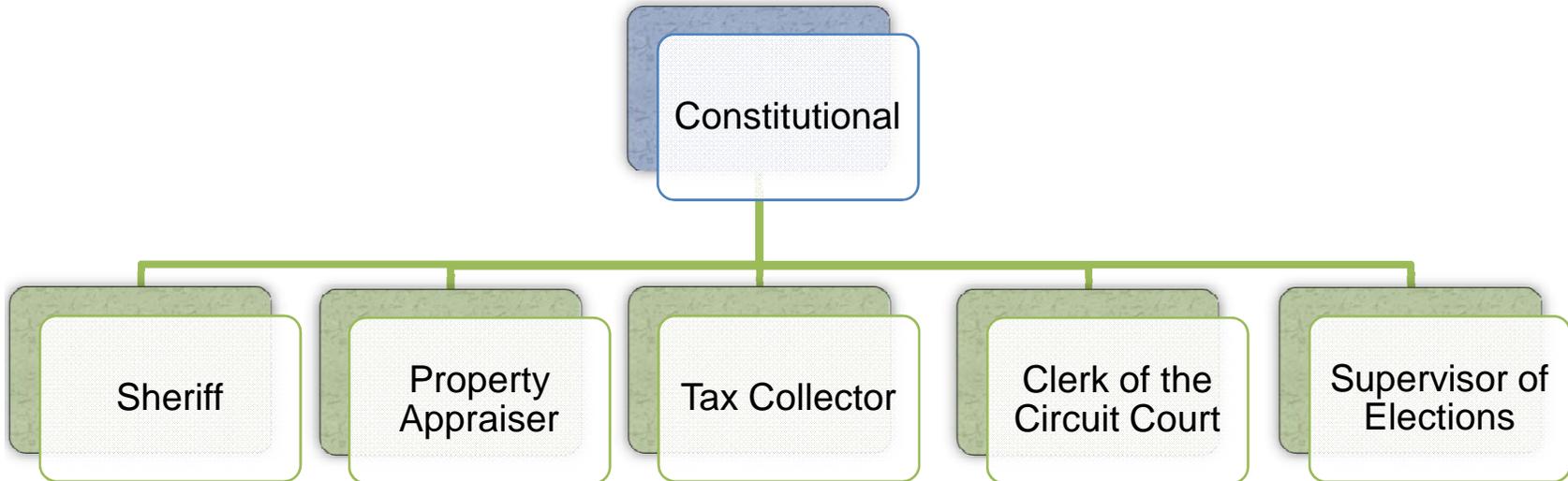


**Flagler County Board of County Commissioners
FY 2012-2013**

APPROPRIATION SUMMARY-CONSTITUTIONAL AND JUDICIAL

DEPARTMENT	BUDGET		% CHANGE	POSITIONS	
	FY 12	FY 13		FY 12	FY 13
Sheriff	19,323,890	18,323,890	-5.17%	256.00 29.00	259.00 Full 26.00 Part
Property Appraiser	1,980,705	1,979,724	-0.05%	28.00	28.00
Tax Collector	2,300,000	2,209,221	-3.96%	30.00	30.00
Clerk of the Circuit Court	1,105,364	1,104,564	-0.07%	29.00	29.00
Supervisor of Elections	645,509	621,225	-3.76%	6.00	6.00
Circuit Court	13,000	13,000	0.00%	0.00	0.00
Court Expenses	5,000	5,000	0.00%	0.00	0.00
Guardian Ad Litem	41,970	41,870	-0.24%	0.75	0.75
Court Reporter	2,200	2,200	0.00%	0.00	0.00
County Court	3,000	3,000	0.00%	0.00	0.00
State Attorney	40,350	40,350	0.00%	0.00	0.00
Public Defender	3,200	3,200	0.00%	0.00	0.00
Drug Court Grant/ARRA Fed Grant	630	0	-100.00%	0.00	0.00
Total	25,464,818	24,347,244	-4.39%	378.75	378.75

Flagler County Board of County Commissioners
FY 2012-2013



**Flagler County Board of County Commissioners
FY 2012-2013**

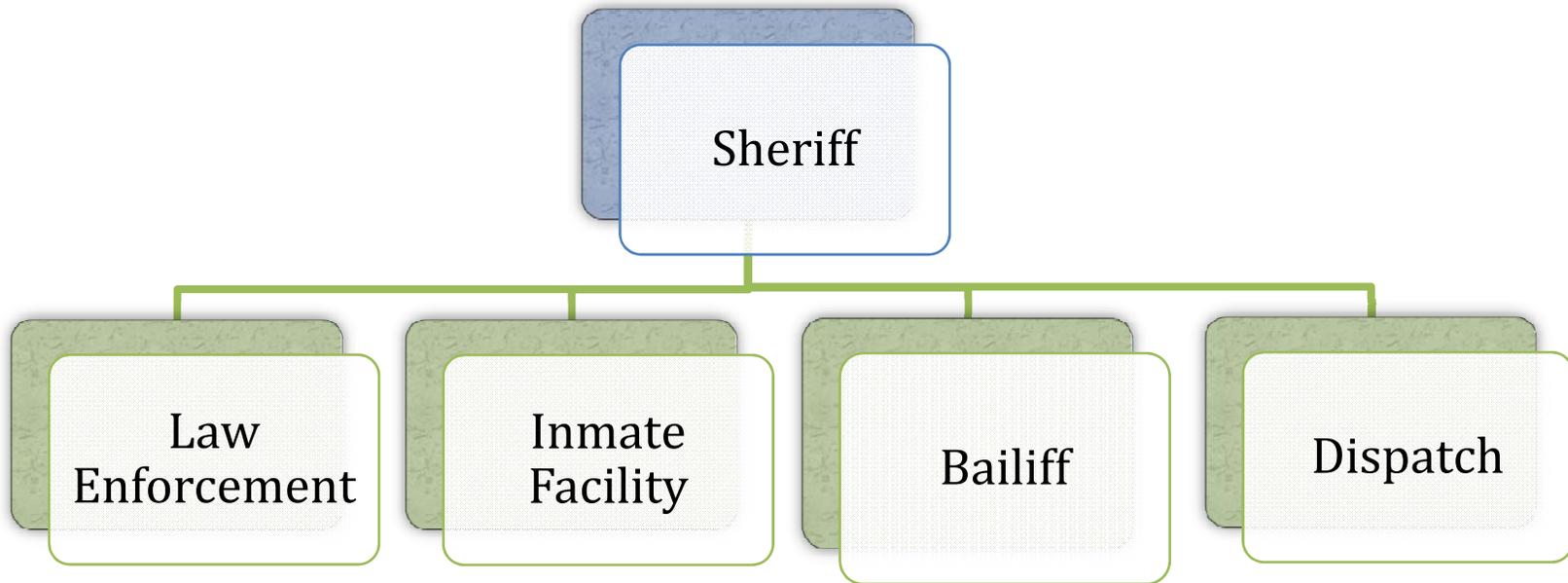
CONSTITUTIONAL - SUMMARY

GENERAL FUND

DESCRIPTION	BUDGETED FY 09-10	BUDGETED FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/-
Revenues					
General Fund - BOCC	24,745,808	24,977,646	24,576,968	23,560,924	(1,016,044)
Excess Fees	1,595,886	1,165,624	1,300,000	1,200,000	(100,000)
HAVA Grant	0	0	10,683	0	(10,683)
Total Revenues	26,341,694	26,143,270	25,887,651	24,760,924	(1,126,727)
Expenses					
Sheriff	19,529,340	19,529,340	19,323,890	18,323,890	(1,000,000)
Property Appraiser	2,157,818	2,162,878	1,980,705	1,979,724	(981)
Tax Collector	2,496,802	2,235,589	2,300,000	2,209,221	(90,779)
Clerk of the Courts	1,468,196	1,525,925	1,626,864	1,626,864	0
Supervisor of Elections	689,538	689,538	656,192	621,225	(34,967)
Total Expenses	26,341,694	26,143,270	25,887,651	24,760,924	(1,126,727)
Revenues vs. Expenses	0	0	0	0	0

	BUDGETED FY 09-10	BUDGETED FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/-
Personnel Summary- Positions					
Sheriff					
Full-time	253.00	253.00	256.00	259.00	3
Part-time	26.00	26.00	29.00	26.00	(3)
Property Appraiser	31.00	29.00	28.00	28.00	0
Tax Collector	30.00	30.00	30.00	30.00	0
Clerk of the Courts	28.00	29.00	29.00	29.00	0
Supervisor of Elections	6.00	6.00	6.00	6.00	0
Total Positions	374.00	373.00	378.00	378.00	0.00

Flagler County Board of County Commissioners
FY 2012-2013



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 2012-2013**

SHERIFF

GENERAL FUND

Fund 001 Dept. 0310	DESCRIPTION	BUDGETED FY 09-10	BUDGETED FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/-	COMMENTS
	Revenues						
	General Fund - BOCC	19,529,340	19,529,340	19,323,890	18,323,890	(1,000,000)	
	Total BOCC Revenues	19,529,340	19,529,340	19,323,890	18,323,890	(1,000,000)	
	City of Palm Coast	2,788,619	3,076,641	3,002,905	2,998,605	(4,300)	
	TOTAL REVENUES	22,317,959	22,605,981	22,326,795	21,322,495	(1,004,300)	
	Expense Summary						
	Law Enforcement	15,250,851	15,462,268	15,342,739	14,587,109	(755,630)	
	Inmate Facility	5,105,629	5,228,490	5,111,226	4,933,042	(178,184)	
	Bailiff	655,526	660,102	654,476	582,252	(72,224)	
	Dispatch	1,305,953	1,255,121	1,218,354	1,220,092	1,738	
	Outside Funding Sources	(2,788,619)	(3,076,641)	(3,002,905)	(2,998,605)	4,300	City of Palm Coast & School Board Contribution
	TOTAL EXPENSES	19,529,340	19,529,340	19,323,890	18,323,890	(1,000,000)	
	Expenses						
581.91-23	Sheriff Law Department						
	Regular Salaries	7,760,637	8,036,493	8,034,268	7,817,485	(216,783)	
	Overtime	366,275	375,011	375,011	375,011	0	
	Benefits	4,068,392	4,489,362	4,178,174	3,763,642	(414,532)	
	Professional Services	116,350	114,633	117,700	117,700	0	
	Contractual Services	0	0	0	0	0	
	SHR Investigative Fund	9,000	12,000	16,000	16,000	0	
	Travel and Per Diem	19,000	17,500	17,500	13,500	(4,000)	
	Communications Services	230,060	249,710	225,710	225,710	0	
	Transportation, Freight and Postage	16,440	16,440	14,640	18,040	3,400	
	Utility Services	105,550	103,900	103,250	108,750	5,500	
	Rentals and Leases	211,600	213,200	214,100	220,100	6,000	
	Insurance	344,925	296,289	296,289	265,574	(30,715)	
	Repair and Maintenance Services	254,605	264,230	308,030	330,030	22,000	
	Printing and Binding	20,000	20,000	21,000	21,000	0	
	College Tuition	18,000	20,500	29,500	26,000	(3,500)	
	Other Charges and Obligations	49,200	50,450	51,050	43,550	(7,500)	
	Office Supplies	34,150	35,900	23,900	23,900	0	

**Flagler County Board of County Commissioners
FY 2012-2013**

SHERIFF

GENERAL FUND

Fund 001 Dept. 0320	DESCRIPTION	BUDGETED FY 09-10	BUDGETED FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/-)	COMMENTS
	Sheriff Law Department Continued:						
	Operating Supplies	924,417	779,100	948,917	944,917	(4,000)	
	Books, Publications, Subscriptions	37,250	36,550	35,700	36,200	500	
	Machinery and Equipment	15,000	0	0	0	0	
	Computer Equipment	50,000	50,000	50,000	50,000	0	
	Debt Principal/Interest	600,000	281,000	282,000	170,000	(112,000)	
	Total Sheriff Law Department	15,250,851	15,462,268	15,342,739	14,587,109	(755,630)	
581.91-23	Sheriff Inmate Facility						
	Regular Salaries	2,657,767	2,666,003	2,603,688	2,576,024	(27,664)	
	Overtime	157,495	157,495	157,495	157,495	0	
	Benefits	1,433,902	1,569,079	1,471,110	1,329,168	(141,942)	
	Professional Services	384,000	377,500	430,000	430,000	0	
	Travel and Per Diem	25,000	25,000	30,500	30,500	0	
	Communications Services	10,000	10,000	6,000	6,000	0	
	Transportation, Freight and Postage	7,500	7,500	5,000	5,000	0	
	Utility Services	172,200	155,000	150,000	150,000	0	
	Rentals and Leases	0	9,000	10,000	10,000	0	
	Insurance	65,765	61,413	61,413	49,835	(11,578)	
	Repair and Maintenance Services	53,000	50,000	48,520	51,520	3,000	
	Printing and Binding	1,000	1,000	1,000	1,000	0	
	College Tuition	7,500	7,500	10,000	10,000	0	
	Other Charges and Obligations	25,000	22,500	17,500	17,500	0	
	Office Supplies	22,000	21,000	21,000	21,000	0	
	Operating Supplies	81,500	86,500	86,000	86,000	0	
	Computer Equipment	2,000	2,000	2,000	2,000	0	
	Total Sheriff Inmate Facility	5,105,629	5,228,490	5,111,226	4,933,042	(178,184)	

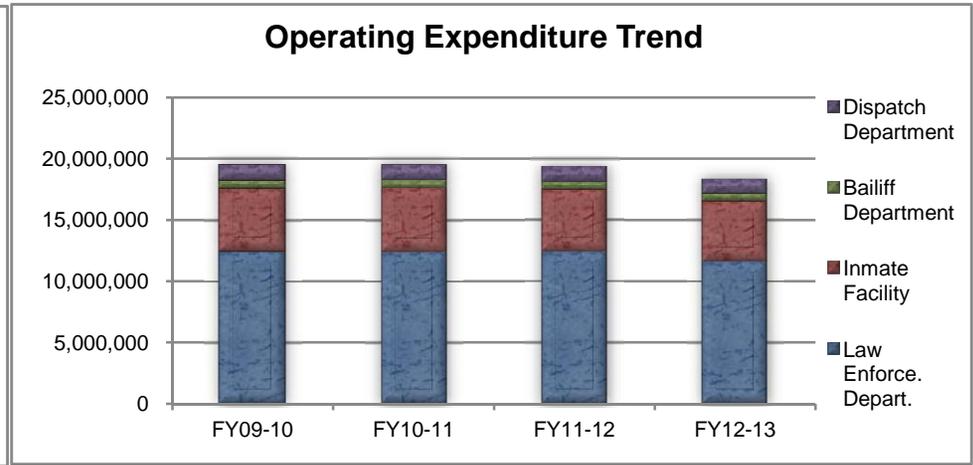
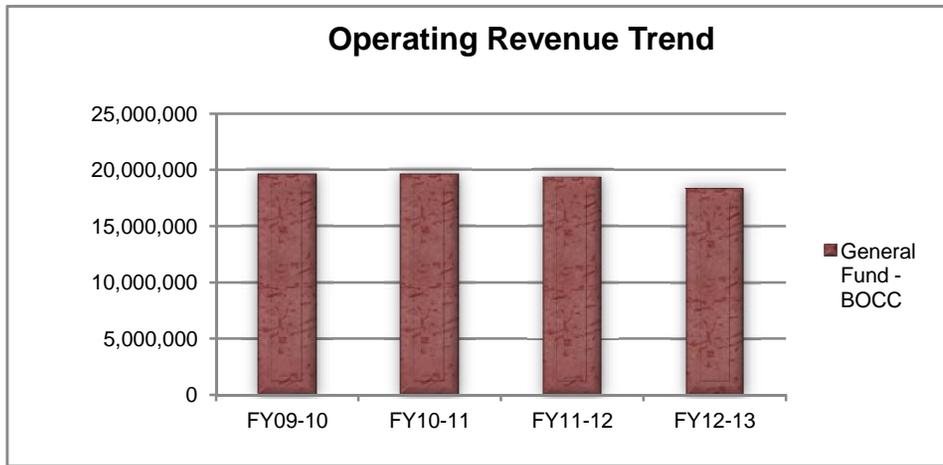
**Flagler County Board of County Commissioners
FY 2012-2013**

SHERIFF							GENERAL FUND
Fund 001	DESCRIPTION	BUDGETED	BUDGETED	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0340		FY 09-10	FY 10-11	FY 11-12	FY 12-13	+ / (-)	
581.91-23	Sheriff Bailiff Department						
	Regular Salaries	398,861	390,958	390,963	352,993	(37,970)	
	Overtime	23,000	23,000	23,000	23,000	0	
	Benefits	209,767	222,558	216,800	184,645	(32,155)	
	Travel and Per Diem	1,000	1,000	500	500	0	
	Communications Services	2,000	3,200	3,200	3,200	0	
	Transportation, Freight and Postage	0	0	0	0	0	
	Insurance	14,245	13,181	13,808	11,709	(2,099)	
	College Tuition	970	0	0	0	0	
	Other Charges and Obligations	0	750	750	750	0	
	Office Supplies	573	573	573	573	0	
	Operating Supplies	5,110	4,882	4,882	4,882	0	
	Total Sheriff Bailiff Department	655,526	660,102	654,476	582,252	(72,224)	
581.91-23	Sheriff Dispatch Department						
	Regular Salaries	759,869	714,417	714,417	708,946	(5,471)	
	Overtime	150,000	150,000	150,000	150,000	0	
	Benefits	320,564	327,994	290,409	295,477	5,068	
	Travel and Per Diem	1,000	1,000	1,000	1,000	0	
	Communications Services	20,000	18,932	15,000	15,000	0	
	Transportation, Freight and Postage	200	200	200	200	0	
	Utility Services	1,500	0	0	0	0	
	Rentals and Leases	9,000	10,000	10,000	10,000	0	
	Insurance	9,390	7,778	7,778	7,419	(359)	
	Repair and Maintenance Services	10,180	0	0	0	0	
	Printing and Binding	500	0	0	0	0	
	College Tuition	5,000	5,000	10,000	12,500	2,500	
	Other Charges and Obligations	3,000	2,750	2,750	2,750	0	
	Office Supplies	4,000	4,000	4,000	4,000	0	
	Operating Supplies	6,750	8,550	8,300	8,300	0	
	Books, Publications, Subscriptions	3,000	2,500	2,500	2,500	0	
	Debt Principal/Interest	2,000	2,000	2,000	2,000	0	
	Total Sheriff Dispatch Department	1,305,953	1,255,121	1,218,354	1,220,092	1,738	
	TOTAL SHERIFF EXPENSES	22,317,959	22,605,981	22,326,795	21,322,495	(1,004,300)	

**Flagler County Board of County Commissioners
FY 2012-2013**

SHERIFF

GENERAL FUND



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

	ACTUAL FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY12-13
Personnel Summary- Positions				
Full-Time	253.00	253.00	256.00	259.00
Part-Time	26.00	26.00	29.00	26.00
Total Positions	279.00	279.00	285.00	285.00

BOCC - Revenues

General Fund - BOCC

	BUDGETED FY09-10	BUDGETED FY10-11	BUDGETED FY11-12	APPROVED FY12-13
General Fund - BOCC	19,529,340	19,529,340	19,323,890	18,323,890
	19,529,340	19,529,340	19,323,890	18,323,890

BOCC - Expenses

Law Enforce. Depart.
Inmate Facility
Bailiff Department
Dispatch Department

Law Enforce. Depart.	12,462,232	12,385,627	12,339,834	11,588,504
Inmate Facility	5,105,629	5,228,490	5,111,226	4,933,042
Bailiff Department	655,526	660,102	654,476	582,252
Dispatch Department	1,305,953	1,255,121	1,218,354	1,220,092
	19,529,340	19,529,340	19,323,890	18,323,890

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 2012-2013**

PROPERTY APPRAISER

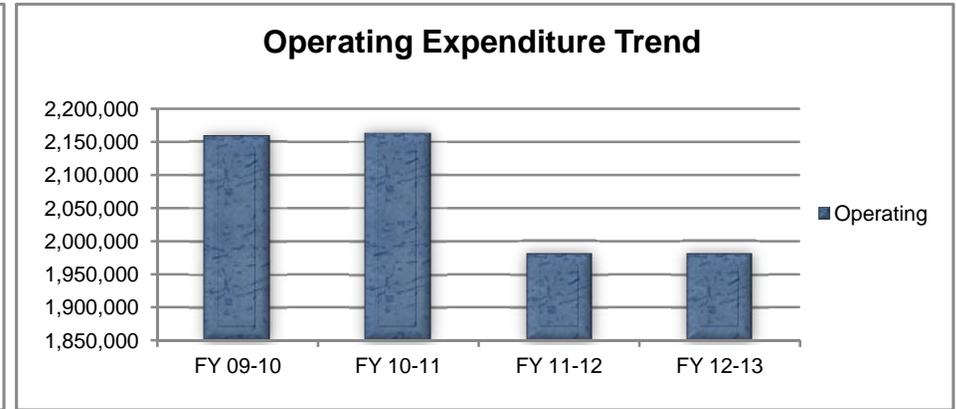
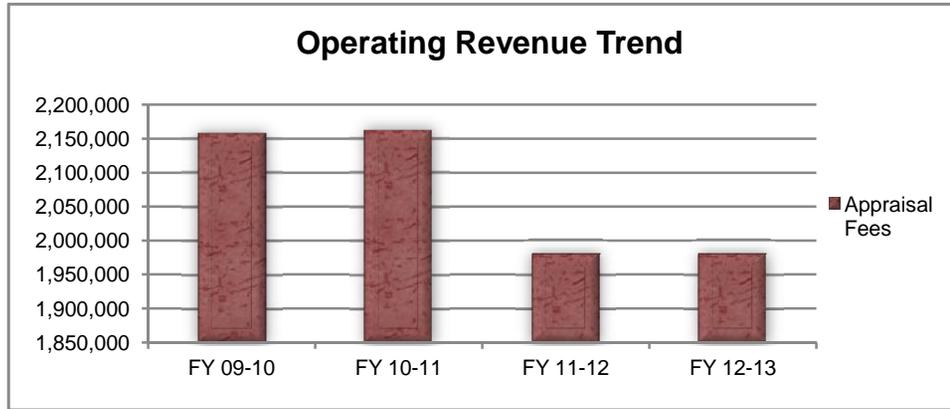
GENERAL FUND

Fund 001 Dept. 0400	DESCRIPTION	BUDGET FY 09-10	BUDGETD FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)	COMMENTS
	Revenues						
	Appraisal Fees	2,157,818	2,162,878	1,980,705	1,979,724	(981)	
	TOTAL REVENUES	2,157,818	2,162,878	1,980,705	1,979,724	(981)	
	Expenses						
581.91-21	Property Appraiser Expense	2,115,154	2,114,518	1,933,865	1,932,884	(981)	
513.34-10	Other Contracted Services	11,845	15,840	15,840	15,840	0	Fee from Prop. Appraiser for APPROVED tax notices
513.41-10	Communications Recurring	3,496	2,160	3,500	3,500	0	Phone lines within offices
513.42-01	Postage Expense	27,323	26,400	27,500	27,500	0	TRIM compliance mailings
513.42-01	Printing & Binding	0	1,980	0	0	0	
513.51-10	Office Supplies	0	1,980	0	0	0	
	TOTAL EXPENSES	2,157,818	2,162,878	1,980,705	1,979,724	(981)	

**Flagler County Board of County Commissioners
FY 2012-2013**

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.

	BUDGETED FY 09-10	BUDGETED FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13
Revenues				
Appraisal Fees	2,157,818	2,162,878	1,980,705	1,979,724
	2,157,818	2,162,878	1,980,705	1,979,724

Expenses				
Operating	2,157,818	2,162,878	1,980,705	1,979,724
	2,157,818	2,162,878	1,980,705	1,979,724

	BUDGETED FY 09-10	BUDGETED FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13
Personnel Summary- Positions				
Full-Time	31.00	29.00	28.00	28.00
Total Positions	31.00	29.00	28.00	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 2012-2013**

TAX COLLECTOR

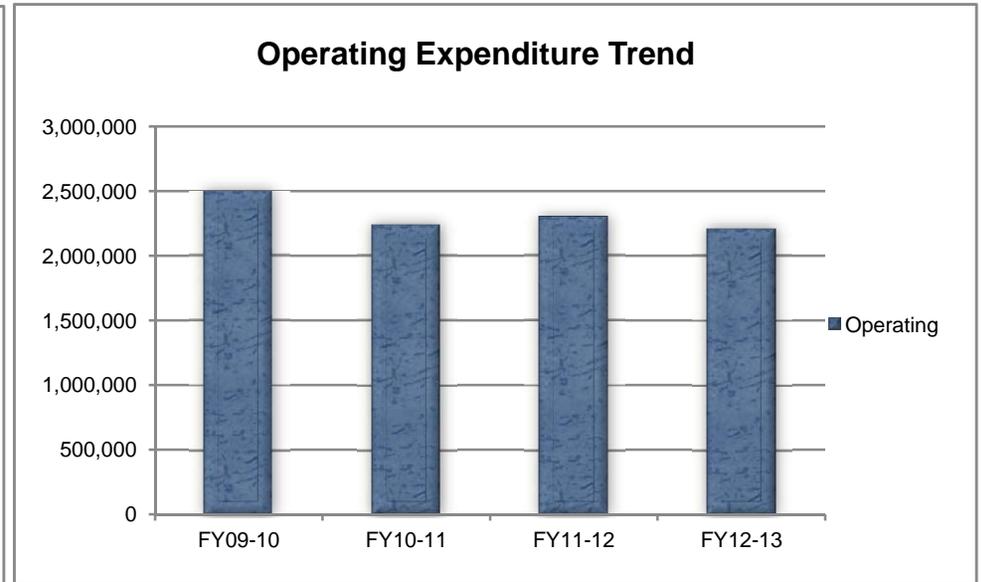
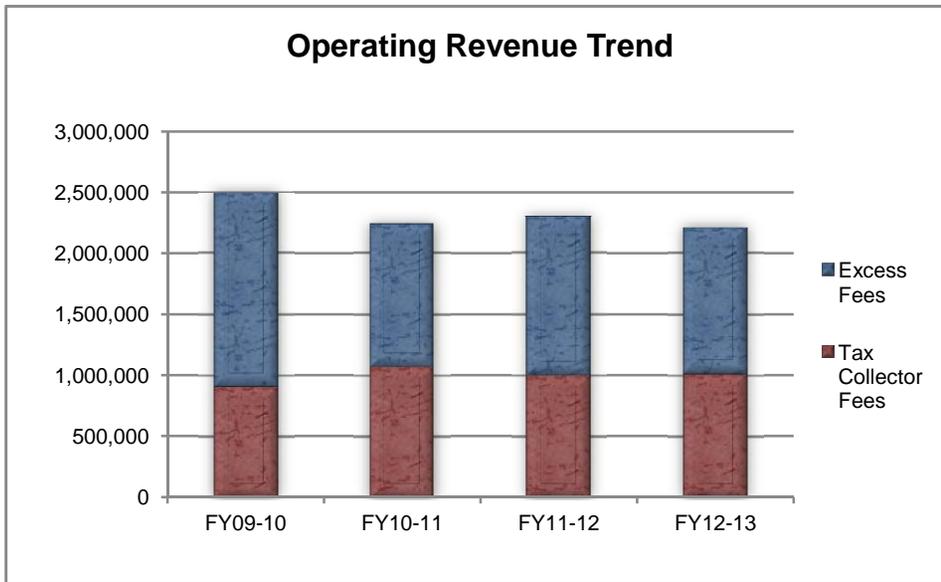
GENERAL FUND

Fund 001 Dept. 0500	DESCRIPTION	BUDGETED FY 09-10	BUDGETED FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +!(-)	COMMENTS
	Revenues						
	General Fund	900,916	1,069,965	1,000,000	1,009,221	9,221	
386.70-00	Excess Fees	1,595,886	1,165,624	1,300,000	1,200,000	(100,000)	
	TOTAL REVENUES	2,496,802	2,235,589	2,300,000	2,209,221	(90,779)	
	Expenses						
513.34-16	Tax Collector Expense	2,490,714	2,230,018	2,296,100	2,201,821	(94,279)	
513.41-10	Communication Recurring	2,903	2,370	3,420	3,420	0	
513.41-20	Communication Inst/Repair	0	0	480	480	0	
513.42-01	Postage	3,185	3,201	0	3,500	3,500	
	TOTAL EXPENSES	2,496,802	2,235,589	2,300,000	2,209,221	(90,779)	

**Flagler County Board of County Commissioners
FY 2012-2013**

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

	BUDGETED FY09-10	BUDGETED FY10-11	BUDGETED FY11-12	APPROVED FY12-13
Tax Collector Fees	900,916	1,069,965	1,000,000	1,009,221
Excess Fees	1,595,886	1,165,624	1,300,000	1,200,000
Total	2,496,802	2,235,589	2,300,000	2,209,221

	BUDGETED FY09-10	BUDGETED FY10-11	BUDGETED FY11-12	APPROVED FY12-13
Operating	2,496,802	2,235,589	2,300,000	2,209,221
Total	2,496,802	2,235,589	2,300,000	2,209,221

	BUDGETED FY09-10	BUDGETED FY10-11	BUDGETED FY11-12	APPROVED FY12-13
Full-Time	30.00	30.00	30.00	30.00
Total	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 2012-2013**

CLERK OF THE CIRCUIT COURT

General Fund

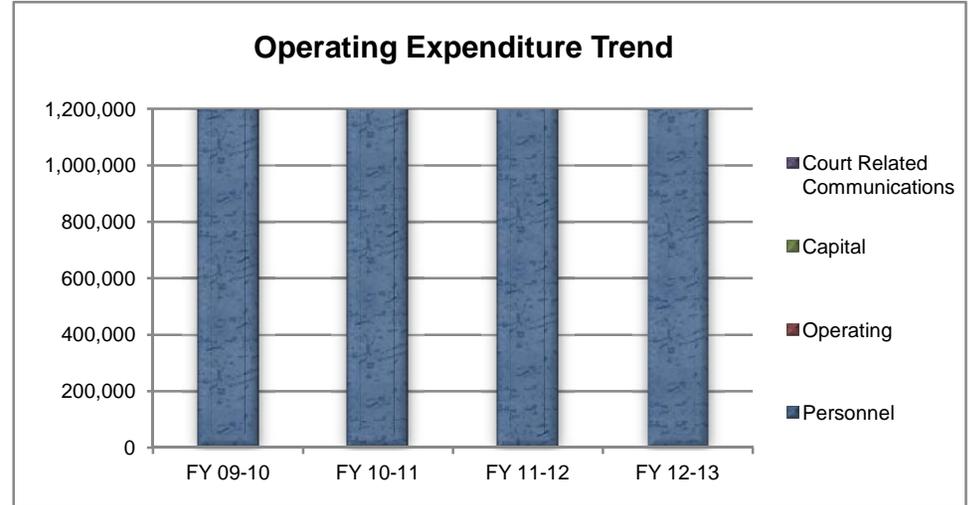
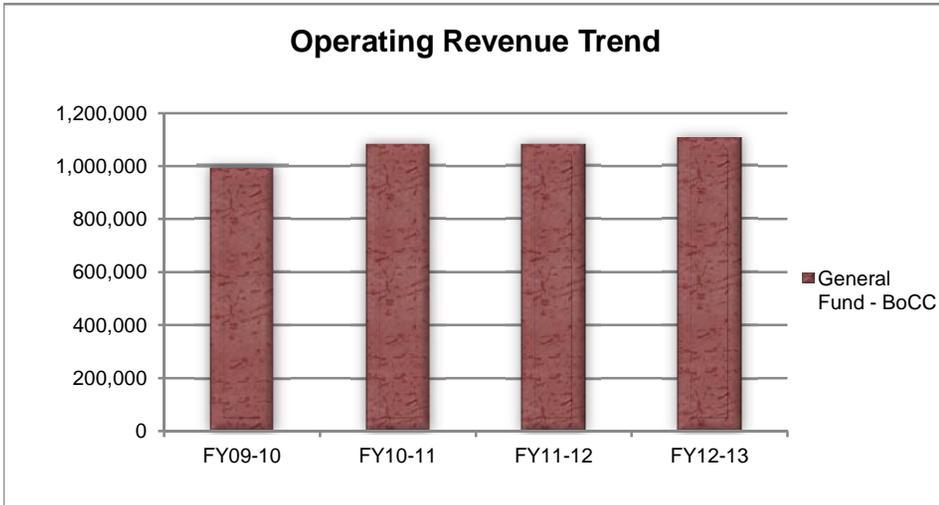
Fund 001	DESCRIPTION	BUDGETED	BUDGETED	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0900		FY 09-10	FY 10-11	FY 11-12	FY 12-13	+/(-)	
	REVENUES						
	General Fund - BOCC	991,222	1,081,222	1,105,364	1,104,564	(800)	
	Total BOCC Appropriation	991,222	1,081,222	1,105,364	1,104,564	(800)	
386.20-00	Clerk Excess Fees	(33,984)	(72,596)	0	0	0	
	Clerk Earned Revenues	510,958	517,299	521,500	522,300	800	
	TOTAL REVENUES	1,468,196	1,525,925	1,626,864	1,626,864	800	
581.91-22	EXPENDITURES						
	Personnel Services	1,576,880	1,667,849	1,777,697	1,722,395	(55,302)	Retirement rate decrease
	Professional Services	1,169	8,665	5,500	5,500	0	
	Contracted Services	56,954	28,792	45,200	46,388	1,188	
	Travel Expense	6,051	4,501	21,800	20,750	(1,050)	
	Communications Expense	37,245	31,157	41,600	35,900	(5,700)	
	Postage Expense	2,247	1,033	8,550	8,550	0	
	Rental of Equipment	20,964	28,484	30,550	29,546	(1,004)	
	Repair and Maintenance	2,343	0	0	0	0	
	Maintenance Agreements	40,145	34,090	26,800	36,717	9,917	(a)
	Printing and Binding	2,775	1,360	4,700	4,657	(43)	
	Other Current Charges	19,267	12,108	20,000	19,500	(500)	
	Office Supplies	14,828	22,961	16,800	15,000	(1,800)	
	Office Equipment Under \$750	25,655	22,487	2,000	2,000	0	
	Other Operating Supplies	16,394	14,328	10,500	10,500	0	
	Books, Publications & Memberships	3,924	4,834	9,800	9,800	0	
	Education/Conference	3,125	5,319	8,700	8,700	0	
	Capital Outlay Equipment	17,333	37,193	0	40,000	40,000	(a)
	Court Related Communications	22,129	19,194	25,000	25,000	0	Required by FS 29.008(2)(f)
	Court Related Expense	(401,232)	(418,430)	(428,333)	(414,039)	14,294	
	TOTAL EXPENDITURES	1,468,196	1,525,925	1,626,864	1,626,864	0	0.00%

(a) Costs associated with shift to electronic Board records; maintenance, data storage capacity & associated infrastructure requirements.

**Flagler County Board of County Commissioners
FY 2012-2013**

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 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13
Personnel Summary - Positions				
Full-Time	28.0	29.0	29.0	29.0
Total Positions Appropriated	28.0	29.0	29.0	29.0

SUMMARY

Revenues

	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13
Clerk Earned Revenues	510,958	517,299	584,300	522,300
General Fund - BoCC	991,222	1,081,222	1,081,222	1,104,564
Excess Fees Reverted to General Fund - BoCC	(33,984)	(72,596)	0	0
	1,468,196	1,525,925	1,665,522	1,626,864

Expenditures

Personnel	1,576,880	1,667,849	1,777,697	1,722,395
Operating	253,086	220,119	252,500	253,508
Capital	17,333	37,193	0	40,000
Court Related Communications	22,129	19,194	25,000	25,000
Court Related Expense	(401,232)	(418,430)	(428,333)	(414,039)
	1,468,196	1,525,925	1,626,864	1,626,864



APPROVED BUDGET FY 2012-2013

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

**Flagler County Board of County Commissioners
FY 2012-2013**

SUPERVISOR OF ELECTIONS

GENERAL FUND

Fund 001	DESCRIPTION	BUDGETED FY 09-10	BUDGETED FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/-	COMMENTS
Dept. 1500/1510	Revenues						
	General Fund - BOCC	689,538	689,538	645,509	621,225	(24,284)	
	HAVA Grant	0	0	10,683	0	(10,683)	
	TOTAL REVENUES	689,538	689,538	656,192	621,225	(34,967)	
	Expenses						
581.91-24	Administration/Voter Registration						
	Salary/Executive	93,496	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	113,393	113,393	110,536	92,292	(18,244)	
	Certification	0	0	2,000	2,000	0	
	Other Contractual	4,623	4,623	2,072	4,680	2,608	
	Travel	7,500	7,500	5,600	6,700	1,100	
	Communications	6,200	6,200	1,500	1,600	100	
	Postage	13,500	13,500	13,500	12,904	(596)	
	Equipment Rental	5,917	5,917	4,615	5,688	1,073	
	Notary Insurance	766	766	557	455	(102)	
	Maint/Equipment	27,500	27,500	28,852	30,087	1,235	
	Other Current	595	595	625	625	0	
	Office Supplies	13,000	13,000	10,000	10,000	0	
	Gas, Oil	920	920	920	1,007	87	
	Sub/Memberships	2,144	2,144	2,144	2,144	0	
	Capital	40,885	40,885	0	0	0	
	Total Admin Voter Registration	510,596	510,596	458,268	445,529	(12,739)	
581.91-24	Elections						
	Other Salary	74,360	74,360	82,287	59,385	(22,902)	
	Benefits	3,114	3,114	2,512	2,301	(211)	
	Other Contractual	2,000	2,000	2,000	2,000	0	
	Travel	3,417	3,417	6,577	2,635	(3,942)	
	Communications	1,676	1,676	1,540	900	(640)	
	Poll Training (HAVA match eligible)	8,348	8,348	10,683	8,023	(2,660)	HAVA Expenses (\$10,683)
	Postage	15,500	15,500	16,000	22,183	6,183	
	Building Rentals	1,400	1,400	4,014	1,350	(2,664)	
	Maint/Equipment	22,913	22,913	23,581	23,479	(102)	
	Voter Education (HAVA match eligible)	5,000	5,000	5,000	5,000	0	
	Other Current	1,400	1,400	1,600	1,600	0	
	Office Supplies	14,064	14,064	14,500	14,500	0	

**Flagler County Board of County Commissioners
FY 2012-2013**

SUPERVISOR OF ELECTIONS

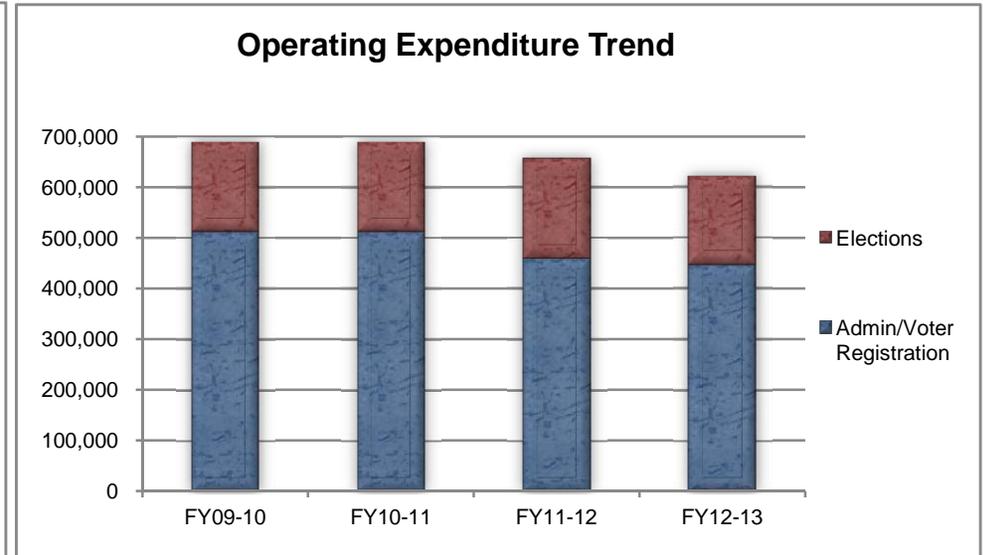
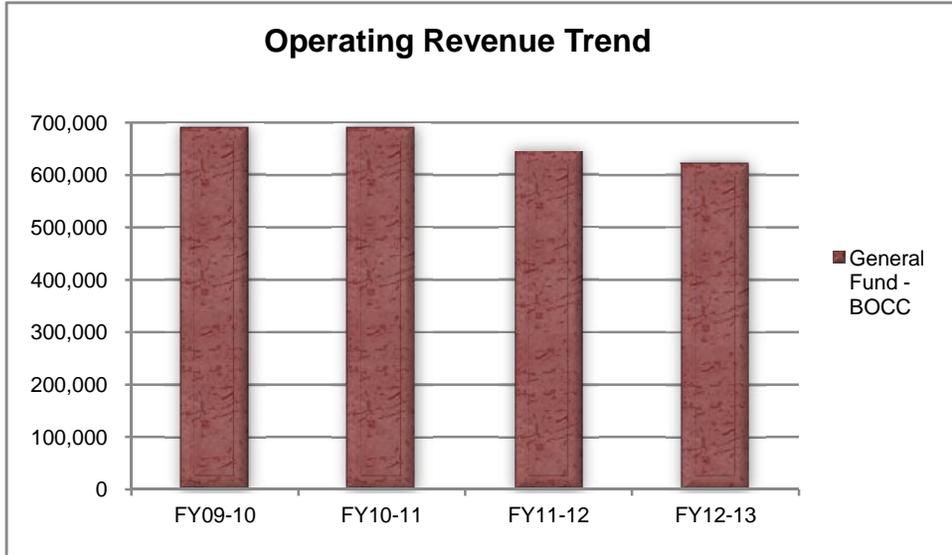
GENERAL FUND

Fund 001 Dept. 1500/1510	DESCRIPTION	BUDGETED FY 09-10	BUDGETED FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)	COMMENTS
	Elections Expenses Continued						
	Elections Ballots	25,000	25,000	26,300	31,975	5,675	
	Gas, Oil	750	750	1,330	365	(965)	
	Capital	0	0	0	0	0	
	Total Elections	178,942	178,942	197,924	175,696	(22,228)	
	TOTAL EXPENSES	689,538	689,538	656,192	621,225	(34,967)	

**Flagler County Board of County Commissioners
FY 2012-2013**

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

	BUDGETED FY09-10	BUDGETED FY10-11	BUDGETED FY11-12	APPROVED FY12-13
General Fund - BOCC	689,538	689,538	645,509	621,225
HAVA Grant	0	0	10,683	0
Total	689,538	689,538	656,192	621,225

Expenses

Admin/Voter Registration
Elections

Admin/Voter Registration	510,596	510,596	458,268	445,529
Elections	178,942	178,942	197,924	175,696
Total	689,538	689,538	656,192	621,225

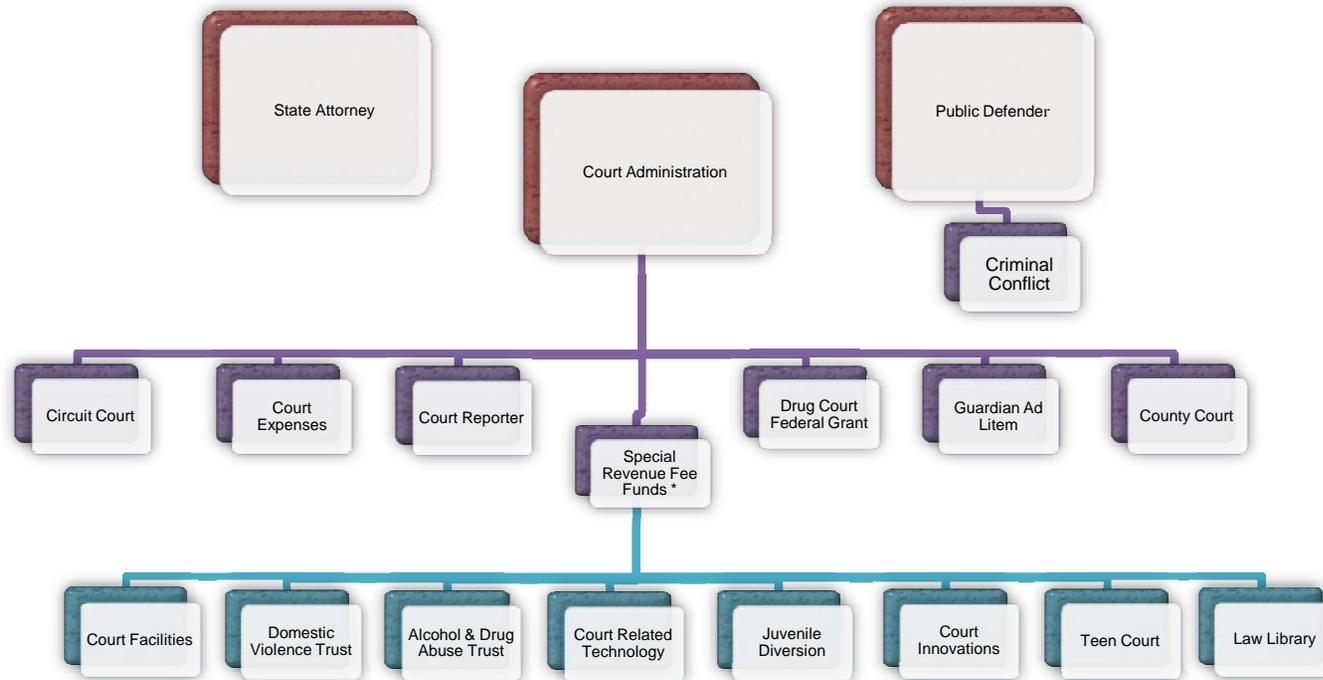
Personnel Summary- Positions

Full-Time

Total Positions

	BUDGETED FY09-10	BUDGETED FY10-11	BUDGETED FY11-12	APPROVED FY12-13
Full-Time	6.00	6.00	6.00	6.00
Total	6.00	6.00	6.00	6.00

Flagler County Board of County Commissioners
FY 2012-2013



* 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 2012-2013**

JUDICIAL SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)
Revenues					
General Fund - BOCC	85,783	67,593	108,720	108,620	(100)
Drug Court Grant	0	0	0	0	0
ARRA-SMC Mental Health Grant	91,339	8,661	0	0	0
Drug Court Enhancement Grant	18,252	54,918	630	0	(630)
Total Revenues	195,374	131,172	109,350	108,620	(100)
Expenses					
State Attorney	32,598	18,265	40,350	40,350	0
Public Defender	1,708	786	3,200	3,200	0
Circuit Court	12,020	5,524	13,000	13,000	0
Court Expenses	300	3,623	5,000	5,000	0
Court Reporter	1,986	1,093	2,200	2,200	0
Drug Court Federal Grant	109,591	54,919	630	0	(630)
Guardian Ad Litem	35,269	37,577	41,970	41,870	(100)
County Court	1,902	725	3,000	3,000	0
Total Expenses	195,374	122,512	109,350	108,620	(730)
Revenues vs. Expenses	0	8,660	0	0	0

	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)
Personnel Summary- Positions					
Drug Court Federal Grant	0.00	0.00	0.00	0.00	0.00
Guardian Ad Litem	0.50	0.50	0.75	0.75	0.00
Total Positions	0.50	0.50	0.75	0.75	0.00

**Flagler County Board of County Commissioners
FY 2012-2013**

STATE ATTORNEY

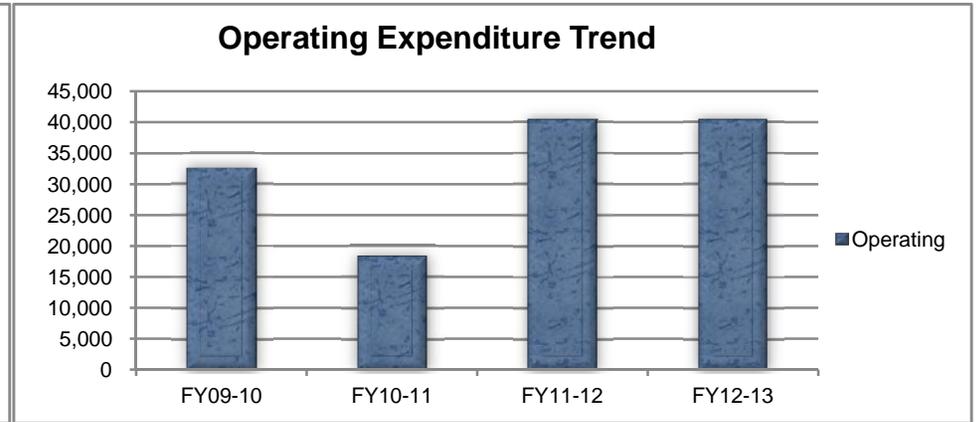
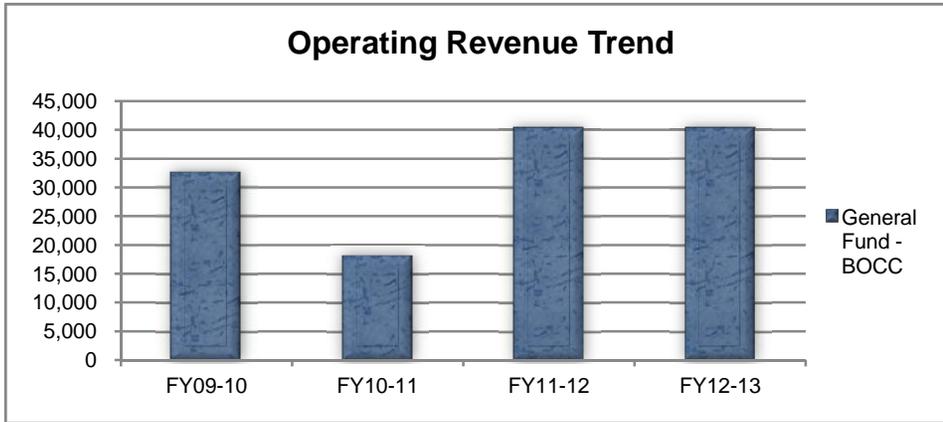
GENERAL FUND

Fund 001 Dept. 1200	DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	32,598	18,265	40,350	40,350	0	
	TOTAL REVENUES	32,598	18,265	40,350	40,350	0	
	Expenses						
602.34-10	Other Contracted Services	0	0	1,000	1,000	0	
41-10, 41-20	Communications	22,021	13,777	29,350	29,350	0	
602.46-30	Maintenance Agreements	3,999	2,976	5,500	5,500	0	
602.46-40	Small Tools & Equipment	37	0	500	500	0	
602.51-10	Office Supplies	6,541	1,512	4,000	4,000	0	
	TOTAL EXPENSES	32,598	18,265	40,350	40,350	0	

**Flagler County Board of County Commissioners
FY 2012-2013**

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 FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY12-13
32,598	18,265	40,350	40,350
32,598	18,265	40,350	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

32,598	18,265	40,350	40,350
32,598	18,265	40,350	40,350

Flagler County Board of County Commissioners
FY 2012-2013

PUBLIC DEFENDER/CRIMINAL CONFLICT

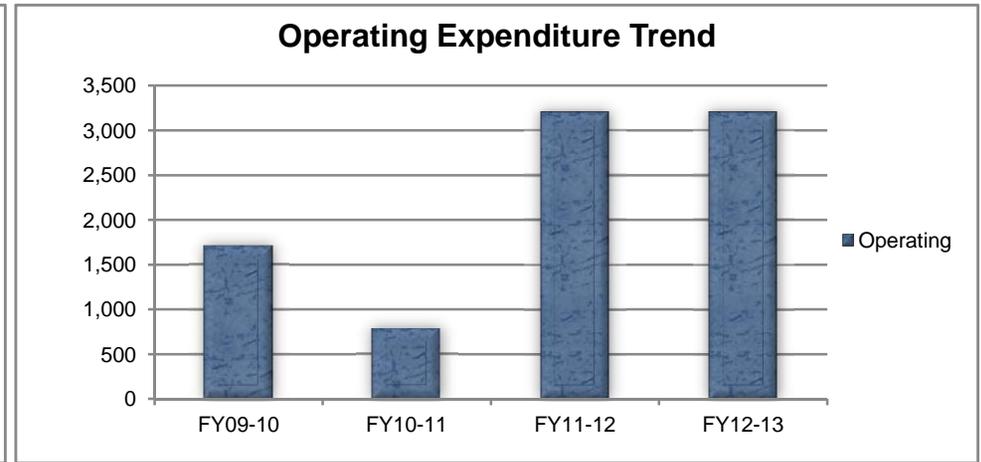
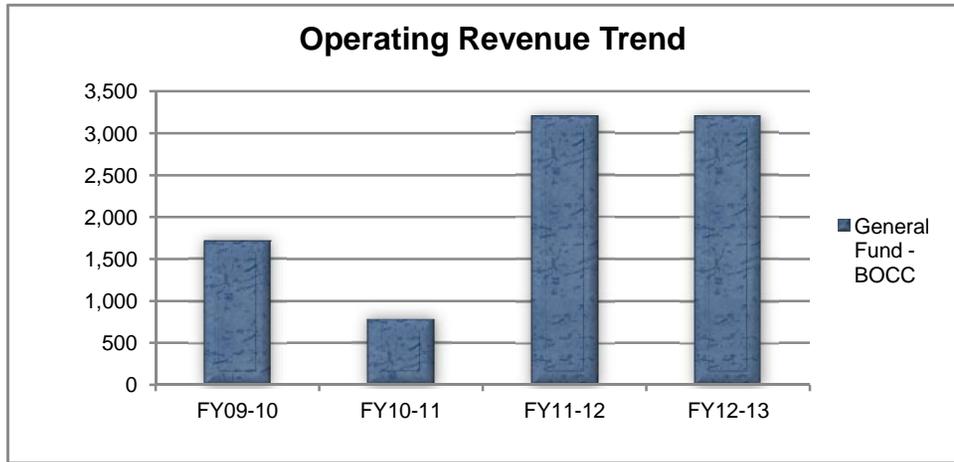
GENERAL FUND

Fund 001 Dept. 1300	DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +!(-)	COMMENTS
	Revenues						
	General Fund - BOCC	1,708	786	3,200	3,200	0	
	TOTAL REVENUES	1,708	786	3,200	3,200	0	
	Expenses						
603.34-10	Other Contracted Services	0	0	200	200	0	
41-10, 41-20	Communications	1,708	786	3,000	3,000	0	
	TOTAL EXPENSES	1,708	786	3,200	3,200	0	

**Flagler County Board of County Commissioners
FY 2012-2013**

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

	ACTUAL FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY12-13
General Fund - BOCC	1,708	786	3,200	3,200
	1,708	786	3,200	3,200

Expenses

Operating

Operating	1,708	786	3,200	3,200
	1,708	786	3,200	3,200

Flagler County Board of County Commissioners
FY 2012-2013

CIRCUIT COURT

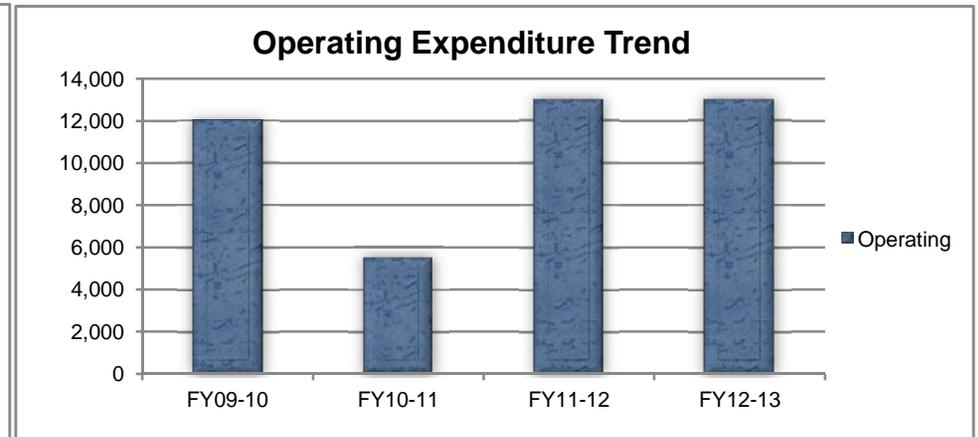
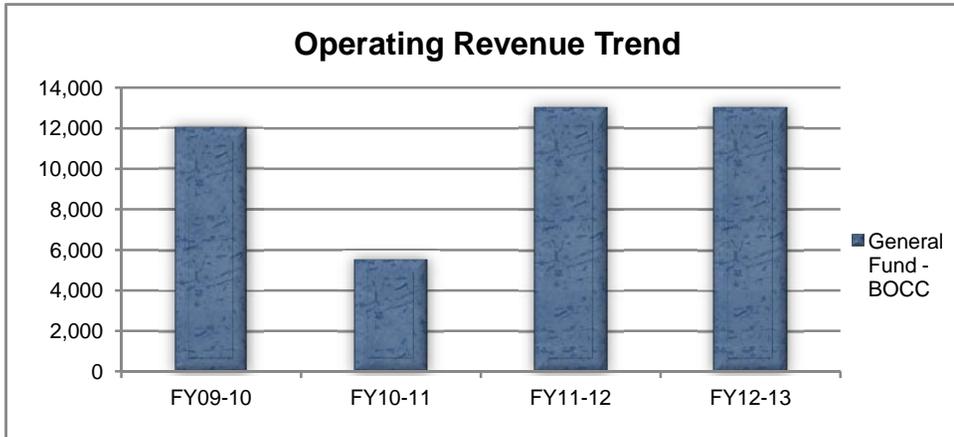
GENERAL FUND

Fund 001 Dept. 1000	DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	12,020	5,524	13,000	13,000	0	
	TOTAL REVENUES	12,020	5,524	13,000	13,000	0	
	Expenses						
41-10, 41-20	Communications	11,859	5,501	12,250	12,250	0	
601.51-10	Office Supplies	0	0	250	250	0	
601.51-11	Office Equipment under \$1,000	161	23	250	250	0	
601.52-12	Other Operating Expenses	0	0	250	250	0	
	TOTAL EXPENSES	12,020	5,524	13,000	13,000	0	

**Flagler County Board of County Commissioners
FY 2012-2013**

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 FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY12-13
General Fund - BOCC	12,020	5,524	13,000	13,000
	12,020	5,524	13,000	13,000
Operating	12,020	5,524	13,000	13,000
	12,020	5,524	13,000	13,000

**Flagler County Board of County Commissioners
FY 2012-2013**

COURT EXPENSES

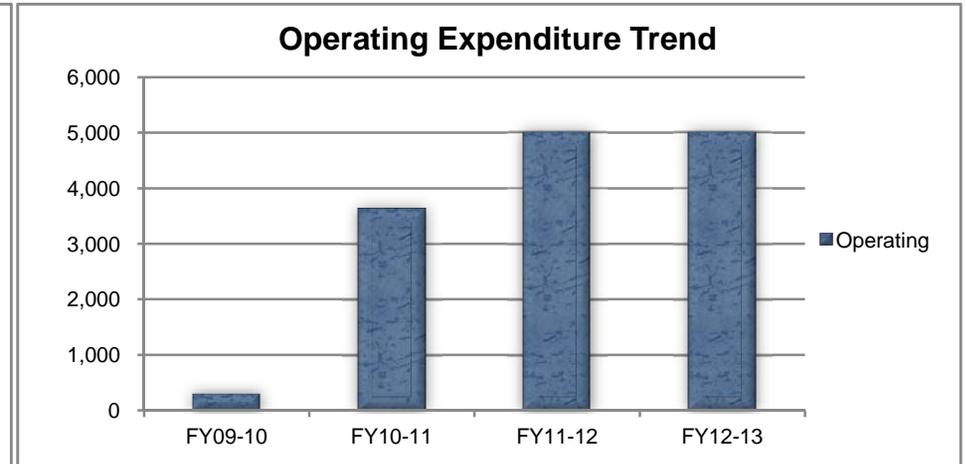
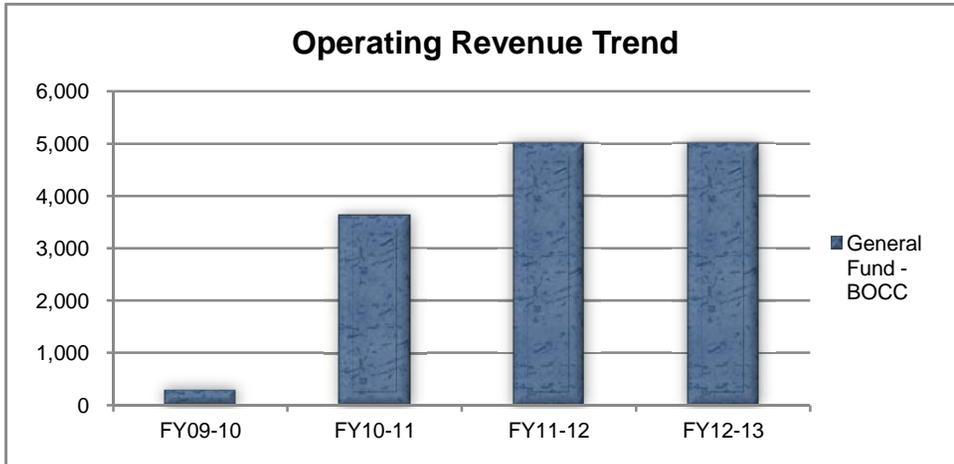
GENERAL FUND

Fund 001 Dept. 1010	DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	300	3,623	5,000	5,000	0	
	TOTAL REVENUES	300	3,623	5,000	5,000	0	
	Expenses						
613.31-10	Professional Services	300	3,623	5,000	5,000	0	Increase in requests for ADA Sign Language assistance
	TOTAL EXPENSES	300	3,623	5,000	5,000	0	

**Flagler County Board of County Commissioners
FY 2012-2013**

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 has funding responsibility for most operating expenses of the Circuit Court. 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 FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY12-13
Revenues				
General Fund - BOCC	300	3,623	5,000	5,000
	300	3,623	5,000	5,000
Expenses				
Operating	300	3,623	5,000	5,000
	300	3,623	5,000	5,000

**Flagler County Board of County Commissioners
FY 2012-2013**

COURT REPORTER

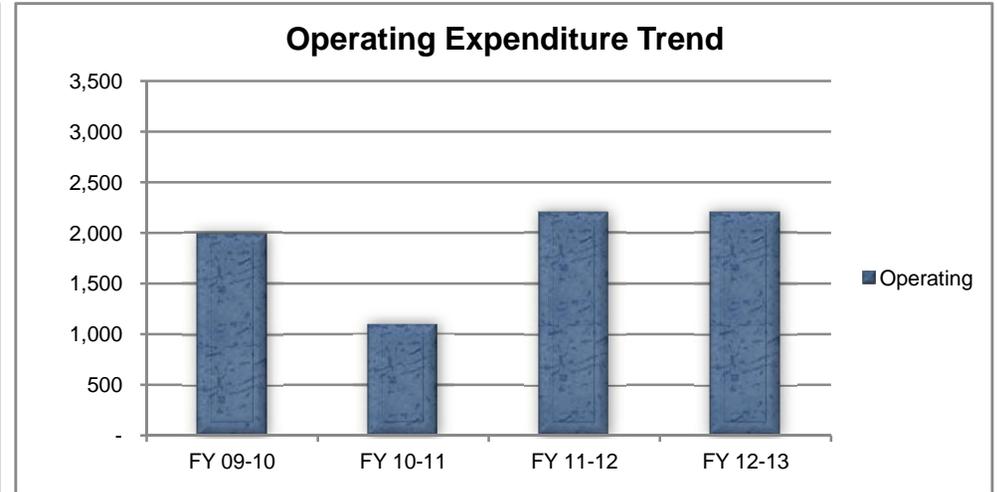
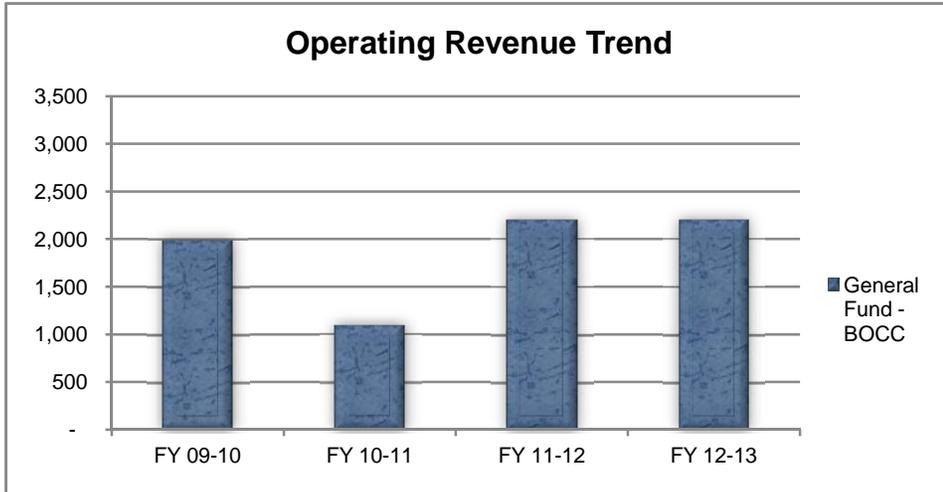
GENERAL FUND

Fund 001 Dept. 1040	DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	1,986	1,093	2,200	2,200	0	
	TOTAL REVENUES	1,986	1,093	2,200	2,200	0	
	Expenses						
41-10, 41-20	Communications	1,986	1,093	2,200	2,200	0	
	TOTAL EXPENSES	1,986	1,093	2,200	2,200	0	

**Flagler County Board of County Commissioners
FY 2012-2013**

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 reporters are State Court employees.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Operating

	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13
General Fund - BOCC	1,986	1,093	2,200	2,200
	1,986	1,093	2,200	2,200
Operating	1,986	1,093	2,200	2,200
	1,986	1,093	2,200	2,200

**Flagler County Board of County Commissioners
FY 2012-2013**

DRUG COURT GRANT

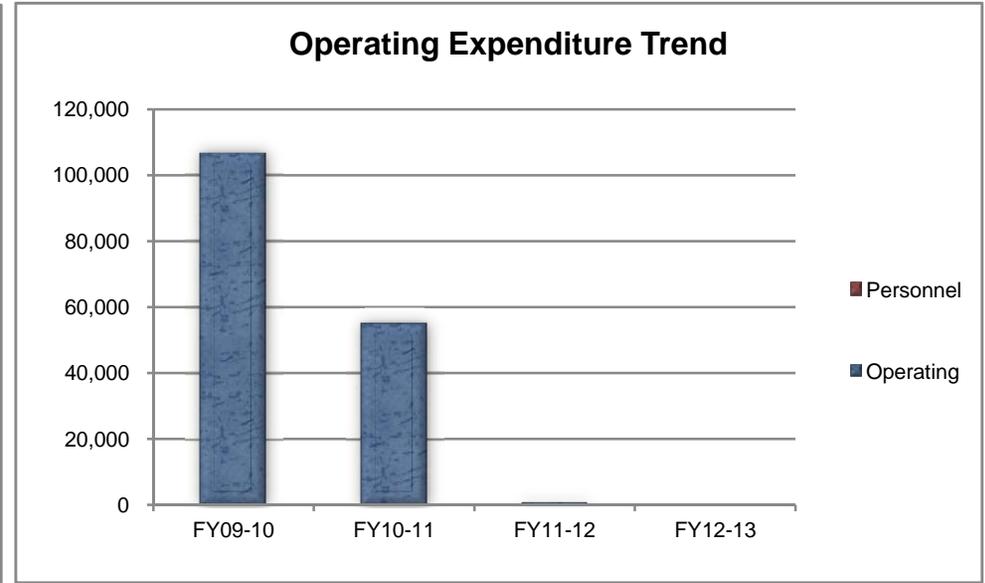
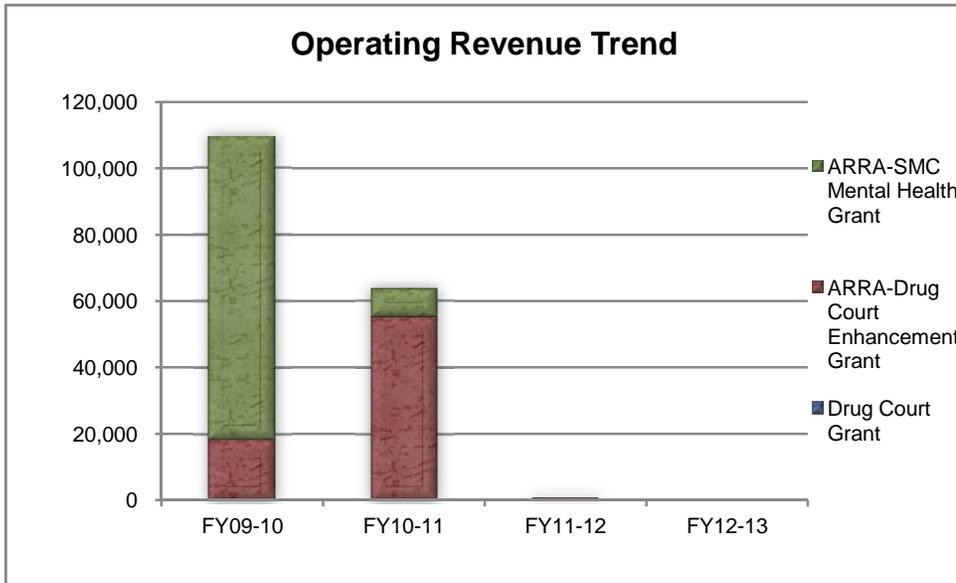
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)	COMMENTS
Dept. 8605/8901							
Revenues							
331.61-90	ARRA-SMC Mental Health Grant	91,339	8,661	0	0	0	Grant ended 12/31/10
331.82-01	Drug Court Grant	0	0	0	0	0	Grant ended 9/30/09
331.82-90	ARRA-Drug Court Enhancement Grant	18,252	54,918	630	0	(630)	Grant ended 12/31/11
TOTAL REVENUES		109,591	63,579	630	0	(630)	
Expenses							
622.10-12	Regular Salaries	0	0	0	0	0	Position was moved to
622.xx-xx	Employee Benefits	0	0	0	0	0	Fund 197-Court Innovations
Total Personnel Expenses		0	0	0	0	0	
569.83-90	ARRA Fed Grant Pass Thru	91,339	0	0	0	0	Grant ended 12/31/10
622.31-10	Professional Services	15,252	53,978	400	0	(400)	Grant ended 12/31/11
622.34-10	Other Contracted Expenses	0	0	0	0	0	
40-10, 55-01	Travel and Training Expenses	0	0	230	0	(230)	Grant ended 12/31/11
622.44-10	Rentals & Leases	0	360	0	0	0	
622.47-10	Printing & Binding	0	527	0	0	0	
622.51-10	Office Supplies	0	54	0	0	0	
Total Operating Expenses		106,591	54,919	630	0	(630)	
622.64-10	Equipment	3,000	0	0	0	0	
Total Operating Expenses		3,000	0	0	0	0	
TOTAL EXPENSES		109,591	54,919	630	0	(630)	

**Flagler County Board of County Commissioners
FY 2012-2013**

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 (ended 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

	ACTUAL FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY12-13
Revenues				
ARRA-SMC Mental Health Grant	91,339	8,661	0	0
Drug Court Grant	0	0	0	0
ARRA-Drug Court Enhancement Grant	18,252	54,918	630	0
Total	109,591	63,579	630	0
Expenses				
Personnel	0	0	0	0
Operating	106,591	54,919	630	0
Capital	3,000	0	0	0
Total	109,591	54,919	630	0

Personnel Summary- Positions

Drug Coordinator

Total Positions

	ACTUAL FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY 12-13
Drug Coordinator	0.00	0.00	0.00	0.00
Total Positions	0.00	0.00	0.00	0.00

**Flagler County Board of County Commissioners
FY 2012-2013**

GUARDIAN AD LITEM

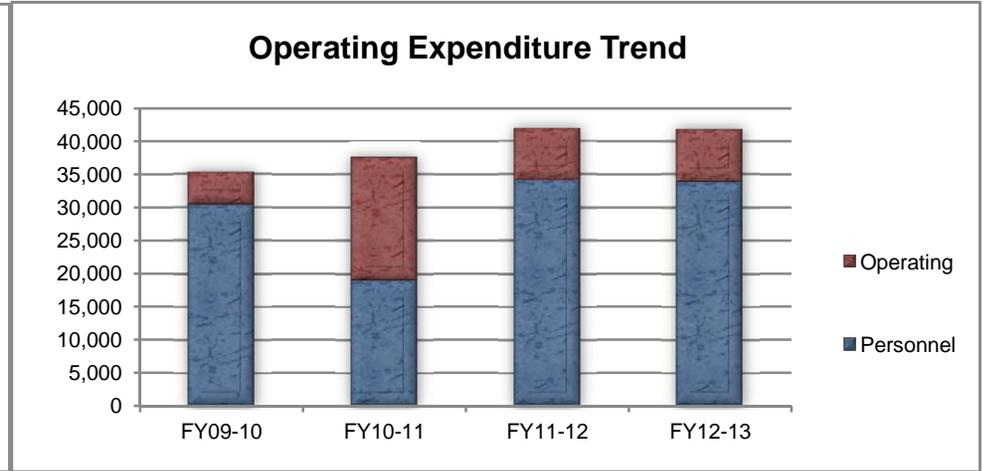
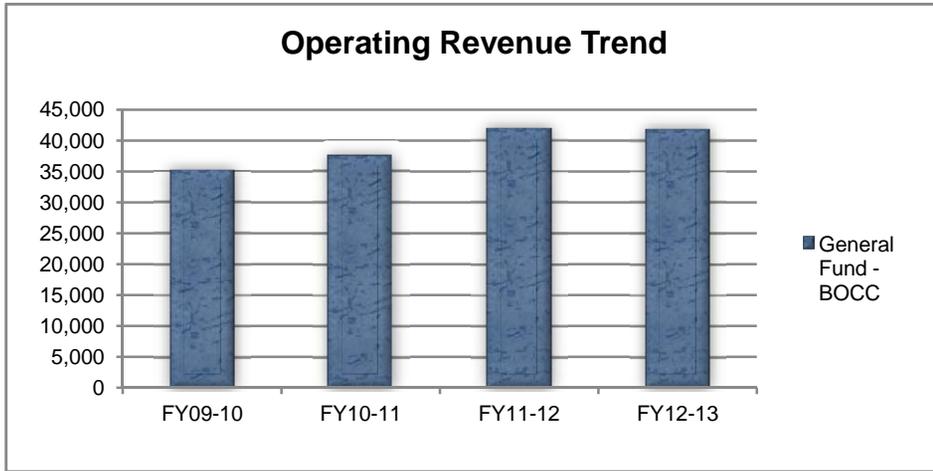
GENERAL FUND

Fund 001 Dept. 1020	DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/-	COMMENTS
	Revenues						
	General Fund - BOCC	35,269	37,577	41,970	41,870	(100)	
	TOTAL REVENUES	35,269	37,577	41,970	41,870	(100)	
	Personnel Expenses						
685.10-12	Regular Salaries	25,778	14,748	24,380	24,380	0	
685.xx-xx	Employee Benefits	4,646	4,283	9,725	9,390	(335)	
	Total Personnel Expenses	30,424	19,031	34,105	33,770	(335)	
	Expenses						
685.34-10	Other Contracted Services	0	11,888	0	0	0	
685.41-10	Communications Recurring	905	1,054	1,815	1,200	(615)	
685.42-01	Postage Expense	18	101	250	400	150	Increased mailing due to increased caseload
685.43-10	Utilities	2,028	1,807	2,500	2,500	0	
685.44-10	Rentals & Leases	44	23	0	0	0	
685.46-30	Maintenance Agreements	60	0	100	0	(100)	
685.47-10	Printing & Binding	0	0	100	200	100	New Initiatives require printing of brochures
685.51-10	Office Supplies	1,161	3,090	2,200	2,500	300	Increased caseload will increase office supply costs
685.51-11	Office Equipment under \$1000	629	581	750	1,000	250	Battery Backups & laptop upgrades
685.52-12	Other Operating Expense	0	2	0	0	0	
685.54-10	Publications/Memberships	0	0	150	300	150	Purchase of updated training manuals for volunteers
	Total Operating Expenses	4,845	18,546	7,865	8,100	235	
	TOTAL EXPENSES	35,269	37,577	41,970	41,870	(100)	

**Flagler County Board of County Commissioners
FY 2012-2013**

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, pursuant to Section 39.807(2)(b), Florida Statutes and Rule 8.215, Florida Rules of Juvenile Procedure, the guardian ad Litem has the responsibility to investigate and file reports regarding the allegations of the petition and any subsequent matters arising in the case. The Flagler Guardian ad Litem represents the "best interests" of Flagler's abused, abandoned and neglected children in a variety of ways. A Guardian ad Litem serves to ensure these children, many of whom have been removed from their homes and are in foster care, do not get lost in the overburdened child welfare system. Our ultimate goal is to ensure that every child, in the dependency court system, has a safe, permanent, and loving home.

The Flagler County GAL program currently has 30 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 staffing, 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 April 2012, there is an average of 205 children open to the dependency system and appointed to the program.

SUMMARY

Revenues

General Fund - BOCC

Expenses

Personnel
Operating

	ACTUAL FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY12-13
Revenues				
General Fund - BOCC	35,269	37,577	41,970	41,870
	35,269	37,577	41,970	41,870
Expenses				
Personnel	30,424	19,031	34,105	33,770
Operating	4,845	18,546	7,865	8,100
	35,269	37,577	41,970	41,870

Personnel Summary- Positions

Case Coordinator

Total Positions

	ACTUAL FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY 12-13
Case Coordinator	0.50	0.50	0.75	0.75
Total Positions	0.50	0.50	0.75	0.75

**Flagler County Board of County Commissioners
FY 2012-2013**

COUNTY COURT

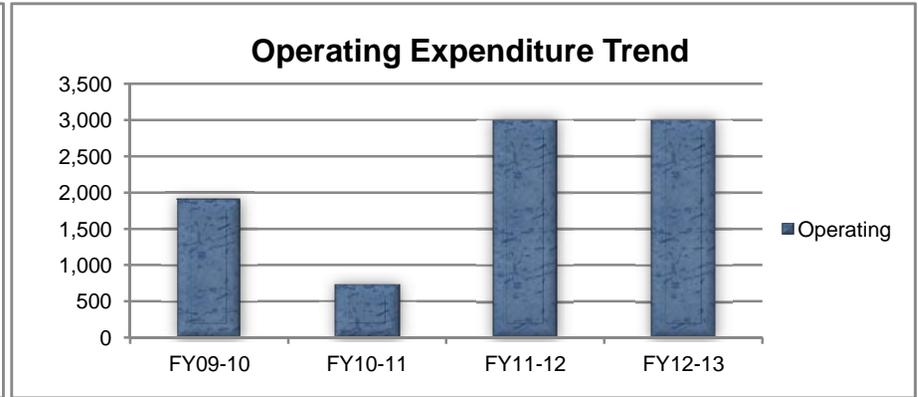
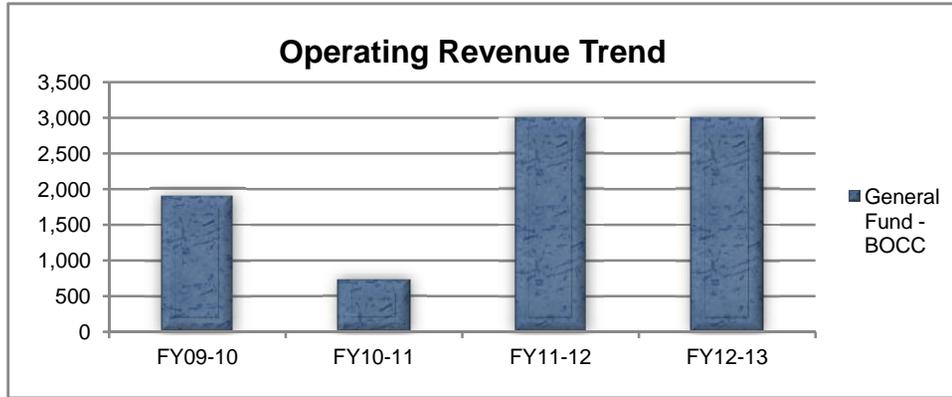
GENERAL FUND

Fund 001 Dept. 1100	DESCRIPTION	ACTUAL FY 09-10	ACTUAL FY 10-11	BUDGETED FY 11-12	APPROVED FY 12-13	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund	1,902	725	3,000	3,000	0	
	TOTAL REVENUES	1,902	725	3,000	3,000	0	
	Expenses						
41-10, 41-20	Communications	1,902	652	2,250	2,250	0	
601.51-10	Office Supplies	0	73	250	250	0	
601.51-11	Office Equipt under \$1,000	0	0	250	250	0	
601.52-12	Other Operating Expenses	0	0	250	250	0	
	TOTAL EXPENSES	1,902	725	3,000	3,000	0	

**Flagler County Board of County Commissioners
FY 2012-2013**

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

Expenses

Operating

	ACTUAL FY09-10	ACTUAL FY10-11	BUDGETED FY11-12	APPROVED FY12-13
General Fund - BOCC	1,902	725	3,000	3,000
	1,902	725	3,000	3,000
Operating	1,902	725	3,000	3,000
	1,902	725	3,000	3,000