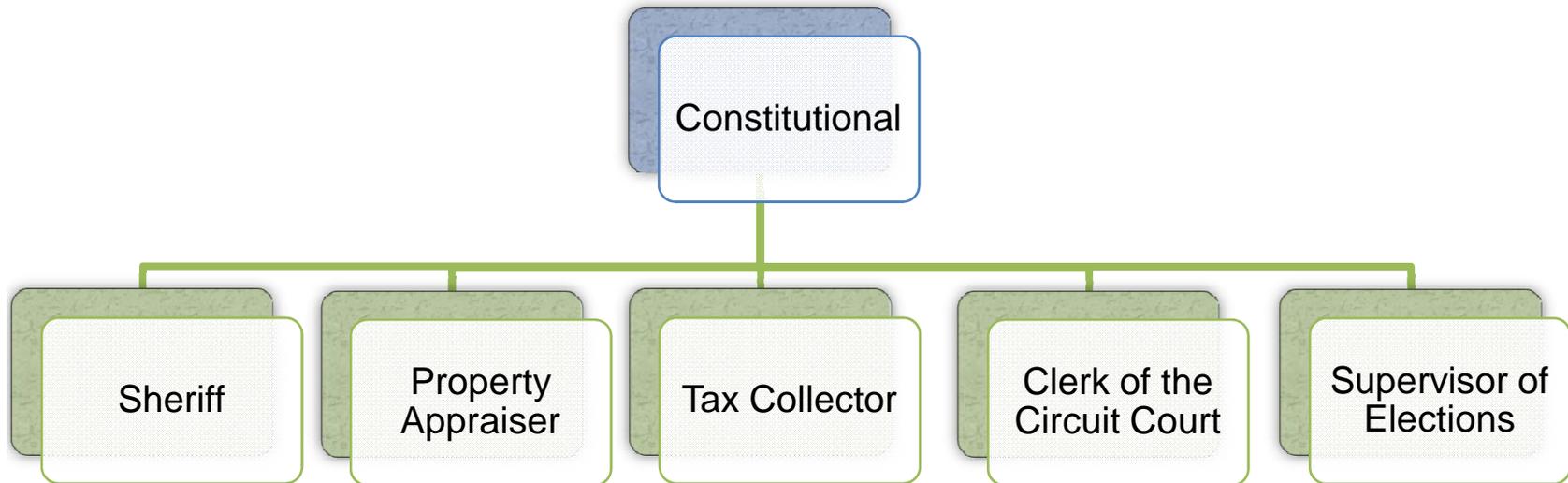


**Flagler County Board of County Commissioners
FY 2011-2012**

APPROPRIATION SUMMARY-CONSTITUTIONAL AND JUDICIAL

DEPARTMENT	BUDGET		% CHANGE	POSITIONS	
	FY 11	FY 12		FY 11	FY 12
Sheriff	19,529,340	19,323,890	-1.05%	253.00 26.00	256.00 Full 29.00 Part
Property Appraiser	2,162,878	1,980,705	-8.42%	29.00	28.00
Tax Collector	2,715,567	2,300,000	-15.30%	30.00	30.00
Clerk of the Circuit Court	1,081,222	1,105,364	2.23%	29.00	29.00
Supervisor of Elections	641,192	645,509	0.67%	6.00	6.00
Circuit Court	16,000	13,000	-18.75%	0.00	0.00
Court Expenses	1,000	5,000	400.00%	0.00	0.00
Guardian Ad Litem	43,140	41,970	-2.71%	0.50	0.75
Court Reporter	2,200	2,200	0.00%	0.00	0.00
County Court	3,500	3,000	-14.29%	0.00	0.00
State Attorney	40,850	40,350	-1.22%	0.00	0.00
Public Defender	3,320	3,200	-3.61%	0.00	0.00
Drug Court Grant/ARRA Fed Grant	70,000	630	-99.10%	0.00	0.00
Total	26,310,209	25,464,818	-3.21%	373.50	378.75

Flagler County Board of County Commissioners
FY 2011-2012



**Flagler County Board of County Commissioners
FY 2011-2012**

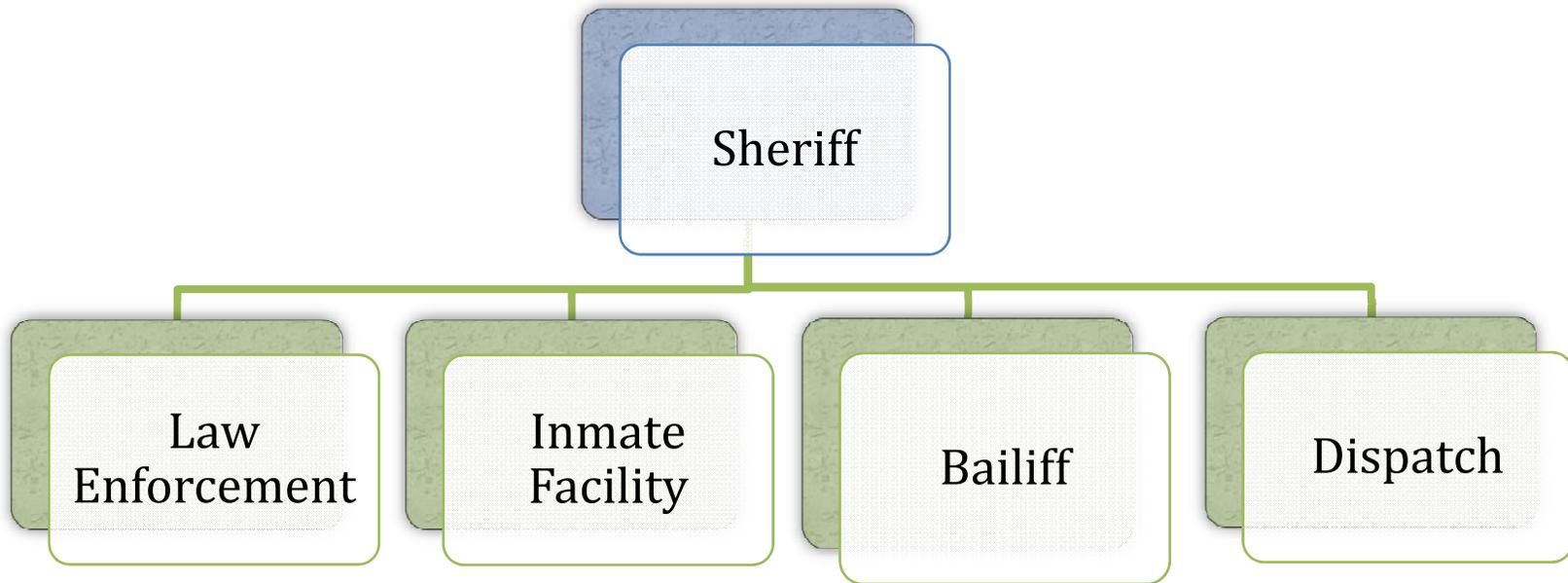
CONSTITUTIONAL - SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/(-)
Revenues					
General Fund - BOCC	24,250,467	24,726,127	25,114,499	24,620,236	(494,263)
Excess Fees	2,008,119	1,612,382	1,600,000	1,300,000	(300,000)
Domestic Violence Trust	880	0	0	0	0
HAVA Grant	0	0	15,000	10,683	(4,317)
Sheriff Fees	300,000	0	0	0	0
Total Revenues	26,559,466	26,338,509	26,729,499	25,930,919	(798,580)
Expenses					
Sheriff	19,529,340	19,529,340	19,529,340	19,323,890	(205,450)
Property Appraiser	2,263,692	2,157,818	2,162,878	1,980,705	(182,173)
Tax Collector	2,689,021	2,493,617	2,715,567	2,300,000	(415,567)
Clerk of the Courts	1,462,055	1,468,196	1,081,222	1,105,364	24,142
Supervisor of Elections	615,358	689,538	641,192	645,509	4,317
Total Expenses	26,559,466	26,338,509	26,130,199	25,355,468	(774,731)
Revenues vs. Expenses	0	0	599,300	575,451	(23,849)

	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/(-)
Personnel Summary- Positions					
Sheriff					
Full-time	253.00	253.00	253.00	256.00	3
Part-time	26.00	26.00	26.00	29.00	3
Property Appraiser	31.00	31.00	29.00	28.00	(1)
Tax Collector	30.00	30.00	30.00	30.00	0
Clerk of the Courts	33.00	28.00	29.00	29.00	0
Supervisor of Elections	6.00	6.00	6.00	6.00	0
Total Positions	379.00	374.00	373.00	378.00	5.00

Flagler County Board of County Commissioners
FY 2011-2012



Sheriff

The Flagler County Sheriff's Department consists of four divisions: Bailiff, Dispatch, Corrections and Law Enforcement.

Bailiff

Florida Statute 30.15(1)(c) commands the Sheriff to attend all terms of the circuit court and county court held in their jurisdiction. Additionally, Administrative Order 07-01-ADM (Flagler) issued by Judge Kim C. Hammond orders the Sheriff's Office to provide manpower to cover security screening stations, security system, video surveillance, and a limited number of entrances to the Courthouse, along with continued assignment of certified law enforcement officers to serve as bailiffs in the Kim C. Hammond Justice Center.

The bailiff is an officer of the Court. He is required to perform numerous functions by law and as requested by the judge. The bailiff is an assistant to the Sheriff. The Sheriff designates the number of bailiffs required by the circumstances and must assign this duty to as many of his deputies as the Court may request. The bailiff, generally, looks after the jury and the witnesses.

Dispatch

There are three primary fields of public safety communications: Law Enforcement Communications, Fire Service Communications, and Emergency Medical Communications. The Flagler County Sheriff's Office telecommunicators handle all three areas of communication and receive specialized training in each area. The operators are responsible to provide medical instructions via the telephone referred to as pre-arrival instructions. These operators are multifunctional having the ability to instantaneously switch from field to field of communication.

The Flagler County Sheriff's Office Dispatch handles all communications for the entire county to include Law Enforcement, Fire Service and Emergency Medical communications.

Corrections

The Flagler County Sheriff's Office operates the only inmate facility within Flagler County on behalf of the Board of County Commissioners. It houses all un-sentenced inmates and those inmates that have been sentenced to 364 days or less in jail. The purpose of the inmate facility is to provide supervision, care, custody, treatment, housing and general handling of inmates in accordance with the Florida Model Jail Standards.

Law Enforcement

Law Enforcement services are the largest function of the Sheriff's Office to include but not limited to patrol, administration, investigations, school resources, police athletic league, citizen's observer patrol, management information systems, judicial process, fleet maintenance and training. The Sheriff is the conservator of peace within his county directed to suppress tumults, riots, and unlawful assemblies in his county "with force and strong hand" when necessary. He is authorized to raise the power of the county and command any person to assist him. He is authorized, without warrant to apprehend any person disturbing the peace. He is the required to execute all orders of the Board of County Commissioners for which the Sheriff's Office shall receive compensation out of the county treasury. In addition, the Sheriff is required to "perform such other duties as may be imposed by law."

The Office of Sheriff is a Constitutional Office in Florida and it is declared Legislative Policy to preserve the independence concerning the purchase of supplies and equipment, and the selection, employment, discharge, and compensation of personnel.

**Flagler County Board of County Commissioners
FY 2011-2012**

SHERIFF

GENERAL FUND

Fund 001 Dept. 0310	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/(-)	COMMENTS
	Revenues						
381.00-00	Interfund Transfer In	880	0	0	0	0	Interfund transfer from Domestic Violence Trust Fund
341.52-00	Sheriff Fees	300,000	0	0	0	0	
	General Fund - BOCC	19,228,460	19,529,340	19,529,340	19,323,890	(205,450)	
	Total BCC Revenues	19,529,340	19,529,340	19,529,340	19,323,890	(205,450)	
	City of Palm Coast	2,488,619	2,788,619	3,076,641	3,002,905	(73,736)	
	TOTAL REVENUES	22,017,959	22,317,959	22,605,981	22,326,795	(279,186)	
	Expense Summary						
	Law Enforcement	15,112,841	15,250,851	15,462,268	15,342,739	(119,529)	
	Inmate Facility	4,818,628	5,105,629	5,228,490	5,111,226	(117,264)	
	Bailiff	808,180	655,526	660,102	654,476	(5,626)	
	Dispatch	1,278,310	1,305,953	1,255,121	1,218,354	(36,767)	
	Outside Funding Sources	(2,488,619)	(2,788,619)	(3,076,641)	(3,002,905)	214	City of Palm Coast & School Board Contribution
	TOTAL EXPENSES	19,529,340	19,529,340	19,529,340	19,323,890	(205,450)	
	Expenses						
581.91-23	Sheriff Law Department						
	Regular Salaries	7,704,797	7,760,637	8,036,493	8,034,268	(2,225)	
	Overtime	0	366,275	375,011	375,011	0	
	Benefits	4,495,424	4,068,392	4,489,362	4,178,174	(311,188)	
	Professional Services	107,560	116,350	114,633	117,700	3,067	
	Contractual Services	1,300	0	0	0	0	
	SHR Investigative Fund	9,000	9,000	12,000	16,000	4,000	
	Travel and Per Diem	18,250	19,000	17,500	17,500	0	
	Communications Services	228,760	230,060	249,710	225,710	(24,000)	
	Transportation, Freight and Postage	16,440	16,440	16,440	14,640	(1,800)	
	Utility Services	104,450	105,550	103,900	103,250	(650)	
	Rentals and Leases	199,500	211,600	213,200	214,100	900	
	Insurance	307,315	344,925	296,289	296,289	0	
	Repair and Maintenance Services	248,630	254,605	264,230	308,030	43,800	
	Printing and Binding	20,300	20,000	20,000	21,000	1,000	
	College Tuition	19,500	18,000	20,500	29,500	9,000	
	Other Charges and Obligations	52,515	49,200	50,450	51,050	600	
	Office Supplies	40,250	34,150	35,900	23,900	(12,000)	

**Flagler County Board of County Commissioners
FY 2011-2012**

SHERIFF

GENERAL FUND

Fund 001 Dept. 0320	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/-	COMMENTS
	Sheriff Law Department Continued:						
	Operating Supplies	948,621	924,417	779,100	948,917	169,817	
	Books, Publications, Subscriptions	47,240	37,250	36,550	35,700	(850)	
	Machinery and Equipment	15,000	15,000	0	0	0	
	Computer Equipment	50,000	50,000	50,000	50,000	0	
	Debt Principal/Interest	477,989	600,000	281,000	282,000	1,000	
	Reversion to BOCC	0	0	0	0	0	
	Total Sheriff Law Department	15,112,841	15,250,851	15,462,268	15,342,739	(119,529)	
581.91-23	Sheriff Inmate Facility						
	Regular Salaries	2,435,922	2,657,767	2,666,003	2,603,688	(62,315)	
	Overtime	0	157,495	157,495	157,495	0	
	Benefits	1,523,941	1,433,902	1,569,079	1,471,110	(97,969)	
	Professional Services	378,000	384,000	377,500	430,000	52,500	
	Contractual Services	0	0	0	0	0	
	Travel and Per Diem	25,000	25,000	25,000	30,500	5,500	
	Communications Services	13,000	10,000	10,000	6,000	(4,000)	
	Transportation, Freight and Postage	9,000	7,500	7,500	5,000	(2,500)	
	Utility Services	145,000	172,200	155,000	150,000	(5,000)	
	Rentals and Leases	0	0	9,000	10,000	1,000	
	Insurance	65,765	65,765	61,413	61,413	0	
	Repair and Maintenance Services	57,500	53,000	50,000	48,520	(1,480)	
	Printing and Binding	1,000	1,000	1,000	1,000	0	
	College Tuition	7,500	7,500	7,500	10,000	2,500	
	Other Charges and Obligations	24,500	25,000	22,500	17,500	(5,000)	
	Office Supplies	22,000	22,000	21,000	21,000	0	
	Operating Supplies	80,500	81,500	86,500	86,000	(500)	
	Books, Publications, Subscriptions	0	0	0	0	0	
	Machinery and Equipment	0	0	0	0	0	
	Computer Equipment	2,000	2,000	2,000	2,000	0	
	Debt Principal/Interest	28,000	0	0	0	0	
	Total Sheriff Inmate Facility	4,818,628	5,105,629	5,228,490	5,111,226	(117,264)	

**Flagler County Board of County Commissioners
FY 2011-2012**

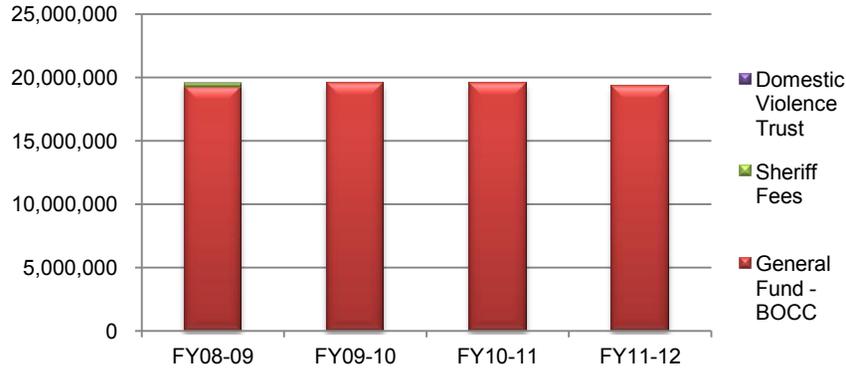
SHERIFF							GENERAL FUND
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0340		FY 08-09	FY 09-10	FY 10-11	FY 11-12	+/(-)	
581.91-23	Sheriff Bailiff Department						
	Regular Salaries	387,627	398,861	390,958	390,963	5	
	Overtime	0	23,000	23,000	23,000	0	
	Benefits	384,715	209,767	222,558	216,800	(5,758)	
	Travel and Per Diem	1,000	1,000	1,000	500	(500)	
	Communications Services	500	2,000	3,200	3,200	0	
	Transportation, Freight and Postage	300	0	0	0	0	
	Insurance	23,838	14,245	13,181	13,808	627	
	College Tuition	0	970	0	0	0	
	Other Charges and Obligations	500	0	750	750	0	
	Office Supplies	1,000	573	573	573	0	
	Operating Supplies	8,700	5,110	4,882	4,882	0	
	Books, Publications, Subscriptions	0	0	0	0	0	
	Total Sheriff Bailiff Department	808,180	655,526	660,102	654,476	(5,626)	
581.91-23	Sheriff Dispatch Department						
	Regular Salaries	764,763	759,869	714,417	714,417	0	
	Overtime	0	150,000	150,000	150,000	0	
	Benefits	423,937	320,564	327,994	290,409	(37,585)	
	Professional Services	0	0	0	0	0	
	Contractual Services	0	0	0	0	0	
	Travel and Per Diem	1,000	1,000	1,000	1,000	0	
	Communications Services	15,000	20,000	18,932	15,000	(3,932)	
	Transportation, Freight and Postage	200	200	200	200	0	
	Utility Services	4,000	1,500	0	0	0	
	Rentals and Leases	4,500	9,000	10,000	10,000	0	
	Insurance	12,460	9,390	7,778	7,778	0	
	Repair and Maintenance Services	16,700	10,180	0	0	0	
	Printing and Binding	500	500	0	0	0	
	College Tuition	5,000	5,000	5,000	10,000	5,000	
	Other Charges and Obligations	3,250	3,000	2,750	2,750	0	
	Office Supplies	4,000	4,000	4,000	4,000	0	
	Operating Supplies	9,000	6,750	8,550	8,300	(250)	
	Books, Publications, Subscriptions	4,000	3,000	2,500	2,500	0	
	Machinery and Equipment	0	0	0	0	0	
	Computer Equipment	2,000	0	0	0	0	
	Debt Principal/Interest	8,000	2,000	2,000	2,000	0	
	Total Sheriff Dispatch Department	1,278,310	1,305,953	1,255,121	1,218,354	(36,767)	
	TOTAL SHERIFF EXPENSES	22,017,959	22,317,959	22,605,981	22,326,795	(279,186)	

**Flagler County Board of County Commissioners
FY 2011-2012**

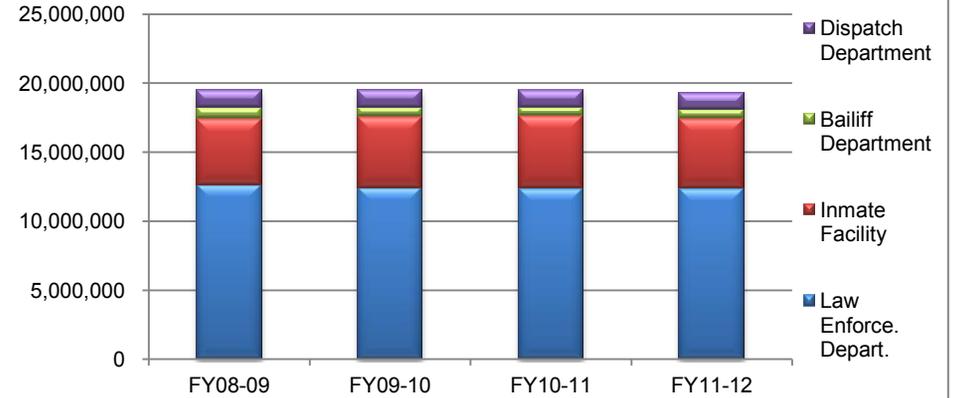
SHERIFF

GENERAL FUND

Operating Revenue Trend



Operating Expenditure Trend



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

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Personnel Summary- Positions				
Full-Time	253.00	253.00	253.00	256.00
Part-Time	26.00	26.00	26.00	29.00
Total Positions	279.00	279.00	279.00	285.00

BOCC - Revenues

Domestic Violence Trust
Sheriff Fees
General Fund - BOCC

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Domestic Violence Trust	880	0	0	0
Sheriff Fees	300,000	0	0	0
General Fund - BOCC	19,228,460	19,529,340	19,529,340	19,323,890
Total	19,529,340	19,529,340	19,529,340	19,323,890

BOCC - Expenses

Law Enforce. Depart.
Inmate Facility
Bailiff Department
Dispatch Department

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Law Enforce. Depart.	12,624,222	12,462,232	12,385,627	12,339,834
Inmate Facility	4,818,628	5,105,629	5,228,490	5,111,226
Bailiff Department	808,180	655,526	660,102	654,476
Dispatch Department	1,278,310	1,305,953	1,255,121	1,218,354
Total	19,529,340	19,529,340	19,529,340	19,323,890

Property Appraiser

The Property Appraiser and staff are statutorily charged with placing fair market values on each property in Flagler County. These values are used by the taxing authorities (including the County Commission, School Board, St. Johns River Water Management district, local municipalities and others) as a base for setting the millage rate. The millage rates provide for the total taxes needed by all authorities. Subsequently, taxes go up or down as a result of millage rates set by the taxing authorities.

Setting just values requires a thorough knowledge of the marketplace. Real estate values fluctuate due to many factors. Property use and size and condition of improvements to the site are other examples of factors affecting value. All of the factors are reflected by selling prices throughout the county. It is important to remember that the Property Appraiser does not create the market, but places values in response to market changes.

The Property Appraiser is also responsible for administering property tax exemptions. Every person who has legal or equitable title to real property in the State of Florida and who resides thereon and in good faith makes it his or her permanent home is eligible to receive a homestead exemption of up to \$50,000. The first \$25,000 applies to all property taxes. The additional \$25,000 applies to any assessed value over \$50,000 and only to non-school taxes. Persons 65 and older who meet specific circumstances are eligible to receive an additional \$50,000 homestead exemption.

Primary Functions

- ❖ Place fair market value on each property in Flagler County
- ❖ Setting just values
- ❖ Administer exemptions

**Flagler County Board of County Commissioners
FY 2011-2012**

PROPERTY APPRAISER

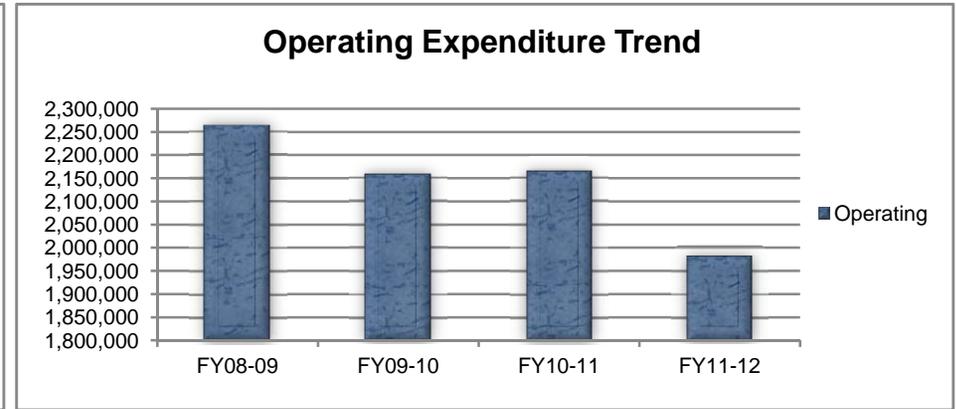
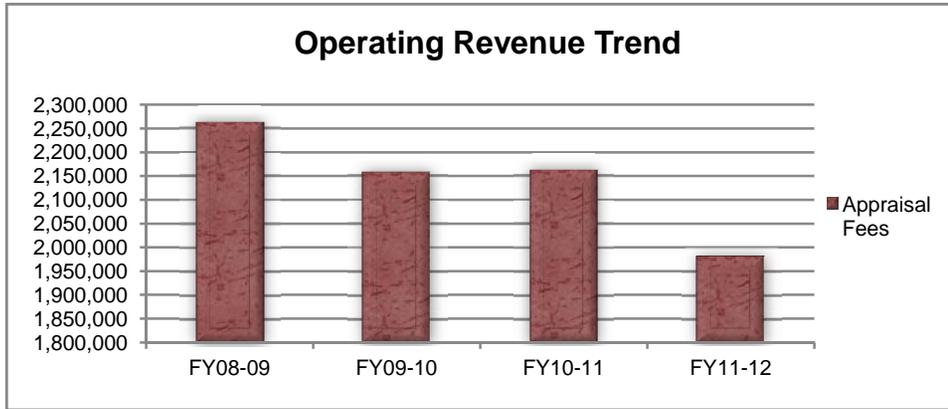
GENERAL FUND

Fund 001 Dept. 0400	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/-	COMMENTS
	Revenues						
	Appraisal Fees	2,263,692	2,157,818	2,162,878	1,980,705	(182,173)	
	TOTAL REVENUES	2,263,692	2,157,818	2,162,878	1,980,705	(182,173)	
	Expenses						
581.91-21	Property Appraiser Expense	2,214,946	2,115,154	2,114,518	1,933,865	(180,653)	
513.34-10	Other Contracted Services	15,829	11,845	15,840	15,840	0	Fee from Property Appraiser for APPROVED tax notices
513.41-10	Communications Recurring	3,783	3,496	2,160	3,500	1,340	Phone lines within offices
513-41-20	Communications Inst/Repr	0	0	0	0	0	
513.42-01	Postage Expense	27,154	27,323	26,400	27,500	1,100	TRIM compliance mailings
513.42-01	Printing & Binding	0	0	1,980	0	(1,980)	
513.51-10	Office Supplies	1,980	0	1,980	0	(1,980)	
	TOTAL EXPENSES	2,263,692	2,157,818	2,162,878	1,980,705	(182,173)	

**Flagler County Board of County Commissioners
FY 2011-2012**

PROPERTY APPRAISER

GENERAL FUND



NOTE FOR GRAPH

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

DEPARTMENT SUMMARY

The responsibilities of the Property Appraiser include preparation of a real property assessment tax roll and the administration of all exemptions permitted under law. The Property Appraiser, under Florida Statutes 192, is permitted to charge commissions to taxable entities for services provided. The County is billed quarterly for these services, with any necessary adjustments made during the fourth and final billing and excess fees are returned to the County. The Department of Revenue is charged by the Property Appraiser an amount equal to 1/4 of 4/5 of the total amount of commissions received by the Property Appraiser from the State for the previous fiscal year.

SUMMARY

Revenues

Appraisal Fees

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Appraisal Fees	2,263,692	2,157,818	2,162,878	1,980,705
	2,263,692	2,157,818	2,162,878	1,980,705

Expenses

Operating

Operating	2,263,692	2,157,818	2,162,878	1,980,705
	2,263,692	2,157,818	2,162,878	1,980,705

Personnel Summary- Positions

Full-Time

Total Positions

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Full-Time	31.00	31.00	29.00	28.00
Total Positions	31.00	31.00	29.00	28.00

Tax Collector

The Office of the Tax Collector is a separate and independent government entity to ensure freedom from influence by local or state agencies that have the power to levy taxes. This means that the Tax Collector can and does operate independently of the Flagler County Board of County Commissioners and other Constitutional Offices. The Tax Collector's budget is approved by the Florida Department of Revenue.

The Tax Collector:

- ❖ Collects property taxes for every local government agency that has the power to levy taxes.
- ❖ Acts as Flagler County's agent for the administration of Business Tax Receipts.
- ❖ Serves as the State of Florida's agent for The Department of Highway Safety and Motor Vehicles (driver license, vehicle registrations and titles, mobile homes, vessels, disabled parking placards), The Florida Fish & Wildlife Conservation Commission (hunting and fishing licenses) and the Florida Department of Revenue (property taxes, special assessments and sales tax on vehicle/mobile home/vessel transfers).
- ❖ Provides information and educational resources about our services to the public.

The Tax Collector's Office is a fee-based office meaning operations are not funded by tax dollars. The fees collected for the services provided are used to fund the operating budget, which is approved by the Florida Department of Revenue. Cost-effective operations result in unused revenue, which is then returned to the local government agencies and the County in proportion to the amount paid. The Tax Collector is committed to providing the highest level of customer service, at a low cost, so our residents are better served.

Services Provided	<u>2005</u>	<u>2006</u>	<u>2007</u>
Vehicle Transactions	118,609	132,296	136,423
Property Tax Bills Processed	80,426	82,931	83,845
Vessels Registered	5,289	5,881	6,015
Disabled Parking Permits Issued (*began 4 year renewals for Disabled parking permits from annual Renewal)	4,363*	2,414	1,652
Driver Licenses issued (State DL Office to close 12/31/08)	0	1,334	10,808
Palm Coast Branch "Walk In" Transactions (Opened 6/6/06 – vehicle transactions, disabled parking permits, driver licenses and taxes)	0	23,406	58,559
Bunnell Office "Walk In" Transactions (vehicle transactions, disabled parking permits and driver licenses)	99,806	108,148	113,947
Interest Earned	\$178,684	\$289,092	\$422,261
Unused Fees Earned (excess fees)	\$1,214,691	\$1,466,011	\$1,733,719
Gross Property Taxes & Assessments Levied (includes both ad valorem taxes and non-ad valorem assessments)	\$132,665,504	\$173,053,822	\$185,930,743

**Flagler County Board of County Commissioners
FY 2011-2012**

TAX COLLECTOR

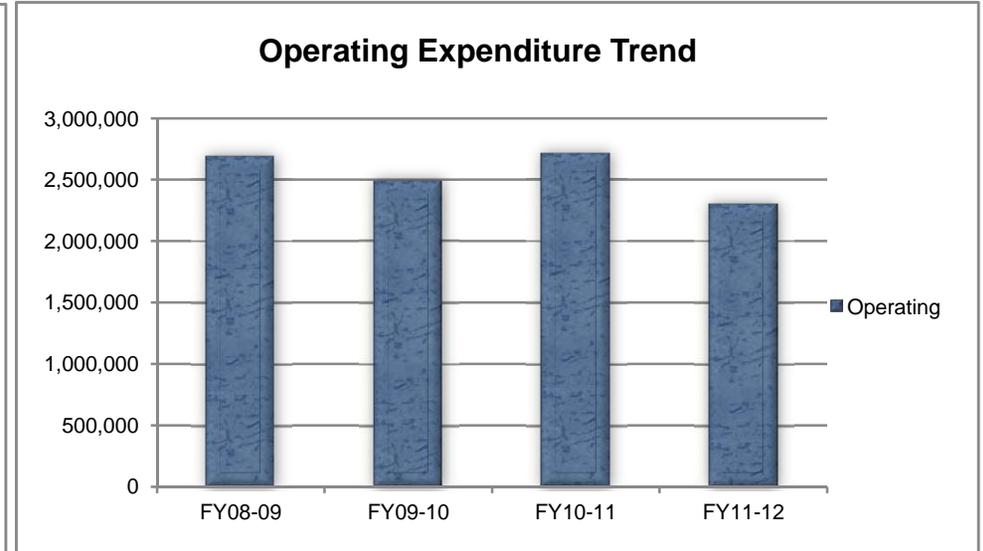
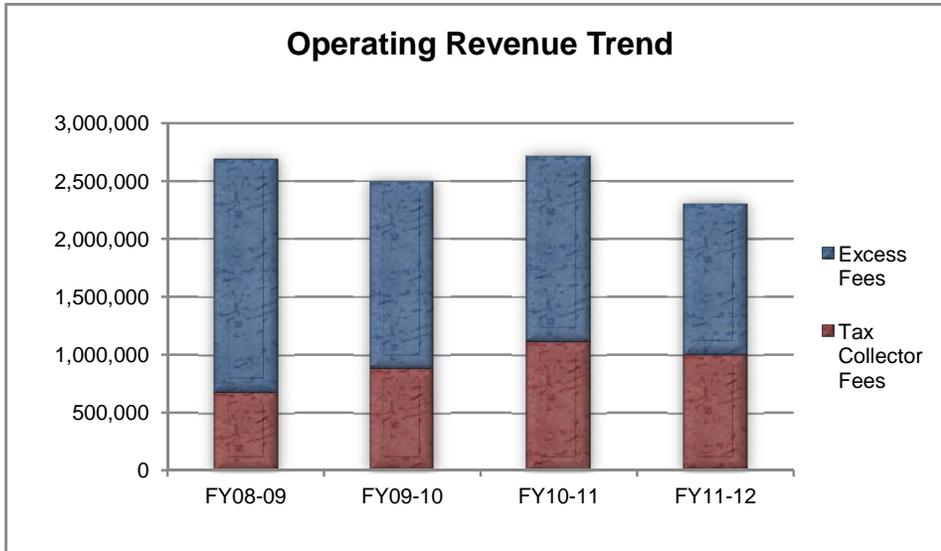
GENERAL FUND

Fund 001 Dept. 0500	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +!(-)	COMMENTS
	Revenues						
	Tax Collector Fees	680,902	881,235	1,115,567	1,000,000	(115,567)	
386.70-00	Excess Fees	2,008,119	1,612,382	1,600,000	1,300,000	(300,000)	
	TOTAL REVENUES	2,689,021	2,493,617	2,715,567	2,300,000	(415,567)	
	Expenses						
513.34-16	Tax Collector Expense	2,686,178	2,490,714	2,711,667	2,296,100	(415,567)	
513.41-10	Communication Recurring	2,843	2,903	3,420	3,420	0	
513.41-20	Communication Inst/Repair	0	0	480	480	0	
	TOTAL EXPENSES	2,689,021	2,493,617	2,715,567	2,300,000	(415,567)	

**Flagler County Board of County Commissioners
FY 2011-2012**

TAX COLLECTOR

GENERAL FUND



NOTE FOR GRAPH

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

DEPARTMENT SUMMARY

The Tax Collector's budget is submitted on or before August 1 of each fiscal year to the Florida Department of Revenue, with a copy submitted to the Board of County Commissioners. The maximum revenue for the Tax Collector's budget is based on a formula outlined in Florida Statutes, Chapter 192, relating to charges to taxable entities for services provided by the Tax Collector's Office. The County is charged 1/12 of the previous fiscal year's commissions levied on the County tax roll and 1/12 of the previous fiscal year's commissions on the County occupational and beverage licenses. Any necessary adjustments are made at the end of each fiscal year and excess fees are returned to the County. The Department of Revenue pays the Tax Collector an amount equal to 1/4 of 4/5 of the total commissions received from the State during the previous year.

SUMMARY

Revenues

Tax Collector Fees
Excess Fees

Expenses

Operating

Personnel Summary- Positions

Full-Time

Total Positions

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Revenues				
Tax Collector Fees	680,902	881,235	1,115,567	1,000,000
Excess Fees	2,008,119	1,612,382	1,600,000	1,300,000
	2,689,021	2,493,617	2,715,567	2,300,000
Expenses				
Operating	2,689,021	2,493,617	2,715,567	2,300,000
	2,689,021	2,493,617	2,715,567	2,300,000
Personnel Summary- Positions				
Full-Time	30.00	30.00	30.00	30.00
Total Positions	30.00	30.00	30.00	30.00

Clerk of the Circuit Court

As one of the five constitutional officers established in Article VIII, Section 1 of the Florida Constitution; the Clerk of the Circuit Court serves as both the clerk of court and as the ex officio clerk of the board of county commissioners, auditor, recorder and custodian of all county funds.

The Clerk's office functions, statutorily defined, can be further broken down into three financial components:

(1) **Court related function** responsible for, and not limited to; maintaining custody and control of all court records, supporting and attending each court session, child support depository, conducting judicial sales, assisting victims of domestic violence, processing jury summons and disbursing payments, preparing appellate records, assisting parties filing small claims, civil traffic citation processing and all other court related processes. ***This functions' budget is mandated by the State of Florida.*** The administrative support provided by the non court clerk function, such as payroll, accounts payable, etc., is reimbursed on a monthly basis from the court general fund to the clerk general fund and is depicted within the clerk's budget detail as court related expenses.

(2) **Non court clerk function** responsible for, and not limited to; official records custodian, processing marriage licenses, performing marriage ceremonies, clerk related financial processes to include court and non court vendor payment, payroll, financial and statistical data reporting, annual financial report for the clerk as well as record management. ***This functions' budget is supported by revenues generated by clerk functions such as the recording of official records.***

(3) **Non court BoCC function** responsible for, and not limited to; BoCC minutes and records to include records management of BoCC financial and other original records, BoCC financial processes to include vendor payment, payroll, annual financial report for Flagler County and investment of public funds. ***This functions' budget is supported by contributions from the BoCC general fund (ad valorem taxes) and may be supported by revenues generated by clerk functions such as recording of official records.***

Primary Functions

County Government

- ❖ Accountant and auditor for the board of county commissioners
- ❖ Chief financial officer for the county
- ❖ Collector, maintainer and distributor of all county funds
- ❖ Collector and distributor of statutory assessment
- ❖ Guardian of public records and public funds

Courts

- ❖ Ensure that the court's orders, judgments or directives are carried out within the parameters allowed by law
- ❖ Maintains the courts' records
- ❖ Collects and disburses court fines, fees and assessments
- ❖ Collects and disburses court-ordered child support and alimony payments

State Government

- ❖ Collects and disburses documentary stamps and intangible taxes for the Department of Revenue
- ❖ Collects and disburses numerous fees and assessments for the benefit of State Trust Funds
- ❖ Provides informational, financial and statistical data to the State Legislature, the Supreme Court, Florida Department of Law Enforcement, Auditor General, Department of Revenue and other agencies

Citizen's Protection

- ❖ As custodian of county funds, the clerk ensures that the taxpayers' money is managed according to law
- ❖ Provides access to public records
- ❖ Provides assistance to citizens in accessing the courts
- ❖ Processes and maintains court documents to ensure that litigants' court cases are handled in a timely manner

**Flagler County Board of County Commissioners
FY 2011-2012**

CLERK OF THE CIRCUIT COURT

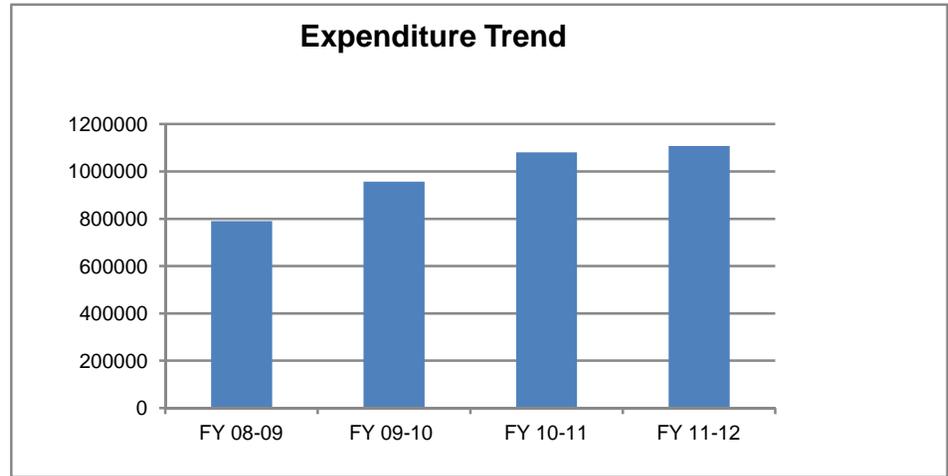
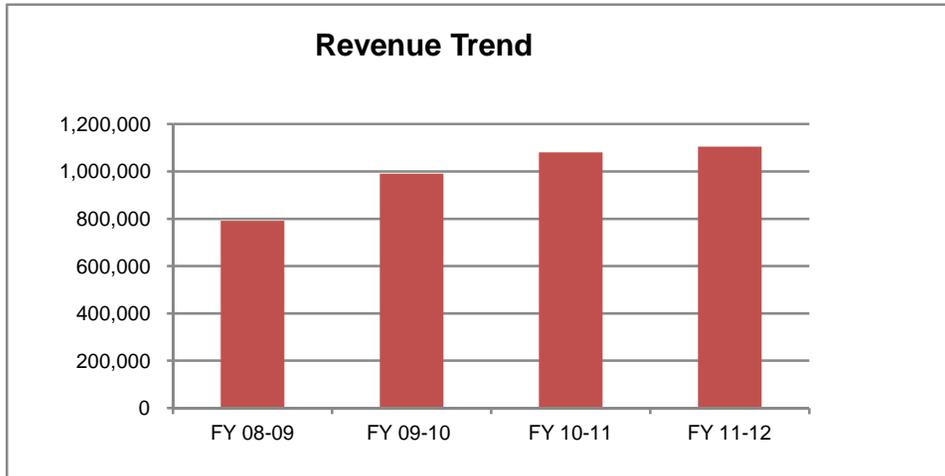
General Fund

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 08-09	FY 09-10	FY 10-11	FY 11-12	+/(-)	
	REVENUES						
	General Fund - BoCC	791,293	991,222	1,081,222	1,105,364	24,142	
	Total BOCC Appropriation	791,293	991,222	1,081,222	1,105,364	24,142	
386.20-00	Clerk Excess Fees	(1,736)	(33,984)	0	0	0	
	Clerk Earned Revenues	672,498	510,958	584,300	521,500	(62,800)	
	TOTAL REVENUES	1,462,055	1,468,196	1,665,522	1,626,864	(38,658)	
581.91-22	EXPENDITURES						
	Personnel Services	1,726,063	1,576,880	1,775,302	1,777,697	2,395	
	Professional Services	12,841	1,169	5,500	5,500	0	
	Contracted Services	36,541	56,954	45,200	45,200	0	
	Travel Expense	4,928	6,051	21,800	21,800	0	
	Communications Expense	41,172	37,245	41,600	41,600	0	
	Postage Expense	9,563	2,247	8,550	8,550	0	
	Rental of Equipment	6,792	20,964	28,900	30,550	1,650	
	Repair and Maintenance	1,777	2,343	0	0	0	
	Maintenance Agreements	34,239	40,145	26,800	26,800	0	
	Printing and Binding	1,950	2,775	4,700	4,700	0	
	Other Current Charges	21,419	19,267	20,200	20,000	(200)	
	Office Supplies	13,344	14,828	17,300	16,800	(500)	
	Office Equipment Under \$750	1,396	25,655	2,000	2,000	0	
	Other Operating Supplies	9,648	16,394	10,600	10,500	(100)	
	Books, Publications & Memberships	3,935	3,924	9,264	9,800	536	
	Education/Conference	3,133	3,125	8,700	8,700	0	
	Capital Outlay Equipment	0	17,333	25,000	0	(25,000)	
	Court Related Communications	25,419	22,129	25,000	25,000	0	Required by FS 29.008(2)(f)
	Court Related Expense	(492,105)	(401,232)	(410,894)	(428,333)	(17,439)	
	TOTAL EXPENDITURES	1,462,055	1,468,196	1,665,522	1,626,864	(38,658)	-2.32%

**Flagler County Board of County Commissioners
FY 2011-2012**

CLERK OF THE CIRCUIT COURT

General Fund



NOTE FOR GRAPH

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

DEPARTMENT SUMMARY

The Clerk of Circuit Court has a dual role of providing services through requirements of the State Court System supported by fees as stipulated in the Florida Statutes and/or ordinances and resolutions adopted on a local level, as well as Clerk to the Board.

	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12
Personnel Summary - Positions				
Full-Time	33.0	28.0	29.0	29.0
Total Positions Appropriated	33.0	28.0	29.0	29.0

SUMMARY

Revenues

	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12
Clerk Earned Revenues	672,498	510,958	584,300	521,500
General Fund - BoCC	791,293	991,222	1,081,222	1,105,364
Excess Fees Reverted to General Fund - BoCC	(1,736)	(33,984)	0	0
	1,462,055	1,468,196	1,665,522	1,626,864

Expenditures

Personnel	1,726,063	1,576,880	1,775,302	1,777,697
Operating	202,678	253,086	251,114	252,500
Capital	0	17,333	25,000	0
Court Related Communications	25,419	22,129	25,000	25,000
Court Related Expense	(492,105)	(401,232)	(410,894)	(428,333)
	1,462,055	1,468,196	1,665,522	1,626,864



APPROVED BUDGET FY 2011-2012

Supervisor of Elections

The Supervisor of Elections Office has five main functions within its purview. They include:

Maintaining Flagler County Voter Registration Rolls

- ❖ Registration of citizens to the Florida Voter Registration System
- ❖ Processing of address changes, party changes, name changes
- ❖ Processing of felony records
- ❖ Processing of deceased records
- ❖ List maintenance statutory requirements
- ❖ Printing and mailing of voter information cards, both for new registrations and changes

Processing of Candidates, Political Committees, Appointed Boards and Officers

- ❖ Qualify candidates for public office
- ❖ Prepare handbooks, qualifying paperwork
- ❖ Reporting requirements for candidates and political committees
- ❖ Political Committee Filing
- ❖ Financial Disclosures

Mapping/Precincts/Districts

- ❖ Maintain current mapping system
- ❖ Precinct maps, District maps for Congressional, Senate, House, County Commission, School Board and Special Districts, Municipal maps
- ❖ Redistricting and reprecincting

Voter Education

- ❖ Web site maintenance
- ❖ Voter's Guides
- ❖ Sample ballots
- ❖ Election Guides
- ❖ Other materials/forms/legal advertisements
- ❖ Voter Registration Outreach

Administration of Elections – Federal, State, County, Special District, and Municipal

- ❖ Develop training manuals
- ❖ Train poll workers, clerks, deputies, inspectors, specialized technicians
- ❖ Establish polling locations
- ❖ Establish early voting sites, setup/train workers for sites
- ❖ Ballot layout, audio preparation, ordering requirements, printing, inventory
- ❖ Preparation of memory cards and testing of optical scan and touch screen units
- ❖ Preparation of precinct registers, master lists, street indexes
- ❖ Precinct phone lines and modem verification for election results
- ❖ Testing of official ballots/public logic and accuracy
- ❖ Mail (absentee) ballot processing
- ❖ Distribution of voting equipment/inventory/chain of custody
- ❖ Certification of Results
- ❖ Poll worker payroll

SUPERVISOR OF ELECTIONS

GENERAL FUND

Fund 001	DESCRIPTION	BUDGETED	BUDGETED	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 1500/1510		FY 08-09	FY 09-10	FY 10-11	FY 11-12	+/(-)	
	Revenues						
	General Fund - BOCC	615,358	689,538	641,192	645,509	4,317	
	HAVA Grant	0		15,000	10,683	(4,317)	
	TOTAL REVENUES	615,358	689,538	656,192	656,192	0	
	Expenses						
581.91-24	Administration/Voter Registration						
	Salary/Executive	95,190	93,496	95,190	95,190	0	
	Regular Salary	172,715	172,715	172,715	172,715	0	
	Overtime	7,442	7,442	7,442	7,442	0	
	Benefits	109,384	113,393	118,229	110,536	(7,693)	
	Certification	2,000	0	2,000	2,000	0	
	Wellness Program	5,954	0	0	0	0	
	Other Contractual	1,000	4,623	5,573	2,072	(3,501)	
	Travel	3,500	7,500	6,700	5,600	(1,100)	
	Communications	2,200	6,200	2,200	1,500	(700)	
	Postage	10,500	13,500	13,500	13,500	0	
	Equipment Rental	2,676	5,917	6,458	4,615	(1,843)	
	Notary Insurance	650	766	750	557	(193)	
	Maint/Equipment	16,608	27,500	27,473	28,852	1,379	
	Other Current	400	595	625	625	0	
	Office Supplies	9,000	13,000	10,000	10,000	0	
	Gas, Oil	500	920	920	920	0	
	Sub/Memberships	2,144	2,144	2,144	2,144	0	
	Capital	0	40,885	0	0	0	
	Total Admin Voter Registration	441,863	510,596	471,919	458,268	(13,651)	
581.91-24	Elections						
	Other Salary	69,550	74,360	74,380	82,287	7,907	
	Benefits	2,483	3,114	3,317	2,512	(805)	
	Other Contractual	2,000	2,000	2,000	2,000	0	
	Travel	3,406	3,417	3,483	6,577	3,094	
	Communications	0	1,676	1,540	1,540	0	
	Poll Training (HAVA match eligible)	8,078	8,348	8,420	10,683	2,263	HAVA Expenses (\$10,683)
	Postage	6,000	15,500	16,000	16,000	0	
	Building Rentals	1,400	1,400	1,500	4,014	2,514	
	Maint/Equipment	18,693	22,913	24,933	23,581	(1,352)	
	Voter Education (HAVA match eligible)	5,000	5,000	5,000	5,000	0	
	Other Current	1,000	1,400	1,600	1,600	0	
	Office Supplies	30,000	14,064	14,500	14,500	0	

Flagler County Board of County Commissioners
FY 2011-2012

SUPERVISOR OF ELECTIONS

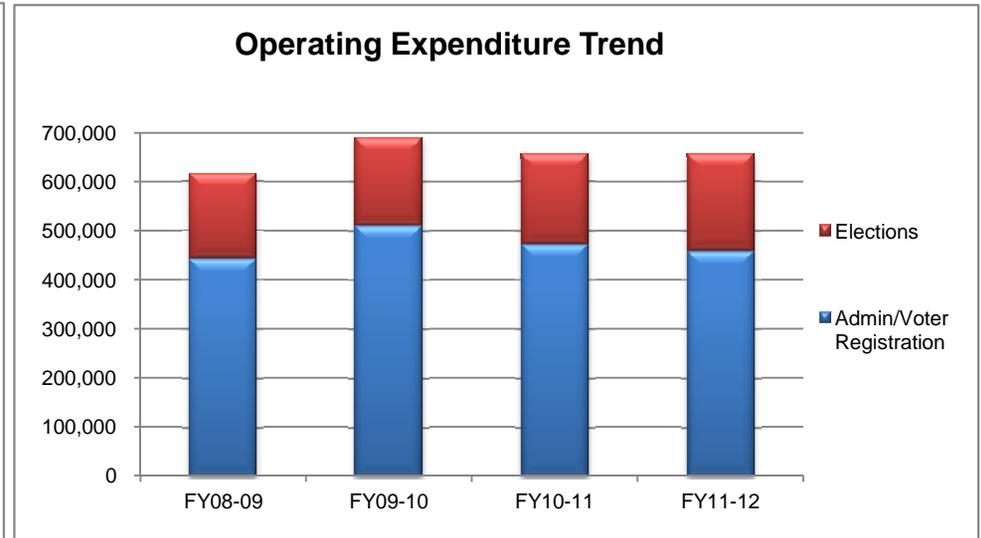
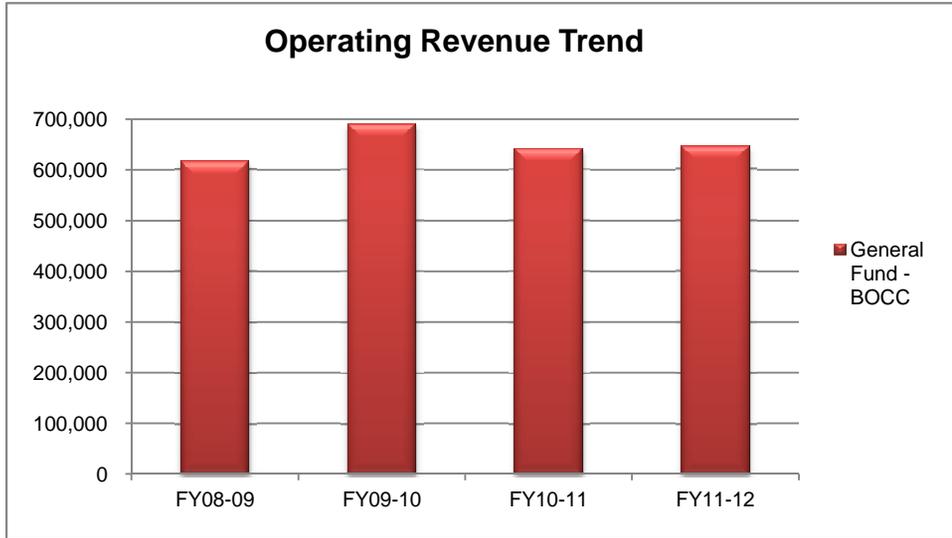
GENERAL FUND

Fund 001	DESCRIPTION	BUDGETED	BUDGETED	BUDGETED	APPROVED	+ / (-)	COMMENTS
Dept. 1500/1510		FY 08-09	FY 09-10	FY 10-11	FY 11-12	0	
	Elections Expenses Continued						
	Elections Ballots	0	25,000	26,300	26,300	0	
	Gas, Oil	600	750	1,300	1,330	30	
	Capital	25,285	0	0	0	0	
	Total Elections	173,495	178,942	184,273	197,924	13,651	
	TOTAL EXPENSES	615,358	689,538	656,192	656,192	0	

**Flagler County Board of County Commissioners
FY 2011-2012**

SUPERVISOR OF ELECTIONS

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 - BOCC
HAVA Grant

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
General Fund - BOCC	615,358	689,538	641,192	645,509
HAVA Grant	0	0	15,000	10,683
Total	615,358	689,538	656,192	656,192

Expenses

Admin/Voter Registration
Elections

Admin/Voter Registration	441,863	510,596	471,919	458,268
Elections	173,495	178,942	184,273	197,924
Total	615,358	689,538	656,192	656,192

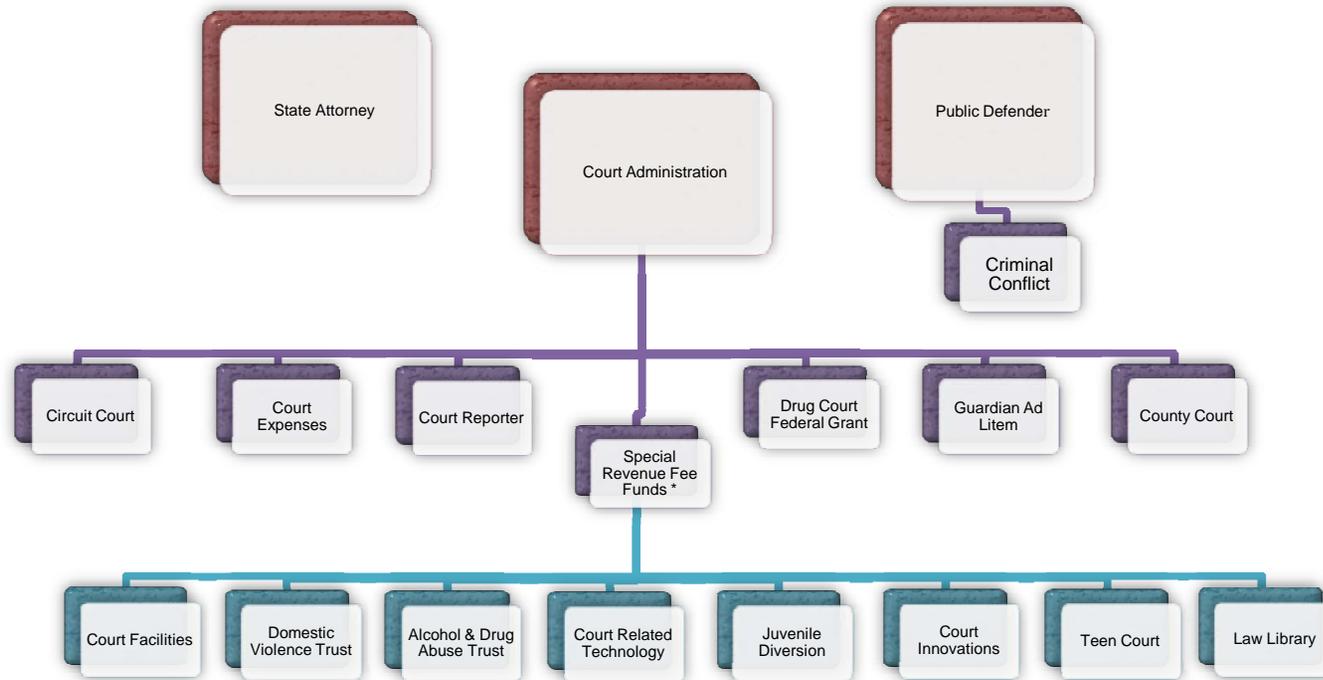
Personnel Summary- Positions

Full-Time

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Full-Time	6.00	6.00	6.00	6.00
Total	6.00	6.00	6.00	6.00

Total Positions

Flagler County Board of County Commissioners
FY 2011-2012



* See Section 5 for
Special Revenue Funds

Judicial Function Support

Article V of the Florida Constitution generally provides that funding for the judicial system is the responsibility of the State of Florida. However, certain expenses remain the responsibility of the County. Specifically, Section 14(c) provides in part:

“Counties shall be required to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the trial courts, public defenders' offices, state attorneys' offices, and the offices of the clerks of the circuit and county courts performing court-related functions. Counties shall also pay reasonable and necessary salaries, costs, and expenses of the state courts system to meet local requirements as determined by general law.”

This constitutional provision is further elaborated on in statutory law as part of Chapter 29, Florida Statutes. Section 29.008(1) provides in part as follows:

“Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions. For purposes of this section, the term "circuit and county courts" includes the offices and staffing of the guardian ad litem programs and the term "public defenders' offices" includes the offices of criminal conflict and civil regional counsel.”

Based on these provisions, effective July 1, 2004, responsibility for funding the bulk of the costs associated with the court system were transferred to the State of Florida. However, the County retained responsibility for funding the costs associated with communications,

technology, and the provision and maintenance of office space for the “circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.”

In addition, although not specifically required to do so, the County provides support, including office space, for the Teen Court and Drug Court Programs, as well as for the Court Reporters. Drug Court is not included in the fiscal year 2009-10 Budget as the grant funding has ended.

The County has, pursuant to the provisions of Section 29.0081, Florida Statutes, also decided to provide funding for the following positions:

Department	Division	Position Title
Circuit Court	Guardian Ad Litem	Case Coordinator
Court	Drug Court	Drug Court Coordinator
Court	Teen Court	Teen Court Coordinator

**Flagler County Board of County Commissioners
FY 2011-2012**

JUDICIAL SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/-
Revenues					
General Fund - BOCC	90,094	85,783	110,010	108,720	(1,290)
Drug Court Grant	99,426	0	0	0	0
ARRA-SMC Mental Health Grant	0	91,339	30,000	0	(30,000)
Drug Court Enhancement Grant	0	18,252	40,000	630	(39,370)
Total Revenues	189,520	195,374	180,010	109,350	(1,290)
Expenses					
State Attorney	32,734	32,598	40,850	40,350	(500)
Public Defender	1,895	1,708	3,320	3,200	(120)
Circuit Court	12,253	12,020	16,000	13,000	(3,000)
Court Expenses	0	300	1,000	5,000	4,000
Court Reporter	2,006	1,986	2,200	2,200	0
Drug Court Federal Grant	98,491	109,591	70,000	630	(69,370)
Guardian Ad Litem	39,372	35,269	43,140	41,970	(1,170)
County Court	1,834	1,902	3,500	3,000	(500)
Total Expenses	188,585	195,374	180,010	109,350	(70,660)
Revenues vs. Expenses	935	0	0	0	0

	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/-
Personnel Summary- Positions					
Drug Court Federal Grant	0.80	0.00	0.00	0.00	0.00
Guardian Ad Litem	0.50	0.50	0.50	0.75	0.25
Total Positions	1.30	0.50	0.50	0.75	0.25

**Flagler County Board of County Commissioners
FY 2011-2012**

STATE ATTORNEY

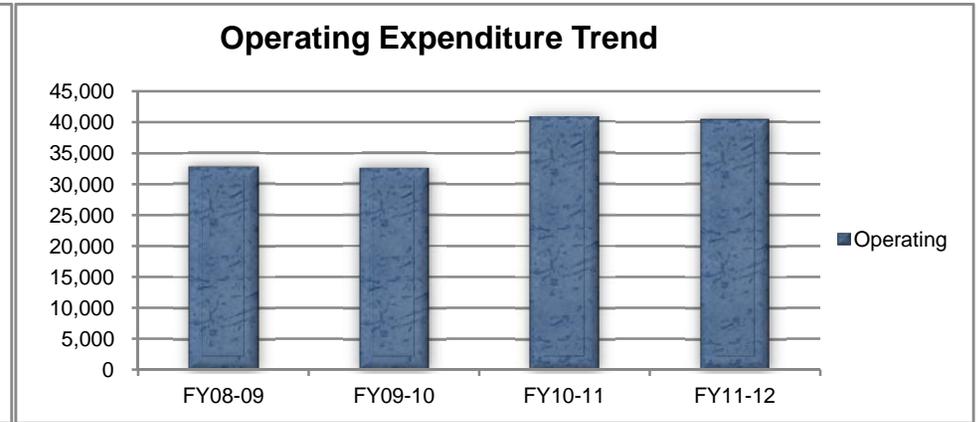
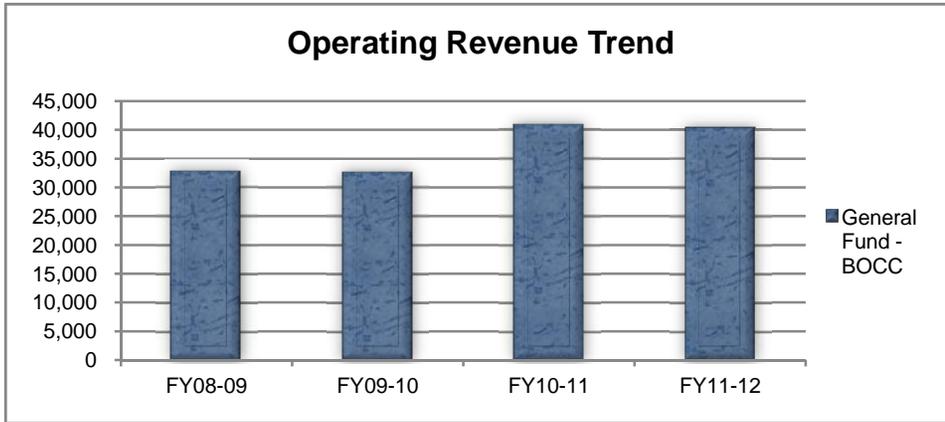
GENERAL FUND

Fund 001 Dept. 1200	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	32,734	32,598	40,850	40,350	(500)	
	TOTAL REVENUES	32,734	32,598	40,850	40,350	(500)	
	Expenses						
602.34-10	Other Contracted Services	0	0	1,000	1,000	0	
41-10, 41-20	Communications	22,724	22,021	29,350	29,350	0	
602.46-30	Maintenance Agreements	3,665	3,999	1,500	5,500	4,000	
602.46-40	Small Tools & Equipment	0	37	3,000	500	(2,500)	
602.51-10	Office Supplies	6,345	6,541	6,000	4,000	(2,000)	
	TOTAL EXPENSES	32,734	32,598	40,850	40,350	(500)	

**Flagler County Board of County Commissioners
FY 2011-2012**

STATE ATTORNEY

GENERAL FUND



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

Revenues

General Fund - BOCC

ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
32,734	32,598	40,850	40,350
32,734	32,598	40,850	40,350

DEPARTMENT SUMMARY

The State Attorney's Office is responsible for the review of criminal and civil complaints referred to the State Attorney's office by local, state and federal law enforcement agencies, other state agencies, or the public and for the processing of those complaints through the criminal justice system or by pre-trial diversion in compliance with the Florida Constitution and statutory mandates. The State Attorney's office is requesting funding for the costs associated with those expenditures that the county is mandated to provide under Article V, Revision 7. See fund 194 for associated technology funding.

Expenses

Operating

32,734	32,598	40,850	40,350
32,734	32,598	40,850	40,350

Flagler County Board of County Commissioners
FY 2011-2012

PUBLIC DEFENDER/CRIMINAL CONFLICT

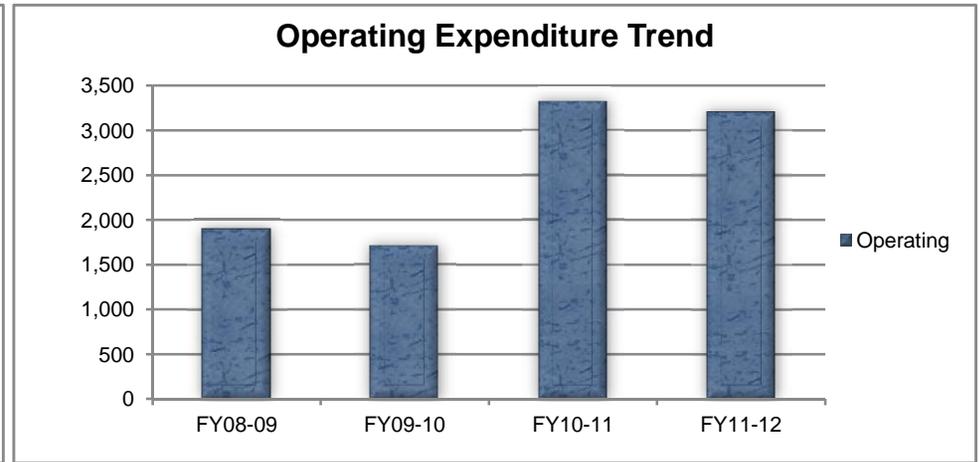
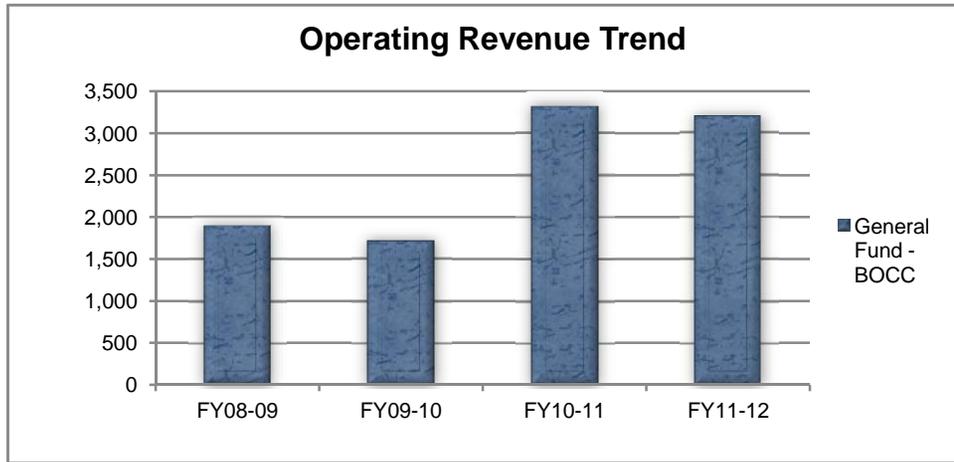
GENERAL FUND

Fund 001 Dept. 1300	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +!(-)	COMMENTS
	Revenues						
	General Fund - BOCC	1,895	1,708	3,320	3,200	(120)	
	TOTAL REVENUES	1,895	1,708	3,320	3,200	(120)	
	Expenses						
603.34-10	Other Contracted Services	0	0	320	200	(120)	
41-10, 41-20	Communications	1,895	1,708	3,000	3,000	0	
	TOTAL EXPENSES	1,895	1,708	3,320	3,200	(120)	

**Flagler County Board of County Commissioners
FY 2011-2012**

PUBLIC DEFENDER/CRIMINAL CONFLICT

GENERAL FUND



NOTE FOR GRAPH

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

DEPARTMENT SUMMARY

Article V of the Florida Constitution provides each Judicial Circuit shall have a Public Defender who shall be elected for a term of four years, who shall perform duties prescribed by general law. A Public Defender shall be an elector of the State and reside in the territorial jurisdiction of the Circuit, and shall be and have been, a member of the Florida Bar for the preceding five years. Public Defenders shall appoint such Assistant Public Defenders as may be authorized by law.

Section 27.50, Florida Statutes, provides: Public defender; qualifications; election.—For each judicial circuit, there shall be a public defender who shall be, and shall have been for the preceding 5 years, a member in good standing of The Florida Bar. The public defender shall be elected at the general election, for a term of 4 years, by the qualified electors of the judicial circuit. The public defender shall be an elector of the state and shall reside within the territorial jurisdiction of the judicial circuit in which he or she serves.

It is the duty of the Office of the Public Defender to provide effective assistance of counsel to indigent persons as required by Section 27.51(1), Florida Statutes.

The Office of the Public Defender is funded with State Funds, and County Funds in accordance with Section 29.008, Florida Statutes.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Operating

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
General Fund - BOCC	1,895	1,708	3,320	3,200
	1,895	1,708	3,320	3,200
Operating	1,895	1,708	3,320	3,200
	1,895	1,708	3,320	3,200

**Flagler County Board of County Commissioners
FY 2011-2012**

CIRCUIT COURT

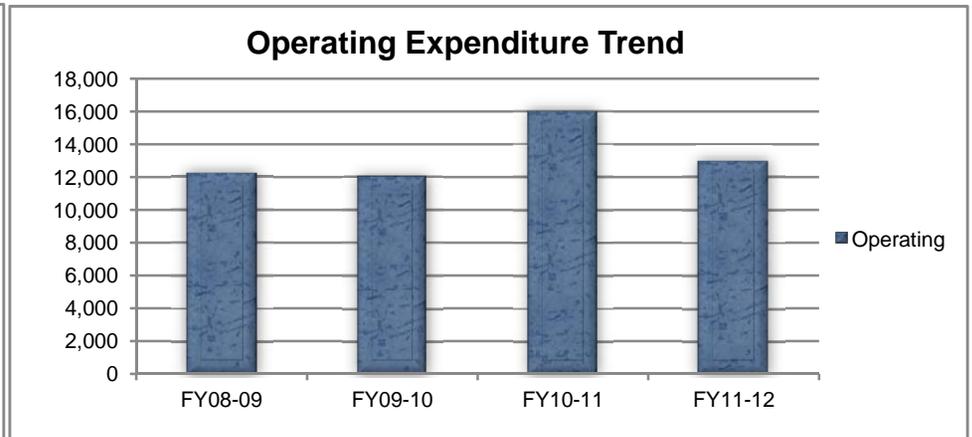
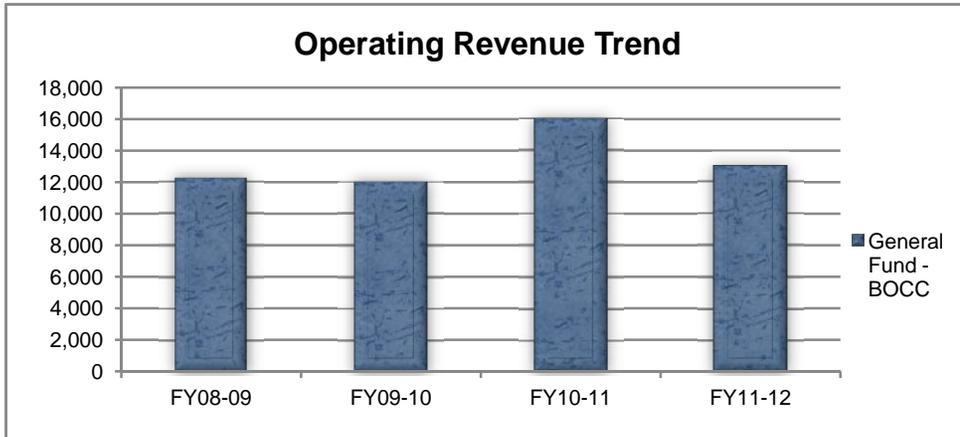
GENERAL FUND

Fund 001 Dept. 1000	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	12,253	12,020	16,000	13,000	(3,000)	
	TOTAL REVENUES	12,253	12,020	16,000	13,000	(3,000)	
	Expenses						
41-10, 41-20	Communications	11,795	11,859	15,250	12,250	(3,000)	
601.51-10	Office Supplies	0	0	250	250	0	
601.51-11	Office Equipment under \$1,000	458	161	250	250	0	
601.52-12	Other Operating Expenses	0	0	250	250	0	
	TOTAL EXPENSES	12,253	12,020	16,000	13,000	(3,000)	

**Flagler County Board of County Commissioners
FY 2011-2012**

CIRCUIT COURT

GENERAL FUND



NOTE FOR GRAPH

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

DEPARTMENT SUMMARY

Pursuant to Article V - Section 14 of the Florida Constitution and Section 29.008, Florida Statutes, the State has funding responsibility for most operating expenses of the Circuit Court. However, the County retains funding responsibility for some limited functions; namely, communications, facilities and computer-related expenses.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Operating

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
General Fund - BOCC	12,253	12,020	16,000	13,000
	12,253	12,020	16,000	13,000
Operating	12,253	12,020	16,000	13,000
	12,253	12,020	16,000	13,000

Flagler County Board of County Commissioners
FY 2011-2012

COURT EXPENSES

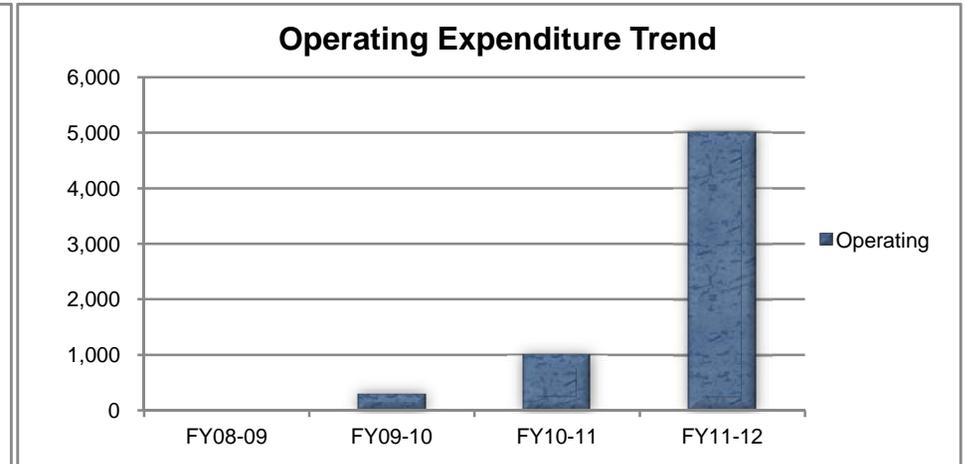
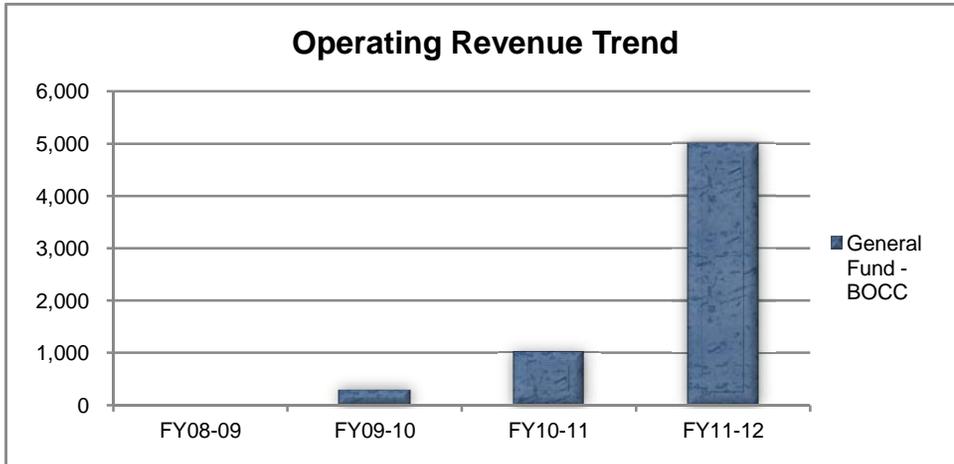
GENERAL FUND

Fund 001 Dept. 1010	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	0	300	1,000	5,000	4,000	
	TOTAL REVENUES	0	300	1,000	5,000	4,000	
	Expenses						
613.31-10	Professional Services	0	300	1,000	5,000	4,000	Increase in requests for ADA Sign Language assistance
	TOTAL EXPENSES	0	300	1,000	5,000	4,000	

**Flagler County Board of County Commissioners
FY 2011-2012**

COURT EXPENSES

GENERAL FUND



NOTE FOR GRAPH

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

DEPARTMENT SUMMARY

Pursuant to Article V - Section 14 of the Florida Constitution and Section 29.008, Florida Statutes, the State assumed funding responsibility for most operating expenses of the Circuit Court. However, the County retains funding responsibility for some limited functions; namely, communications, facilities and computer-related expenses.

Pursuant to Florida Statutes, the County retains payment responsibility for certain services including, but not limited to, services related to the provision of ADA accommodations.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Operating

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Revenues				
General Fund - BOCC	0	300	1,000	5,000
	0	300	1,000	5,000
Expenses				
Operating	0	300	1,000	5,000
	0	300	1,000	5,000

Flagler County Board of County Commissioners
FY 2011-2012

COURT REPORTER

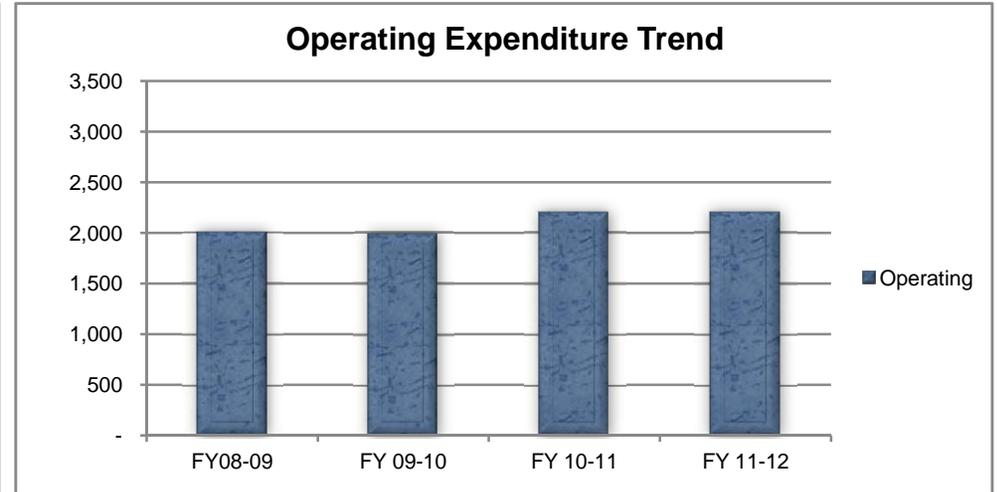
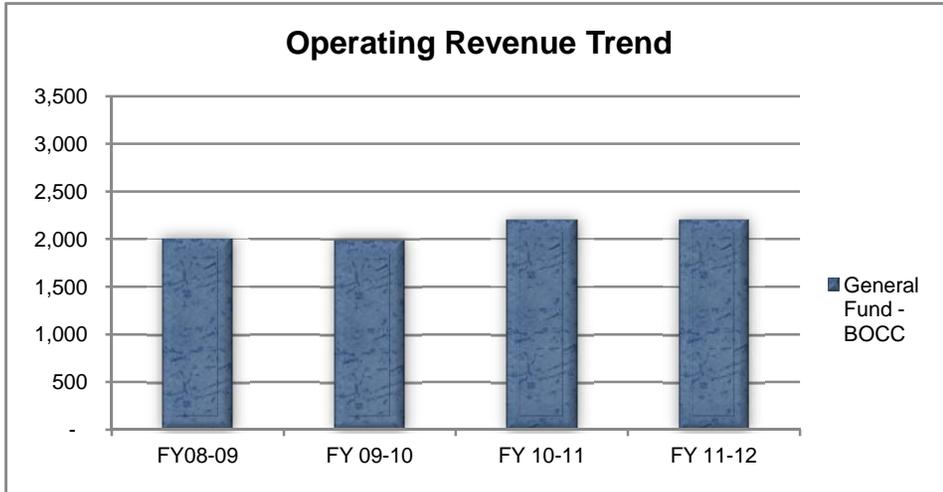
GENERAL FUND

Fund 001 Dept. 1040	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	2,006	1,986	2,200	2,200	0	
	TOTAL REVENUES	2,006	1,986	2,200	2,200	0	
	Expenses						
41-10, 41-20	Communications	2,006	1,986	2,200	2,200	0	
	TOTAL EXPENSES	2,006	1,986	2,200	2,200	0	

**Flagler County Board of County Commissioners
FY 2011-2012**

COURT REPORTER

GENERAL FUND



NOTE FOR GRAPH

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

DEPARTMENT SUMMARY

Pursuant to Article V - Section 14 of the Florida Constitution and Section 29.008, Florida Statutes, the State assumed funding responsibility for most operating expenses of the Circuit Court. However, the County retains funding responsibility for some limited functions; namely, communications, facilities and computer-related expenses. Court reporter are State Court employees.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Operating

	ACTUAL FY08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12
General Fund - BOCC	2,006	1,986	2,200	2,200
	2,006	1,986	2,200	2,200
Operating	2,006	1,986	2,200	2,200
	2,006	1,986	2,200	2,200

**Flagler County Board of County Commissioners
FY 2011-2012**

DRUG COURT GRANT

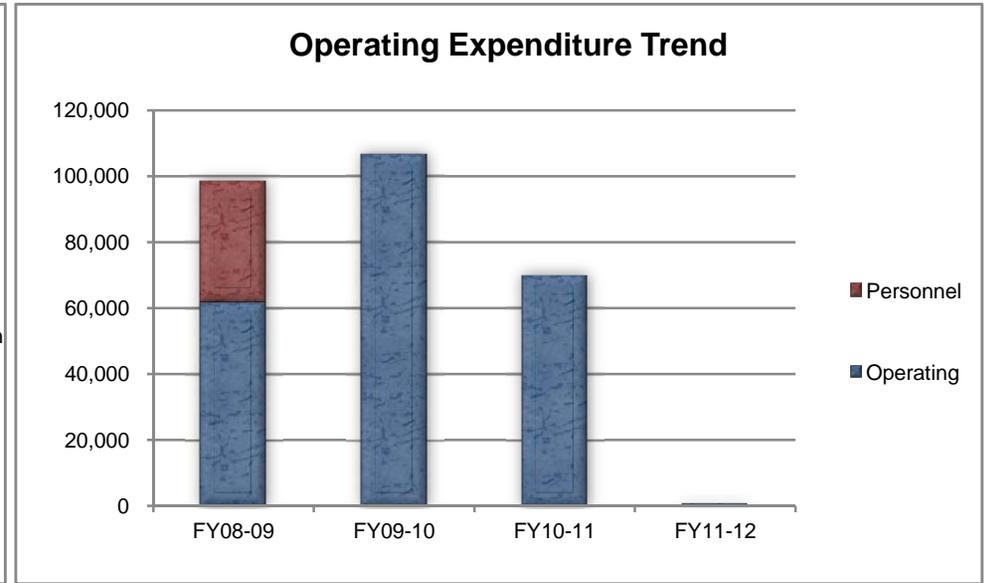
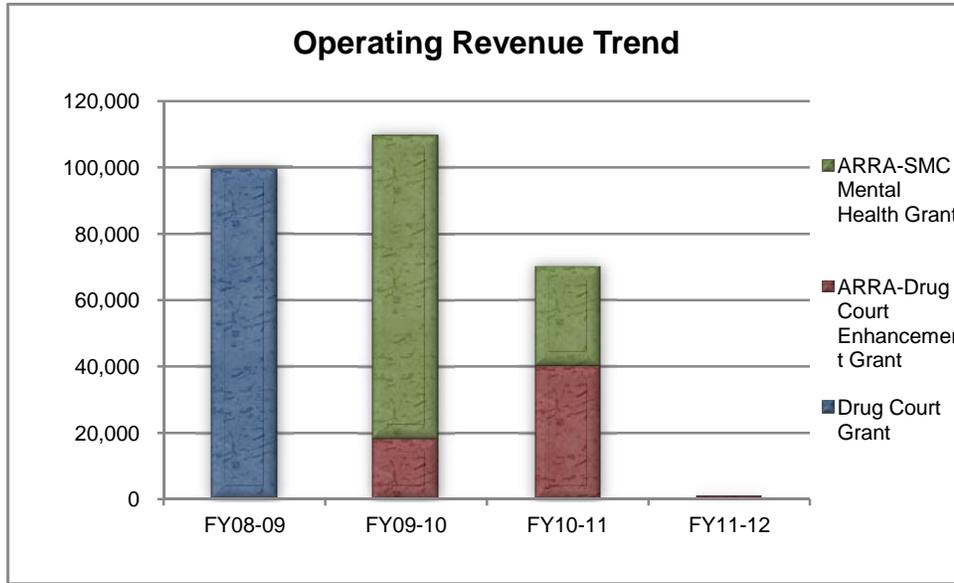
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/(-)	COMMENTS
Dept. 8605/8901							
Revenues							
331.61-90	ARRA-SMC Mental Health Grant	0	91,339	30,000	0	(30,000)	Grant ended 12/31/10
331.82-01	Drug Court Grant	99,426	0	0	0	0	Grant ended 9/30/09
331.82-90	ARRA-Drug Court Enhancement Grant	0	18,252	40,000	630	(39,370)	Grant ends 12/31/11
TOTAL REVENUES		99,426	109,591	70,000	630	(69,370)	
Expenses							
622.10-12	Regular Salaries	25,077	0	0	0	0	Position was moved to
622.xx-xx	Employee Benefits	11,622	0	0	0	0	Fund 197-Court Innovations
Total Personnel Expenses		36,699	0	0	0	0	
569.83-90	ARRA Fed Grant Pass Thru	0	91,339	30,000	0	(30,000)	Grant ended 12/31/10
622.31-10	Professional Services	0	15,252	40,000	400	(39,600)	Grant ends 12/31/11
622.34-10	Other Contracted Expenses	57,500	0	0	0	0	
40-10, 55-01	Travel and Training Expenses	4,053	0	0	230	230	Grant ends 12/31/11
622.51-10	Office Supplies	59	0	0	0	0	
622.54-10	Publications/Memberships	180	0	0	0	0	
Total Operating Expenses		61,792	106,591	70,000	630	(69,370)	
622.64-10	Equipment	0	3,000	0	0	0	
Total Operating Expenses		0	3,000	0	0	0	
TOTAL EXPENSES		98,491	109,591	70,000	630	(69,370)	

**Flagler County Board of County Commissioners
FY 2011-2012**

DRUG COURT GRANT

GENERAL FUND



NOTE FOR GRAPH

Funds awarded by the Office of Justice Programs of the Department of Justice. Total award amount \$250,000. No Local match required. Original Grant Period was 07/01/06 to 06/30/09. This grant was extended through 9/30/2009. Grant funds were also awarded via the American Reinvestment & Recovery Act (ARRA) for Mental Health Services in the amount of \$100,000 (ended 12/31/20) and for Drug Court Enhancement for \$75,000 (ends 12/31/11).

DEPARTMENT SUMMARY

The program will foster communications and collaboration among criminal justice entities, substance abuse treatment providers, social services and community stakeholders by conducting Team and Steering Committee meetings. The program will also construct a case-processing plan from program entry to commencement and will retain participants in effective substance treatment. Those who enter the program and are not terminated unsuccessfully will be considered having been retained.

Adults charged with non-violent, drug-related offenses in the county will be eligible to receive drug court services. The entrance criteria that the State Attorney's Office will utilize when referring a candidate to the program will include reviewing records to confirm that the defendant is charged with a qualifying offense, a county resident, at least eighteen years old, and has no violent or sexual offense, current or prior, per grant guidelines.

SUMMARY

Revenues

ARRA-SMC Mental Health Grant
Drug Court Grant
ARRA-Drug Court Enhancement Grant

Expenses

Personnel
Operating
Capital

Personnel Summary- Positions

Drug Coordinator

Total Positions

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Revenues				
ARRA-SMC Mental Health Grant	0	91,339	30,000	0
Drug Court Grant	99,426	0	0	0
ARRA-Drug Court Enhancement Grant	0	18,252	40,000	630
Total	99,426	109,591	70,000	630
Expenses				
Personnel	36,699	0	0	0
Operating	61,792	106,591	70,000	630
Capital	0	3,000	0	0
Total	98,491	109,591	70,000	630
Personnel Summary- Positions				
Drug Coordinator	0.80	0.00	0.00	0.00
Total Positions	0.80	0.00	0.00	0.00

**Flagler County Board of County Commissioners
FY 2011-2012**

GUARDIAN AD LITEM

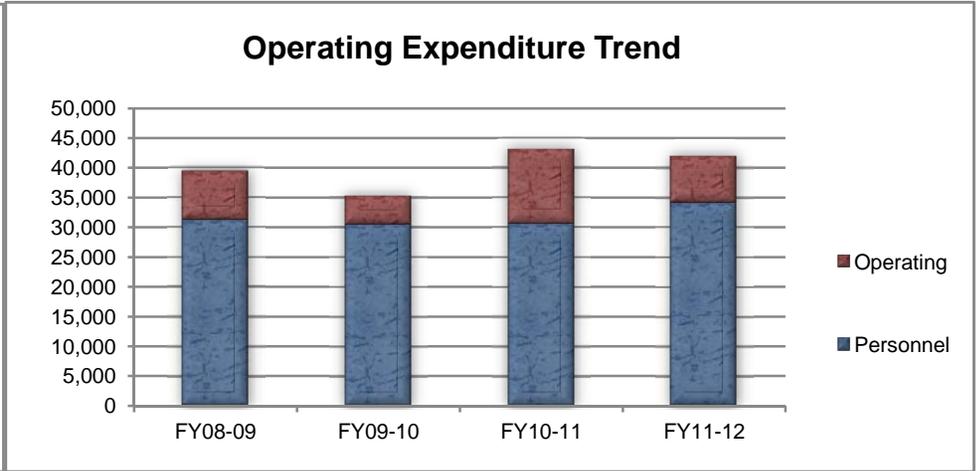
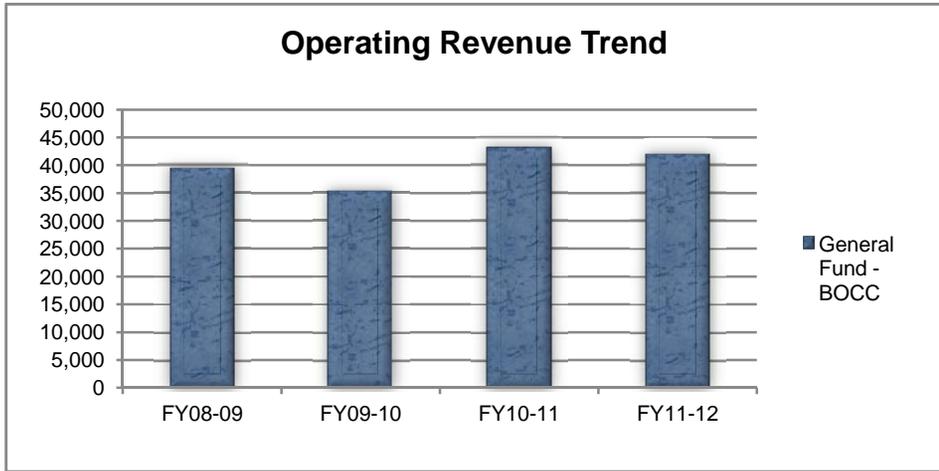
GENERAL FUND

Fund 001 Dept. 1020	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/-(-)	COMMENTS
	Revenues						
	General Fund - BOCC	39,372	35,269	43,140	41,970	(1,170)	
	TOTAL REVENUES	39,372	35,269	43,140	41,970	(1,170)	
	Personnel Expenses						
685.10-12	Regular Salaries	26,370	25,778	25,709	24,380	(1,329)	New employee hired at lower rate/more hours
685.xx-xx	Employee Benefits	4,717	4,646	4,881	9,725	4,844	New employee eligible for .75 health insurance
	Total Personnel Expenses	31,087	30,424	30,590	34,105	3,515	
	Expenses						
685.41-10	Communications Recurring	747	905	3,000	1,815	(1,185)	
685.42-01	Postage Expense	37	18	250	250	0	
685.43-10	Utilities	3,634	2,028	3,000	2,500	(500)	
685.44-10	Rentals & Leases	1,544	44	0	0	0	
685.46-30	Maintenance Agreements	60	60	200	100	(100)	Reduced based on actuals
685.47-10	Printing & Binding	60	0	300	100	(200)	Reduced based on actuals
685.51-10	Office Supplies	1,568	1,161	4,000	2,200	(1,800)	Reduced based on actuals
685.51-11	Office Equipment under \$1000	635	629	1,500	750	(750)	Reduced based on actuals
685.54-10	Publications/Memberships	0	0	300	150	(150)	Reduced based on actuals
	Total Operating Expenses	8,285	4,845	12,550	7,865	(4,685)	
615.64-10	Equipment	0	0	0	0	0	
	Total Capital Outlay	0	0	0	0	0	
	TOTAL EXPENSES	39,372	35,269	43,140	41,970	(1,170)	

**Flagler County Board of County Commissioners
FY 2011-2012**

GUARDIAN AD LITEM

GENERAL FUND



NOTE FOR GRAPH

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

DEPARTMENT SUMMARY

The Guardian ad Litem (GAL) Program is appointed by the court, per Florida Statutes-Chapter 39, Part XII, 39.820 - 39.8298, to advocate for the best interests of children who have been abused, neglected, and/or abandoned and who are involved in dependency court proceedings.

The Flagler County GAL program currently has 21 volunteers making a direct impact on children's lives through their advocacy. A GAL's advocacy includes, but is not limited to, a minimum of one face to face visit with each child-every 30 to 60 days until discharged from the court, court appearances, educational and case related staffings, information gathering, petition allegation investigation, case monitoring, report writing, 30 hours of pre-service training and continued yearly in-service training. The GAL Program is in a direct position to help ensure that the children in the dependency system have a voice and that that voice is heard. As of June 2011 there is an average of 180 children open to the dependency system and appointed to the program.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Personnel
Operating

Personnel Summary- Positions

Case Coordinator

Total Positions

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Revenues				
General Fund - BOCC	39,372	35,269	43,140	41,970
	39,372	35,269	43,140	41,970
Expenses				
Personnel	31,087	30,424	30,590	34,105
Operating	8,285	4,845	12,550	7,865
	39,372	35,269	43,140	41,970

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
Personnel Summary- Positions				
Case Coordinator	0.50	0.50	0.50	0.75
Total Positions	0.50	0.50	0.50	0.75

Flagler County Board of County Commissioners
FY 2011-2012

COUNTY COURT

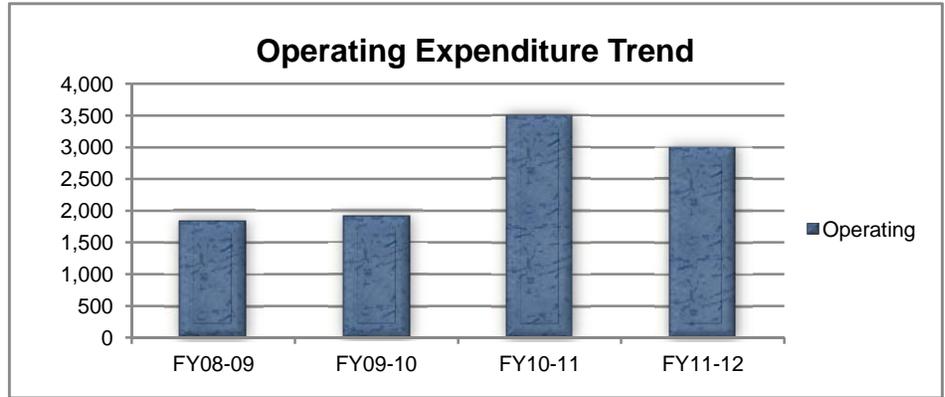
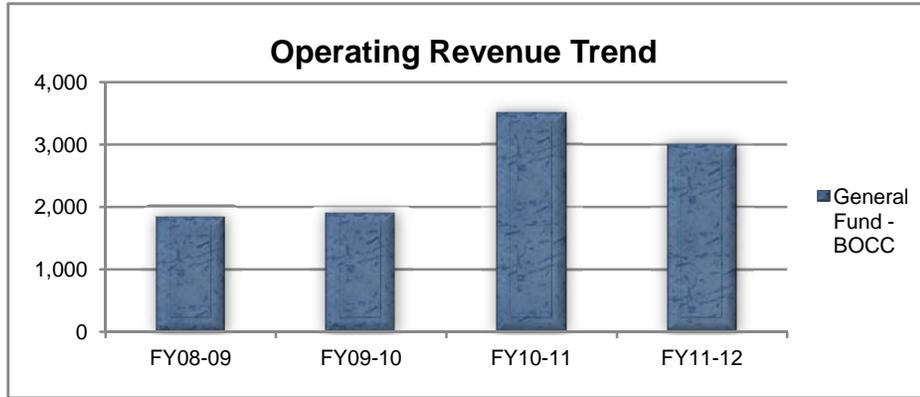
GENERAL FUND

Fund 001 Dept. 1100	DESCRIPTION	ACTUAL FY 08-09	ACTUAL FY 09-10	BUDGETED FY 10-11	APPROVED FY 11-12	CHANGES +/-	COMMENTS
	Revenues						
	General Fund	1,834	1,902	3,500	3,000	(500)	
	TOTAL REVENUES	1,834	1,902	3,500	3,000	(500)	
	Expenses						
41-10, 41-20	Communications	1,515	1,902	2,750	2,250	(500)	
601.51-10	Office Supplies	0	0	250	250	0	
601.51-11	Office Equipt under \$1,000	319	0	250	250	0	
601.52-12	Other Operating Expenses	0	0	250	250	0	
	TOTAL EXPENSES	1,834	1,902	3,500	3,000	(500)	

**Flagler County Board of County Commissioners
FY 2011-2012**

COUNTY COURT

GENERAL FUND



NOTE FOR GRAPH

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

DEPARTMENT SUMMARY

Pursuant to Article V - Section 14 of the Florida Constitution and Section 29.008, Florida Statutes, the State assumed funding responsibility for most operating expenses of the Circuit Court. However, the County retains funding responsibility for some limited functions; namely, communications, facilities and computer-related expenses.

SUMMARY

Revenues

General Fund - BOCC

	ACTUAL FY08-09	ACTUAL FY09-10	BUDGETED FY10-11	APPROVED FY11-12
General Fund - BOCC	1,834	1,902	3,500	3,000
	1,834	1,902	3,500	3,000

Expenses

Operating

Operating	1,834	1,902	3,500	3,000
	1,834	1,902	3,500	3,000