
519.54-10	Publications/Memberships	1,767	703	0	700	700	
	Total Operating Expenses	91,057	79,998	89,119	89,055	(64)	
519.64-10	Equipment	0	133,307	0	160,000	160,000	Capital Equipment Plan
	Total Capital Expenses	0	133,307	0	160,000	160,000	
	TOTAL EXPENSES	676,249	683,621	422,533	617,560	195,027	

**Flagler County Board of County Commissioners
FY 2008-2009**

FLEET MANAGEMENT - GENERAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. Staff time is earned through Transportation repairs.

UNITS OF MEASUREMENT

- 1) Perform 90% of preventive maintenance services on same day
- 2) Complete service checks on vehicles and equipment twice a year
- 3) Average less than two hours per vehicle repair

SUMMARY

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Revenues				
Staff Time	0	0	3,000	0
Admin Fee on Fuel	15,278	18,461	12,000	20,000
Vehicle Repair	188,458	166,754	147,600	187,500
General Fund	472,513	498,406	259,933	410,060
	676,249	683,621	422,533	617,560
Expenses				
Personnel	585,192	470,316	333,414	368,505
Operating	91,057	79,998	89,119	89,055
Capital	0	133,307	0	160,000
	676,249	683,621	422,533	617,560

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary -Positions				
Fleet Manager	1.00	1.00	0.00	0.00
Fleet Coordinator	0.00	0.00	0.00	1.00
Lead Mechanic	1.00	1.00	0.00	1.00
Accounting Clerk	1.00	1.00	0.50	0.00
Service Mechanic	2.00	2.00	2.00	2.00
Mechanic II EVT	1.00	1.00	1.00	1.00
Mechanic I	1.00	1.00	0.00	0.00
Mechanic II TVT	1.00	1.00	1.00	0.00
Oil & Lube Technician	0.00	0.00	0.50	0.00
Service Writer/Parts Coordinator	0.00	0.00	0.50	1.00
Mechanic II	1.00	1.00	0.00	1.00
Tradesworker III	1.00	0.00	0.00	0.00
Inventory Control Specialist	1.00	0.00	0.00	0.00
Total Positions	11.00	9.00	5.50	7.00

Added in FY08	CAPITAL EQUIPMENT PLAN	
Reclass Mech II TVT Position eliminated	Fuel Truck	160,000
	MAJOR BUDGET INCREASES:	
	Capital Equipment	160,000
	Tools	10,000
Reclass to Lead Mech	Fuel Costs	5,000
Position eliminated	Additional 1.5 positions	40,000
Reclass to full time		<u>215,000</u>
Transferred from Facilities		

Facilities Management

The Facilities Management Division maintains 55 County owned/operated buildings, including the Government Services Building, Justice Center/Courthouse, Sheriff's Office and Jail Complex, Emergency Operations Center, all fire stations, libraries and other administration buildings. Duties performed at these buildings include preventative and corrective maintenance such as electrical, plumbing, air conditioning, carpentry, painting, grounds care and janitorial work. A computerized work order system records all service activities, creating a service history on each facility to enable planning for future needs.

Primary Functions

- ❖ Maintain approximately 520,000 square feet of County facilities.
- ❖ Maintain 170 air conditioning units, 4 chillers and 16 generators.
- ❖ Maintain approximately 200 acres of grounds and roadway rights-of-way throughout the County.
- ❖ Maintain approximately 25 miles of sidewalk along State Road A1A and Colbert Lane.
- ❖ Perform in-house and coordinate contractual electrical, plumbing, air conditioning and minor construction for all County facilities.
- ❖ Provide remodeling and renovation services for all County facilities.
- ❖ Provide facility assessment of all County owned and operated facilities.
- ❖ Provide staff support and expertise for capital construction and other County projects.
- ❖ Assist with construction cost estimates for all new County projects.
- ❖ Provide long range capital planning services.

Flagler County Facilities Maintained

- ❖ Government Services Building (GSB) – County Offices
- ❖ Judicial Center
- ❖ Emergency Operations Center
- ❖ General Services and Public Works Building
- ❖ Inmate Facility
- ❖ Sheriff's Office Headquarters
- ❖ Flagler County Public Library
- ❖ Bunnell Branch Library
- ❖ Health Department
- ❖ Agricultural Center
- ❖ Cattleman's Hall
- ❖ 6 Fire Stations
- ❖ Airport Building
- ❖ Old Courthouse
- ❖ Community Centers
- ❖ Other miscellaneous properties owned by Flagler County

Fiscal Year 2008-2009 Goals Facilities Management

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ If the current Bunnell Library is closed, analyze current market values in Bunnell to develop an action plan to lease or sell the Bunnell Library property.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Develop a County Facility Assessment Plan to better delineate future capital improvements.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ In FY 08/09, evaluate need for the Clegg House; meet with Clegg family to develop an appropriate use of property to honor the family memory.

**Flagler County Board of County Commissioners
FY 2008-2009**

FACILITIES MANAGEMENT - GENERAL SERVICES

GENERAL FUND

Fund 001 Dept 1413	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
341.92-00	Staff Time	455,711	359,200	176,500	231,127	54,627	
	General Fund	1,030,576	1,370,842	2,219,488	1,884,903	(334,585)	
	TOTAL REVENUES	1,486,287	1,730,042	2,395,988	2,116,030	(279,958)	
	Expenses						
519.10-12	Regular Salaries	505,170	683,314	1,058,743	860,831	(197,912)	Eliminate Facilities Mgr, 2 Trades worker III, 3 Custodian I
519.10-14	Overtime	55,046	37,297	17,000	17,000	0	.50 Accounting Clerk, 1 Custodian/Maint Tech I,
519.10-xx	Employee Benefits	401,296	415,921	704,571	494,695	(209,876)	1 Maintenance Tech I, 1 Project Engineer. Add HVAC
	Total Personnel Expenses	961,512	1,136,532	1,780,314	1,372,526	(407,788)	Tech, 1 Tradesworker I and Chief of Trades/Construction.
519.31-10	Professional Services	38	68	135	135	0	
519.34-10	Other Contracted Services	72,415	54,354	133,866	88,482	(45,384)	Utilize county staff for services previously contracted.
519.34-20	Governmental Services	63,142	12,866	7,250	5,000	(2,250)	
4010, 5421	Travel/Training	81	696	800	250	(550)	
519.41-10	Communications	9,023	34,393	7,862	6,740	(1,122)	
519.41-30	Postage	6	13	40	50	10	
519.43-10	Utilities Expense	16,495	27,719	26,652	44,834	18,182	
519.44-10	Rentals & Leases	14,108	77,912	21,782	2,720	(19,062)	Eliminate uniform rental and purchase clothing.
519.45-20	Vehicle Insurance	5,667	5,440	12,305	9,482	(2,823)	
519.46-10	Building/Equipment Repairs	157,315	93,625	132,350	110,190	(22,160)	
519.46-20	Vehicle Repair	16,078	12,857	27,452	20,512	(6,940)	Decrease due to outsourcing oil changes.
519.46-30	Maintenance Agreements	12,863	5,700	77,424	99,655	22,231	Warranties expired on new buildings.
519.46-40	Small Tools & Equipment	28,132	50,414	37,900	23,000	(14,900)	
519.47-10	Printing & Binding	175	192	500	300	(200)	
519.49-10	Other Current Charges	447	753	1,600	1,600	0	
519.49-13	Service Awards/Recognition	0	240	0	0	0	
519.49-14	Landfill Tipping Fees	0	88	1,200	0	(1,200)	
519.49-15	Advertising	0	17	200	200	0	
519.51-10	Office Supplies	2,594	1,398	2,900	2,000	(900)	
519.51-11	Office Equipment under \$1,000	1,958	2,656	1,400	2,300	900	
519.51-20	Data Processing Supplies	100	110	0	0	0	
519.52-10	Gas, Oil & Lubricants	25,204	27,235	37,045	40,474	3,429	
519.52-12	Other Operating Expenses	66,693	63,730	75,600	77,000	1,400	
519.52-20	Clothing & Wearing Apparel	1,233	682	1,740	8,180	6,440	Eliminate uniforms and purchase clothing.
519.53-10	Road Materials & Supplies	0	292	0	0	0	
519.54-10	Publications/Memberships	704	0	0	0	0	
	Total Operating Expenses	494,471	473,450	608,003	543,104	(64,899)	

**Flagler County Board of County Commissioners
FY 2008-2009**

FACILITIES MANAGEMENT - GENERAL SERVICES

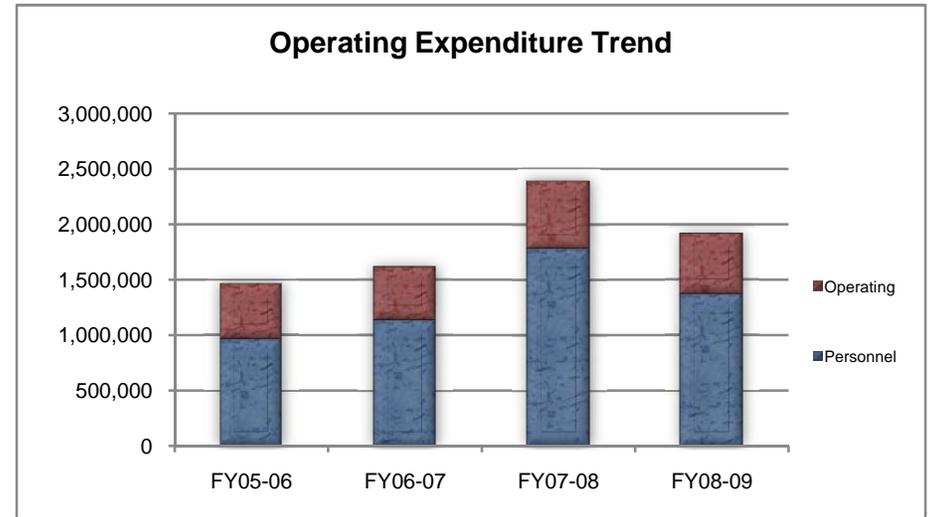
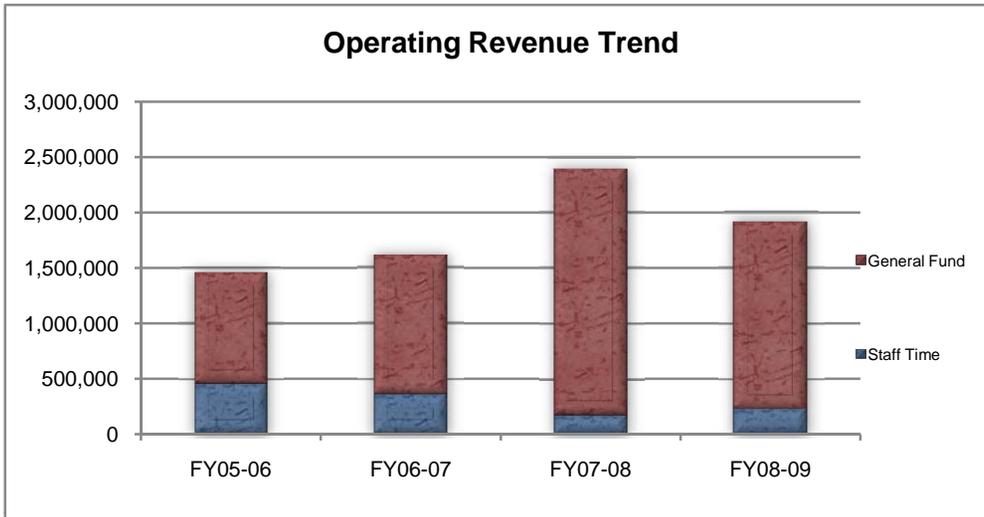
GENERAL FUND

DESCRIPTION		ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
Expenses (continued):							
519.62-10	Buildings	10,389	0	0	0	0	
519.64-10	Equipment	19,915	120,060	7,671	200,400	192,729	Replace a/c units and Capital Equipment plan.
Total Capital Expenses		30,304	120,060	7,671	200,400	192,729	
TOTAL EXPENSES		1,486,287	1,730,042	2,395,988	2,116,030	(279,958)	
Personnel Summary -Positions							
	Chief of Trades/Construction	0.00	0.00	0.00	1.00		Reclassified position from Transit Director position (Public Transportation)
	Facilities Manager	1.00	1.00	1.00	0.00		Eliminated
	Tradesworker IV	3.00	3.00	3.00	3.00		
	Tradesworker III	5.00	5.00	5.00	2.00		Two positions eliminated, one reclassified to Tradesworker II
	Tradesworker II	2.00	2.00	2.00	2.00		Reclassified and transferred to Fleet
	Accounting Clerk	1.00	1.00	1.00	0.00		Transferred to General Services.
	Head Custodian	0.00	0.00	1.00	2.00		Reclassified position from custodian
	Custodian I	2.00	5.00	11.00	7.00		Three positions eliminated, one reclassified to Head Custodian
	Tradesworker I	0.00	0.00	0.00	1.00		Transferred from Parks dept.
	Crew Leader II	1.00	1.00	2.00	2.00		
	HVAC Technician	0.00	1.00	2.00	3.00		Increased one position
	Chief of Trades/Facilities	0.00	1.00	1.00	1.00		
	Maintenance Technician I	0.00	2.00	3.00	2.00		Eliminated one position
	Maintenance Technician II	0.00	2.00	2.00	2.00		
	Project Engineer	0.00	0.00	1.00	0.00		Eliminated
	Custodian/Maintenance Technician I	0.00	0.00	2.00	1.00		Eliminated one position
	Public Works Supervisor II	1.00	0.00	0.00	0.00		
	Inventory Control Specialist	1.00	0.00	0.00	0.00		
	Equipment Operator III	1.00	0.00	0.00	0.00		
	Total Positions	18.00	24.00	37.00	29.00		

**Flagler County Board of County Commissioners
FY 2008-2009**

FACILITIES MANAGEMENT - GENERAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. Staff time is earned through project management of capital projects.

SERVICE OBJECTIVES

- 1) Complete routine work orders within 15 days 90% of the time.
- 2) Dedicate 10% of staff time to preventive maintenance per month.

CAPITAL EQUIPMENT PLAN PURCHASES

Water Softener-Chiller Plant 50%	14,000
2 Cargo Vans	30,400
Scag mower	16,000
14 A/C units	140,000
	<hr/>
	200,400

SUMMARY

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Revenues				
Staff Time	455,711	359,200	176,500	231,127
General Fund	1,030,576	1,370,842	2,219,488	1,884,903
	<hr/> 1,486,287	<hr/> 1,730,042	<hr/> 2,395,988	<hr/> 2,116,030
Expenses				
Personnel	961,512	1,136,532	1,780,314	1,372,526
Operating	494,471	473,450	608,003	543,104
Capital	30,304	120,060	7,671	200,400
	<hr/> 1,486,287	<hr/> 1,730,042	<hr/> 2,395,988	<hr/> 2,116,030

STAFF TIME:

GSB Building Maintenance for common areas	170,000
Cleaning services at Flagler County Airport	6,700
FDOT Old Dixie Maintenance	5,000
FDOT SR100 Maintenance	5,879
Shell Bluff Park Improvements	14,288
Bull Creek Park Improvements	16,260
River To Sea Caretakers Improvements	11,000
Hammock Tennis Courts	2,000
	<hr/>
	231,127

Government Services Building

Effective September 8, 2005, The Flagler County Board of County Commissioners and the School Board of Flagler County entered into an interlocal agreement for the ownership, construction, use and operation of an administrative office facility.

The ownership interests of the participants as of the effective date of this agreement are the Board of County Commissioners 55.8% and the School Board 44.2%. The participants share equally all items of operating costs, obligation and liability incurred in connected with the use, equipping, operation, maintenance, repair, removal and replacement of the common areas. Each participant is solely responsible for all cost and expense to occupy, use, furnish, equip, operate, maintain, repair and replace its office space. The operating budget and expense billings for the Government Services Building are prepared and maintained by the General Services Department.

- ❖ Location: 1769 E. Moody Blvd., Building 2, Bunnell, Fl.
- ❖ Occupied by the Board of County Commissioners departments, Tax Collector, Property Appraiser, Supervisor of Elections, and School Board Administrative offices.
- ❖ Construction completed December 2006.
- ❖ Flagler County Facilities maintains the landscape of the complex and invoices the School Board for appropriate share.
- ❖ Flagler County insures the property and invoices the School Board for appropriate share.
- ❖ Operating costs shared 50/50.
- ❖ Cafeteria is managed by the School Board.

**Flagler County Board of County Commissioners
FY 2008-2009**

GOVERNMENT SERVICES BUILDING (GSB) - GENERAL SERVICES

GENERAL FUND

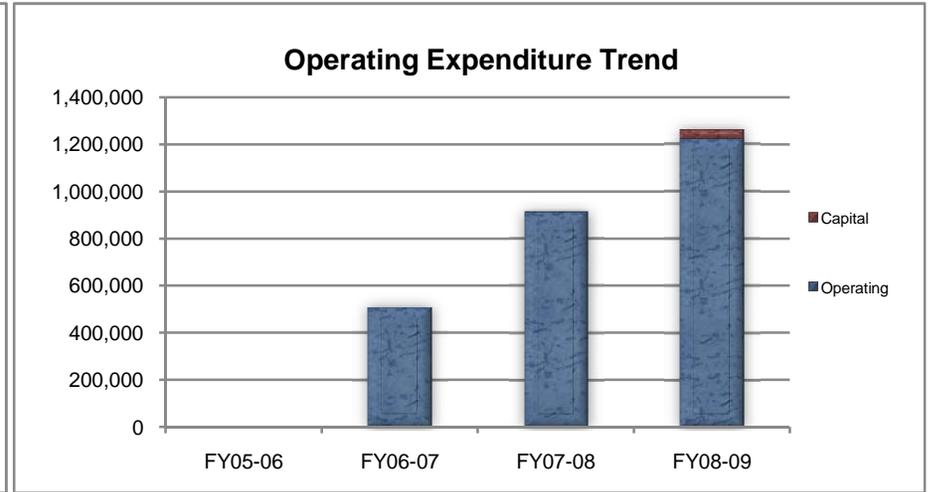
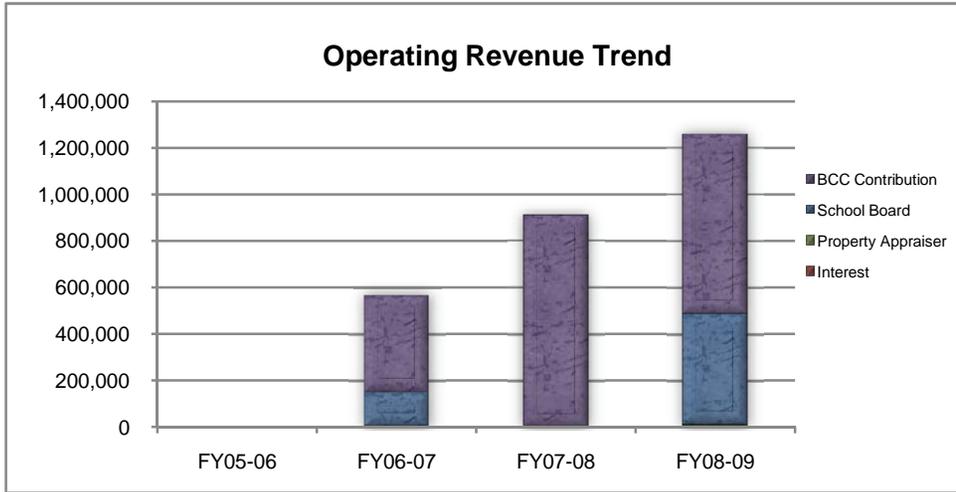
Fund 001/125 Dept 0250	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
361.10-00	Interest	0	1,959	0	0	0	
369.90-00	Miscellaneous - Property Appraiser	0	0	0	7,500	7,500	
366.04-12	GSB-School Board Contribution	0	147,880	0	478,519	478,519	
	General Fund	0	416,957	907,813	772,543	(135,270)	
	TOTAL REVENUES	0	566,796	907,813	1,258,562	350,749	
	Expenses						
519.34-10	Other Contracted Services	0	23,476	45,860	103,719	57,859	Increased due to the outsourcing of security
519.34-20	Common HVAC, Bldg & Ground Maintenance	0	88,374	170,000	170,000	0	that was previously budgeted in Pooled
519.41-10	Communications Recurring	0	2,514	0	0	0	Division & receptionist services previously
519.43-10	Utilities Expense	0	249,526	470,000	599,100	129,100	provided through Human Resources.
519.44-10	Rentals & Leases	0	277	0	0	0	
519.45-10	General Liability Insurance	0	114,118	114,277	254,622	140,345	Increase due to rising insurance costs.
519.46-10	Building/Equipment Repairs	0	14,480	15,000	18,000	3,000	
519.46-30	Maintenance Agreements	0	0	80,976	54,821	(26,155)	One time cost of chiller extended warranty
519.46-40	Small Tools & Equipment	0	4,472	3,000	3,000	0	and reduced savings on HVAC maintenance.
519.49-10	Other Current Charges/Oblig	0	0	300	300	0	
519.51-10	Office Supplies	0	32	0	0	0	
519.51-11	Office Equipment	0	30	0	0	0	
519.52-10	Gas, Oil, Lubricants	0	551	0	0	0	
519.52-12	Other Operating Expenses	0	7,132	8,400	16,000	7,600	
	Total Operating Expenses	0	504,982	907,813	1,219,562	311,749	
519.63-10	Improvements other than Building	0	0	0	25,000	25,000	Parking lot modifications and security camera.
519.64-10	Equipment	0	0	0	14,000	14,000	Water Softener for Chiller-split funded
	Total Capital Expenses	0	0	0	39,000	39,000	
	TOTAL EXPENSES	0	504,982	907,813	1,258,562	350,749	

The Government Services Building Administration Division was created to capture costs of annual operation of the Government Services Building. An interlocal agreement with Flagler County and the School Board was executed on September 8, 2005. This agreement states how the facility and the associated site will be managed. Annually a budget is created and submitted to the School Board for approval. Costs within this budget include estimated utility costs, custodial services for common areas, property insurance, landscape, termite, pest control, fire alarm inspections, window cleaning, and elevator maintenance

**Flagler County Board of County Commissioners
FY 2008-2009**

GOVERNMENT SERVICES BUILDING (GSB) - GENERAL SERVICES

GENERAL FUND



SUMMARY

Revenues

Interest
Property Appraiser
School Board
BCC Contribution

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Interest	0	1,959	0	0
Property Appraiser	0	0	0	7,500
School Board	0	147,880	0	478,519
BCC Contribution	0	416,957	907,813	772,543
	0	566,796	907,813	1,258,562

Expenses

Operating
Capital

Operating	0	504,982	907,813	1,219,562
Capital	0	0	0	39,000
	0	504,982	907,813	1,258,562

Public Transportation

Flagler County Public Transportation (FCPT) is a pre-scheduled, demand-response, para-transit transportation system. Demand for service centers on transportation for employment, education, non-emergency medical transportation, and quality of life trips. Specialized services include general passenger assistance and wheelchair assistance.

FCPT continues to maximize transportation benefits to the general public with focus on elderly persons and persons with disabilities. Elders provide the largest segment of the riders, providing an opportunity to educate and transport seniors in need.

FCPT acts as the Community Transportation Coordinator for Flagler County. In doing so, the County is the sole transportation provider responsible for coordinating and delivering all transportation disadvantaged services within the Flagler County Service Area. This includes determining client eligibility, trip scheduling, service routing, billing, criteria priorities, collecting operating data and preparation of the Annual Operating Report.

In 2007, Flagler County began the process of planning the future of public transportation through the first phase of a transit needs assessment study. This process is a three part study to assess public transportation needs and to prepare for the impact of a change to urbanized area status in 2010. In 2012, the Census Bureau will publish a federal register listing all new and revised urbanized areas. Flagler County will be recognized as an urbanized area, which will open the door to additional funding through the Section 5307 and block grant funding programs. Completion of a transit needs assessment study will meet the federal and state planning requirement to enable Flagler County to secure available funding, which may be used for a fixed-route transportation system.

Flagler County Public Transportation Information

- ❖ Provides transportation services to 4,000 people.
 - Average age of customers is 61 years old.
 - 25% of customer base are wheelchair clients.
 - 69% of riders have City of Palm Coast destinations.
 - 7% of riders have destinations outside of Flagler County.

- ❖ Provides over 350 trips a day, 20 days a month.
- ❖ Operates 28 vehicles (18 of which are wheelchair-capable vehicles). This breaks down to:
 - 20 buses
 - 4 minivans
 - 4 passenger cars
- ❖ Average trip length is over eight miles.

Primary Functions

- ❖ Provides transportation to doctor's appointments for Medicaid eligible clients.
- ❖ Provides transportation to work for Transportation Disadvantaged individuals.
- ❖ Provides transportation to dialysis patients both during the week and on weekends.
- ❖ Provides transportation for clients to visit to out-of-county doctors and hospitals.
- ❖ Provides transportation to the Community Services congregate dining site, three days a week.
- ❖ Provides transportation to the Community Services Adult Day Care Center five days a week.
- ❖ Provides clients with one grocery shopping trip per week.
- ❖ Provides buses for County tours on weekends as requested.
- ❖ Provides emergency evacuation transportation to shelters during County disasters.
- ❖ Provides safe transportation for handicapped individuals.

Fiscal Year 2008-2009 Goals Public Transportation

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Seek to acquire at least one fuel efficient/alternative fuel/hybrid vehicle in FY 09/10 as a start toward greater environmental responsibility.
- ❖ Continue with the replacement of aging fleet with more economical and energy efficient vehicles with at least three new vehicles in FY 08/09.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Initiate Phase II of the Transportation Needs Assessment Study through the Center of Urban Transportation Research (CUTR).

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners
FY 2008-2009**

PUBLIC TRANSPORTATION - GENERAL SERVICES

GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 1910		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	Revenues						
389.40-01	Bus Fares	550,765	615,258	496,399	158,029	(338,370)	No longer receiving support from Community Services
381.00-00	Constitutional Gas Tax	0	0	151,116	0	(151,116)	
369.90-04	Advertising	15,960	8,511	20,000	15,000	(5,000)	
341.92-00	Staff Time	1,070	1,114	0	0	0	
369.30-00	Refund Prior Year	0	889	0	0	0	
364.41-00	Sale Fixed Assets	12,691	2,370	1,000	0	(1,000)	No longer separate fund
364.33-10	Loss to Equip/Building	5,216	2,919	0	0	0	
346.90-05	Medicaid Reimbursement	95,527	86,662	102,000	86,664	(15,336)	State decreased amount of funding
346.90-06	Medwaiver Reimbursement	84,632	95,654	96,000	72,000	(24,000)	
331.42-01	USDOT/FTA Grant	266,336	0	0	0	0	
334.42-01	Transit Study Grant	0	17,100	0	0	0	
331.42-02	Capital 5310 Grant	58,564	70,595	0	0	0	
331.49-05	FDOT Oper Assist Grant (5311)	132,194	199,255	250,000	270,000	20,000	
334.49-07	Transportation Disadvantaged Grant	140,637	167,528	190,590	192,097	1,507	
361.10-00	Interest	1,398	10,702	3,000	0	(3,000)	No longer separate fund
398.00-00	Less 5% Statutory Reduction	0	0	(35,920)	0	35,920	No longer separate fund
399.00-00	Cash Carry Forward	294,096	79,170	0	0	0	
	General Fund	262,359	179,408	0	421,044	421,044	FY 07/08 and prior was Enterprise Fund
	TOTAL REVENUES	1,921,445	1,537,135	1,274,185	1,214,834	(59,351)	
	Expenses						
544.10-12	Regular Salaries	435,881	504,912	552,813	360,821	(191,992)	Eliminate Transp Transit Director, 1 Transportation
544.10-13	Other Salaries & Wages	63,057	81,951	43,457	151,794	108,337	driver, 6 part time drivers, transfer .50
544.10-14	Overtime	16,655	12,276	9,594	9,594	0	Accountant to General Services
544.10-xx	Employee Benefits	372,927	362,044	358,012	264,417	(93,595)	
	Total Personnel Expenses	888,520	961,183	963,876	786,626	(177,250)	
544.31-10	Professional Services	1,758	35,881	2,800	50,928	48,128	
544.34-10	Other Contracted Services	1,595	1,925	4,800	2,200	(2,600)	
544.34-20	Governmental Services	4,669	11,198	3,000	0	(3,000)	
4010, 5420	Travel/Training	3,899	2,326	1,800	1,200	(600)	
544.41-10	Communications	7,530	2,669	7,380	6,840	(540)	
544.41-30	Postage Expense	454	294	399	430	31	
544.43-10	Utilities Expense	6,681	6,821	9,000	0	(9,000)	No longer renting City Plaza
544.44-10	Rentals & Leases	6,000	36,000	36,000	0	(36,000)	No longer renting City Plaza
544.45-20	Vehicle Insurance	16,111	21,274	19,118	19,434	316	
544.46-10	Building/Equipment Repairs	0	339	0	0	0	
544.46-20	Vehicle Repair	90,440	82,278	60,222	85,700	25,478	Last year's budget was inadequate
544.46-30	Maintenance Agreements	1,069	1,090	9,700	12,100	2,400	
544.46-40	Small Tools & Equipment	315	236	500	500	0	

**Flagler County Board of County Commissioners
FY 2008-2009**

PUBLIC TRANSPORTATION (continued)

GENERAL FUND

DESCRIPTION		ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
544.47-10	Printing & Binding	37	60	0	92	92	
544.49-10	Other Current Chrgs/Oblig	69	0	0	0	0	
544.49-15	Advertising	528	9	50	510	460	
544.49-91	Write Offs/shortages	11,711	6,419	0	0	0	
544.51-10	Office Supplies	1,225	1,323	2,040	2,040	0	
544.51-11	Office Equipment under \$1,000	100	12,595	0	0	0	
544.51-20	Data Processing Supplies	3,971	112	0	0	0	
544.52-10	Gas, Oil & Lubricants	160,287	186,588	138,000	243,784	105,784	Last year's budget was inadequate & fuel price increase
544.52-12	Other Operating Expenses	1,605	1,449	2,900	2,450	(450)	
544.52-20	Clothing & Wearing Apparel	0	425	0	0	0	
544.52-30	Data Processing Software	1,932	0	0	0	0	
544.54-10	Publications/Memberships	60	477	100	0	(100)	
544.59-10	Depreciation Expense	135,634	189,750	0	0	0	
Total Operating Expenses		457,680	601,538	297,809	428,208	130,399	
544.72-30	Interest on Loan	12,584	22,891	12,500	0	(12,500)	Payoff of advancement \$ 439,851 as of 9/30/2008
Total Debt Service		12,584	22,891	12,500	0	(12,500)	
TOTAL EXPENSES		1,358,784	1,585,612	1,274,185	1,214,834	(59,351)	

RESERVES

GENERAL FUND

Fund 001 Dept 5000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
Revenues							
399.00-00	Cash Carry Forward	0	0	2,110	0	(2,110)	
381.00-00	Constitutional Gas Tax	0	0	55,376	0	(55,376)	No longer Enterprise Fund, moved to General Fund
TOTAL REVENUES		0	0	57,486	0	(57,486)	
587.98-11	Designated for Future Use	0	0	53,229	0	(53,229)	
587.98-41	Reserve Personal Services	0	0	4,257	0	(4,257)	No longer Enterprise Fund, moved to General Fund
TOTAL RESERVES		0	0	57,486	0	(57,486)	

**Flagler County Board of County Commissioners
FY 2008-2009**

PUBLIC TRANSPORTATION GRANTS - GENERAL SERVICES (Continued)

GENERAL FUND

SECTION 5310 GRANT

This grant is applied for each December for the following fiscal year. This is a federal grant which is managed and administrated by the Florida Department of Transportation. The purpose is to replace one aging bus from the transportation fleet. The county applies for the purchase price of the bus that most needs to be replaced, using the Florida Vehicle Procurement Program. There is a 10% local match for this grant. This grant has been received each year since FY 2004.

Fund 001 Dept 8205	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
	Section 5310 Grant					
	Revenues					
	General Fund	0	0	0	6,360	6,360
331.42-02	5310 Grant	400	108	0	57,240	57,240
	TOTAL REVENUES	400	108	0	63,600	63,600
	Expenses					
544.52-12	Other Operating Expenses	0	108	0	0	0
544.46-40	Small Tools & Equipment	400	0	0	0	0
544.64-10	Equipment	0	0	0	63,600	63,600 Capital Equipment Plan
	TOTAL EXPENSES	400	108	0	63,600	63,600

USDOT/FTA GRANT (5 BUSES)

This is a federal earmark grant coming to Flagler County through the efforts of Congressman Mica. This grant has been received in both FY 2006 and FY 2008. Funds are used to replace buses, vans or cars with high mileage. The earmarking of these funds is dependent on bills being passed by both Houses of Congress and being signed by the President. There is no local match for this grant by use of State of Florida Toll Credits.

Fund 001 Dept 8210	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
	USDOT/FTA Grant (5 buses)					
	Revenues					
	General Fund	0	0	0	6,500	6,500
331.42-01	USDOT/FTA Grant (5 buses)	0	0	0	293,500	293,500
334.49-08	Rural Area Capital Equipment Grant	3,500	0	0	58,500	58,500
	TOTAL REVENUES	3,500	0	0	358,500	358,500
	Expenses					
544.31-10	Professional Services	3,500	0	0	0	0
544.64-10	Equipment	0	0	0	358,500	358,500 Capital Equipment Plan
	TOTAL EXPENSES	3,500	0	0	358,500	358,500
	TOTAL DEPARTMENT	1,362,684	1,585,720	1,331,671	1,636,934	305,263

**Flagler County Board of County Commissioners
FY 2008-2009**

PUBLIC TRANSPORTATION (continued)

GENERAL FUND

SECTION 5311 GRANT FDOT OPERATION ASSISTANCE GRANT

This grant is applied for each December for the following fiscal year. This is a federal grant which is managed and administered by the Florida Department of Transportation, and it's purpose is to reimburse operating expenses related to transporting individuals meeting the requirements for 5311 transportation. The grant has a 50% local match. This grant has been received since FY 2004.

TRANSPORTATION DISADVANTAGE TRIPS GRANT

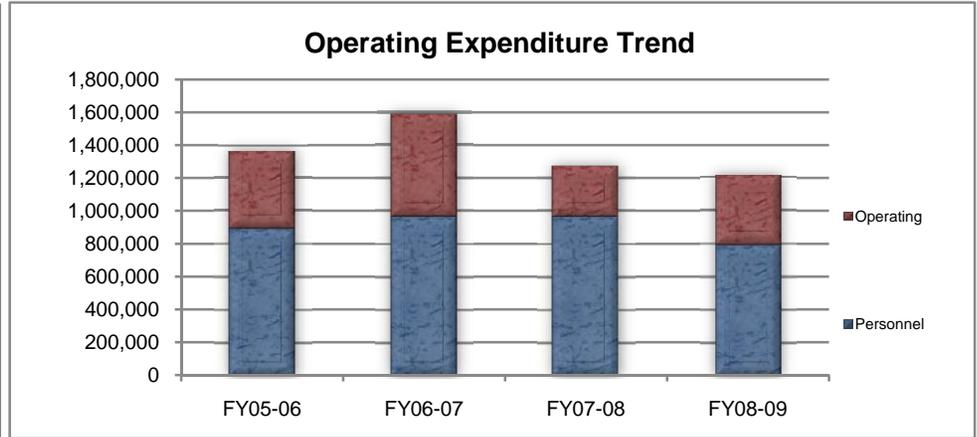
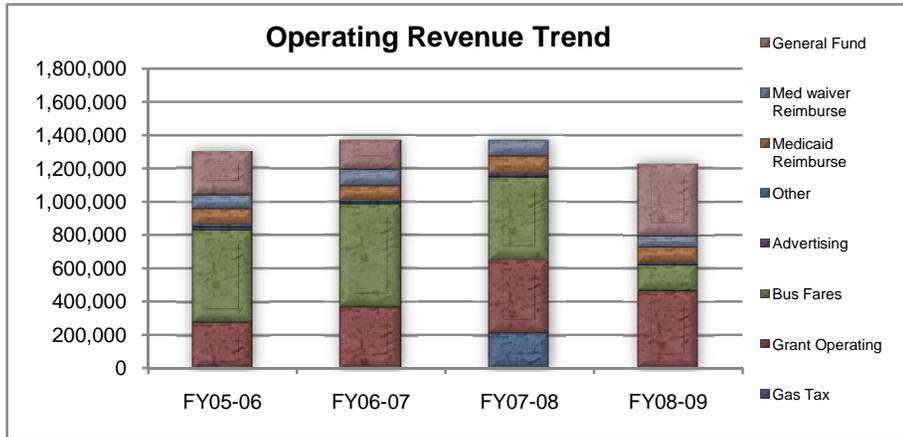
This grant is applied for each March for the following fiscal year. This is a state grant managed and administered by the Florida Commission for the Transportation Disadvantaged, and it's purpose is to reimburse the operating expense related to transporting individuals meeting the requirements for being transportation disadvantaged. There is a 10% local match for this grant. This grant has been received since FY 2004.

	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	
Personnel Summary -Positions					
Transportation Transit Director	1.00	0.00	1.00	0.00	Eliminated
Transportation Coordinator	1.00	1.00	1.00	1.00	
Accountant I	1.00	1.00	0.50	0.00	Transferred to General Services
Transportation Dispatch Clerks	3.00	3.00	3.00	3.00	
Transportation Driver	12.50	11.00	11.00	10.00	Eliminated one position
Transportation Driver Part-time	0.00	4.00	4.00	1.50	Three positions transferred to on call status.
Accounting Clerk	0.00	0.00	0.50	0.00	Transferred to General Services
Total Positions	18.50	20.00	21.00	15.50	

**Flagler County Board of County Commissioners
FY 2008-2009**

PUBLIC TRANSPORTATION - GENERAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

Fee schedule approved by the board for 3-1-2004.

CAPITAL EQUIPMENT PLAN

5 Buses	293,500
2 Small Cutaway buses (10% grant match on one)	128,600
	<u>422,100</u>

SUMMARY

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Revenues				
Gas Tax	0	0	206,492	0
Grant Capital	328,800	70,703	0	409,240
Grant Operating	272,831	366,783	440,590	462,097
Bus Fares	550,765	615,258	496,399	158,029
Advertising	15,960	8,511	20,000	15,000
Other	20,375	17,994	4,000	0
Medicaid Reimburse	95,527	86,662	102,000	86,664
Med waiver Reimburse	84,632	95,654	96,000	72,000
General Fund	262,359	179,408	0	433,904
Cash Carry Forward	294,096	79,170	2,110	0
Less 5% Statutory Reduction	0	0	(35,920)	0
	1,925,345	1,520,143	1,331,671	1,636,934
Expenses				
Personnel	888,520	961,183	963,876	786,626
Operating	474,164	624,537	310,309	428,208
Reserves	0	0	57,486	0
Capital	0	0	0	422,100
	1,362,684	1,585,720	1,331,671	1,636,934

Parks and Recreation

The Flagler County Parks and Recreation Division provides exceptional services and facilities essential to enhancing the quality of life of all Flagler County citizens while preserving natural and historic areas.

The Parks and Recreation Division concentrates on optimizing those leisure activities that directly contributes to the overall happiness, well being and quality of life in Flagler County. Parks and Recreation strives to provide opportunities, within the constraints of available resources, for quality parks, sports programs, natural preserves, facilities, and services. Specific activities and attractions include nature walks, historic sites, a museum, boating, fishing, camping, observing wildlife in its natural habitat or direct participation in more active recreational sports activities (courts, ball fields, etc.).

The division works in cooperation with other organizations and agencies, such as the St. Johns River Water Management District, Florida Department of Environmental Protection, Flagler Audubon Society and the U.S. Fish and Game Commission to protect and promote our precious natural resources.

Parks and Recreation Facilities

- ❖ Betty Steflik Memorial Preserve
- ❖ Bing's Landing
- ❖ Bull Creek Fish Camp
- ❖ Community Centers – Carver Gym, Espanola, Hammock, Haw Creek, Hidden Trails, Pellicer, St. Johns Park
- ❖ Flagler County Recreation Complex- Fairgrounds, Civic Arena, Ball Fields and Cattleman's Hall
- ❖ Graham Swamp
- ❖ Haw Creek Preserve
- ❖ Herschel C. King, Sr. Park
- ❖ Hidden Trails Park
- ❖ Jungle Hut Road Park
- ❖ Korona Playground
- ❖ Lake Disston Boat Launch
- ❖ Malacompra Community Park
- ❖ Moody Boat Launch

- ❖ Old Dixie Park
- ❖ Old Salt Road / 16th Road Park
- ❖ Princess Place Preserve
- ❖ River to Sea Preserve
- ❖ Shell Bluff
- ❖ Varn Park
- ❖ Wadsworth Park

Primary Functions

- ❖ Maintains and manages approximately 6,400 acres of park land and preserves, protecting valuable pristine land and wildlife.
- ❖ Maintains seven boat ramps and three canoe/kayak launches.
- ❖ Maintains approximately 71,000 square feet of wooden boardwalks and docks which promote fishing, hiking, and wildlife observation.
- ❖ Maintains approximately 13 miles of equestrian trails which meander through diverse terrain.
- ❖ Management of a central Reservation System whereby residents and guests request and schedule use of County park facilities for special events.
- ❖ Provides approximately 9,100 historical and informational tours annually of the Princess Place Lodge.
- ❖ Contributes and supports local events such as the Creekside Festival at Princess Place Preserve and Cracker Day at the Flagler County Recreation Area.
- ❖ Performs in-house services, such as custodial, building maintenance and ground maintenance of all County park facilities.
- ❖ Provides annual facilities assessments of all County parks.

Fiscal Year 2008-2009 Goals Parks and Recreation

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Replace the main bridge at Princess Place Preserve in FY 2008/09.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Evaluate feasibility, develop a plan, and detailed cost estimates for expanding the parking area at the old Crescent Lake/Shell Bluff boat launch facility, for potential inclusion in a future budget.
- ❖ Complete the short-range Capital improvements at Bull Creek Campground.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ Complete Old Dixie Park construction and open it to the public by the end of 2008.
- ❖ Develop a master park and phased capital improvement plan for Old Moody home site park in FY 2009.
- ❖ In FY 2009, do a cost analysis for installing lights (to include solar lighting) on youth center outdoor area and the operational costs thereafter for potential inclusion in a future budget.

**Flagler County Board of County Commissioners
FY 2008-2009**

PARKS AND RECREATION - SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Revenues					
General Fund	1,710,850	1,910,167	1,881,660	1,429,009	(267,267)
Staff Time	0	0	0	53,317	53,317
Creekside Festival Donations	800	0	0	6,176	(3,102)
Camping Fees	0	0	0	4,950	50,215
Recreation Fees	23,090	24,730	31,000	31,000	0
Program Activity Fees	25,215	32,580	27,370	32,580	5,210
Bull Creek Fish Camp	0	0	56,462	114,100	57,638
Parks Grants*	3,659,348	389,312	206,348	92,751	(113,597)
Vessel Registration	0	0	0	34,650	34,650
Carry Forward-Vessel Registration	0	0	0	51,734	51,734
Total Revenues	5,419,303	2,356,789	2,202,840	1,850,267	(352,573)
Expenses					
Recreation Facilities	1,145,658	1,182,607	1,129,789	1,180,004	50,215
Princess Place Preserve	0	0	0	128,268	128,268
Bull Creek Fish Camp	0	0	156,462	88,625	(67,837)
Recreation Services	613,497	684,870	711,241	335,144	(376,097)
Parks Grants*	3,659,348	389,312	206,348	92,751	(113,597)
Total Expenses	5,418,503	2,256,789	2,203,840	1,824,792	(379,048)
Revenues vs. Expenses	800	100,000	(1,000)	25,475	26,475

	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Personnel Summary -Positions					
Recreation Facilities	14.50	15.50	15.50	12.25	(3.25)
Bull Creek	0.00	0.00	0.00	0.75	0.75
Princess Place	0.00	0.00	0.00	2.50	2.50
Recreation Services	7.00	9.00	9.00	2.00	(7.00)
Total Positions	21.50	24.50	24.50	17.50	(7.00)

*FY05-06 and FY06-07 Actuals include River To Sea, FWHA Princess Place, FRDAP Old Dixie Community Park, FCT Malacompra Park and Malacompra Phase III grant expenses not included in the detail. Included here for historical purposes.

**Flagler County Board of County Commissioners
FY 2008-2009**

RECREATION FACILITIES - GENERAL SERVICES

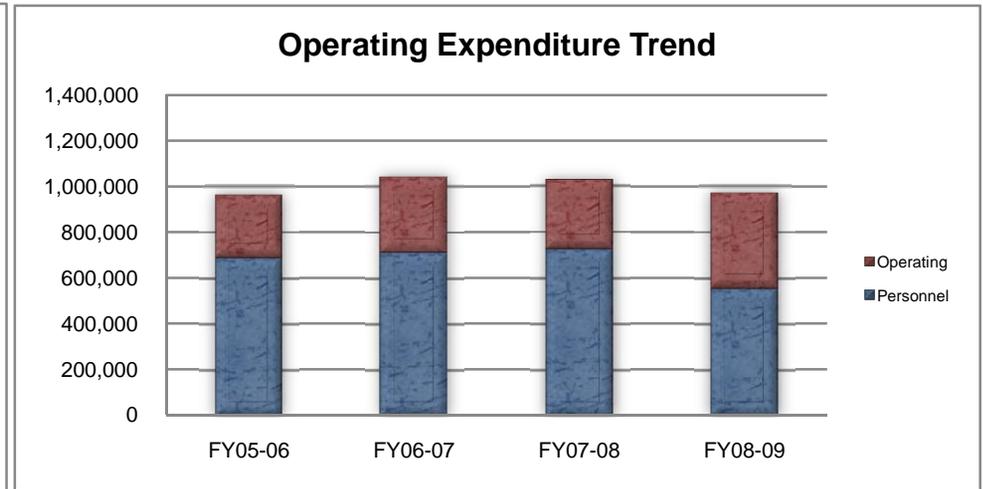
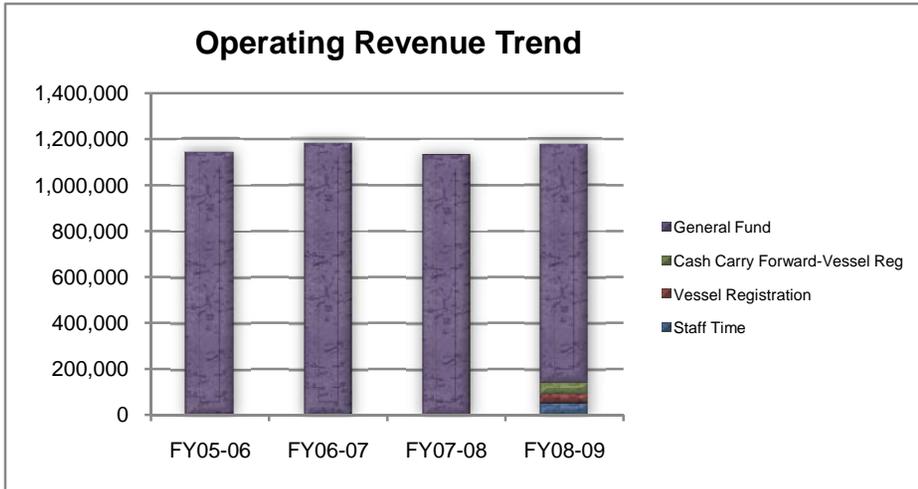
GENERAL FUND

Fund 001 Dept 1440	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
341.92-00	Staff Time	0	0	0	53,317	53,317	
324.00-00	Vessel Registration	0	0	0	34,650		
399.00-00	Cash Carry Forward-Vessel Registration	0	0	0	51,734		
	General Fund	1,145,658	1,182,607	1,129,789	1,040,303	(3,102)	
	TOTAL REVENUES	1,145,658	1,182,607	1,129,789	1,180,004	50,215	
	Expenses						
572.10-12	Regular Salaries	386,055	429,927	451,332	354,123	(97,209)	
572.10-14	Overtime	2,032	807	3,350	4,450	1,100	
	Employee Benefits	299,265	277,800	272,583	194,556	(78,027)	
	Total Personnel Expenses	687,352	708,534	727,265	553,129	(174,136)	
572.31-10	Professional Services	0	0	0	135	135	
572.34-10	Other Contracted Services	118,315	126,735	121,565	145,819	24,254	Increase inmate crews to 2 full crews
572.34-20	Governmental Services	0	17,243	3,150	3,150	0	
572.40-10	Travel/Training	265	704	200	200	0	
572.41-10	Communications	5,378	3,096	4,170	5,430	1,260	
572.43-10	Utilities Expense	267	0	0	0	0	
572.44-10	Rentals & Leases	17,585	21,857	21,801	6,960	(14,841)	Elimination of office trailer rental & uniforms
572.45-20	Vehicle Insurance	7,610	8,979	10,187	7,277	(2,910)	
572.46-10	Building/Equipment Repairs	25,806	35,086	28,400	28,400	0	
572.46-20	Vehicle Repair	27,298	18,959	17,000	19,300	2,300	
572.46-40	Small Tools & Equipment	12,726	13,138	11,000	13,000	2,000	
572.47-10	Printing & Binding	37	0	0	100	100	
572.49-14	Landfill Tipping Fees	1,230	2,081	4,000	3,000	(1,000)	
572.49-21	Vessel Registration	0	0	0	86,384	86,384	Fee from Vessel Reg can be used for
572.49-91	Write Offs/Shortages	110	0	0	0	0	waterway cleanup.
572.51-20	Data Processing Supplies	0	100	0	0	0	
572.52-10	Gas, Oil & Lubricants	48,699	56,838	49,148	64,810	15,662	Increase in fuel costs
572.52-12	Other Operating Expenses	9,363	28,795	31,903	32,100	197	
572.52-20	Clothing & Wearing Apparel	0	20	0	2,135	2,135	
572.54-10	Publications/Memberships	0	0	0	175	175	
	Total Operating Expenses	274,689	333,631	302,524	418,375	115,851	
572.64-10	Equipment	86,271	52,788	0	108,500	108,500	Capital Equipment Plan (see breakdown)
	Total Capital Expenses	86,271	52,788	0	108,500	108,500	
572.81-01	Aid/Contribution-School Brd	97,346	87,654	100,000	100,000	0	
	Total Grants & Aids	97,346	87,654	100,000	100,000	0	
	TOTAL EXPENSES	1,145,658	1,182,607	1,129,789	1,180,004	50,215	

**Flagler County Board of County Commissioners
FY 2008-2009**

RECREATION FACILITIES - GENERAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund revenues are sources not specific to this division. The largest source is ad valorem taxes.

STAFF TIME

Beach Maintenance Park	9,769
Shell Bluff Park Improvements	14,288
Bull Creek Park Improvements	16,260
River To Sea Caretakers Improvements	11,000
Hammock Tennis Courts	2,000
	<u>53,317</u>

SUMMARY

Revenues

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Staff Time	0	0	0	53,317
Vessel Registration	0	0	0	34,650
Cash Carry Forward-Vessel Reg	0	0	0	51,734
General Fund	1,145,658	1,182,607	1,129,789	1,040,303
	1,145,658	1,182,607	1,129,789	1,180,004

Expenses

Personnel	687,352	708,534	727,265	553,129
Operating	274,689	333,631	302,524	418,375
Capital	86,271	52,788	0	108,500
Grants & Aids	97,346	87,654	100,000	100,000
	1,145,658	1,182,607	1,129,789	1,180,004

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary -Positions				
Parks & Rec Supervisor II	1.00	1.00	1.00	0.00
Parks & Rec Supervisor I	1.00	1.00	1.00	1.00
Tradesworker IV	2.00	2.00	3.00	2.75
Tradesworker III	3.00	3.00	2.00	2.00
Maintenance Technician I	1.00	1.00	0.00	0.00
Maintenance Technician II	1.00	2.00	3.00	2.00
Custodian II	1.00	1.00	1.00	1.00
Custodian I	2.50	2.50	2.50	2.50
Equipment Operator I	1.00	1.00	1.00	1.00
Tradesworker I	1.00	1.00	1.00	0.00
Total Positions	14.50	15.50	15.50	12.25

CAPITAL EQUIPMENT PLAN	
Position eliminated	26,000
Large Tractor	6,500
Bobcat Walk Behind	16,500
3/4 Ton Pickup Truck	12,000
ATV	16,000
Toro Mower	6,500
Transferred to Princess Place	25,000
Scag Walk Behind Mower	
Inmate Work Crew Van	<u>108,500</u>

Transferred to Facilities

Flagler County Board of County Commissioners
FY 2008-2009

PRINCESS PLACE - GENERAL SERVICES

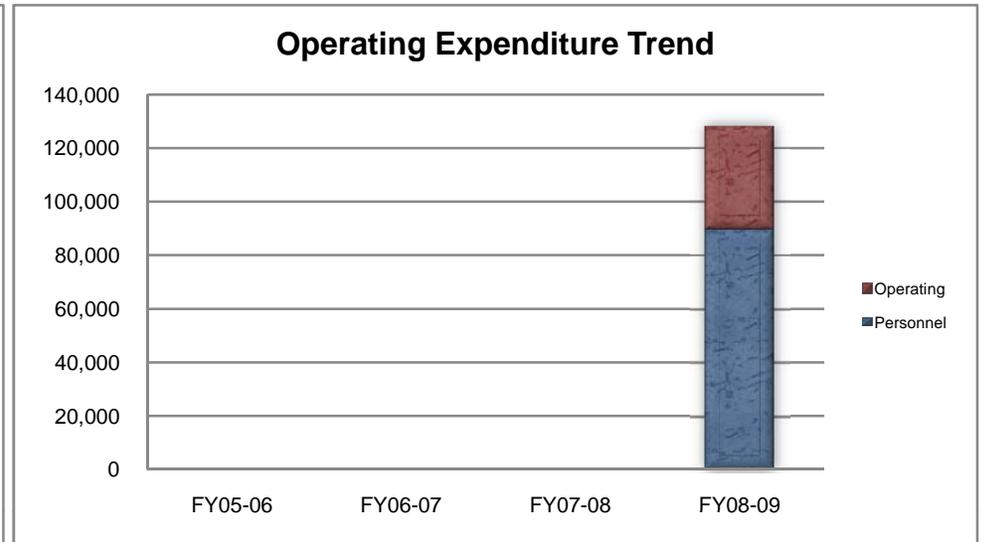
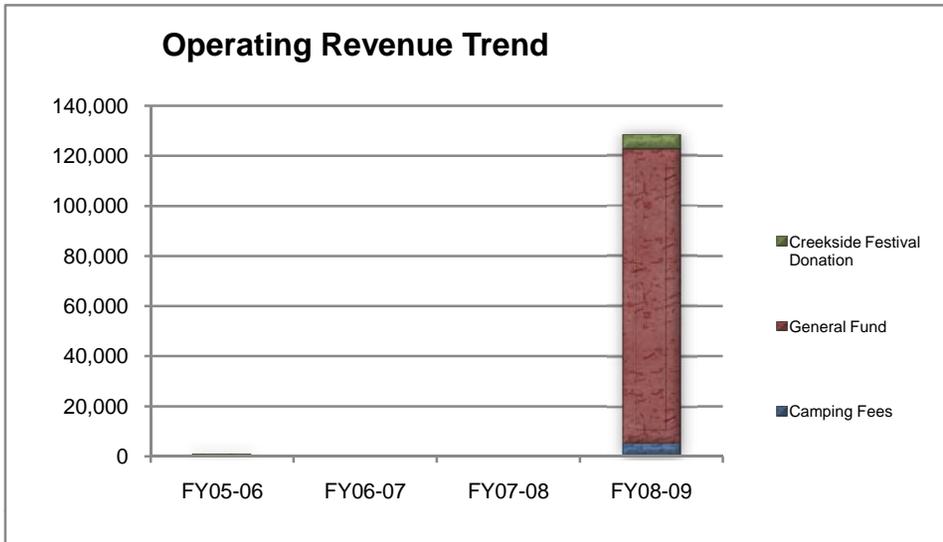
GENERAL FUND

Fund 001 Dept 1445	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
366.05-00	Creekside Festival Donation	800	0	0	6,176	6,176	
347.29-01	Camping Fees	0	0	0	4,950	4,950	
	General Fund	0	0	0	117,142	117,142	
	TOTAL REVENUES	800	0	0	128,268	128,268	
572.10-12	Regular Salaries	0	0	0	53,571	53,571	
572.10-xx	Employee Benefits	0	0	0	36,024	36,024	
	Total Personnel Expenses	0	0	0	89,595	89,595	
	Expenses						
572.41-10	Communications	0	0	0	2,079	2,079	
572.43-10	Utilities Expense	0	0	0	29,758	29,758	
572.44-10	Rentals & Leases	0	0	0	660	660	
572.46-40	Small Tools & Equipment	0	0	0	3,088	3,088	
572.52-12	Other Operating Expenses	0	0	0	3,088	3,088	
	Total Operating Expenses	0	0	0	38,673	38,673	
	TOTAL EXPENSES	0	0	0	128,268	128,268	

**Flagler County Board of County Commissioners
FY 2008-2009**

PRINCESS PLACE - GENERAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund revenues are sources not specific to this division. The largest source is ad valorem taxes.

SUMMARY

Revenues

Creekside Festival Donation
Camping Fees
General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Creekside Festival Donation	800	0	0	6,176
Camping Fees	0	0	0	4,950
General Fund	0	0	0	117,142
Total	800	0	0	128,268

Expenses

Personnel
Operating

Personnel	0	0	0	89,595
Operating	0	0	0	38,673
Total	0	0	0	128,268

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary -Positions				
Maintenance Technician II	0.00	0.00	0.00	1.00
Parks Ranger	0.00	0.00	0.00	0.50
Maintenance Technician I	0.00	0.00	0.00	1.00
Total Positions	0.00	0.00	0.00	2.50

Transferred from Recreation Facilities
Transferred from Recreation Services (Split Funded)
Transferred from Recreation Facilities

**Flagler County Board of County Commissioners
FY 2008-2009**

BULL CREEK FISH CAMP - GENERAL SERVICES

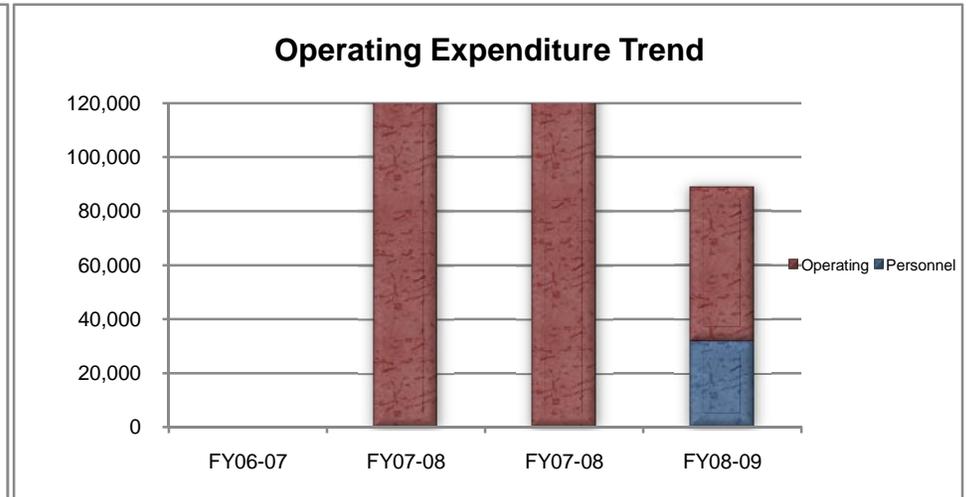
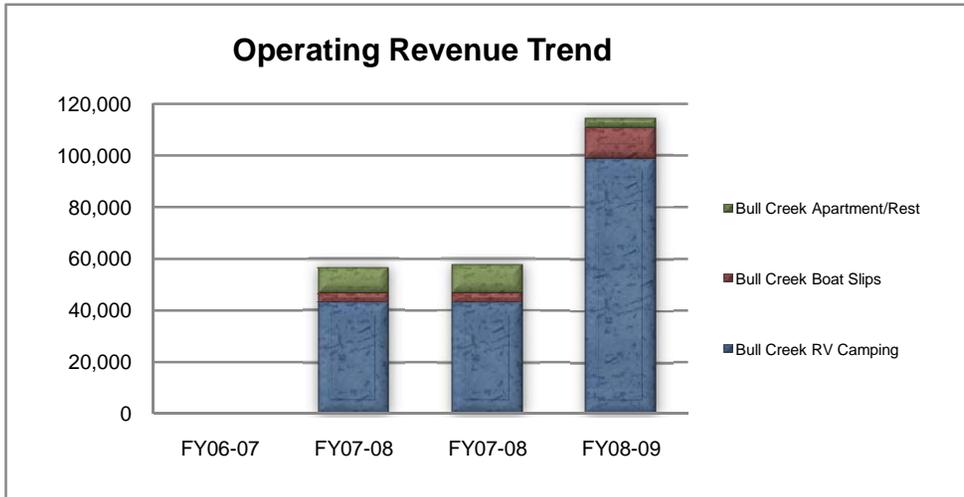
GENERAL FUND

Fund 001 Dept 1444	DESCRIPTION	ACTUAL FY 06-07	AMENDED BUDGET1 FY 07-08	ESTIMATED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
347.29-02	Bull Creek RV Camping	0	42,690	42,690	98,800	56,110	
347.29-03	Bull Creek Boat Slips	0	4,272	4,272	11,700	7,428	
347.29-04	Bull Creek Apartment/Rest General Fund	0	9,500	10,500	3,600	(5,900)	
		0	100,000	99,000	0	(100,000)	
	TOTAL REVENUES	0	156,462	156,462	114,100	(42,362)	
572.10-12	Regular Salaries	0	0	0	20,487	20,487	
572.10-xx	Employee Benefits	0	0	0	11,430	11,430	
	Total Personnel Expenses	0	0	0	31,917	31,917	
	Expenses						
572.34-10	Other Contracted Services	0	2,000	2,000	600	(1,400)	
572.41-10	Communications	0	228	228	816	588	
572.44-10	Utilities Expense	0	20,580	20,580	37,733	17,153	
572.45-20	Vehicle Insurance	0	0	0	240	240	
572.46-10	Building/Equipment Repairs	0	123,870	128,194	2,880	(120,990)	
572.46-30	Maintenance Agreements	0	0	0	600	600	
572.46-40	Small Tools & Equipment	0	0	0	7,000	7,000	
572.48-10	Promotional Activities	0	0	0	600	600	
572.49-10	Other Current Charges/Oblig	0	0	0	1,400	1,400	
572.49-15	Advertising	0	834	834	2,004	1,170	
572.51-10	Office Supplies	0	2,400	2,400	300	(2,100)	
572.51-11	Office Equipment under \$1,000	0	0	0	420	420	
572.52-10	Gas, Oil & Lubricants	0	0	0	1,925	1,925	
572.52-12	Other Operating Expenses	0	2,226	2,226	58	(2,168)	
572.52-20	Clothing & Wearing Apparel	0	0	0	132	132	
	Total Operating Expenses	0	152,138	156,462	56,708	(95,430)	
572.64-10	Equipment	0	4,324	0	0	(4,324)	
	Total Capital Expenses	0	4,324	0	0	(4,324)	
	TOTAL EXPENSES	0	156,462	156,462	88,625	(67,837)	
	Revenues vs Expenditures					25,475	
	Prior year startup costs					(60,000)	
	Balance Due					(34,525)	

**Flagler County Board of County Commissioners
FY 2008-2009**

BULL CREEK FISH CAMP - GENERAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

Fee structure was adopted in 2008 when the property was purchased.

SUMMARY

Revenues

Bull Creek RV Camping
Bull Creek Boat Slips
Bull Creek Apartment/Rest
General Fund

	ACTUAL FY06-07	ESTIMATED FY07-08	AMENDED BUDGET FY07-08	APPROVED FY08-09
Bull Creek RV Camping	0	42,690	42,690	98,800
Bull Creek Boat Slips	0	4,272	4,272	11,700
Bull Creek Apartment/Rest	0	9,500	10,500	3,600
General Fund	0	100,000	99,000	0
Total	0	156,462	156,462	114,100

Expenses

Personnel
Operating
Capital

Personnel	0	0	0	31,917
Operating	0	152,138	156,462	56,708
Capital	0	4,324	0	0
Total	0	156,462	156,462	88,625

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary -Positions				
Parks Ranger	0.00	0.00	0.00	0.50
Tradesworker IV	0.00	0.00	0.00	0.25
Total Positions	0.00	0.00	0.00	0.75

Transferred from Recreation Services (Split Funded)
(Split Funded)

**Flagler County Board of County Commissioners
FY 2008-2009**

RECREATION SERVICES/RECREATION SPORTS LEAGUES - GENERAL SERVICES

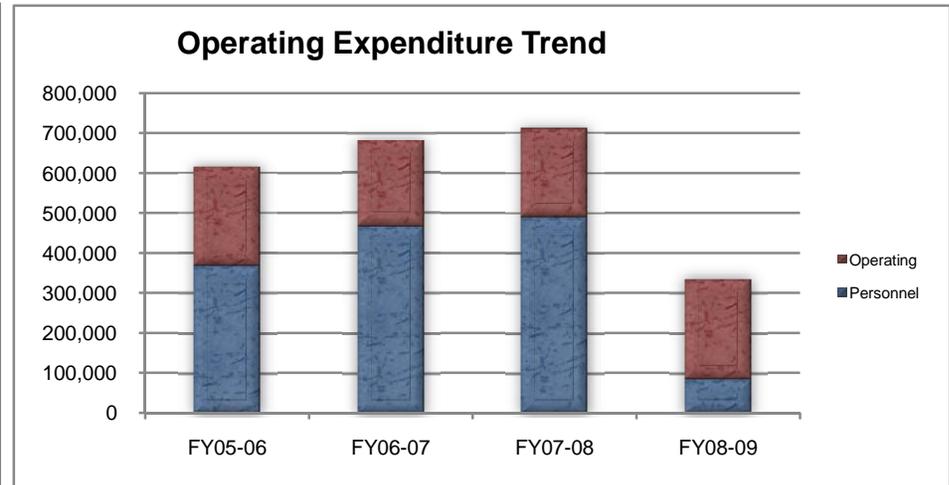
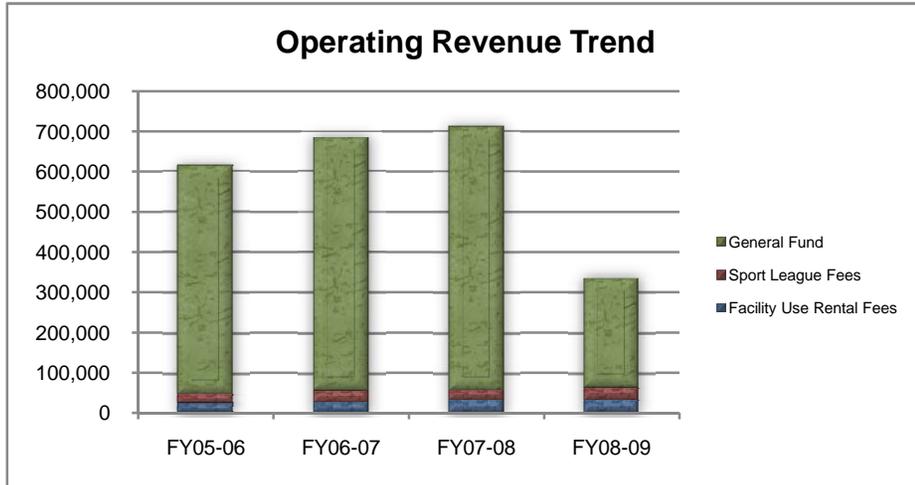
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
Dept 1442/1443							
	Revenues						
347.29-00	Facility Use Rental Fees	23,090	24,730	31,000	31,000	0	
347.21-00	Sport League Fees	25,215	32,580	27,370	32,580	5,210	
	General Fund	565,192	627,560	652,871	271,564	(381,307)	
	TOTAL REVENUES	613,497	684,870	711,241	335,144	(376,097)	
	Expenses						
572.10-12	Regular Salaries	221,948	298,207	315,499	54,417	(261,082)	Elimination of Director, Parks Administrator,
572.10-13	Other Salaries & Wages	790	4,581	9,570	0	(9,570)	Parks Coord. Ranger and Staff Assistant IV
572.10-14	Overtime	969	1,639	1,100	0	(1,100)	positions, and transfer of Accountant I
572.10-xx	Employee Benefits	144,019	162,327	164,279	30,430	(133,849)	position to General Services and one Park
	Total Personnel Expenses	367,726	466,754	490,448	84,847	(405,601)	Ranger positions to Princess Place & Bull Creek
572.xx-xx	Prof Svcs/Other Contracted Svcs (incl. Transportation)	9,593	5,368	2,200	0	(2,200)	
573.34-10	Program Activity Cost-Umpires/League Officials	26,940	19,330	23,610	23,610	0	
572.34-20	Governmental Services	1,615	547	0	0	0	
572.40-10	Travel/Training	130	310	200	0	(200)	
41-10,41-20	Communications	3,697	4,414	6,693	3,783	(2,910)	
572.41-30	Postage	166	140	500	200	(300)	
572.43-10	Utilities Expense	173,554	148,079	149,465	201,404	51,939	Increase in electricity costs for ball fields
572.44-10	Rentals & Leases	4,045	4,195	2,405	800	(1,605)	
572.45-20	Vehicle Insurance	1,940	1,561	1,639	473	(1,166)	
572.46-10	Building/Equipment Repairs	0	600	150	150	0	
572.46-20	Vehicle Repair	1,280	735	1,500	437	(1,063)	
572.46-30	Maintenance Agreements	550	759	1,200	0	(1,200)	
46-40,46-41	Small Tools & Equipment (incl. Princess Place)	245	1,783	5,150	500	(4,650)	
572.47-10	Printing & Binding	628	780	1,000	1,000	0	
572.48-10	Promotional Activities	330	654	1,000	800	(200)	
572.49-xx	Misc. (Svc Awards, Other Current Obl., Advertising)	341	5,363	525	525	0	
51-10, 51-11	Office Supplies & Office Equipment Under \$1,000	3,912	2,395	3,446	3,500	54	
572.51-20	Data Processing Supplies	295	404	500	500	0	
572.52-10	Gas, Oil & Lubricants	3,517	3,391	4,900	1,495	(3,405)	
572.52-12	Other Operating Expenses	6,961	5,839	6,000	1,500	(4,500)	
572.52-12	Other Program Activity Expenses	1,592	2,826	3,760	8,970	5,210	
572.52-18	Princess Place	0	2,881	4,650	0	(4,650)	
572.52-20	Clothing & Wearing Apparel	0	104	0	350	350	
572.52-30	Data Processing Software	3,900	1,655	0	0	0	
572.54-10	Publications/Memberships	540	410	300	300	0	
	Total Operating Expenses	245,771	214,523	220,793	250,297	29,504	
572.64-10	Equipment	0	3,593	0	0	0	
	Total Capital Expenses	0	3,593	0	0	0	
	TOTAL EXPENSES	613,497	684,870	711,241	335,144	(376,097)	

**Flagler County Board of County Commissioners
FY 2008-2009**

RECREATION SERVICES/RECREATION SPORTS LEAGUES - GENERAL SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund revenues are sources not specific to this division. The largest source is ad valorem taxes.

SUMMARY

Revenues

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Facility Use Rental Fees	23,090	24,730	31,000	31,000
Sport League Fees	25,215	32,580	27,370	32,580
General Fund	565,192	627,560	652,871	271,564
Total	613,497	684,870	711,241	335,144

Expenses

Personnel	367,726	466,754	490,448	84,847
Operating	245,771	214,523	220,793	250,297
Capital	0	3,593	0	0
Total	613,497	684,870	711,241	335,144

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Personnel Summary -Positions				
Parks & Recreation Director	1.00	1.00	1.00	0.00
Parks Administrator	1.00	1.00	1.00	0.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Parks Ranger II	1.00	2.00	2.00	0.00
Recreation Leader	1.00	1.00	1.00	1.00
Parks Programs Coordinator	1.00	1.00	1.00	0.00
Staff Assistant IV	0.00	1.00	1.00	0.00
Accountant I	0.00	1.00	1.00	0.00
Office Manager	1.00	0.00	0.00	0.00
Total Positions	7.00	9.00	9.00	2.00

- Eliminated
- Eliminated
- Carver Gym
- Eliminated 1 position .50 transferred to Bull Creek and .50 to Princess Place
- Carver Gym
- Eliminated
- Eliminated
- Transferred to General Services Admin. and reclassified

**Flagler County Board of County Commissioners
FY 2008-2009**

PARKS & RECREATION-GRANTS - GENERAL SERVICES

GENERAL FUND

MALACOMPRA PLANTATION GRANT

Purpose: Preservation of a historical site at the Bing's Landing Park **Cycle:** Phase III (final phase)
Source: Sponsored in part by State of Florida, Department of State, Division of Historical Resources, assisted by the Florida Historical Commission.
Ongoing/One Time: Estimated completion date December 31, 2008

The Malacompra Plantation Grant is used to assist in the preservation of the Malacompra Plantation Historical Site. Presently, the project is in its final phase. The State of Florida Division of Historical Resources, Tourist Development Council and Flagler County General Fund have contributed to the project which is an integral component to Flagler County's Coastal Greenway and to the Malacompra Greenway. Once completed, the project will offer cultural, educational, natural and recreational opportunities for all visitors and citizens of Flagler County. The project will be completed by December 31, 2008.

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 8111	Malacompra Plantation Grant	FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	Revenues						
334.70-05	Malacompra Center Ph III	35,366	23,574	153,687	68,306	(85,381)	
	TOTAL REVENUES	35,366	23,574	153,687	68,306	(85,381)	
	Expenses						
573.31-10	Professional Services	73,680	43,851	45,177	0	(45,177)	
	Total Operating Expenses	73,680	43,851	45,177	0	(45,177)	
573.63-10	Improvements other than Building	0	5,261	108,510	68,306	(40,204)	
	Total Capital Outlay	0	5,261	108,510	68,306	(40,204)	
	TOTAL EXPENSES	73,680	49,112	153,687	68,306	(85,381)	

OLD DIXIE COMMUNITY PARK

Purpose: A park for the residents of Old Dixie Highway and Korona area **Ongoing/One Time:** Ongoing **Cycle:** Grant will be completed September 30, 2008

The Old Dixie Park is Flagler County's newest addition. Upon completion, it will fill a void in Park coverage since a local park did not exist in this high growth area. The multiple projects were funded by the Florida Department of Environmental Protection, local impact fees, Flagler County general fund dollars and generous donations of materials by local businesses. The project is slated for completion by September 30, 2008.

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 8108	Old Dixie Community Park	FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	Revenues						
334.74-11	FRDAP Old Dixie Community Park	28,871	145,318	52,661	0	(52,661)	
	TOTAL REVENUES	28,871	145,318	52,661	0	(52,661)	
	Expenses						
572.34-20	Governmental Services	5,020	7,441	0	0	0	
	Total Operating Expenses	5,020	7,441	0	0	0	
572.62-10	Buildings	0	8,632	50,558	0	(50,558)	
572.63-10	Improvements other than Building	23,851	129,471	2,103	0	(2,103)	
	Total Capital Outlay	23,851	138,103	52,661	0	(52,661)	
	TOTAL EXPENSES	28,871	145,544	52,661	0	(52,661)	

**Flagler County Board of County Commissioners
FY 2008-2009**

PARKS & RECREATION-GRANTS - GENERAL SERVICES (Continued)

GENERAL FUND

PRINCESS PLACE EDUCATION EXHIBIT

Purpose: A Storybook Life: Interpreting the Princess Place Lodge

Source: State of Florida, Department of State, Division of Historical Resources and TDC

Cycle: Continuing grant that will end 12/31/08 (extension filed), Phase 2 & 3 to follow

Ongoing/One Time: Ongoing

The Princess Place Education Exhibit is made possible by the generous contributions of the State of Florida, Department of State, Division of Historical Resources and the Tourist Development Council. The project consists of a permanent exhibit that showcases the history and life of Flagler County's jewel, the Princess Place Preserve. Once completed, the project will utilize selective furnishings and interpretative signage located at the main lodge. The current project encompasses Phase I of 3. Phase I includes initial research, design and production of overview exhibits and an orientation film with associated equipment, as well as way finding signage associated with the exhibit.

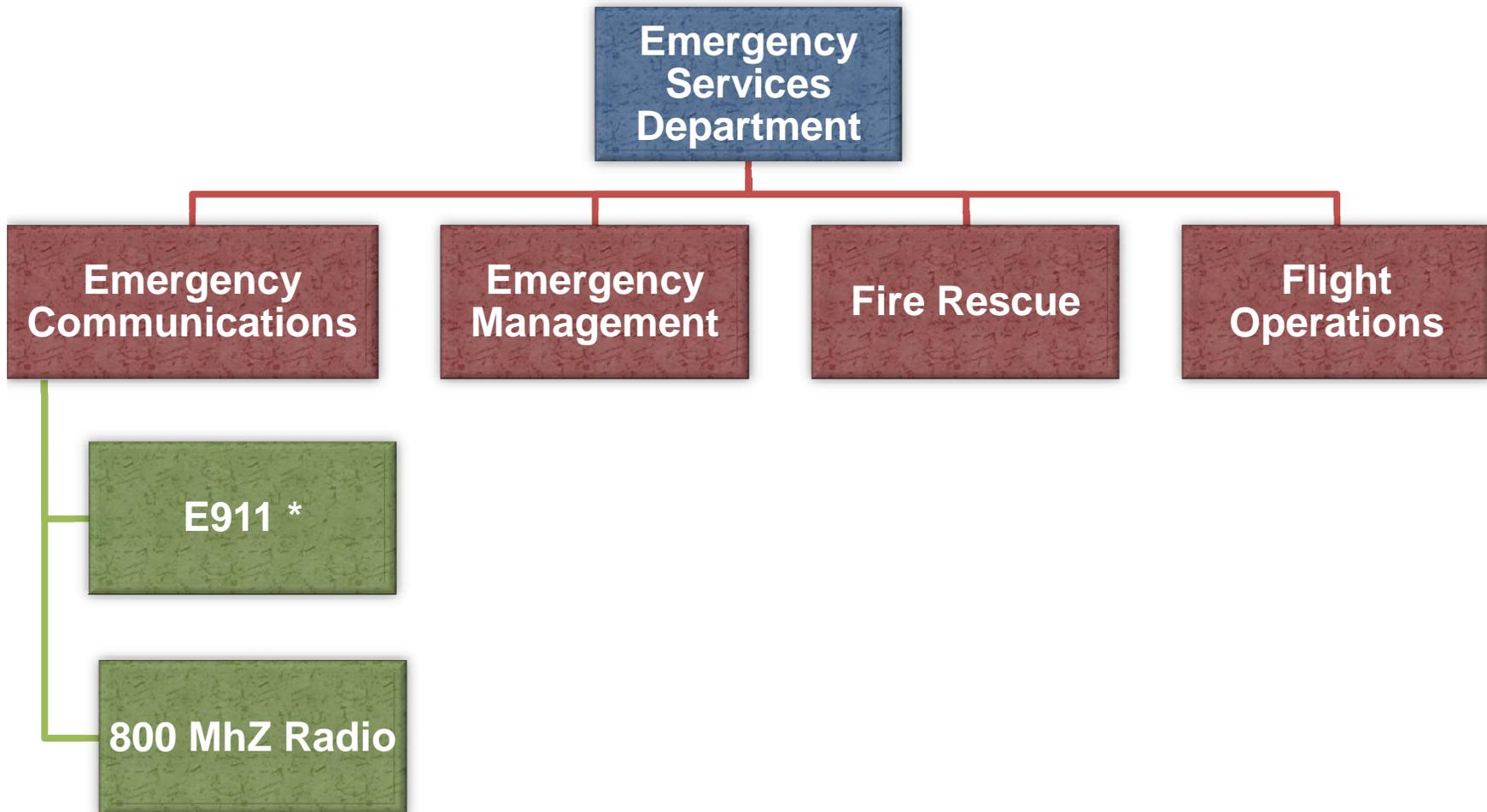
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 8115	Princess Place Education Exhibit	FY 05-06	FY 06-07	FY 07-08	FY 08-09	+ / (-)	
	Revenues						
369.99-00	Cash Carry Forward	0	0	0	24,445	24,445	Advanced payment grant received in prior
	TOTAL REVENUES	0	0	0	24,445	24,445	year.
	Expenses						
572.62-10	Buildings	0	0	0	24,445	24,445	Grant award \$24,445. Expires 12/31/2008.
	TOTAL EXPENSES	0	0	0	24,445	24,445	

**Flagler County Board of County Commissioners
FY 2008-2009**

CIVIC ARENA - GENERAL SERVICES

GENERAL FUND

Fund 001 Dept 1442	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
	General Fund	1,509	40,610	0	0	0	
	TOTAL REVENUES	1,509	40,610	0	0	0	
572.10-12	Regular Salaries	0	21,857	0	0	0	
572.10-14	Overtime	0	195	0	0	0	
572.10-xx	Employee Benefits	0	17,980	0	0	0	
	Total Personnel Expenses	0	40,032	0	0	0	
	Expenses						
572.41-10	Communications	0	0	0	0	0	
572.41-30	Postage Expense	0	0	0	0	0	
572.43-10	Utilities Expense	0	319	0	0	0	
572.44-10	Rentals & Leases	0	0	0	0	0	
572.46-30	Maintenance Agreements	0	0	0	0	0	
572.47-10	Printing & Binding	0	0	0	0	0	
572.48-10	Promotional Activities	0	0	0	0	0	
572.49-15	Advertising	0	0	0	0	0	
572.51-10	Office Supplies	0	259	0	0	0	
572.51-11	Office Equipment under \$1,000	0	0	0	0	0	
572.51-20	Data Processing Supplies	100	0	0	0	0	
572.52-10	Gas, Oil & Lubricants	0	0	0	0	0	
572.54-10	Publications/Memberships	0	0	0	0	0	
	Total Operating Expenses	100	578	0	0	0	
572.64-10	Equipment	1,409	0	0	0	0	
	Total Capital Outlay	1,409	0	0	0	0	
	TOTAL EXPENSES	1,509	40,610	0	0	0	
	Personnel Summary -Positions						
	Maintenance Technician II	0.00	1.00	0.00	0.00		
	Maintenance Technician I	1.00	0.00	0.00	0.00		
	Special Events Coordinator	1.00	0.00	0.00	0.00		
	Total Positions	2.00	1.00	0.00	0.00		



• E911 funding is shown within the Special Revenue Section.

Director: Mr. Nathan McCollum
1769 E. Moody Blvd.
Bunnell, FL 32110
(386) 313-4240

**Flagler County Board of County Commissioners
FY 2008-2009**

EMERGENCY SERVICES DEPARTMENT SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Revenues					
General Fund	17,107,790	8,290,671	8,522,474	7,955,951	(566,523)
Fines for Automation	53,046	45,550	44,000	37,096	(6,904)
City of Bunnell-Contribution	0	52,051	70,291	68,409	(1,882)
City of Flagler Beach-Contribution	100,000	82,288	100,000	97,483	(2,517)
City of Palm Coast-Contribution	0	0	0	221,040	221,040
Interest-MMIA	0	17,976	0	18,845	18,845
EMPG-Federal Grant	25,999	26,591	26,591	26,591	0
EMPA-State Grant	102,959	96,257	102,963	97,460	(5,503)
Staff Time - GIS Mapping	0	0	0	5,000	5,000
Other Grant Funds*	195,332	76,737	9,337	11,352	2,015
Helicopter Fees	481,826	337,159	324,720	330,060	5,340
Ambulance Fees	1,922,756	2,771,622	2,190,738	2,421,481	230,743
Firefighters Supp Comp	10,766	11,587	7,500	16,920	9,420
DRI/CDD Fees	0	0	0	7,200	7,200
Fire Inspection Review/Fees	0	0	0	8,130	8,130
Miscellaneous-Emergency Services	0	0	0	3,000	3,000
Total Revenues	20,000,474	11,808,489	11,398,614	11,326,018	(72,596)
Expenses					
Emergency Services - Administration	443,211	1,063,755	820,546	556,247	(264,299)
Emergency Management/EMPA Grant	274,436	343,088	352,316	320,097	(32,219)
Emergency Communication 800 MhZ Radio System	9,838,200	2,442,240	1,410,785	1,746,306	335,521
Flight Operations	958,491	682,667	614,261	520,358	(93,903)
Fire/Rescue	8,290,804	7,200,002	8,191,369	8,171,658	(19,711)
Other Grants*	218,474	76,655	9,337	11,352	2,015
Total Expenses	20,023,616	11,808,407	11,398,614	11,326,018	(72,596)
Revenues vs. Expenses	(23,142)	82	0	0	0

	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Personnel Summary -Positions					
Emergency Services - Administration	6.00	8.60	8.60	4.40	(4.20)
Emergency Management/EMPA Grant	3.00	3.00	3.00	3.00	0.00
Flight Operations	3.00	3.00	3.00	2.00	(1.00)
Fire/Rescue	74.00	80.00	80.00	79.00	(1.00)
Total Positions	86.00	94.60	94.60	88.40	(6.20)

*FY05-06 Actuals include EMS Matching Grant and EMPA Wildfire Mitigation expenses not included in the detail. Included here for historical purposes.

Emergency Services Administration

The Emergency Services Department consists of Fire Rescue, Emergency Management, Flight Operations, and Emergency Communications (E911 Database and 800MHz Radio Communications). Emergency Services is responsible for all realms of countywide public safety with the exception of law enforcement. The highest priority for Emergency Services is to provide countywide expedient and effective public safety during times of emergency. To accomplish this task, all divisions work together providing planning, response, recovery, and mitigation for all scenarios in Flagler County.

The operation and mandates for Emergency Services include Florida Statutes, Chapters 252, 401, 633, 365, Florida Administrative Code 69A, 64E, OSHA CFR 1910, NFPA Fire Codes, Flagler County Code 14-51, 89, Presidential Directive #5, and the Stafford Act. Agencies providing direct input as to responsibilities include, Insurance Services Organization (ISO), Nuclear Regulatory Commission, Department of Homeland Security, Department of Defense, Florida Fire Marshall Office, Florida Division of Emergency Management, Florida Department of Management Services, Federal Communications Commission, Florida Department of Transportation, and the Occupational Safety and Health Administration. Following the guidance from these agencies and directives from the Flagler County Board of County Commissioners, Emergency Services provides a plethora of 24-hour services to assure the public's health, safety and welfare.

Primary Functions

- ❖ Maintain, exercise, and activate the Flagler County Comprehensive Emergency Management Plan.
- ❖ Train and educate the general public on fire prevention, hurricane preparedness, E911, etc.
- ❖ Maintain and develop adequate public warning and notification systems for use during natural or manmade emergency events.
- ❖ Develop and maintain the E911 Data Base and GIS information for accuracy and efficient operation.
- ❖ Provide 24-hour countywide fire coverage for brush fires, structure fires, hazmat events, auto accidents, etc.
- ❖ Provide 24-hour countywide EMS coverage and transport for medical and trauma calls.
- ❖ Assure public safety by completing fire building and construction inspections.
- ❖ Maintain and improve interoperability of 800MHz countywide radio communication system.
- ❖ Provide aerial support with FireFlight for all fire and EMS responses including reconnaissance flights for wildfire protection.
- ❖ Seek expedient reimbursement of public funds during disaster events.

Fiscal Year 2008-2009 Goals Emergency Services

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Reduce the risk of interruption of activities performed by the County's helicopter, FireFlight, by setting aside a minimum of \$100,000 annually for the purchase of a new replacement helicopter in the future, beginning this fiscal year.
- ❖ Complete a competitive bid for the 24-hour maintenance of the County's 800MHz radio system to assure premium pricing.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ As part of the FY 09/10 fiscal year budget process, explore the potential of enhancing firefighting capabilities in the western portion of Flagler County by introducing paid firefighters/paramedics at or near the St. Johns Park Fire Station.
- ❖ Continue to hold joint annual meetings with all local governmental entities/emergency personnel in the County, resulting in the improved coordination of emergency disaster responses and increased familiarity with the Countywide emergency plan, as well as refresher training on proper state standards and processes during a declared state of emergency.
- ❖ Reduce fire/rescue non-scheduled overtime by at least \$200,000, with improved training opportunities within Flagler County, utilizing instructors at the EOC, by reducing "back fill" for out of County training by managing "back fill" with floater positions.
- ❖ Successfully bring the City of Palm Coast onto the County's 800MHz radio system if approved between the City and County.
- ❖ Complete the latest capital enhancement of E-911 with modernization of equipment through approved grants already received.
- ❖ Prepare for Insurance Services Organization (ISO) updated survey to retain our current rating or achieve a lower fire rating.

Fiscal Year 2008-2009 Goals Emergency Services

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ Develop a pet disaster plan based on the PETS Act of 2006, by completing plans and preparations for pets during disaster events.

**Flagler County Board of County Commissioners
FY 2008-2009**

ADMINISTRATION-EMERGENCY SERVICES

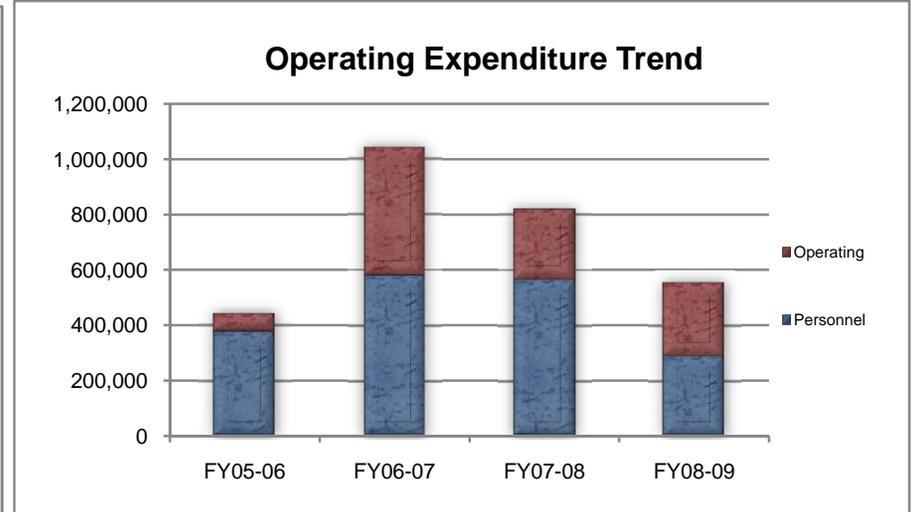
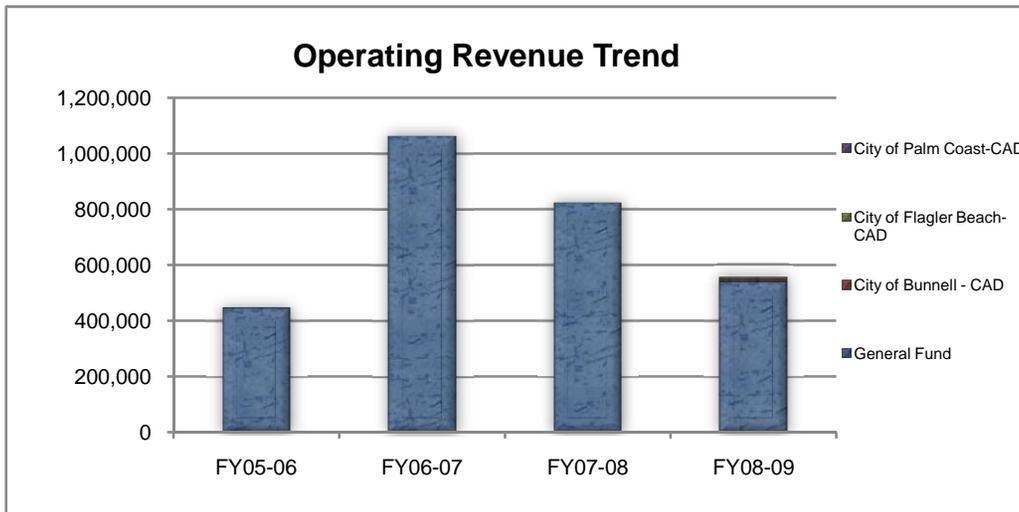
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
Dept 3820/3811							
	Revenues						
	General Fund	443,211	1,063,755	820,546	538,201	(282,345)	
366.04-10	Contribution-City of Bunnell	0	0	0	7,223	7,223	Contribution to Maintenance of CAD System
366.04-11	Contribution-City of Flagler Beach	0	0	0	7,223	7,223	Contribution to Maintenance of CAD System
366.04-13	Contribution-City of Palm Coast	0	0	0	3,600	3,600	Contribution to Maintenance of CAD System
	TOTAL REVENUES	443,211	1,063,755	820,546	556,247	(264,299)	
	Expenses						
522.10-12	Regular Salaries	251,387	394,322	390,424	205,390	(185,034)	Elimination of Support Services Chief, Administrative
522.10-14	Overtime	0	176	355	0	(355)	Assistant, Custodian/Maintenance Technician, and
522.xx-xx	Employee Benefits	123,450	184,884	173,153	80,509	(92,644)	GIS Coordinator positions.
	Total Personnel Expenses	374,837	579,382	563,932	285,899	(278,033)	
522.31-10	Professional Services	53	0	0	0	0	
522.34-10	Other Contracted Services	1,025	46,443	0	0	0	
40-10,54-20	Travel/Training	1,002	310	0	0	0	
41-10,41-20	Communications	7,746	5,792	11,220	6,360	(4,860)	
522.41-30	Postage Expense	305	62	500	100	(400)	Operating Expenses for GIS moved to Emerg Mgmt
522.43-10	Utilities Expense	34,008	114,781	150,360	153,760	3,400	Reduction based on prior years actuals
522.45-20	Vehicle Insurance	1,365	2,129	1,829	1,074	(755)	
522.46-10	Bldg/Equip Repairs	380	489	800	200	(600)	
522.46-20	Vehicle Repair	2,545	1,354	1,480	502	(978)	
522.46-30	Maintenance Agreements	2,251	14,500	62,281	100,473	38,192	Increase in Annual Maintenance Contract
522.46-40	Small Tools & Equip	2,193	3,305	1,392	0	(1,392)	
522.47-10	Printing & Binding	422	86	1,750	86	(1,664)	Operating Expenses for GIS moved to Emerg Mgmt
522.48-10	Promotional Activities	0	0	1,000	0	(1,000)	
522.49-13	Service Awards/Recognition	72	0	200	0	(200)	
522.49-15	Advertising	611	24	200	0	(200)	
522.51-10	Office Supplies	2,072	4,030	8,500	1,628	(6,872)	Operating Expenses for GIS moved to Emerg Mgmt
522.51-11	Office Equipment Under \$1,000	1,504	2,781	1,580	0	(1,580)	
522.51-20	Data Processing Supplies	122	164	0	0	0	
522.52-10	Gas, Oil & Lubricants	5,467	3,905	10,375	4,395	(5,980)	Elimination of Support Services Chief's vehicle use
522.52-12	Other Operating Expenses	2,399	2,971	1,508	0	(1,508)	
522.52-20	Clothing & Wearing Apparel	157	212	250	0	(250)	
522.52-30	Date Processing Software	18	257,558	120	0	(120)	
522.54-10	Publications/Memberships	1,168	1,042	1,269	270	(999)	
	Total Operating Expenses	66,885	461,938	256,614	268,848	12,234	
522.64-10	Equipment	1,489	22,435	0	1,500	1,500	Capital Technology
	Total Capital Expenses	1,489	22,435	0	1,500	1,500	
	TOTAL EXPENSES	443,211	1,063,755	820,546	556,247	(264,299)	

**Flagler County Board of County Commissioners
FY 2008-2009**

ADMINISTRATION-EMERGENCY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

CAPITAL OUTLAY FOR CURRENT BUDGET:

1 Replacement desktop computer \$1,500

SUMMARY

Revenues

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	443,211	1,063,755	820,546	538,201
City of Bunnell - CAD	0	0	0	7,223
City of Flagler Beach-CAD	0	0	0	7,223
City of Palm Coast-CAD	0	0	0	3,600
Total	443,211	1,063,755	820,546	556,247

Expenses

Personnel	374,837	579,382	563,932	285,899
Operating	66,885	461,938	256,614	268,848
Capital	1,489	22,435	0	1,500
Total	443,211	1,063,755	820,546	556,247

Personnel Summary -Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Emergency Services Director	1.00	1.00	1.00	1.00
Support Services Chief-Eliminated	1.00	1.00	1.00	0.00
Administrative Assistant-Eliminated	1.00	1.00	1.00	0.00
Accountant	1.00	1.00	1.00	1.00
Accounting Clerk	1.00	1.00	1.00	1.00
Receptionist	0.00	1.00	1.00	1.00
Custodian/Maintenance Tech-Eliminated	0.00	1.00	1.00	0.00
E911 Coordinator-Split Funded	0.00	0.60	0.60	0.40
GIS Coordinator-Eliminated	1.00	1.00	1.00	0.00
Total Positions	6.00	8.60	8.60	4.40

Emergency Management

The Emergency Management division provides 24-hour response and recovery public safety services for all of Flagler County. Emergency Management is responsible for planning, mitigation, response and recovery from all disaster events such as hurricanes, tornadoes, wildfires, etc. The Florida Statutes (Chapter 252) require that every county have an Emergency Management division to assure adequate preparedness.

The highest priority for Emergency Management is to provide countywide disaster preparedness to assure continuity of government and public safety during any unusual event. Emergency Management defines disaster as any event that disrupts the normal day-to-day operation of Flagler County. An Emergency Management event could be as small as contamination from an auto accident or as large as a nuclear explosion. Operational mandates for Emergency Management include Florida Statute Chapter 252, Florida Administrative Code 9G, Flagler County Codes, Presidential Directive #5, the federal Stafford Act, the PETS Act, and the Shelter Retrofit program. Agencies providing direct input to responsibilities include the Nuclear Regulatory Commission, Department of Homeland Security, National Weather Service, National Hurricane Center, Florida Division of Emergency Management, Federal Emergency Management Agency, Florida Department of Transportation, Florida Governor's Office, and the Department of Defense.

One position in the Emergency Management division is fully funded by the Florida Emergency Preparedness Assistance grant, the federal Emergency Management Preparedness (EMPA) grant, Department of Homeland Security grants, and federal Hazardous Materials Planning grants. This position is responsible for all planning documents, mapping, and general preparedness activities under the supervision of the Emergency Management Division.

Primary Functions

- ❖ Maintain, exercise, and activate the Flagler County Comprehensive Emergency Management Plan.
- ❖ Train and educate the general public on hurricane preparedness, disaster events, and severe weather.
- ❖ Provide 24-hour coverage for any unusual event in Flagler County and respond as needed.
- ❖ Assure adequate public warning and notification of a threat to public safety.
- ❖ Assure adequate notification for countywide protective actions during a disaster event.
- ❖ Document and submit appropriate material for expense reimbursement to Flagler County after declared emergencies.
- ❖ Train and educate all agencies on roles within the Emergency Operations Center during activation.
- ❖ Author, review, and exercise planning and procedure documents to assure proper operation during real disaster events.
- ❖ Organize and plan for secure and adequate continuity of Flagler County governments during disasters.
- ❖ Follow all federal mandates regarding terrorism planning and responses.

**Flagler County Board of County Commissioners
FY 2008-2009**

EMERGENCY MANAGEMENT-EMERGENCY SERVICES

GENERAL FUND

Fund 001		ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 8040/3812	DESCRIPTION	FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
Revenues							
331.23-00	EMPG-Federal Funds	25,999	26,591	26,591	26,591	0	See explanation on next page
334.23-00	EMPA-State Funds	102,959	96,257	102,963	97,460	(5,503)	See explanation on next page
341.92-00	Staff Time - GIS Mapping	0	0	0	5,000	5,000	
	General Fund	145,478	220,240	222,762	191,046	(31,716)	
	TOTAL REVENUES	274,436	343,088	352,316	320,097	(32,219)	
Expenses							
525.10-12	Regular Salaries	119,804	130,414	0	41,647	41,647	EM Planner position transferred from General Fund
525.10-12	Regular Salaries-General Fund	0	0	150,506	112,278	(38,228)	EM Chief and EM Technician
525.10-14	Overtime	1,616	718	0	0	0	
525.xx-xx	Employee Benefits	60,117	57,160	0	16,192	16,192	
525.xx-xx	Employee Benefits-General Fund	0	0	63,456	41,315	(22,141)	
	Total Personnel Expenses	181,537	188,292	213,962	211,432	(2,530)	
525-34-10	Other Contracted Services	200	1,940	200	0	(200)	
40-10,54-20	Travel/Training	2,206	1,365	5,906	2,950	(2,956)	
41-10,41-20	Communications	20,250	19,000	39,412	26,855	(12,557)	Elimination of several services incl. satellite radio
525-41-30	Postage Expense	228	358	300	600	300	and Nextel Go Kits, and reduction from Blackberry
525-43-10	Utilities Expense	558	816	900	840	(60)	to regular cellular phone lines.
525-44-10	Rentals & Leases	3,368	780	0	0	0	
525-45-20	Vehicle Insurance	508	522	2,409	2,220	(189)	
525-46-10	Bldg/Equip Repairs	121	12	0	0	0	
525-46-20	Vehicle Repair	2,965	1,701	4,515	2,635	(1,880)	
525-46-30	Maintenance Agreements	4,714	34,173	31,800	13,200	(18,600)	Reduction in E-Team and elimination of ESRI ARCIMS
525.46-30	Maintenance Agreements-General Fund	0	0	6,300	17,000	10,700	
525-46-40	Small Tools & Equipment	11,662	6,128	5,500	555	(4,945)	
525-47-10	Printing & Binding	10,985	17,345	21,265	1,500	(19,765)	
525-48-10	Promotional Activities	1,935	2,009	550	0	(550)	
525-49-10	Other Current Chgs/Oblig	2,400	92	0	0	0	
51-10, 51-11	Office Supplies/Equipment	5,624	7,035	6,400	5,560	(840)	
51-20, 52-30	Data Processing Costs	6,405	18,646	2,725	0	(2,725)	
525-52-10	Gas, Oil & Lubricants	2,203	2,312	5,002	4,050	(952)	
525-52-12	Other Operating Expenses	2,270	2,063	1,950	1,950	0	
525.52-12	Other Operating Expenses-General Fund	0	0	2,500	2,750	250	
525-52-20	Clothing & Wearing Apparel	939	3,122	720	0	(720)	
525-54-10	Publications/Memberships	150	174	0	0	0	
	Total Operating Expenses	79,691	119,593	138,354	82,665	(55,689)	

**Flagler County Board of County Commissioners
FY 2008-2009**

EMERGENCY MANAGEMENT-EMERGENCY SERVICES

GENERAL FUND

Fund 001

Dept 8040/3812

DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
Expenses (Continued)						
525-64-10 Equipment	13,208	15,203	0	0	0	
525.64-10 Equipment-General Fund	0	0	0	26,000	26,000	Purchase/replacement of computers
Total Capital Expenses	13,208	15,203	0	26,000	26,000	
525-82-19 Retired Senior Volunteer Program	0	20,000	0	0	0	
Total Grants & Aids Expenses	0	20,000	0	0	0	
TOTAL EXPENSES	274,436	343,088	352,316	320,097	(32,219)	

EMERGENCY MANAGEMENT PREPAREDNESS ASSISTANCE GRANT (EMPA)

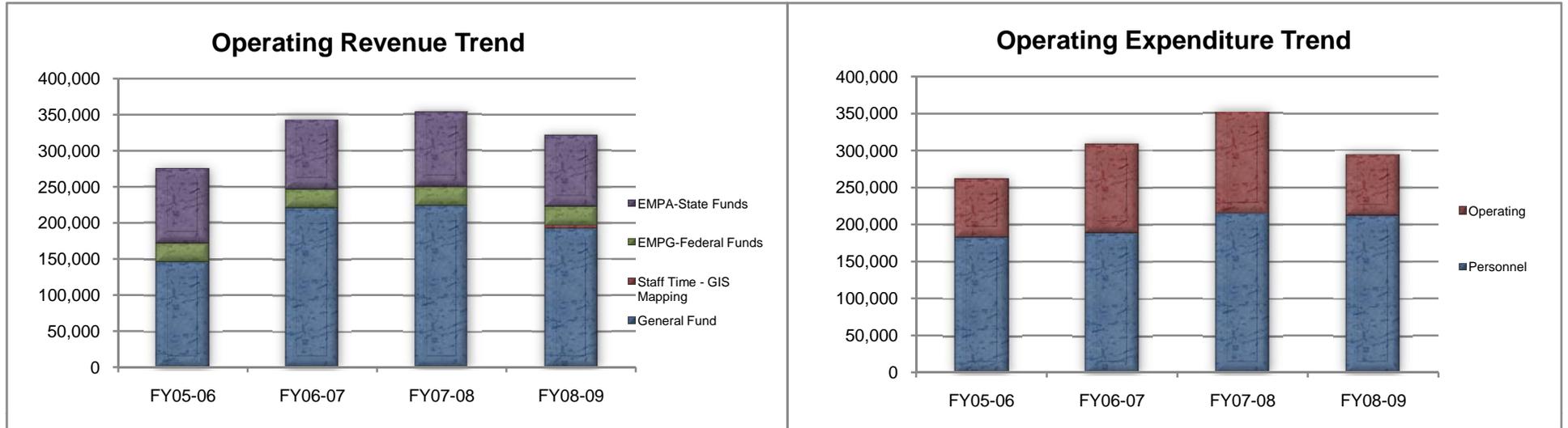
EMPA-The Emergency Management Preparedness Agreement is a recurring grant developed by Florida Legislature in the mid-90's after Hurricane Andrew. The purpose of this grant is to provide a minimum amount of funding to assure adequate planning, response, and recovery by every county. The mandate for this grant is contained in Florida Statute Chapter 252. The source of these funds comes from the \$2.00/\$4.00 (\$2.00 for homes and \$4.00 for businesses) surcharge on property insurance. The annual amount of this grant for Flagler County is approximately \$106,000.00 which is awarded each September.

EMPG-The Emergency Management Preparedness Grant is a recurring grant developed by FEMA as part of the 1950 Stafford Act. This funding is allocated to each state for allocation to every county based on population and general threats. The purpose of this grant is to assist all counties with maintaining an Emergency Management Director position. The funding for this position is part of the overall Department of Homeland Security budget and must be approved by Congress every year. This is a matching grant with an annual amount of approximately \$26,000.00 which is usually issued in the May or June. The Emergency Services Director's salary is used for the grant match with no additional match required. This grant is combined with the EMPA grant to create an overall budget for the Emergency Management Division.

**Flagler County Board of County Commissioners
FY 2008-2009**

EMERGENCY MANAGEMENT-EMERGENCY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. The other revenue source for this division is the annual State Emergency Management Preparedness Assistance grant allocation.

CAPITAL OUTLAY FOR CURRENT BUDGET:

Replacement of 2 desktop computers	\$3,000
Replacement computer CAD/GIS	\$3,000
Replacement of 10 laptop computers	\$20,000
	<hr/>
	\$26,000

SUMMARY

Revenues

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	145,478	220,240	222,762	191,046
Staff Time - GIS Mapping	0	0	0	5,000
EMPG-Federal Funds	25,999	26,591	26,591	26,591
EMPA-State Funds	102,959	96,257	102,963	97,460
	274,436	343,088	352,316	320,097

Expenses

Personnel	181,537	188,292	213,962	211,432
Operating	79,691	119,593	138,354	82,665
Capital	13,208	15,203	0	26,000
Grants & Aids	0	20,000	0	0
	274,436	343,088	352,316	320,097

Personnel Summary -Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
EM Division Chief-General Fund	1.00	1.00	1.00	1.00
EM Technician-General Fund	1.00	1.00	1.00	1.00
EM Planner-EMPA/EMPG	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00

800 MHz Radio System (Emergency Communication)

The 800MHz Radio System (Emergency Communication) provides for 24-hour continuous operation of Flagler County's simulcast trunking radio system, the system used by all emergency responders (Sheriff's deputies, fire, EMS) to communicate with one another and dispatch. The radio system is monitored 24 hours a day and has 0.5 staff assigned to operating the equipment. The 800MHz radio system is state of the art communications which operates countywide and serves all government agencies in Flagler County.

The highest priority for 800MHz Radio System is to provide immediate and dependable radio communications throughout the county. The county has 5 tower sites used to provide this communication along with nearly 1,000 portable radios in use. Operational mandates for 800MHz Radio System include directives from the Federal Communications Commission, Federal Aviation Authority, Department of Homeland Security, Department of Defense, United States Secret Service, Florida Department of Management Services, Flagler County Codes, and the Florida Department of Health.

The system was created in 2004 as a result of the 1998 wildfires and terrorist attacks of 9/11/2001. It provides countywide coverage to the Cities of Palm Coast, Flagler Beach, and Bunnell, Flagler County and the Flagler County Sheriff's Office. The cost to initially install the infrastructure and user equipment was \$10,030,579. This project was funded through a bond issue in the amount of \$11,346,000.

Primary Functions

- ❖ Maintain radio interoperability with all agencies using the radio system.
- ❖ Comply with all mutual aid frequency allocations and radio system usage.
- ❖ Assure reliable radio system use without disruption/down time.
- ❖ Provide security at all tower sites.
- ❖ Assure adequate non-commercial power availability at tower sites.
- ❖ Comply with all FCC rules and regulations.
- ❖ Prepare expansion plans for future growth of the radio system.
- ❖ Maintain the countywide rebanding program for all radio system users.
- ❖ Maintain user groups to assure communication with all agencies.
- ❖ Prepare bid specification documents for maintenance contracts and user equipment.

**Flagler County Board of County Commissioners
FY 2008-2009**

EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM-EMERGENCY SERVICES

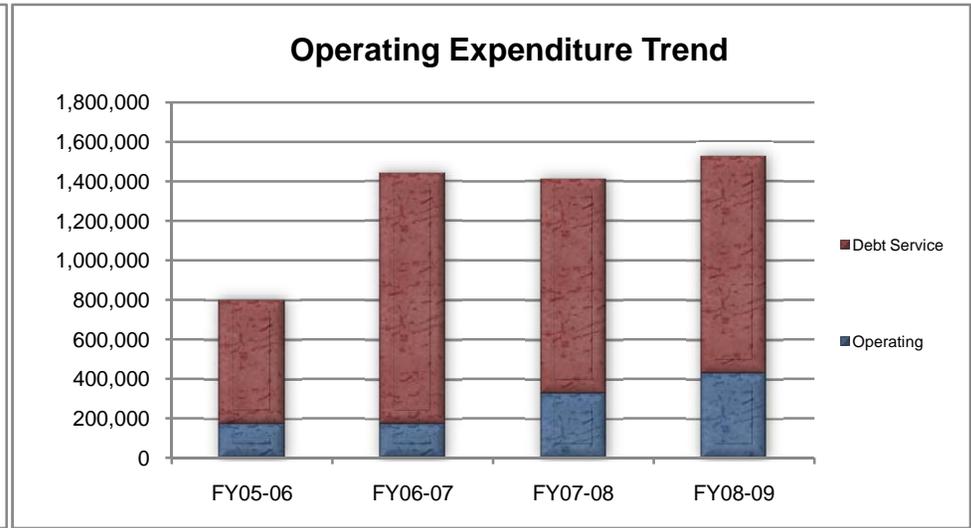
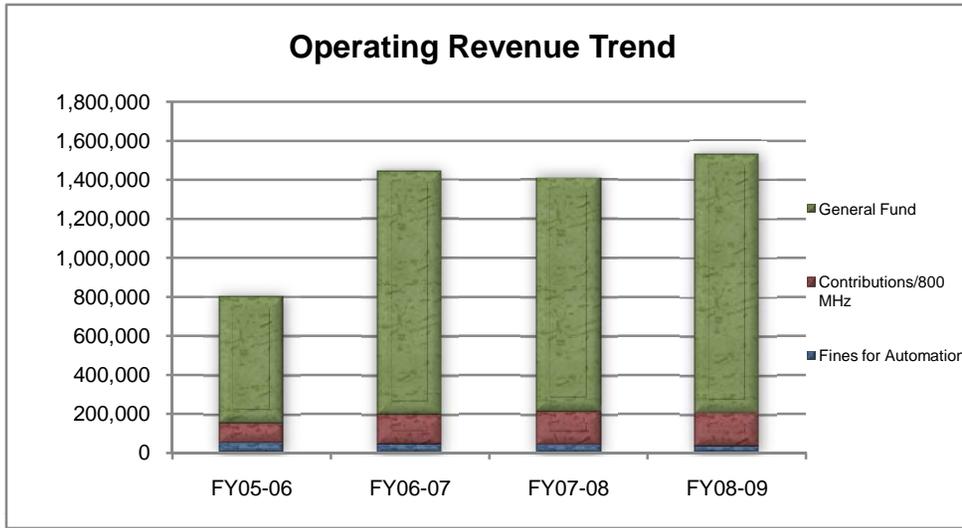
GENERAL FUND

Fund 001 Dept 3816	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
Revenues						
351.12-00 Fines for Automation	53,046	45,550	44,000	37,096	(6,904)	
366.04-10 City of Bunnell (loan repayment)	0	52,051	70,291	61,186	(9,105)	800 MhZ loan debt service payment-loan agreement
366.04-11 City of Flagler Beach (loan repayment)	100,000	82,288	100,000	90,260	(9,740)	5 Year term expires 2011
366.04-13 City of Palm Coast (capital project)	0	0	0	217,440	217,440	See Capital Project Section 8 for details
361.10-00 Interest-MMIA (for above)	0	17,976	0	18,845	18,845	4.732% Interest on 800 MhZ Loans above
General Fund	9,685,154	2,244,375	1,196,494	1,321,479	124,985	
TOTAL REVENUES	9,838,200	2,442,240	1,410,785	1,746,306	335,521	
Expenses						
529.43-10 Utilities Expense	329	307	0	0	0	
529.31-10 Professional Services	62,801	13,385	0	0	0	
529.34-10 Other Contracted Services	40,954	2,907	150	150	0	
41-10,41-20 Communications	2,092	2,804	93,960	41,800	(52,160)	Reduction based on prior year actuals
529.41-30 Postage Expense	0	17	0	100	100	
529.43-10 Utilities Expenses	6,352	24,096	32,400	37,152	4,752	
529.44-10 Rentals and Leases	57,500	121,618	124,800	131,256	6,456	
529.45-10 General Liability Insurance	0	0	0	135	135	
529.45-20 Vehicle Insurance	0	0	720	430	(290)	Vehicle #324 used to inspect tower sites
529.46-10 Bldg/Equip Repairs	0	209	780	530	(250)	
529.46-20 Vehicle Repair	0	0	0	300	300	
529.46-30 Maintenance Agreements	0	0	70,867	212,600	141,733	800 MhZ Maintenance Agreement coverage increase
529.46-40 Small Tools & Equipment	296	4,091	198	300	102	
529.51-10 Office Supplies	0	346	0	0	0	
529.52-10 Gas, Oil & Lubricants	1,741	66	3,675	3,380	(295)	
529.52-12 Other Operating Expenses	0	1,375	55	100	45	
529.52-20 Clothing & Wearing Apparel	0	700	0	0	0	
Total Operating Expenses	172,065	171,921	327,605	428,233	100,628	
529.64-10 Equipment	9,039,974	1,003,058	0	217,440	217,440	See Capital Project Section 8 for details
Total Capital Expenses	9,039,974	1,003,058	0	217,440	217,440	
529.71-30 Principal on Loan	353,000	726,000	675,614	708,440	32,826	Purchase of 800 MhZ Communication System
529.72-30 Interest on Loan	273,161	541,261	407,566	392,193	(15,373)	Maturity Date 10/01/2020-details in Debt Svc. Section
Total Debt Service Expenses	626,161	1,267,261	1,083,180	1,100,633	17,453	
TOTAL EXPENSES	9,838,200	2,442,240	1,410,785	1,746,306	335,521	

**Flagler County Board of County Commissioners
FY 2008-2009**

EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM-EMERGENCY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. Agreements were made with the City of Bunnell and Flagler Beach in which the County loaned them the funds for their portion of the 800 MHz system. The agreements are as follows:

City of Bunnell -Original loan amount \$302,856 plus 4.732% interest
Payment due January 1st of each year-expiring January 2011

City of Flagler Beach-Original loan amount \$463,219 plus 4.732% interest
Payment due April 1st of each year-expiring April 2011

**Intergovernmental Radio Communications Program (Fines for Automation)
Section 318.21(9), Florida Statutes**

Civil penalties received by a county court that result from traffic infractions pursuant to the provisions of ch. 318, F.S., shall be distributed and paid monthly as directed by s. 318.21, F.S. From each moving traffic violation, the amount of \$12.50 must be used by the county to fund its participation in an intergovernmental radio communication program. If the county is not participating in a program, the revenues collected must be used to fund local law enforcement automation.

Authorized Uses

The county must use the revenues to fund its participation in an intergovernmental radio communication program approved by the Department of Management Services.
If the county is not participating, the revenues must be used to fund local law enforcement automation.

SUMMARY

Revenues

Fines for Automation
Contributions/800 MHz
Capital Project Reimbursement
General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Fines for Automation	53,046	45,550	44,000	37,096
Contributions/800 MHz	100,000	152,315	170,291	170,291
Capital Project Reimbursement	0	0	0	217,440
General Fund	9,685,154	2,244,375	1,196,494	1,321,479
Total	9,838,200	2,442,240	1,410,785	1,746,306

Expenses

Operating
Capital
Debt Service

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Operating	172,065	171,921	327,605	428,233
Capital	9,039,974	1,003,058	0	217,440
Debt Service	626,161	1,267,261	1,083,180	1,100,633
Total	9,838,200	2,442,240	1,410,785	1,746,306

Flight Operations

The Flight Operations Division provides 12-hour immediate response and recovery public safety services for all of Flagler County. For the other 12 hours, on call staff is prepared to respond, if needed, for aerial support. This division has 2 employees that operate and maintain the FireFlight helicopter. Flight Operations provides wildfire and structural fire support as directed by incident commanders. Flight Operations also provides E911 EMS helicopter transport for trauma patients and other medical emergencies. Flight Operations plans and participates with all local law enforcement agencies to provide aerial surveillance on request.

The highest priority for Flight Operations is to provide countywide aerial support efficiently and effectively when requested. Flight Operations is an imperative part of mitigation and response for containment of wildfires in Flagler County. Operational mandates for Flight Operations include directives from the Federal Aviation Authority, Department of Homeland Security, Department of Defense, Florida Division of Forestry, Florida Department of Transportation, Flagler County Airport Procedures, Flagler County Codes, and Florida Department of Law Enforcement.

Primary Functions:

- ❖ Survey Flagler County in its entirety for potential wildfires.
- ❖ Respond to all wildfires and provide a first response effort to extinguish.
- ❖ Maintain the helicopter following federal requirements.
- ❖ Provide public education and training on Fire Flight's capabilities.
- ❖ Train and exercise with all public safety agencies in Flagler County.
- ❖ Provide reconnaissance for law enforcement and Fire Rescue.
- ❖ Provide damage assessments after disaster events for Emergency Management.
- ❖ Maintain all transport requirements for aerial trauma transport.

**Flagler County Board of County Commissioners
FY 2008-2009**

FLIGHT OPERATIONS-EMERGENCY SERVICES

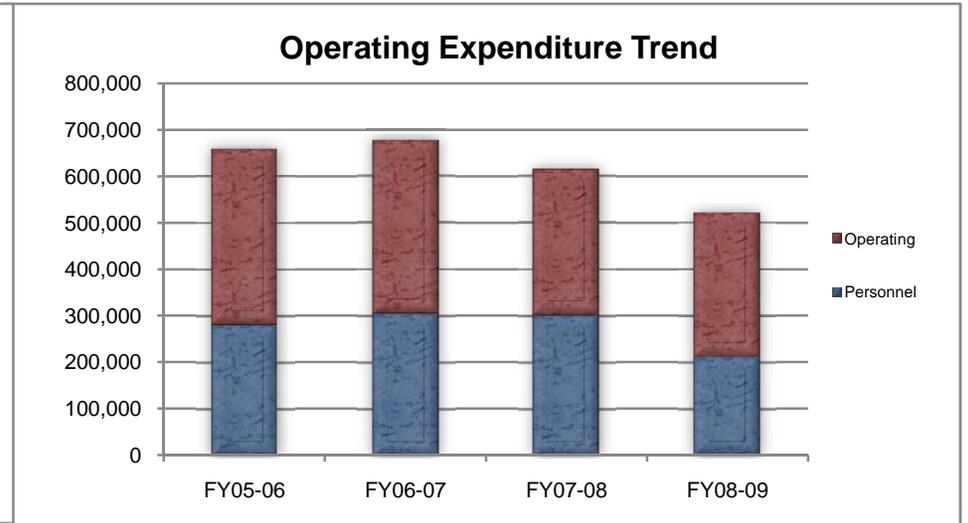
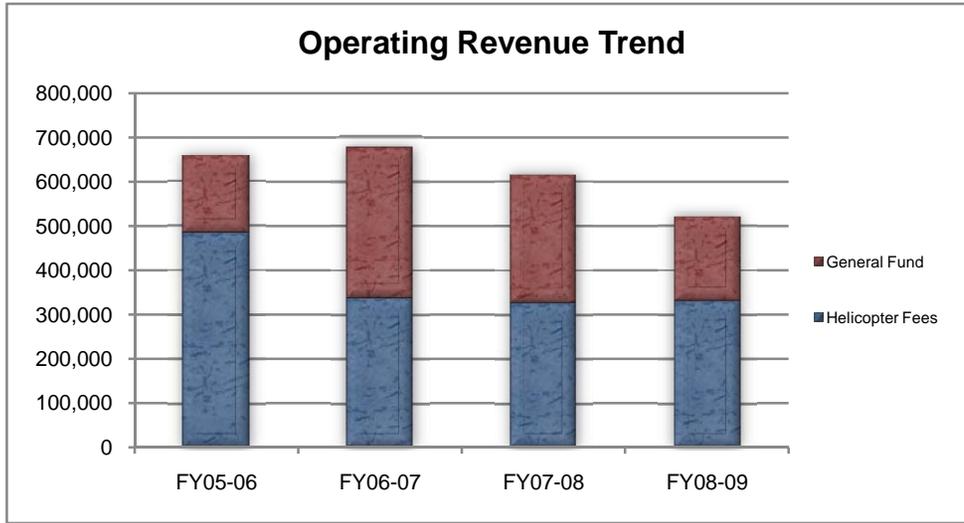
GENERAL FUND

Fund 001 Dept 3870	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
342.61-00	Helicopter Fees	481,826	337,159	324,720	330,060	5,340	
	General Fund	476,665	345,508	289,541	190,298	(99,243)	
	TOTAL REVENUES	958,491	682,667	614,261	520,358	(93,903)	
	Expenses						
522.10-12	Regular Salaries	179,161	210,468	201,078	142,728	(58,350)	Elimination of Helicopter Pilot position
522.xx-xx	Employee Benefits	101,406	94,558	99,283	68,141	(31,142)	
	Total Personnel Expenses	280,567	305,026	300,361	210,869	(89,492)	
522-31-10	Professional Services	729	372	430	258	(172)	
522-34-10	Other Contracted Services	13,132	11,168	3,000	2,500	(500)	
522-xx-xx	Travel/Training	26,718	28,110	25,960	16,095	(9,865)	Reduction of Pilot reduces training & travel needs
41-10,41-20	Communications	2,579	3,603	5,136	5,576	440	
522-41-30	Postage Expense	848	4,504	1,171	1,171	0	
522-43-10	Utilities Expense	4,977	4,322	5,316	6,138	822	
522-44-10	Rentals & Leases	15,410	15,108	15,564	15,960	396	
522-45-20	Vehicle Insurance	0	0	574	504	(70)	
522-45-30	Property/Casualty Insurance	74,869	76,136	79,942	79,942	0	
522-46-10	Building/Equip Repairs	1,179	1,467	0	1,000	1,000	
522-46-20	Vehicle Repair	57,030	67,116	43,192	55,688	12,496	Increase in helicopter maintenance expenses
522-46-30	Maintenance Agreements	90,000	80,333	54,415	49,923	(4,492)	Reduction of in-flight support hours
522-46-40	Small Tools & Equipment	3,100	4,531	1,025	725	(300)	
522-47-10	Printing & Binding	0	85	0	0	0	
522-48-10	Promotional Activities	0	384	850	0	(850)	
522-49-10	Other Current Charges	97	0	0	0	0	
522-49-15	Advertising	40	33	0	0	0	
522-51-10	Office Supplies	930	371	600	400	(200)	
522-51-11	Office Equip Under \$1,000	73	19	0	0	0	
522-51-20	Data Processing Supplies	591	100	0	0	0	
522-52-10	Gas, Oil & Lubricants	1,937	1,577	1,676	2,535	859	
522-52-12	Other Operating Expenses	851	627	750	300	(450)	
522-52-16	Aviation Oil & Jet Fuel	78,840	63,994	67,200	67,680	480	
522-52-20	Clothing & Wearing Apparel	1,613	4,493	5,365	1,720	(3,645)	Elimination of Pilot position
522-52-30	Data Processing Software	396	700	0	0	0	
522-54-10	Publications/Memberships	1,596	2,232	1,734	1,374	(360)	
	Total Operating Expenses	377,535	371,385	313,900	309,489	(4,411)	
522-64-10	Equipment	300,389	6,256	0	0	0	
	Total Capital Expenses	300,389	6,256	0	0	0	
	TOTAL EXPENSES	958,491	682,667	614,261	520,358	(93,903)	

**Flagler County Board of County Commissioners
FY 2008-2009**

FLIGHT OPERATIONS-EMERGENCY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

Helicopter Fees generated from emergency medical transports-\$4,700 flat rate plus \$75.00 per mile charged (one-way). Fee schedule updated May 2008.

SUMMARY

Revenues

Helicopter Fees
General Fund

Expenses

Personnel
Operating
Capital

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Helicopter Fees	481,826	337,159	324,720	330,060
General Fund	476,665	345,508	289,541	190,298
Total	958,491	682,667	614,261	520,358

Personnel	280,567	305,026	300,361	210,869
Operating	377,535	371,385	313,900	309,489
Capital	300,389	6,256	0	0
Total	958,491	682,667	614,261	520,358

Personnel Summary -Positions

Chief Pilot
Helicopter Pilot-Eliminated
Flight Operations Chief
Total Positions

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Chief Pilot	1.00	1.00	1.00	1.00
Helicopter Pilot-Eliminated	1.00	1.00	1.00	0.00
Flight Operations Chief	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	2.00

Fire/Rescue

The Fire/Rescue division provides a 24-hour response and recovery public safety services for all of Flagler County. As part of the overall Emergency Services countywide public safety effort, the highest priority as part of these services is to provide countywide fire and ambulance service efficiently and effectively when help is needed. Flagler County is the sole provider of ambulance services in the County. Additionally, members of the Fire Rescue staff are dual certified. Dual certification means that a firefighter is not only qualified to fight a fire, but is also qualified to treat medical patients on an Advanced Life Support ambulance.

This division has a total of 79 employees which includes paramedic support for Flight Operations. The Fire/Rescue Division staffs 2 stations with fire and EMS, 1 station with fire, 1 station with fire or EMS, 2 Palm Coast stations with County EMS and 1 Flagler Beach station with County EMS. Fire Rescue also manages 4 volunteer stations which have limited capabilities.

Operational mandates for Fire/Rescue include Florida Statutes Chapter 633, 401, Florida Administrative Code 69A, 64E, OSHA CFR 1910, NFPA Fire Codes, Flagler County Codes, and Presidential Directive #5. Agencies providing direct input into operations and responsibilities include Insurance Service Organization (ISO), Nuclear Regulatory Commission, Department of Homeland Security, Department of Defense, Florida Fire Marshall Office, Florida Department of Transportation, Occupational Safety and Health Administration, and Florida Fire Chief's Association.

Fire/Rescue Fleet

- ❖ 9 Fire Engines
- ❖ 10 Medical Transport Units
- ❖ 6 Woods Trucks
- ❖ 6 Attack Trucks
- ❖ 3 Water Tenders
- ❖ 10 Specialty and Staff Vehicles

Primary Functions

- ❖ Respond with appropriate equipment to all E911 and other emergency calls with professionalism, accuracy, good customer service, compassion, and expertise.
- ❖ Train, educate, and exercise staff and the general public on fire prevention and fire suppression.
- ❖ Provide wildfire mitigation public education each year.
- ❖ Provide in-house training opportunities for staff and volunteers with Flagler County and all municipalities.
- ❖ Assure that all EMS responses are following medical guidelines consistent with Florida pre-hospital nationwide protocols and Medical Director.
- ❖ Continue with public medical classes such as CPR and first aid, as Fire Rescue is a recognized American Heart Association training facility.
- ❖ Provide accurate building and construction plan review and building inspection following the Life Safety Code provisions and property fire lane access.
- ❖ Prepare for potential hazardous material releases.
- ❖ Maintain all fire/EMS equipment to assure operation during emergency events.
- ❖ Team with all other county and municipal agencies for large scale community events that require Fire Rescue.
- ❖ Participate with Technical Rescue Team Response with the State of Florida as Fire Rescue is recognized for response and water rescue.
- ❖ Provide mutual aid to other jurisdictions through local and statewide agreements.

**Flagler County Board of County Commissioners
FY 2008-2009**

FIRE/RESCUE-EMERGENCY SERVICES

GENERAL FUND

Fund 001 Dept 3815	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
342.60-00	Ambulance Fees	1,922,756	2,771,622	2,190,738	2,421,481	230,743	
335.23-00	Firefighters Supp Comp	10,766	11,587	7,500	16,920	9,420	
349.02-00	DRI/CDD Fees	0	0	0	7,200	7,200	
349.06-00	Fire Inspection Review	0	0	0	4,380	4,380	
342.20-00	Fire Inspection Fees	0	0	0	1,250	1,250	
342.20-01	Annual Fire Inspection	0	0	0	2,500	2,500	
369.90-08	Miscellaneous-Emergency Services	0	0	0	3,000	3,000	
	General Fund	6,357,282	4,416,793	5,993,131	5,714,927	(278,204)	
	TOTAL REVENUES	8,290,804	7,200,002	8,191,369	8,171,658	(19,711)	
	Expenses						
522.10-12	Regular Salaries	1,845,225	2,320,274	2,510,418	2,529,215	18,797	Elimination of Staff Assistant IV position
522.10-14	Sick & Relief/Holiday Overtime	1,406,352	1,578,019	647,856	659,884	12,028	Prior years actuals do not have scheduled ot broken out
522.10-28	Scheduled Overtime	0	0	1,239,119	1,264,116	24,997	weekly scheduled ot (40 hours +)
522.10-26	Firefighters Supplemental	8,973	11,087	16,920	16,920	0	
522.xx-xx	Employee Benefits	2,070,499	2,097,228	2,509,003	2,250,278	(258,725)	
	Total Personnel Expenses	5,331,049	6,006,608	6,923,316	6,720,413	(202,903)	
522-31-10	Professional Services	4,895	4,652	6,595	7,795	1,200	
522-34-10	Other Contracted Services	15,457	33,260	15,097	13,545	(1,552)	
522-34-10	Medical Transport Billing Contract	117,375	115,288	116,800	116,800	0	
522-34-20	Governmental Services	14,403	0	15,000	0	(15,000)	Public Works-fire control, mop-up services eliminated
522-xx-xx	Travel/Training	49,430	29,867	66,940	35,300	(31,640)	Reduction in training with elimination of night flights
41-10,41-20	Communications	36,788	31,316	33,996	30,938	(3,058)	
522-41-30	Postage Expense	1,056	873	1,575	500	(1,075)	
522-43-10	Utilities Expense	45,479	35,246	36,943	50,621	13,678	FPL rate increase
522-44-10	Rentals & Leases	1,912	2,308	2,257	3,010	753	
522-45-10	General Liability Insurance	0	0	0	7,147	7,147	
522-45-20	Vehicle Insurance	38,653	55,425	49,849	38,585	(11,264)	Rate reduction
522-46-10	Bldg/Equip Repairs	7,251	11,587	8,600	8,600	0	
522-46-20	Vehicle Repair	156,947	160,150	172,038	172,038	0	
522-46-30	Maintenance Agreements	16,722	42,747	40,932	35,367	(5,565)	
522-46-40	Small Tools & Equipment	107,074	56,228	53,266	52,656	(610)	
522-47-10	Printing & Binding	1,050	747	4,050	2,000	(2,050)	
522-48-10	Promotional Activities	4,115	4,276	4,000	2,500	(1,500)	
49-10, 49-18	Other Current Chgs/Bank Analysis Fee	1,010	9,037	7,508	7,508	0	Bank Analysis Fee's account created in FY08
522-49-13	Service Awards/Recognition	0	0	1,000	0	(1,000)	
522-49-15	Advertising	174	20	624	624	0	
522-51-10	Office Supplies	5,732	6,423	5,500	5,300	(200)	
522-51-11	Office Equip Under \$1,000	2,812	1,771	1,442	1,442	0	
522-51-20	Data Processing Supplies	667	806	566	566	0	

**Flagler County Board of County Commissioners
FY 2008-2009**

FIRE/RESCUE-EMERGENCY SERVICES

GENERAL FUND

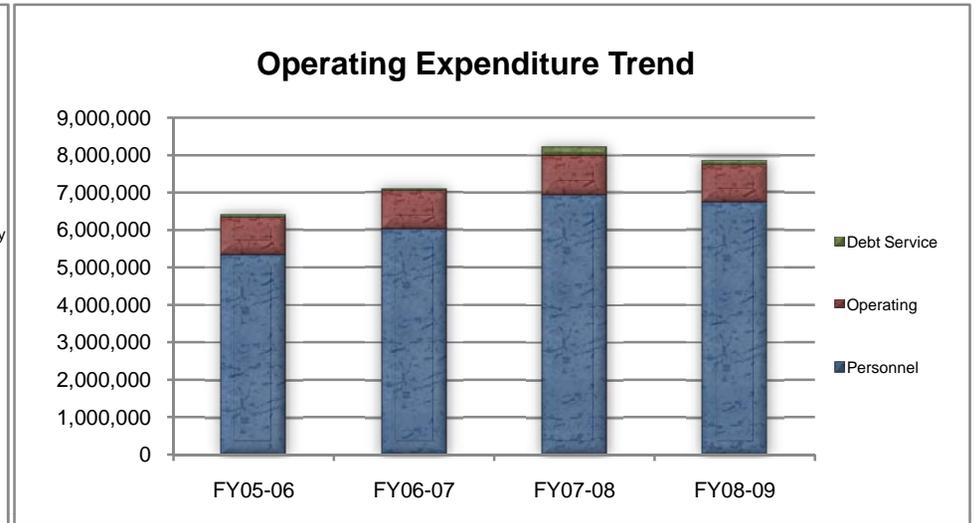
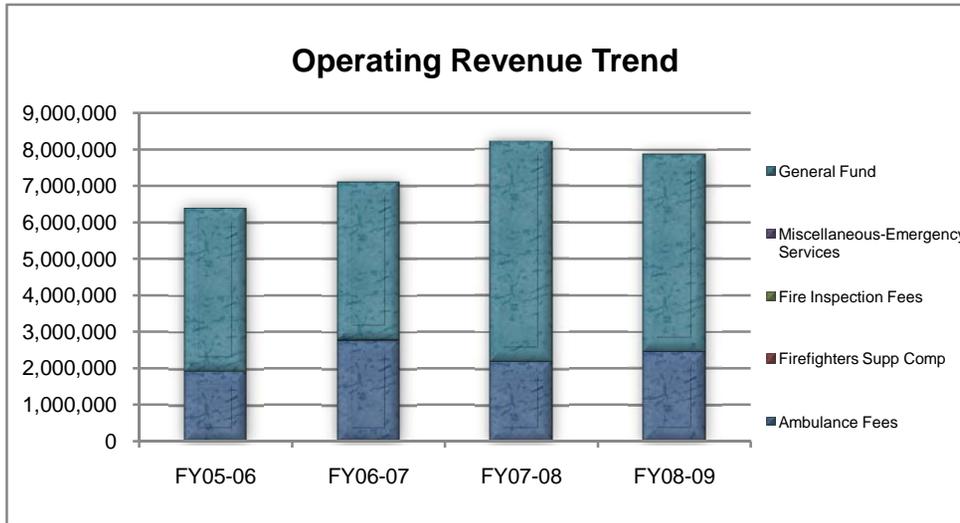
Fund 001 Dept 3815	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Expenses (Continued)						
522-52-10	Gas, Oil & Lubricants	123,861	132,125	117,448	130,975	13,527	Increase in fuel costs
522-52-12	Other Operating Expenses	22,948	29,346	33,897	21,062	(12,835)	
522-52-20	Clothing & Wearing Apparel	110,971	81,051	84,977	60,633	(24,344)	Reduction in Bunker Gear replacement
522-52-30	Data Processing Software	23	14,652	2,519	300	(2,219)	
522-52-40	Ambulance Drugs	96,435	150,840	175,000	187,500	12,500	
522-54-10	Publications/Memberships	8,865	6,189	3,012	1,900	(1,112)	
	Total Operating Expenses	992,105	1,016,230	1,061,431	995,212	(66,219)	
522-64-10	Equipment	1,897,922	107,437	0	320,000	320,000	Capital Equipment Plan/Capital Technology
	Total Capital Expenses	1,897,922	107,437	0	320,000	320,000	
522-71-30	Principal on Loan for Equipment	63,911	65,968	153,478	87,560	(65,918)	Purchase 4 ambulances & 2 pumpers
522-72-30	Interest on Loan	5,817	3,759	53,144	48,473	(4,671)	Maturity date 10/01/2020
	Total Debt Service Expenses	69,728	69,727	206,622	136,033	(70,589)	
	TOTAL EXPENSES	8,290,804	7,200,002	8,191,369	8,171,658	(19,711)	

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09	
Personnel Summary -Positions					
Medical Director	1.00	1.00	1.00	1.00	
Fire Rescue Division Chief	1.00	1.00	1.00	1.00	
Fire Rescue Operations Chief	1.00	1.00	1.00	1.00	
Training Officer	1.00	1.00	1.00	1.00	
Fire Rescue Captain	3.00	3.00	3.00	3.00	
Fire Rescue Lieutenant	18.00	18.00	18.00	18.00	
Firefighter/Paramedic	48.00	53.00	53.00	53.00	
Staff Assistant IV	1.00	1.00	1.00	0.00	Position Eliminated
Chief Fire Prevention Inspector	0.00	1.00	1.00	1.00	
Total Positions	74.00	80.00	80.00	79.00	

**Flagler County Board of County Commissioners
FY 2008-2009**

FIRE/RESCUE-EMERGENCY SERVICES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

Stations:

- Station 11 Flagler Beach
- Station 21-Palm Coast (west)
- Station 22-Palm Coast (east)
- Station 51-Espanola - partially volunteer
- Station 16 (Volusia County)
- Station 41-Hammock
- Station 92-Airport

Service Provided:

- EMS Only
- EMS Only
- EMS Only
- Multi-Functional
- Fire/ALS-no transport
- Multi-Functional
- Multi-Functional

Volunteer Stations:

- Station 71-St John's Park
- Station 81-Rima Ridge
- Station 31-Korona
- Station 51-Espanola

- Fire Only
- Fire Only
- Fire Only
- Fire Only

CAPITAL EQUIPMENT PLAN:

2 Ambulances-Replacement	290,000
1 All Terrain Vehicle-Replacement	12,000
	<hr/>
	302,000
12 Replacement Laptop Computers	18,000
	<hr/>
	320,000

SUMMARY

Revenues

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Ambulance Fees	1,922,756	2,771,622	2,190,738	2,421,481
Firefighters Supp Comp	10,766	11,587	7,500	16,920
Fire Inspection Fees	0	0	0	15,330
Miscellaneous-Emergency Services	0	0	0	3,000
General Fund	6,357,282	4,416,793	5,993,131	5,714,927
	<hr/> 8,290,804	<hr/> 7,200,002	<hr/> 8,191,369	<hr/> 8,171,658

Expenses

Personnel	5,331,049	6,006,608	6,923,316	6,720,413
Operating	992,105	1,016,230	1,061,431	995,212
Capital	1,897,922	107,437	0	320,000
Debt Service	69,728	69,727	206,622	136,033
	<hr/> 8,290,804	<hr/> 7,200,002	<hr/> 8,191,369	<hr/> 8,171,658

**Flagler County Board of County Commissioners
FY 2008-2009**

GRANTS-EMERGENCY SERVICES

GENERAL FUND

HAZ MAT UPDATE GRANT

HazMat-The Hazardous Materials Planning Agreement is a recurring grant developed by Congress through the Superfund Amendment and Reauthorization Act (SARA Title III) which was passed after the Union Carbide Methyl Isocyanate disaster in Bhopal, India. Funding is provided based on reportable chemical facilities within each county. This grant is to provide funding for annual Emergency Management planning and inspections of facilities meeting the Right To Know Act criteria. This grant is approximately \$3,000.00 and the source of this funding is provided by fees charged to chemical companies by the federal government.

Fund 001 Dept 8026	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Haz Mat Update Grant						
Revenues							
334.24-01	Hazardous Materials Update	0	1,990	2,337	2,352	15	
	TOTAL REVENUES	0	1,990	2,337	2,352	15	
Expenses							
525.46-40	Small Tools & Equipment	0	0	2,337	0	(2,337)	
525.48-10	Promotional Activities	0	33	0	0	0	
525.52-12	Other Operating Expenses	0	0	0	2,352	2,352	
525.52-20	Clothing & Wearing Apparel	0	1,924	0	0	0	
	TOTAL EXPENSES	0	1,957	2,337	2,352	15	

EMS GRANT

EMS Grant-The Emergency Medical Services grant is provided by the State of Florida to provide funding for EMS projects that will enhance pre-hospital care. This grant is awarded annually at the beginning of the year. The funding for this grant comes from traffic ticket surcharges and DUI (Driving Under the Influence) penalties. All Florida counties apply for projects and are awarded the grants based on Department of Health criteria. Normally, Flagler County received approximately \$25,000.00 every year. The funding received from this grant is used for the purchase of equipment, training, education, and safety.

Fund 001 Dept 8079	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	EMS Grant						
Revenues							
334.22-00	EMS C9818 & Following Years	17,804	21,268	0	0	0	
	TOTAL REVENUES	17,804	21,268	0	0	0	
Expenses							
526.46-40	Small Tools & Equipment	0	1,986	0	0	0	
526.52-40	Ambulance Drugs	17,804	0	0	0	0	
526.64-10	Equipment	0	19,282	0	0	0	
	Total Operating Expenses	17,804	21,268	0	0	0	
	TOTAL EXPENSES	17,804	21,268	0	0	0	

**Flagler County Board of County Commissioners
FY 2008-2009**

GRANTS-EMERGENCY SERVICES

GENERAL FUND

HOMELAND SECURITY GRANT

The Homeland Security grant is a recurring grant resulting from Presidential Directive 5 which dictates funding for local public safety agencies. The Department of Homeland Security provides a different level of funding each year and every county is allowed to provide a planning or training grant application to obtain a portion of the funding. One important issue with this grant is that no equipment or capital items can be purchased. The funds must go to training, education, software, or travel. The funding for this grant comes from Congress allocations to the Department of Homeland Security. The annual amount of this grant is approximately \$20,000. While this grant is scheduled to be issued every year, Congress can decline to fund the grant as there is no Act of Congress that dictates funding.

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 8602	Homeland Security Grant	FY 05-06	FY 06-07	FY 07-08	FY 08-09	+ / (-)	
Revenues							
331.20-01	State Homeland Security	19,570	53,479	7,000	0	(7,000)	
	TOTAL REVENUES	19,570	53,479	7,000	0	(7,000)	
Expenses							
525.10-12	Regular Salaries	0	12,961	0	0	0	
525.10-21	Employee Benefits	0	6,126	0	0	0	
	Total Personnel Expenses	0	19,087	0	0	0	
525.34-10	Other Contracted Services	0	20,000	7,000	0	(7,000)	
525.46-40	Small Tools & Equipment	0	2,807	0	0	0	
525.51-10	Office Supplies	582	0	0	0	0	
525.51-11	Office Equipment	0	672	0	0	0	
525.52-12	Other Operating Expenses	0	125	0	0	0	
525.52-30	Data Processing Software	0	8,688	0	0	0	
525.54-21	Employee Education/Training	18,988	0	0	0	0	
525.64-10	Equipment	0	2,051	0	0	0	
	Total Operating Expenses	19,570	34,343	7,000	0	(7,000)	
	TOTAL EXPENSES	19,570	53,430	7,000	0	(7,000)	

CERT GRANT

The Community Emergency Response Team program grant is awarded to Flagler County by the Florida Department of Community Affairs to enhance and expand the existing Community Emergency Response Team program through training and equipment.

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 8606	CERT Grant	FY 05-06	FY 06-07	FY 07-08	FY 08-09	+ / (-)	
Revenues							
331.20-03	Fed Homeland Security-CERT	0	0	0	9,000	9,000	
	TOTAL REVENUES	0	0	0	9,000	9,000	
Expenses							
525.34-10	Other Contracted Services	0	0	0	3,000	3,000	
525.46-40	Small Tools & Equipment	0	0	0	5,700	5,700	
525.47-10	Printing & Binding	0	0	0	115	115	
525.51-10	Office Supplies	0	0	0	185	185	
	TOTAL EXPENSES	0	0	0	9,000	9,000	

**Flagler County Board of County Commissioners
FY 2008-2009**

NON DEPARTMENTAL SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-
Revenues					
General Fund	6,151,192	8,855,166	6,266,299	3,950,447	(2,315,852)
Violation of Local Ordinances/Driver Ed TF	36,274	64,290	44,240	51,945	7,705
Gas Reimbursement-Outside Agencies	351,551	435,908	360,000	676,250	316,250
Ad Valorem Taxes	244,447	713,058	751,158	861,574	110,416
Cash Carry Forward	0	0	5,796,717	7,698,334	1,901,617
Interfund Transfer	0	0	0	1,000,000	1,000,000
Value Adjustment Board Filing Fees	6,330	5,715	2,700	2,700	0
Total Revenues	6,789,794	10,074,137	13,221,114	14,241,250	1,020,136
Expenses					
Pooled Expenditures	2,689,850	2,827,559	2,981,708	3,238,674	256,966
Interfund Transfers	2,714,819	4,379,380	1,566,921	405,100	(1,161,821)
Tax Increment Financing	244,447	713,058	751,158	861,574	110,416
General Fund-Minor Capital Projects	547,662	1,359,106	884,500	136,718	(747,782)
Medical Examiner	155,334	169,228	179,162	203,700	24,538
Reserves	0	0	5,796,717	8,698,334	2,901,617
Value Adjustment Board	3,697	3,120	6,899	10,999	4,100
Property Insurance	431,352	619,141	1,054,049	686,151	(367,898)
Hist Res & Corridor Dev*	0	950	1,000	0	(1,000)
Total Expenses	6,787,161	10,071,542	13,221,114	14,241,250	1,020,136
Revenues vs. Expenses	2,633	2,595	0	0	0

*Historical Res & Corridor Development is included for historical purposes only. No detail page is included.

**Flagler County Board of County Commissioners
FY 2008-2009**

POOLED EXPENDITURES

GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
Dept 4900/4910							
	Revenues						
	General Fund	2,302,025	2,327,361	2,577,468	2,510,479	(66,989)	
354.11-00	Viol of Local Ordinances/Driver Ed TF	36,274	64,290	44,240	51,945	7,705	
341.21-00	Gas Reimbursement-Outside Agencies	351,551	435,908	360,000	676,250	316,250	Increase due to large price increases
	TOTAL REVENUES	2,689,850	2,827,559	2,981,708	3,238,674	256,966	
	Expenses						
519.10-25	Unemployment Compensation Expense	8,660	4,530	8,660	79,750	71,090	Increase to cover employees laid off in FY08
	Total Personnel Expenses	8,660	4,530	8,660	79,750	71,090	
511.34-10	Other Contracted Services	2,338	0	5,400	3,000	(2,400)	Municipal Code Codification
513.31-10	Professional Services	3,400	5,000	40,000	5,000	(35,000)	GASB45 Review complete in FY08
513.32-90	Annual Audit Service	91,500	147,165	144,000	144,000	0	
513.47-10	Printing & Binding	2,703	2,631	3,000	3,000	0	Printing of Annual Financial Report
519.31-10	Professional Services	158,821	163,839	75,000	103,500	28,500	Eng & Architectural Svcs Internal Audit Fees-GSB
519.34-10	Fire Hydrant Maintenance	43,060	101,501	144,150	43,790	(100,360)	GSB Security & Lobbyist Services moved to other div.
519.34-10	Courthouse Security	0	0	0	103,237	103,237	Courthouse Security-Flagler Co Sheriff
519.34-11	Computer Programming - H.T.E.	0	0	2,000	2,000	0	
519.34-90	Taxes & Assessments	3,926	10,998	4,000	16,750	12,750	Application for tax deeds/tax certificates
41-10,41-20	Communications	25,685	33,771	36,920	23,008	(13,912)	T-1 Lines eliminated
519.43-10	Utilities Expense	181,461	305,322	597,000	803,328	206,328	Largest costs for Judicial Bldg & Energy Plant
519.44-10	Rentals & Leases	294,929	121,765	54,000	0	(54,000)	Lease expired-temp. office at the Sunshine Complex
519.46-10	Building/Equipment Repairs	70	175	0	0	0	
519.46-20	Vehicle Repair	0	279	0	0	0	
519.46-30	Maintenance Agreements	165,070	0	0	0	0	
519.47-10	Printing & Binding	0	588	0	0	0	
519.49-10	Other Current Charges	0	120	12,000	12,000	0	Bank Analysis Fees-billed by Clerk's Office(1st Year)
519.49-12	Employee Educational Reimbursement	34,864	46,090	30,000	30,000	0	
519.49-15	Advertising	18	189	0	0	0	
519.49-91	Write Offs/Shortages	174,865	0	0	0	0	
5110, 5111	Office Supplies & Equipment	148	0	0	0	0	
519.51-20	Data Processing Supplies	1,044	0	0	0	0	
519.52-10	Gas, Oil & Lubricants	351,551	435,908	360,000	656,250	296,250	Fuel purchases-outside agencies-offset by revenue
519.52-12	Other Operating Expenses	85	0	0	0	0	
519.52-30	Data Processing Software	310	3,200	0	0	0	
519.54-10	Publications/Memberships	497	0	0	0	0	
519.54-21	Employee Education/Training	14,958	7,809	0	0	0	
519.54-30	Membership in NEFRPC	26,480	32,233	36,521	38,363	1,842	
521.46-10	Building/Equipment Repairs	290	325	1,800	1,800	0	FHP-Radar Gun repairs
522.34-13	Haw Creek Preserve Service	0	0	2,700	2,700	0	Control Burn services provided by DOF-mandated
523.31-63	Medical Services-Prisoner	24,572	30,505	30,000	46,000	16,000	Sheriff Jail
574.34-10	Other Contracted Services-Fireworks	3,500	0	0	0	0	
	Total Operating Expenses	1,606,145	1,449,413	1,578,491	2,037,726	459,235	

**Flagler County Board of County Commissioners
FY 2008-2009**

POOLED EXPENDITURES

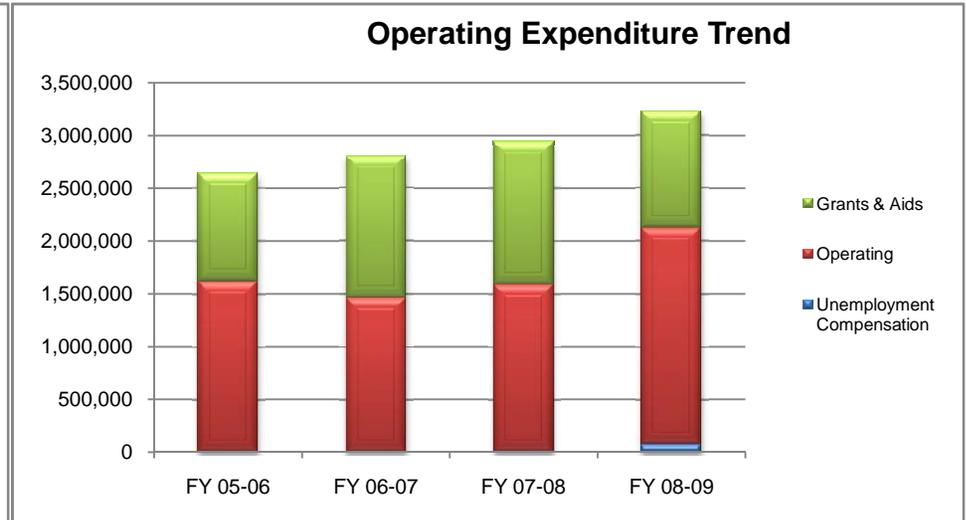
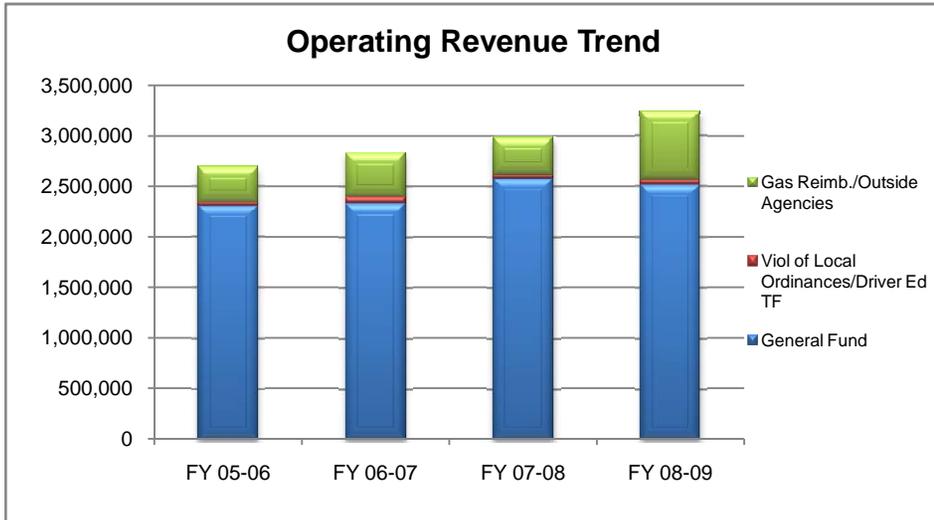
GENERAL FUND

Fund 001 Dept 4900/4910	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Expenses (Continued)						
519.31-10	Investment Services	1,718	8,622	4,128	5,700	1,572	Investment advisory svcs-charged fr. Clerk's Office
	Total Investments	1,718	8,622	4,128	5,700	1,572	
519.64-10	Equipment -Server	12,543	0	0	0	0	
	Total Capital Expenses	12,543	0	0	0	0	
517.72-30	Tax Anticipation Interest	18,011	22,310	32,000	0	(32,000)	Prior years tax anticipation note.
517.73-10	Other Debt Service Costs	14,500	0	14,500	13,000	(1,500)	Fees on tax anticipation note
	Total Debt Service Expenses	32,511	22,310	46,500	13,000	(33,500)	
519.81-21	Flagler Beach	25,000	0	0	0	0	
519.81-32	City of Palm Coast	0	0	0	50,000	50,000	Coquina Coast Ph I Contribution
522.81-15	Division of Forestry	8,036	8,036	7,959	18,473	10,514	
537.81-12	Soil & Water Conservation	1,224	1,440	2,415	2,415	0	
559.82-52	Enterprise Flagler	129,999	155,000	177,500	0	(177,500)	Moved to Economic Development Division
562.81-10	Aid to Health Department	300,000	300,000	300,000	250,000	(50,000)	Reduced by \$50,000
562.82-39	Humane Society Building	9,120	8,358	8,358	0	(8,358)	
562.83-60	Humane Society-Sterilization	18,175	20,475	24,000	24,000	0	
562.34-40	Humane Society-Shelter	108,750	130,560	0	0	0	
562.34-41	Humane Society Rabies Testing	1,100	1,045	2,200	0	(2,200)	
562.83-79	Flagler Humane Society	0	0	179,712	131,340	(48,372)	
564.82-02	Jewish Federation Volusia/Flagler	0	2,000	0	0	0	
572.81-13	Aid to Flagler Beach-Lifeguard	50,000	96,942	80,000	80,000	0	
573.82-29	Aid to Council For Arts	0	0	0	5,063	5,063	Restricted Funds rcvd. from Fla Arts License plates
590.81-01	Aid/Contribution-School Board	44,240	27,810	44,240	68,131	23,891	Driver's Education Trust -includes prior yr. carry over
689.81-03	Juvenile Justice - Detention	332,629	591,018	517,545	473,076	(44,469)	As per Dept of Juvenile Justice letter dated 6/3/08
	Total Agency Funding	1,028,273	1,342,684	1,343,929	1,102,498	(241,431)	
	TOTAL EXPENSES	2,689,850	2,827,559	2,981,708	3,238,674	256,966	

**Flagler County Board of County Commissioners
FY 2008-2009**

POOLED EXPENDITURES

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. Gas reimbursement revenue is received from various governmental agencies utilizing Flagler County's fuel farm for the purchase of gas.

SUMMARY

Revenues

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09
General Fund	2,302,025	2,327,361	2,577,468	2,510,479
Viol of Local Ordinances/Driver Ed TF	36,274	64,290	44,240	51,945
Gas Reimb./Outside Agencies	351,551	435,908	360,000	676,250
	2,689,850	2,827,559	2,981,708	3,238,674

Expenses

Unemployment Compensation	8,660	4,530	8,660	79,750
Operating	1,607,863	1,458,035	1,582,619	2,043,426
Capital	12,543	0	0	0
Debt Service	32,511	22,310	46,500	13,000
Grants & Aids	1,028,273	1,342,684	1,343,929	1,102,498
	2,689,850	2,827,559	2,981,708	3,238,674

**Flagler County Board of County Commissioners
FY 2008-2009**

INTERFUND TRANSFERS

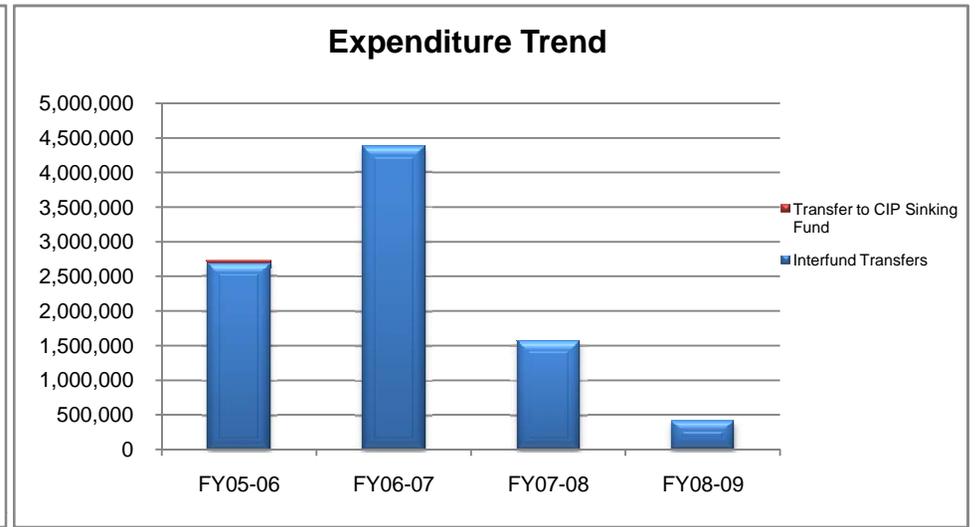
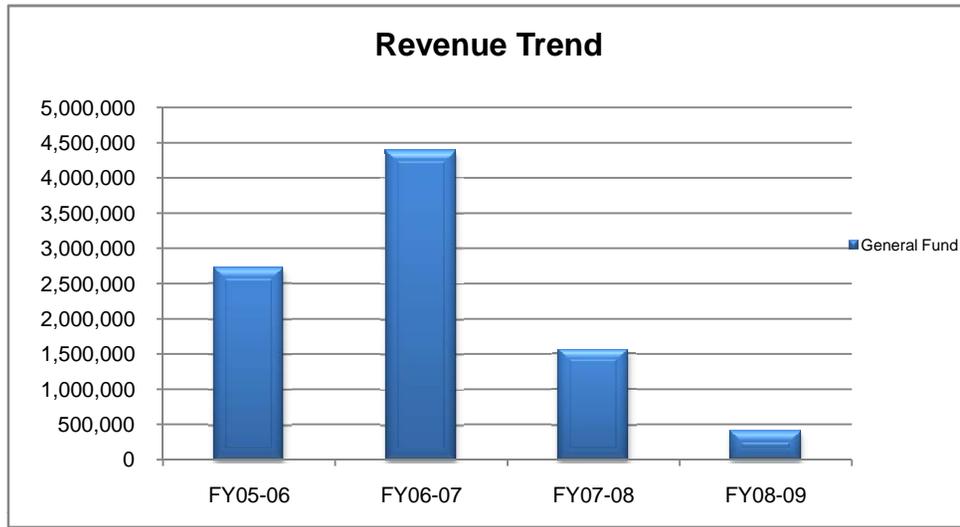
GENERAL FUND

Fund 001 Dept 4600	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund	2,714,819	4,379,380	1,566,921	405,100	(1,161,821)	
	TOTAL REVENUES	2,714,819	4,379,380	1,566,921	405,100	(1,161,821)	
	Expenses						
581.91-10	Interfund Transfer	2,589,591	4,296,910	0	0	0	
581.91-10	Subsidy for Teen Court Program	62,276	10,598	3,248	12,600	9,352	
581.91-10	Subsidy for Legal Aid Fund	27,798	71,872	21,014	0	(21,014)	
581.91-10	Government Services Building	0	0	511,599	0	(511,599)	
581.91-10	Debt Service-Govt Services Complex	0	0	1,031,060	0	(1,031,060)	
581.91-10	Grant Match-Bull Creek-Capital Projects	0	0	0	42,500	42,500	Florida Boater Improvement Program (Fish & Wildlife)
581.91-10	Styles Creek Bridge Repair-Princess Place	0	0	0	300,000	300,000	See Capital Project Section 7 for details
581.91-10	Advancement of River to Sea Caretakers	0	0	0	50,000	50,000	To be paid back by Town of Marineland FY10
581.91-12	Transfer to CIP Sinking Fund	35,154	0	0	0	0	
	TOTAL EXPENSES	2,714,819	4,379,380	1,566,921	405,100	(1,161,821)	

**Flagler County Board of County Commissioners
FY 2008-2009**

INTERFUND TRANSFERS

GENERAL FUND



NOTE FOR GRAPH

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

SUMMARY

Revenues

General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	2,714,819	4,379,380	1,566,921	405,100
	2,714,819	4,379,380	1,566,921	405,100

Expenses

Interfund Transfers
Transfer to CIP Sinking Fund

Interfund Transfers	2,679,665	4,379,380	1,566,921	405,100
Transfer to CIP Sinking Fund	35,154	0	0	0
	2,714,819	4,379,380	1,566,921	405,100

Tax Increment Financing (TIF)/ Community Redevelopment Agencies (CRAs)

Community redevelopment agencies (CRA's) are created pursuant to Chapter 163, Florida Statutes, to address findings of slum or blight in a community. Examples of conditions that can support the creation of a Community Redevelopment Area include, but are not limited to: the presence of substandard or inadequate structures, a shortage of affordable housing, inadequate infrastructure, insufficient roadways, and inadequate parking. To document that the required conditions exist, the local government must survey the proposed redevelopment area and prepare a Finding of Necessity. If the Finding of Necessity determines that the required conditions exist, the local government may create a Community Redevelopment Area to provide the tools needed to foster and support redevelopment of the targeted area.

Under current law, non-charter counties have no say in the establishment, boundaries, expansion, or financing of the CRA. Municipalities can create a CRA with no input from the county while that county will be required to contribute to the CRA.

The funding mechanism to provide for redevelopment is called Tax Increment Financing (TIF). The TIF results from redirecting all growth in property tax revenues due to increased property values into a trust fund to be expended at the discretion of the CRA. Counties are required to contribute to TIF. School Boards and certain special districts are exempt from paying TIF to the CRA. Municipalities pay TIF if the CRA is within municipal boundaries. Counties and cities contribute to TIF based upon their relative millage rates. Taxing authorities, which contribute to the tax increment, continue to receive property tax revenues based on the base year value, but not on the increment value. The TIF payments are paid to the CRA trust fund by check from the County's general fund on or before December 31 each year, and without regard to whether or not the property tax revenue is actually collected by that date.

The tax increment revenues can be used immediately, saved for a particular project, or can be bonded to maximize the funds available. Any funds received from a tax increment financing area must be used for specific redevelopment purposes within the targeted area, and not for general government purposes.

There are currently 178 Community Redevelopment Areas in the State of Florida. The designation is used by Florida cities of all sizes, from Jacksonville and Tampa to Madison and Apalachicola. In Flagler County, a total of 5 CRAs have been created, and four are currently active (The Town of Beverly Beach dissolved their CRA during fiscal year 2006-07). CRAs created prior to 2002 can exist for up to sixty years. CRAs created after 2002 can exist for up to forty years.

Summary of CRAs

Municipality	Year Formed	Base Valuation	Incremental Valuation	Costs Contributed
Bunnell	2007	\$86,384,942	\$82,342,884	\$0
Flagler Beach	2002	\$24,154,210	\$70,081,673	\$187,448
Palm Coast	2004	\$40,091,077	\$189,312,848	\$ 609,032
Marineland	2000	\$5,213,466	\$ 21,162,503	\$65,094

**Flagler County Board of County Commissioners
FY 2008-2009**

TAX INCREMENT FINANCING

GENERAL FUND

Fund 001 Dept 4901	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	Revenues						
311-10-00	Ad Valorem Taxes	244,447	713,058	751,158	861,574	110,416	CRA value x millage rate
	TOTAL REVENUES	244,447	713,058	751,158	861,574	110,416	
	Expenses						
519.81-31	City of Flagler Beach CRA	117,429	357,641	248,646	187,448	(61,198)	
519.81-32	City of Palm Coast CRA	88,457	299,163	441,897	609,032	167,135	
519.81-26	Town of Marineland CRA	38,561	56,254	60,615	65,094	4,479	
	TOTAL CRA EXPENSES	244,447	713,058	751,158	861,574	110,416	

1. Flagler Beach Community Redevelopment Agency-Created May 9, 2002

Description

Current Year (2008) Estimated Taxable Value
Base Year (2001) Taxable Value
Tax Increment Value

Amount

\$ 70,081,673
24,154,210
\$ 45,927,463
x 95%

Note: The Bunnell Community Redevelopment Agency was created in 2007-2008. It lost valuation this fiscal year and has no incremental value, therefore, no TIF payment is due.

CRA Taxable Value Subject to Increment Payment
Multiplied by Proposed Fiscal Year 2009 County Millage Rate
Estimated Fiscal Year 2009 TIF Payment

\$ 43,631,090
4.2962 Mills
\$ 187,448

Note: The Beverly Beach CRA was dissolved in FY 2006-2007.

2. State Road 100 Corridor Community Redevelopment Agency (Palm Coast)

Created November 28, 2000

Description

Current Year (2008) Estimated Taxable Value
Base Year (2003) Taxable Value
Tax Increment Value

Amount

\$ 189,312,848
40,091,077
\$ 149,221,771
x 95%

CRA Taxable Value Subject to Increment Payment
Multiplied by Proposed Fiscal Year 2009 County Millage Rate
Estimated Fiscal Year 2009 TIF Payment

\$ 141,760,682
4.2962 Mills
\$ 609,032

3. Town of Marineland Community Redevelopment Agency-Created November 28, 2000

Description

Current Year (2008) Estimated Taxable Value
Base Year (2001) Taxable Value
Tax Increment Value

Amount

\$ 21,162,503
5,213,466
\$ 15,949,037
x 95%

CRA Taxable Value Subject to Increment Payment
Multiplied by Proposed Fiscal Year 2009 County Millage Rate
Estimated Fiscal Year 2009 TIF Payment

\$ 15,151,585
4.2962 Mills
\$ 65,094

Fiscal Year 2008-2009 Goals Capital Projects

High Ranked Goals

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Complete the replacement of two CR 305 bridges by December 2009, on time and within budget.
- ❖ Complete the current jail addition by January 2009.

Medium Ranked Goals

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Develop a plan outlining alternatives and recommendations for the future use of the Old Courthouse by September 2008.

Low Ranked Goals

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ As part of this fiscal year's budget process, evaluate the potential of including the remaining capital improvements at the Fairgrounds/Civic Arena.
- ❖ Complete Phase I of the Matanzas Woods interchange justification report in FY 09/10 or sooner.

**Flagler County Board of County Commissioners
FY 2008-2009**

CAPITAL IMPROVEMENTS-GENERAL FUND

GENERAL FUND

Fund 001 Dept 6000/6010	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
	General Fund	547,662	1,359,106	884,500	136,718	(747,782)	
	TOTAL REVENUES	547,662	1,359,106	884,500	136,718	(747,782)	
	Expenses						
	Sheriff Jail Expansion	2,406	59,594	700,000	49,160	(650,840)	
	Courthouse Rehabilitation Study	0	0	50,000	0	(50,000)	
	Various Capital Projects	521,561	1,147,717	0	0	0	
	Relocation FFA to FCRA	6,186	17,640	60,000	55,459	(4,541)	
	Hammock Expand Restroom	17,509	0	0	0	0	
	River to Sea Drainage	0	15,638	0	0	0	
	Roberts Rd Tortoise Relocation	0	18,138	0	0	0	
	Airport Tortoise Relocation	0	3,906	0	0	0	
	Old Dixie Restroom	0	25	0	0	0	
	Carver Gym Replace Floor	0	80,715	0	0	0	
	Styles Creek Bridge Repair	0	0	33,000	0	(33,000)	
	Island House Bridge Repair	0	0	21,500	32,099	10,599	
	AIA Corridor Grants staff time	0	0	20,000	0	(20,000)	
	Other Contracted Services	0	13,940	0	0	0	
	Building Equipment Repairs	0	1,793	0	0	0	
	TOTAL EXPENSES	547,662	1,359,106	884,500	136,718	(747,782)	

**Flagler County Board of County Commissioners
FY 2008-2009**

MEDICAL EXAMINER

GENERAL FUND

Fund 001 Dept 2900	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
	General Fund	155,334	169,228	179,162	203,700	24,538	
	TOTAL REVENUES	155,334	169,228	179,162	203,700	24,538	
	Operating Expenses						
527.31-64	Medical Examiner Expense	138,694	132,938	139,092	161,278	22,186	
527.34-15	Medical Examiner Transport	16,640	18,000	21,780	22,400	620	
	Total Operating Expenses	155,334	150,938	160,872	183,678	22,806	
527.81-02	Medical Examiner Building	0	18,290	18,290	20,022	1,732	
	Total Grant/Contribution	0	18,290	18,290	20,022	1,732	
	TOTAL EXPENSES	155,334	169,228	179,162	203,700	24,538	

The Medical Examiner is appointed by the Governor and contracts with the Board of County Commissioners to operate the morgue and fulfill the functions of this service based on the duties and responsibilities required within Chapter 406, Florida Statutes.

On October 1, 1992, an interlocal agreement was entered into with St. Johns County, Putnam County, Flagler County and the Medical Examiner wherein the Medical Examiner agreed to perform all the duties and responsibilities required by Chapter 406, Florida Statutes, and any other laws, statutes or rules applicable to the Office of the Medical Examiner. The costs are split St. Johns County 45.6%, Putnam County, 33.1% and Flagler County 21.3%.

SERVICE OBJECTIVES:

1. To protect the health and welfare of the citizens of Flagler County.
2. To determine if the cause of death was through means of foul play.
3. To determine if further investigation of circumstances surrounding death is required.

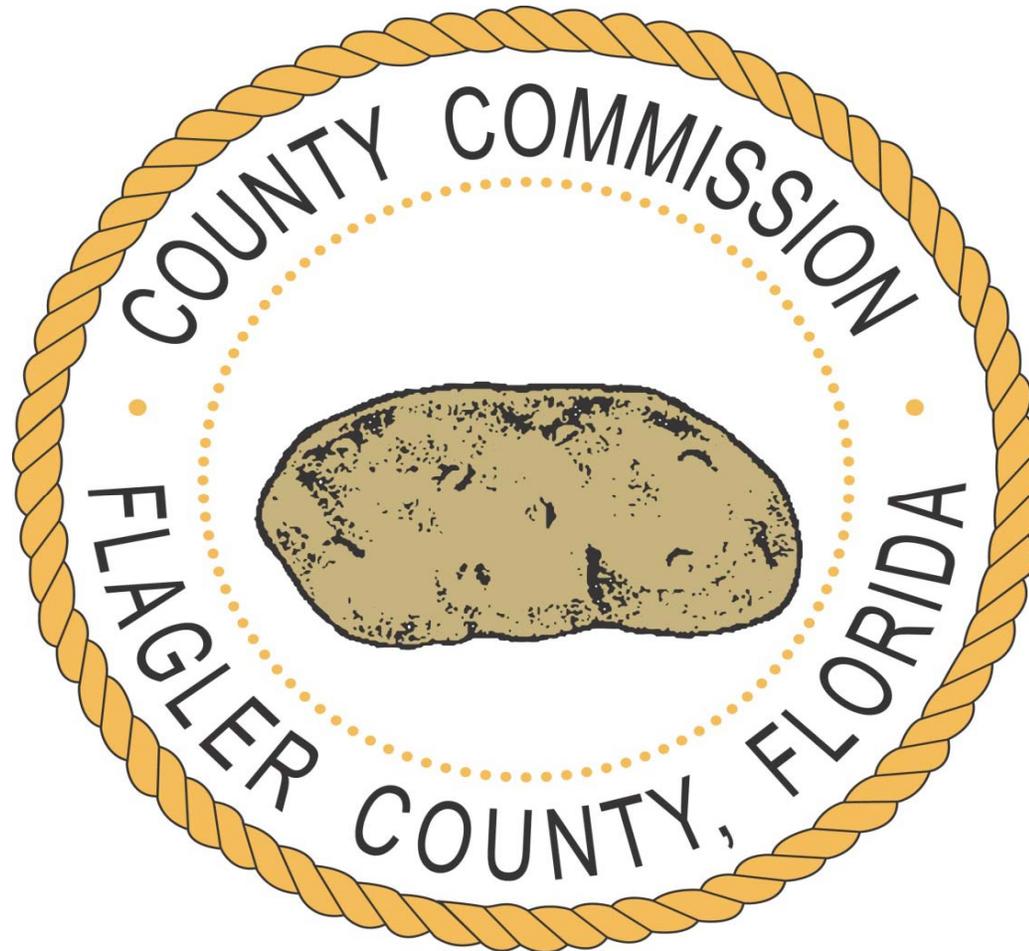
A new building for the Medical Examiner has been completed. A 30 year bond was issued by St John's County. Flagler County's building allowance is shown above.

**Flagler County Board of County Commissioners
FY 2008-2009**

RESERVES

GENERAL FUND

Fund 001 Dept 5000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
381.00-00	Interfund Transfer	0	0	0	1,000,000	1,000,000	Transfer from Health Insurance Fund
399.00-00	Cash Carry Forward	0	0	5,796,717	7,698,334	1,901,617	
	TOTAL REVENUES	0	0	5,796,717	8,698,334	2,901,617	
	Expenses						
587.98-10	Reserve for Contingency	0	0	300,000	300,000	0	To be allocated as needed at the Board's discretion
587.98-11	Reserves for Fund Balance Policy	0	0	4,339,113	6,740,000	2,400,887	F.C. Ordinance 2006-24 11/16/06
587.98-11	Anticipated Grant Match Requirements	0	0	10,000	0	(10,000)	
587.98-11	Moody Boat Launch-Dredge Boat Basin	0	0	12,500	0	(12,500)	
587.98-11	Bing's Landing-Dredge Boat Basin	0	0	12,500	0	(12,500)	
587.98-11	Urban & Community Forestry Grant Match	0	0	2,500	0	(2,500)	
587.98-11	Div of Historical Resources-Princess Place	0	0	40,000	0	(40,000)	
587.98-11	Timber Sales	0	0	57,741	0	(57,741)	
587.98-11	Florida Arts License Plates	0	0	5,063	0	(5,063)	
587.98-11	Choose Life License Plates	0	0	3,989	0	(3,989)	
587.98-11	Tortoise Relocation-Developer Contributions	0	0	12,003	0	(12,003)	Moved to the 180 Fund
587.98-13	Encumbrances	0	0	48,000	48,000	0	
587.98-31	Emergency/Disaster Response	0	0	111,549	250,000	138,451	
587.98-41	Personnel Service Reserves	0	0	290,646	310,309	19,663	
587.98-50	River Club-1st Amendment-Land	0	0	16,959	16,959	0	DRI Fees
587.98-50	River Club-2nd Amendment	0	0	595	595	0	DRI Fees
587.98-50	Plantation Bay Amendment	0	0	9,661	9,661	0	DRI Fees
587.98-50	Matanzas Shore DRI Amendment	0	0	2,694	2,694	0	DRI Fees
587.98-50	Grand Haven DRI Amendment	0	0	677	677	0	DRI Fees
587.98-50	Bulow Plantation DRI	0	0	8,075	8,075	0	DRI Fees
587.98-50	Bay Drive Park	0	0	1,000	1,000	0	Developer paid SJRWMD permit application fee
587.98-50	Matanzas Shore	0	0	5,709	5,709	0	
587.98-50	Reserve Sheriff Repeater Station	0	0	652	652	0	\$35,000 rcvd 2/89
587.98-50	Reserves for Patrol Car	0	0	3,645	3,645	0	\$20,000 rcvd 8/95-veh. bought-need disposition
587.98-50	Equity-Land	0	0	7,038	7,038	0	Maritime Est \$3,888, Marineland Bch Subd \$3,150
587.98-50	Fire EMS Facility PC Plant	0	0	240,902	240,902	0	PC Plantation \$192,102/The Preserve \$48,800
587.98-50	Reserve-Fire Service Flagler Polo	0	0	12,320	12,320	0	
587.98-50	Reserve-Drivers Ed Trust	0	0	16,186	0	(16,186)	
587.98-57	Future Costs-Jail Expansion	0	0	0	365,098	365,098	
587.98-58	Reserves for Helicopter Replacement	0	0	225,000	375,000	150,000	
	TOTAL EXPENSES	0	0	5,796,717	8,698,334	2,901,617	



APPROVED BUDGET FY 2008-2009

**Flagler County Board of County Commissioners
FY 2008-2009**

VALUE ADJUSTMENT BOARD

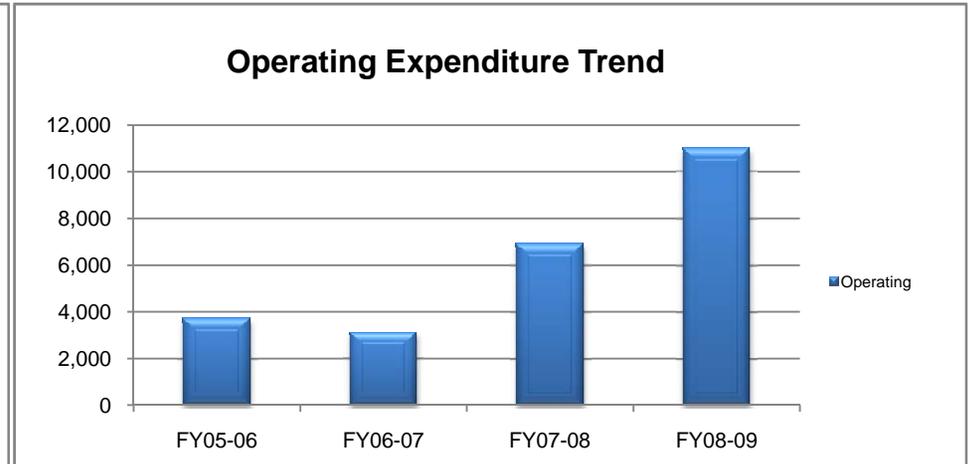
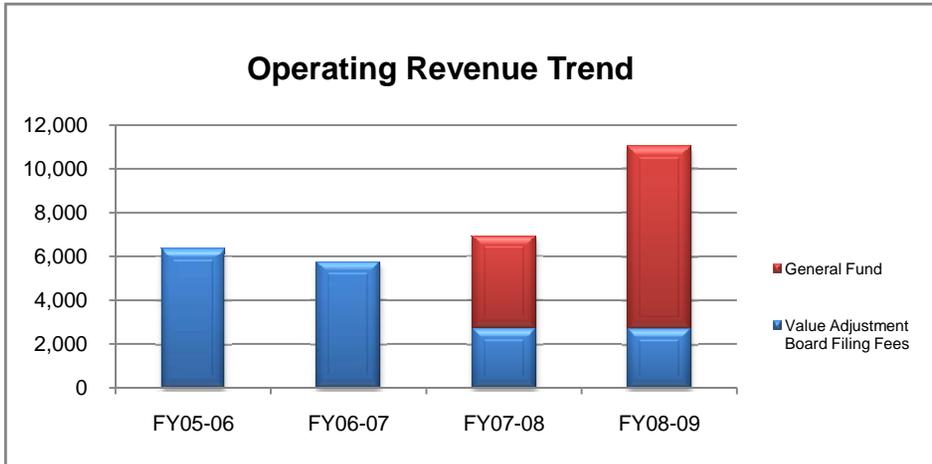
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 0600		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+!(-)	
	Revenues						
341.91-00	Value Adjustment Board Filing Fees	6,330	5,715	2,700	2,700	0	
	General Fund	0	0	4,199	8,299	4,100	
	TOTAL REVENUES	6,330	5,715	6,899	10,999	4,100	
	Expenses						
513.31-10	Professional Services	2,962	3,102	5,900	10,000	4,100	Outside legal council for VAB
513.33-10	Court Reporting Services	0	0	550	550	0	
513.41-30	Postage Expense	51	18	84	84	0	
513.49-10	Other Current Charges	0	0	365	365	0	
513.49-15	Advertising	684	0	0	0	0	
	TOTAL EXPENSES	3,697	3,120	6,899	10,999	4100	

**Flagler County Board of County Commissioners
FY 2008-2009**

VALUE ADJUSTMENT BOARD

GENERAL FUND



NOTE FOR GRAPH

Value Adjustment Board filing fees are collected to assist in supporting this expense.

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

DEPARTMENT SUMMARY

Based on Section 193.122, Florida Statutes, the Value Adjustment Board must certify that all requirements have been met after all hearings held as required by Section 194.032, Florida Statutes. The Value Adjustment Board ratifies that Real Property/Tangible Personal Property on the assessment roll meets all requirements of the Department of Revenue.

Based on Florida Statutes 196.194, the Property Appraiser maintains a list of all applicants who apply for exemption wholly and partially approved and those applicants who have their applications for exemption denied. Types of exemptions included: homestead \$25,000, widows, widowers, blind, disability, elder service connected, veterans preference, total and permanent disability.

Effective July 1, 2008, Chapter 2008-197 of Florida Law; the County Attorney may not represent the property appraiser, the tax collector, any taxing authority or any property owner in any administrative or judicial review of property taxes. Funds to cover expenses for outside counsel are included in the FY09 budget.

SUMMARY

Revenues

Value Adjustment Board Filing Fees
General Fund

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Value Adjustment Board Filing Fees	6,330	5,715	2,700	2,700
General Fund	0	0	4,199	8,299
	6,330	5,715	6,899	10,999

Expenses

Operating

Operating	3,697	3,120	6,899	10,999
	3,697	3,120	6,899	10,999

**Flagler County Board of County Commissioners
FY 2008-2009**

GENERAL LIABILITY/INSURANCE

GENERAL FUND

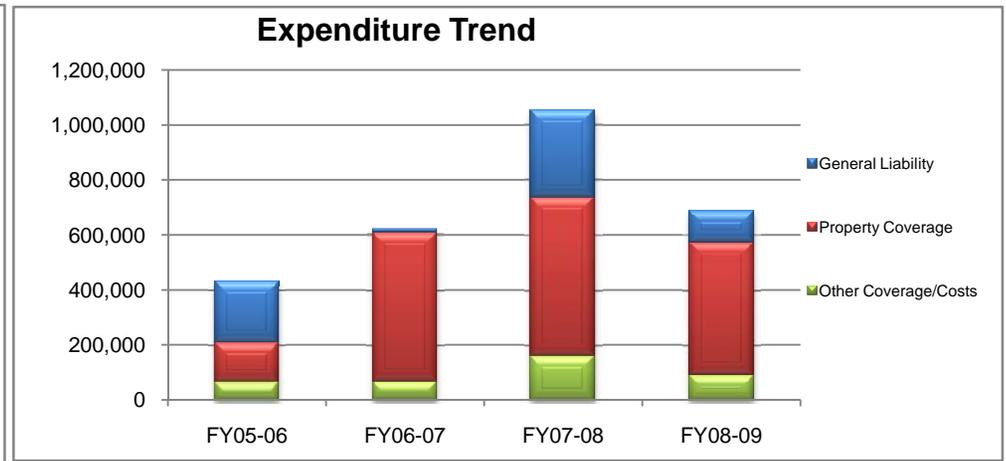
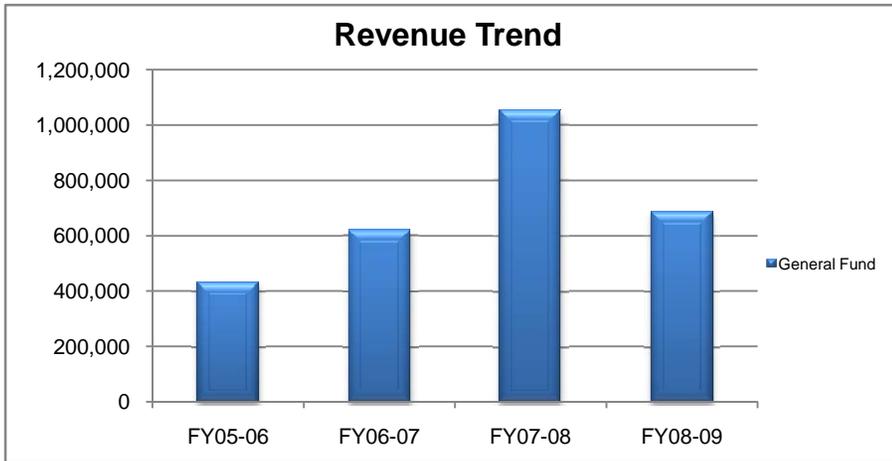
Fund 001 Dept 7000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	Revenues						
	General Fund	431,352	619,141	1,054,049	686,151	(367,898)	
	TOTAL REVENUES	431,352	619,141	1,054,049	686,151	(367,898)	
	Expenses						
519.31-10	Professional Services	24,800	45,600	57,400	0	(57,400)	Consultant services transferred to Health Insurance fund.
519.45-10	General Liability Ins	220,910	11,541	316,673	114,673	(202,000)	Transfer to 45-30 account.
519.45-11	Workers Comp Claims Exp	34,013	14,440	60,000	45,000	(15,000)	
519.45-30	Property/Casualty Ins	144,771	537,797	575,003	479,699	(95,304)	
519.45-40	Workers Comp Ins Premium	(9,343)	(33,271)	0	0	0	
519.45-51	Public Officials Liability Insurance	4,523	31,355	32,123	35,101	2,978	
519.45-70	Law Enforcement AD & D	11,678	11,679	12,850	11,678	(1,172)	
	TOTAL EXPENSES	431,352	619,141	1,054,049	686,151	(367,898)	

The County has liability insurance covering property and inland marine coverage, general liability coverage, public officials liability coverage and automobile coverage. These coverages are renewed annually.

**Flagler County Board of County Commissioners
FY 2008-2009**

GENERAL LIABILITY/INSURANCE

GENERAL FUND



NOTE FOR GRAPH

General Fund are sources not specific to this division. The largest source is ad valorem taxes.

Flagler County is fully insured for Property Liability through (PRIA) Public Risk Insurance Agency, a division of Brown & Brown, Inc. The coverage for all buildings and contents is \$115,626,858. This coverage includes all equipment and buildings, recreational facilities, fire stations, community centers, communications equipment, electronic data processing equipment, for the Board of County Commissioners, the Property Appraiser, Tax Collector, Supervisor of Elections and the Clerk of Court.

SUMMARY

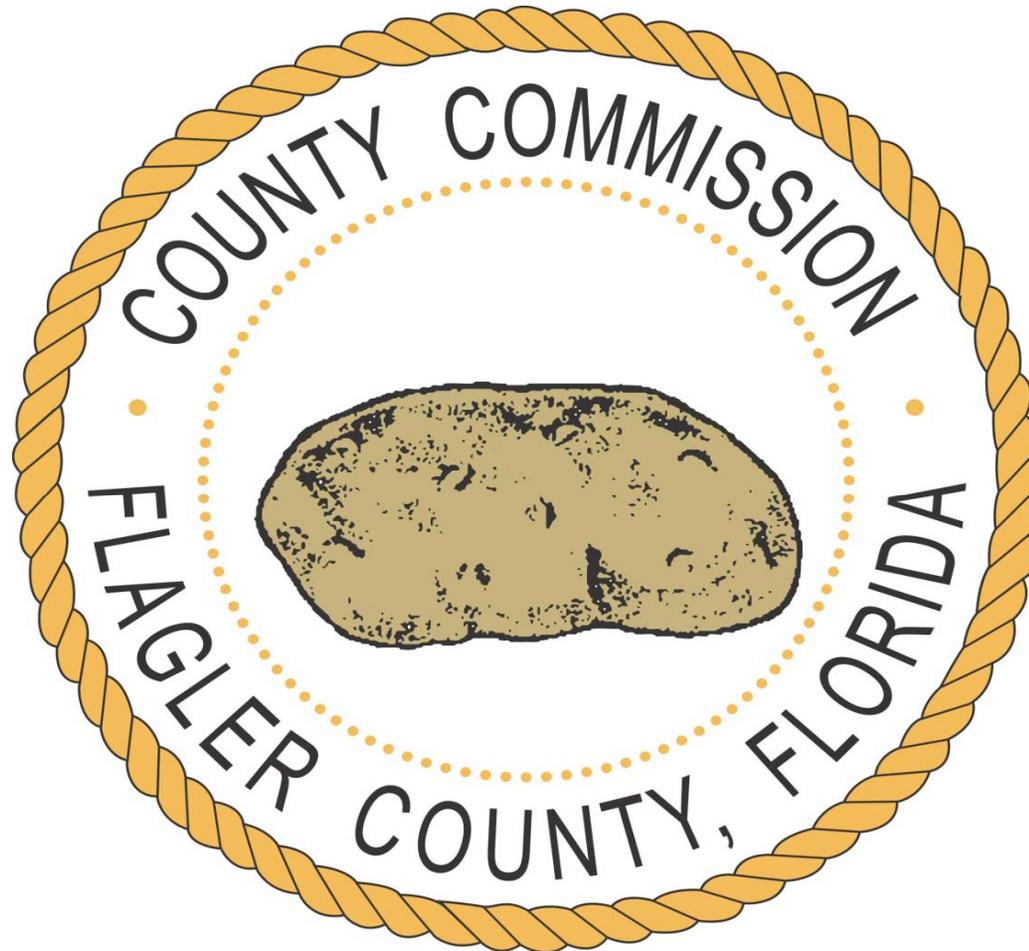
Revenues

General Fund

Expenses

General Liability
Property Coverage
Other Coverage/Costs

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
General Fund	431,352	619,141	1,054,049	686,151
	431,352	619,141	1,054,049	686,151
General Liability	220,910	11,541	316,673	114,673
Property Coverage	144,771	537,797	575,003	479,699
Other Coverage/Costs	65,671	69,803	162,373	91,779
	431,352	619,141	1,054,049	686,151



APPROVED BUDGET FY 2008-2009