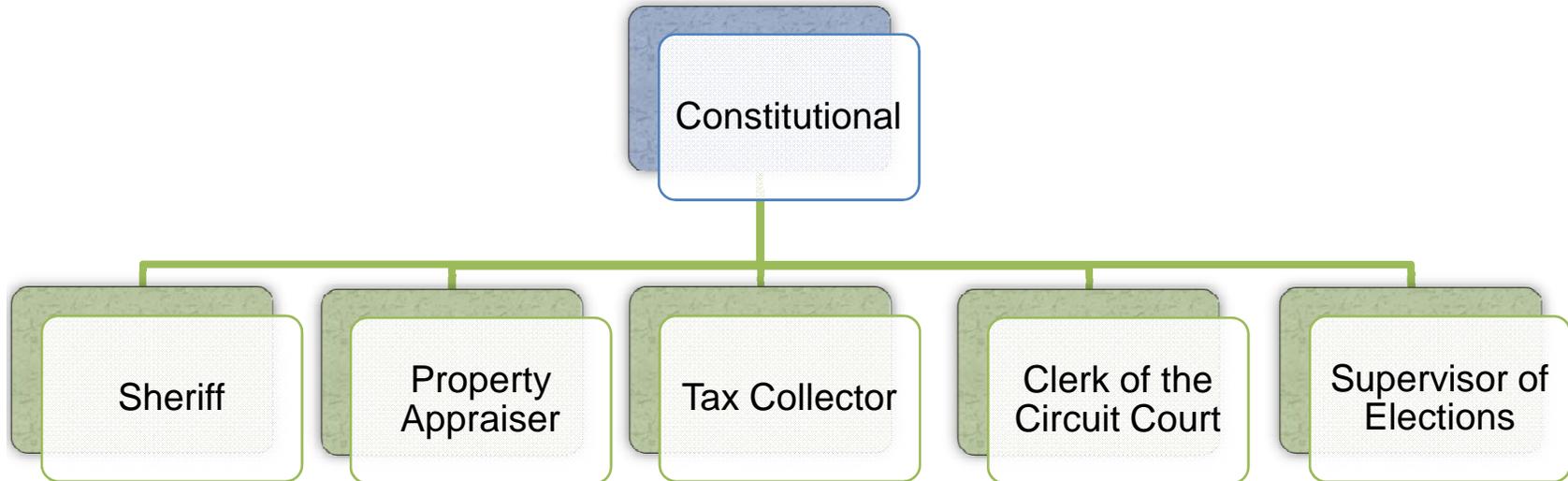


**Flagler County Board of County Commissioners
FY 2013-2014**

APPROPRIATION SUMMARY-CONSTITUTIONAL AND JUDICIAL

DEPARTMENT	BUDGET		% CHANGE	POSITIONS	
	FY 13	FY 14		FY 13	FY 14
Sheriff	18,323,890	18,801,739	2.61%	259.00 26.00	254.00 Full 24.00 Part
Property Appraiser	1,979,724	2,085,615	5.35%	28.00	28.00
Tax Collector	2,209,221	2,348,371	6.30%	30.00	30.00
Clerk of the Circuit Court	1,104,564	1,163,310	5.32%	29.00	29.00
Supervisor of Elections	621,225	697,073	12.21%	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	41,870	41,743	-0.30%	0.75	1.00
Pretrial Services	0	60,613	100.00%	0.00	1.00
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	0	0	0.00%	0.00	0.00
Total	24,347,244	25,265,214	3.77%	378.75	373.00

Flagler County Board of County Commissioners
FY 2013-2014



**Flagler County Board of County Commissioners
FY 2013-2014**

CONSTITUTIONAL - SUMMARY

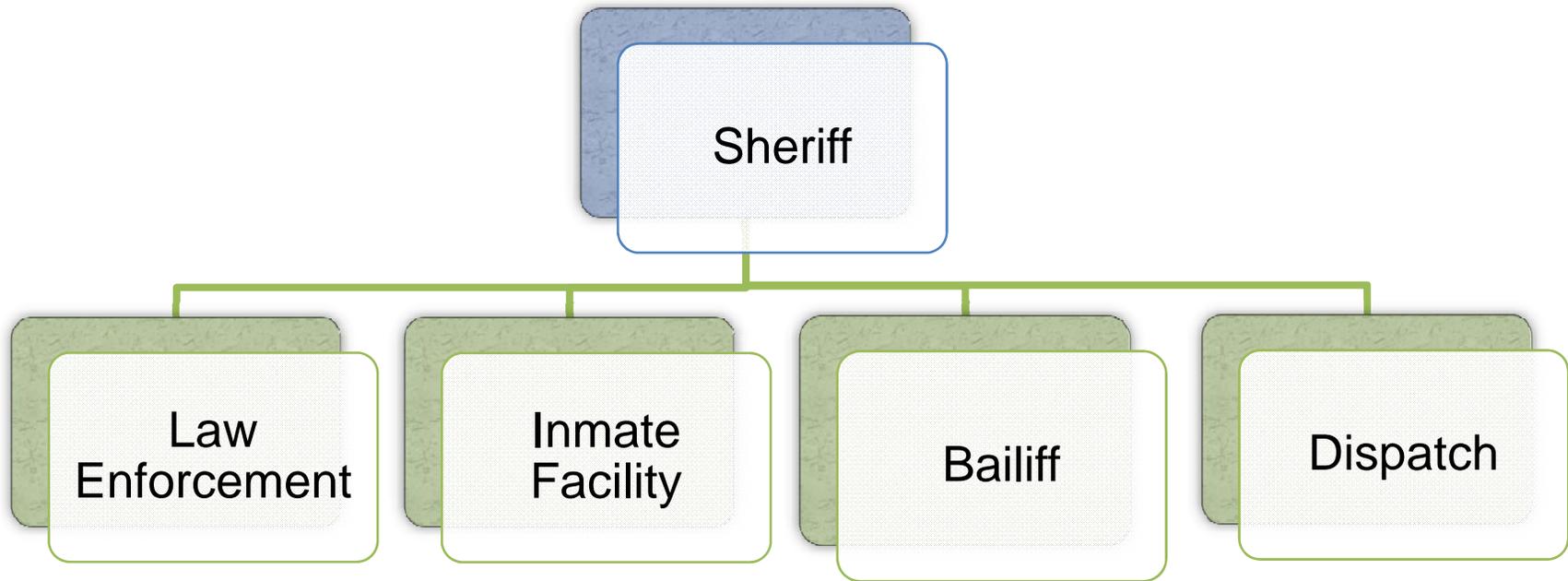
GENERAL FUND

DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/(-)
Revenues					
General Fund - BOCC	23,862,185	23,408,983	23,038,624	24,096,108	1,057,484
Excess Fees	1,513,673	1,387,867	1,200,000	1,000,000	(200,000)
Total Revenues	25,375,858	24,796,850	24,238,624	25,096,108	857,484
Expenses					
Sheriff	19,335,526	19,251,565	18,323,890	18,801,739	477,849
Property Appraiser	2,143,870	1,980,119	1,979,724	2,085,615	105,891
Tax Collector	2,235,589	2,024,867	2,209,221	2,348,371	139,150
Clerk of the Courts	1,008,626	856,379	1,104,564	1,163,310	58,746
Supervisor of Elections	652,247	683,920	621,225	697,073	75,848
Total Expenses	25,375,858	24,796,850	24,238,624	25,096,108	857,484

Revenues vs. Expenses	0	0	0	0	0
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	BUDGETED FY 10-11	BUDGETED FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/(-)
Personnel Summary- Positions					
Sheriff					
Full-time	253.00	256.00	259.00	254.00	(5)
Part-time	26.00	29.00	26.00	24.00	(2)
Property Appraiser	29.00	28.00	28.00	28.00	0
Tax Collector	30.00	30.00	30.00	30.00	0
Clerk of the Courts	29.00	29.00	29.00	29.00	0
Supervisor of Elections	6.00	6.00	6.00	6.00	0
Total Positions	373.00	378.00	378.00	371.00	(7.00)

Flagler County Board of County Commissioners
FY 2013-2014



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 2013-2014**

SHERIFF

GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/-	COMMENTS
Dept. 0310	Revenues						
	General Fund - BOCC	19,141,712	19,179,240	18,323,890	18,801,739	477,849	
386.40-10	Excess Fees	193,814	72,325	0	0	0	
	Total BOCC Revenues	19,335,526	19,251,565	18,323,890	18,801,739	477,849	
	* Grant and Aids/Other Uses	1,596,298	1,463,129	741,837	1,049,911	308,074	
	* Contracts	3,018,461	3,015,182	2,998,605	3,004,605	6,000	
	TOTAL REVENUES	23,950,285	23,729,876	22,064,332	22,856,255	791,923	
	Expense Summary						
	Sheriff Law Department	15,362,763	15,328,330	14,587,109	14,753,258	166,149	
	Inmate Facility	5,105,856	5,078,195	4,933,042	5,120,760	187,718	
	Bailiff	636,986	647,566	582,252	602,669	20,417	
	Dispatch	1,248,382	1,212,656	1,220,092	1,329,657	109,565	
	Grants and Aids	1,596,298	1,463,129	741,837	1,049,911	308,074	
	TOTAL EXPENSES	23,950,285	23,729,876	22,064,332	22,856,255	791,923	
	Expenses						
581.91-23	Sheriff Law Department						
	Regular Salaries	7,905,389	8,058,412	7,817,485	7,721,751	(95,734)	
	Overtime	445,605	450,032	375,011	375,011	0	
	Benefits	4,060,539	3,592,564	3,763,642	4,080,088	316,446	
	Professional Services	135,805	123,443	117,700	116,678	(1,022)	
	Contractual Services	0	0	0	0	0	
	SHR Investigative Fund	12,439	9,519	16,000	16,000	0	
	Travel and Per Diem	19,595	20,823	13,500	13,500	0	
	Communications Services	225,089	208,457	225,710	225,710	0	
	Transportation, Freight and Postage	12,124	15,023	18,040	22,925	4,885	
	Utility Services	62,043	68,591	108,750	103,050	(5,700)	
	Rentals and Leases	192,259	231,788	220,100	225,948	5,848	
	Insurance	261,718	238,153	265,574	265,574	0	
	Repair and Maintenance Services	390,733	395,615	330,030	190,280	(139,750)	
	Printing and Binding	11,081	8,314	21,000	21,000	0	
	College Tuition	29,107	20,736	26,000	29,481	3,481	
	Other Charges and Obligations	48,757	72,387	43,550	39,450	(4,100)	
	Office Supplies	14,440	22,919	23,900	24,675	775	
	Operating Supplies	913,057	906,767	944,917	935,107	(9,810)	
	Books, Publications, Subscriptions	75,658	63,277	36,200	32,030	(4,170)	
	Machinery and Equipment	99,344	56,805	0	0	0	
	Computer Equipment	166,605	174,315	50,000	45,000	(5,000)	
	Debt Principal/Interest	281,376	590,390	170,000	270,000	100,000	
	Total Sheriff Law Department	15,362,763	15,328,330	14,587,109	14,753,258	166,149	

* These revenues are not adopted as part of the Countwide BOCC Budget

**Flagler County Board of County Commissioners
FY 2013-2014**

SHERIFF

GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0320		FY 10-11	FY 11-12	FY 12-13	FY 13-14	+/(-)	
581.91-23	Sheriff Inmate Facility						
	Regular Salaries	2,457,670	2,560,680	2,576,024	2,601,454	25,430	
	Overtime	213,770	172,479	157,495	157,495	0	
	Benefits	1,389,489	1,234,175	1,329,168	1,428,781	99,613	
	Professional Services	400,517	395,035	430,000	481,000	51,000	
	Travel and Per Diem	25,017	27,826	30,500	31,500	1,000	
	Communications Services	5,670	10,548	6,000	6,000	0	
	Transportation, Freight and Postage	5,636	6,246	5,000	4,000	(1,000)	
	Utility Services	138,805	124,306	150,000	152,000	2,000	
	Rentals and Leases	9,119	9,572	10,000	9,500	(500)	
	Insurance	61,413	61,413	49,835	51,810	1,975	
	Repair and Maintenance Services	52,040	58,786	51,520	51,720	200	
	Printing and Binding	0	0	1,000	0	(1,000)	
	College Tuition	9,275	8,367	10,000	15,000	5,000	
	Other Charges and Obligations	20,476	13,554	17,500	15,500	(2,000)	
	Office Supplies	11,023	23,004	21,000	21,000	0	
	Operating Supplies	137,136	229,464	86,000	84,000	(2,000)	
	Equipment	168,800	142,740	2,000	10,000	8,000	
	Total Sheriff Inmate Facility	5,105,856	5,078,195	4,933,042	5,120,760	187,718	
581.91-23	Sheriff Bailiff Department						
	Regular Salaries	391,596	408,866	352,993	363,468	10,475	
	Overtime	25,015	18,952	23,000	23,000	0	
	Benefits	203,400	172,727	184,645	195,151	10,506	
	Travel and Per Diem	0	1,234	500	500	0	
	Communications Services	2,087	2,225	3,200	3,200	0	
	Transportation, Freight and Postage	35	66	0	0	0	
	Insurance	13,181	13,808	11,709	11,645	(64)	
	College Tuition	341	256	0	0	0	
	Other Charges and Obligations	35	0	750	750	0	
	Office Supplies	0	0	573	573	0	
	Operating Supplies	1,296	4,733	4,882	4,382	(500)	
	Equipment	0	24,699	0	0	0	
	Total Sheriff Bailiff Department	636,986	647,566	582,252	602,669	20,417	

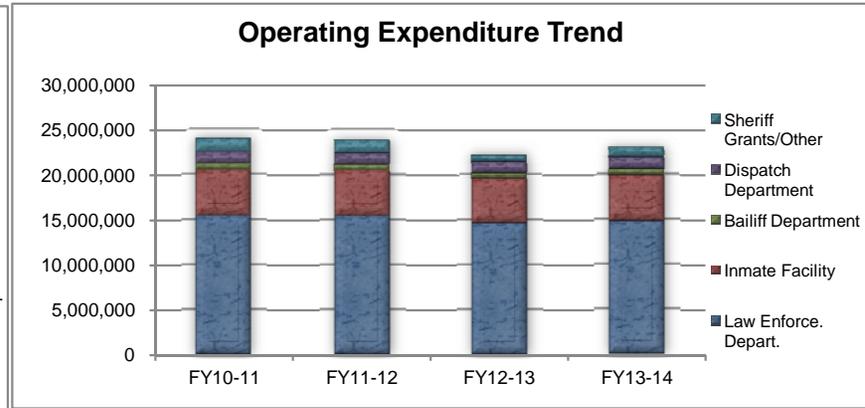
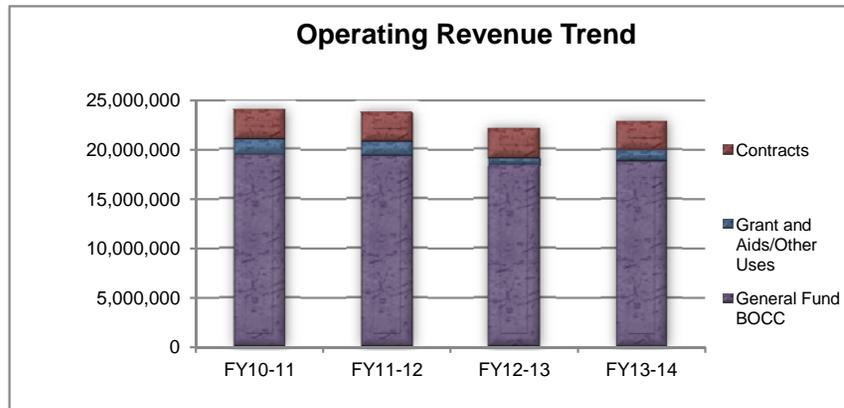
**Flagler County Board of County Commissioners
FY 2013-2014**

SHERIFF							GENERAL FUND
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0340		FY 10-11	FY 11-12	FY 12-13	FY 13-14	+/(-)	
581.91-23	Sheriff Dispatch Department						
	Regular Salaries	741,698	735,859	708,946	781,458	72,512	
	Overtime	123,347	135,020	150,000	150,000	0	
	Benefits	328,544	286,787	295,477	334,052	38,575	
	Travel and Per Diem	436	66	1,000	1,200	200	
	Communications Services	11,755	7,681	15,000	15,000	0	
	Transportation, Freight and Postage	55	12	200	200	0	
	Utility Services	0	0	0	0	0	
	Rentals and Leases	8,377	8,675	10,000	10,000	0	
	Insurance	7,778	7,778	7,419	7,197	(222)	
	Repair and Maintenance Services	1,177	2,918	0	0	0	
	Printing and Binding	0	0	0	0	0	
	College Tuition	10,604	11,326	12,500	12,500	0	
	Other Charges and Obligations	1,980	1,230	2,750	2,750	0	
	Office Supplies	378	1,379	4,000	4,000	0	
	Operating Supplies	4,572	7,105	8,300	7,300	(1,000)	
	Books, Publications, Subscriptions	931	602	2,500	2,000	(500)	
	Equipment	6,750	6,218	2,000	2,000	0	
	Total Sheriff Dispatch Department	1,248,382	1,212,656	1,220,092	1,329,657	109,565	
	Sheriff Grants/Other						
	Personal Services	506,210	625,239	569,528	572,314	2,786	
	Operating	274,149	305,046	158,712	104,000	(54,712)	
	Capital	815,939	532,844	13,597	373,597	360,000	
	Total Sheriff Grants/Other	1,596,298	1,463,129	741,837	1,049,911	308,074	
	TOTAL SHERIFF EXPENSES	23,950,285	23,729,876	22,064,332	22,856,255	791,923	

**Flagler County Board of County Commissioners
FY 2013-2014**

SHERIFF

GENERAL FUND



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

BOCC - Revenues

General Fund - BOCC
Grant and Aids/Other Uses
Contracts

	BUDGETED FY10-11	BUDGETED FY11-12	BUDGETED FY12-13	APPROVED FY13-14
General Fund - BOCC	19,335,526	19,251,565	18,323,890	18,801,739
Grant and Aids/Other Uses	1,596,298	1,463,129	741,837	1,049,911
Contracts	3,018,461	3,015,182	2,998,605	3,004,605
Total	23,950,285	23,729,876	22,064,332	22,856,255

	BUDGETED FY10-11	BUDGETED FY11-12	BUDGETED FY12-13	APPROVED FY 13-14
Personnel Summary- Positions				
Full-Time	253.00	256.00	259.00	254.00
Part-Time	26.00	29.00	26.00	24.00
Total Positions	279.00	285.00	285.00	278.00

BOCC - Expenses

Law Enforce. Depart.
Inmate Facility
Bailiff Department
Dispatch Department
Sheriff Grants/Other

	BUDGETED FY10-11	BUDGETED FY11-12	BUDGETED FY12-13	APPROVED FY13-14
Law Enforce. Depart.	15,362,763	15,328,330	14,587,109	14,753,258
Inmate Facility	5,105,856	5,078,195	4,933,042	5,120,760
Bailiff Department	636,986	647,566	582,252	602,669
Dispatch Department	1,248,382	1,212,656	1,220,092	1,329,657
Sheriff Grants/Other	1,596,298	1,463,129	741,837	1,049,911
Total	23,950,285	23,729,876	22,064,332	22,856,255

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 2013-2014**

PROPERTY APPRAISER

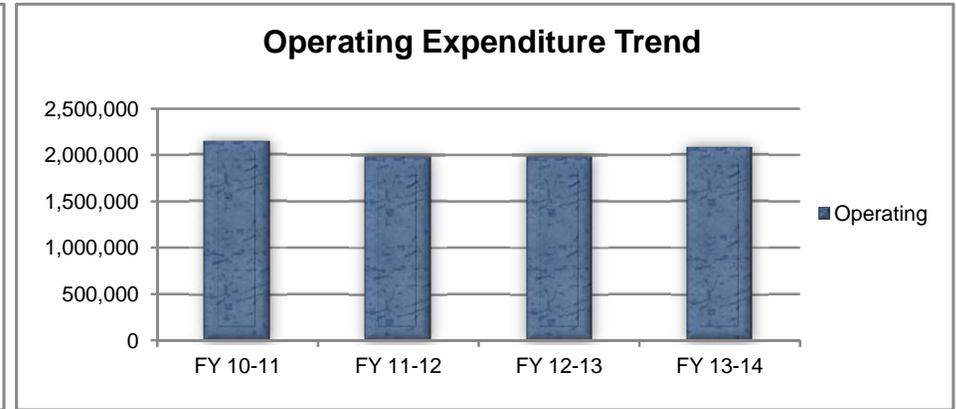
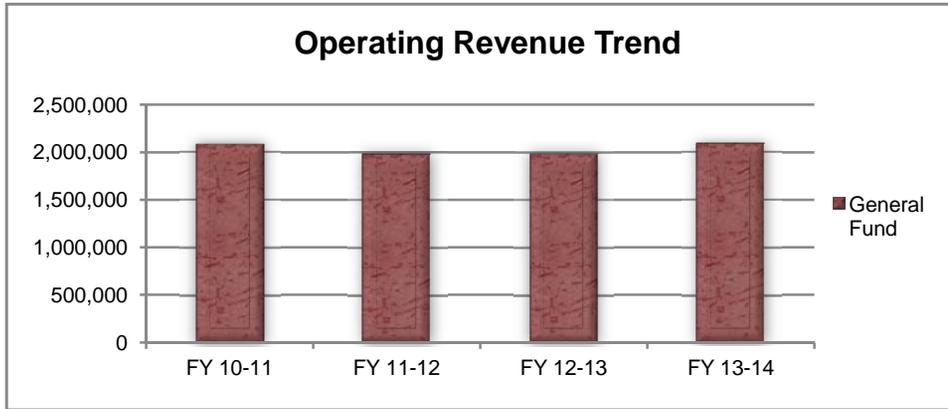
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0400		FY 10-11	FY 11-12	FY 12-13	FY 13-14	+/(-)	
	Revenues						
	General Fund	2,078,829	1,974,819	1,979,724	2,085,615	105,891	
386.60-01	Excess Fees	65,041	5,300	0	0	0	
	TOTAL REVENUES	2,143,870	1,980,119	1,979,724	2,085,615	105,891	
	Expenses						
581.91-21	Property Appraiser Expense	2,097,729	1,933,504	1,932,884	2,038,775	105,891	
513.34-10	Other Contracted Services	15,569	16,878	15,840	15,840	0	Fee from Prop. Appraiser for APPROVED tax notices
513.41-10	Communications Recurring	2,450	2,293	3,500	3,500	0	Phone lines within offices
513.42-01	Postage Expense	28,122	27,444	27,500	27,500	0	TRIM compliance mailings
	TOTAL EXPENSES	2,143,870	1,980,119	1,979,724	2,085,615	105,891	

**Flagler County Board of County Commissioners
FY 2013-2014**

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.

	<u>BUDGETED FY 10-11</u>	<u>BUDGETED FY 11-12</u>	<u>BUDGETED FY 12-13</u>	<u>APPROVED FY 13-14</u>
Revenues				
General Fund	2,078,829	1,974,819	1,979,724	2,085,615
Excess Fees	65,041	5,300	-	-
	<u>2,143,870</u>	<u>1,980,119</u>	<u>1,979,724</u>	<u>2,085,615</u>
Expenses				
Operating	2,143,870	1,980,119	1,979,724	2,085,615
	<u>2,143,870</u>	<u>1,980,119</u>	<u>1,979,724</u>	<u>2,085,615</u>
	<u>BUDGETED FY 10-11</u>	<u>BUDGETED FY 11-12</u>	<u>BUDGETED FY 12-13</u>	<u>APPROVED FY 13-14</u>
Personnel Summary- Positions				
Full-Time	29.00	28.00	28.00	28.00
Total Positions	<u>29.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>

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.

Flagler County Tax Collector 2012 Fact Sheet

Motor Vehicles:

- Registered 90,167 vehicles
- Transferred 20,147 vehicle titles
- Collected \$7,766,273.23 for State DMV (and \$389,635.65 for Tax Collector fees)

Property Taxes (11-12 Fiscal Year):

- Issued 86,972 property tax bills
- Collected \$129,496,600.08 in 2011 property tax payments

Local Business Tax Receipts:

- Collected \$40,215.22 in business tax receipt payments

Vessels:

- Registered 4,157 vessels
- Transferred 1,078 vessel titles

Disabled Parking Permits:

- Issued 3,600 disabled parking permits

Driver Licenses and Identification Cards:

- Processed 29,718 driver licenses and ID cards
- Conducted 2,720 road tests
- Collected \$1,129,040.50 for State DMV (and \$197,773.75 for Tax Collector fees)

Sales Tax Collected on vehicle, mobile home and vessel sales:

- Collected \$977,171.23 in sales tax for DOR
- Collected \$80,577.82 in Local Option Sales Tax

Walk-in office transactions

- Palm Coast Branch Office:
 - 65,066 in 2012
 - 62,983 in 2011
 - 54,734 in 2010
- Main Office in Bunnell:
 - 129,500 in 2012
 - 127,924 in 2011
 - 116,221 in 2010

**Flagler County Board of County Commissioners
FY 2013-2014**

TAX COLLECTOR

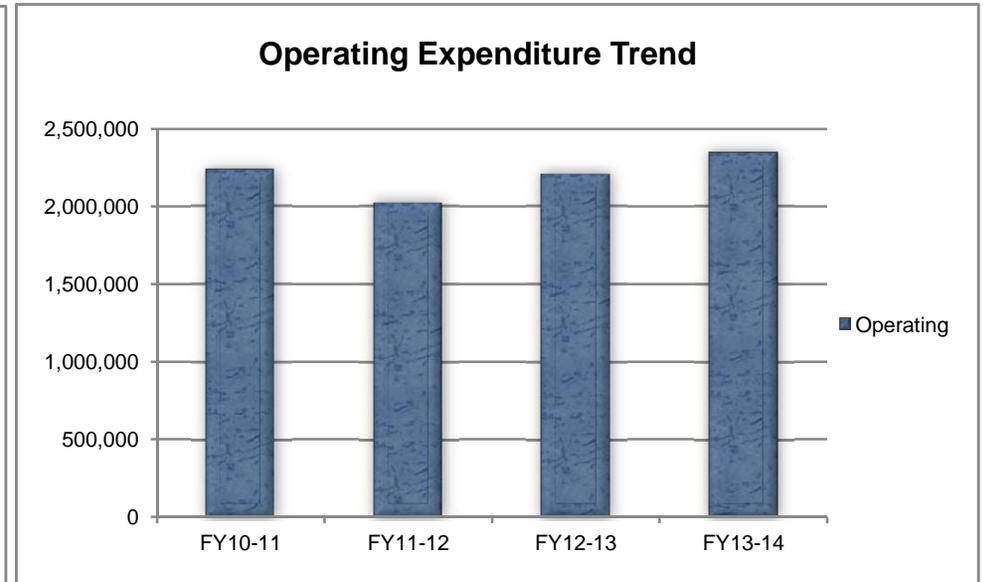
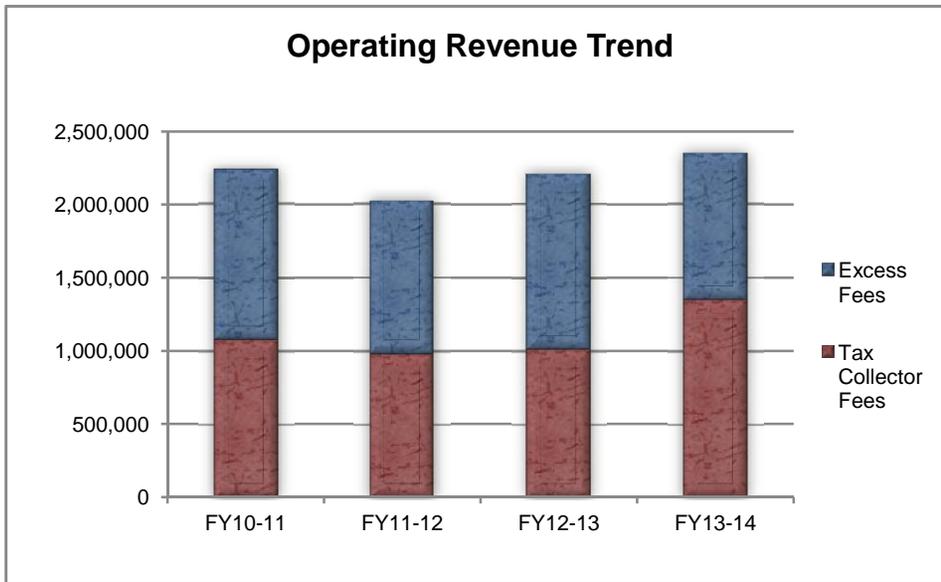
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 0500		FY 10-11	FY 11-12	FY 12-13	FY 13-14	+/(-)	
	Revenues						
	General Fund	1,071,517	976,973	1,009,221	1,348,371	339,150	
386.70-00	Excess Fees	1,164,072	1,047,894	1,200,000	1,000,000	(200,000)	
	TOTAL REVENUES	2,235,589	2,024,867	2,209,221	2,348,371	139,150	
	Expenses						
513.34-16	Tax Collector Expense	1,065,946	974,424	1,001,821	1,340,971	339,150	
	Remit to BOCC	1,164,072	1,047,894	1,200,000	1,000,000	(200,000)	
513.41-10	Communication Recurring	2,370	2,549	3,420	3,420	0	
513.41-20	Communication Inst/Repair	0	0	480	480	0	
513.42-01	Postage	3,201	4,709	3,500	3,500	0	
	TOTAL EXPENSES	2,235,589	2,024,867	2,209,221	2,348,371	139,150	

**Flagler County Board of County Commissioners
FY 2013-2014**

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 FY10-11	BUDGETED FY11-12	BUDGETED FY12-13	APPROVED FY13-14
Tax Collector Fees	1,071,517	976,973	1,009,221	1,348,371
Excess Fees	1,164,072	1,047,894	1,200,000	1,000,000
Total	2,235,589	2,024,867	2,209,221	2,348,371

	BUDGETED FY10-11	BUDGETED FY11-12	BUDGETED FY12-13	APPROVED FY13-14
Operating	2,235,589	2,024,867	2,209,221	2,348,371
Total	2,235,589	2,024,867	2,209,221	2,348,371

	BUDGETED FY10-11	BUDGETED FY11-12	BUDGETED FY12-13	APPROVED FY13-14
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 2013-2014**

CLERK OF THE CIRCUIT COURT

General Fund

Fund 001 Dept. 0900	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	PROPOSED FY 13-14	CHANGES +/-(-)	COMMENTS
REVENUES							
	General Fund - BOCC	936,030	607,394	1,104,564	1,163,310	58,746	
386.20-00	Clerk Excess Fees	72,596	248,985	0	0	0	
	Total General Fund Revenue	1,008,626	856,379	1,104,564	1,163,310	58,746	
	Clerk Earned Revenues	517,299	618,994	522,300	601,900	79,600	
	TOTAL REVENUES	1,525,925	1,475,373	1,626,864	1,765,210	138,346	
EXPENDITURES							
581.91-22	Personnel Services	1,667,849	1,564,436	1,722,395	1,920,134	197,739	
	Professional Services	8,665	1,780	5,500	5,500	0	
	Contracted Services	28,792	27,832	46,388	28,192	(18,196)	
	Travel Expense	4,501	2,998	20,750	20,750	0	
	Communications Expense	31,157	28,576	35,900	31,800	(4,100)	
	Postage Expense	1,033	349	8,550	5,041	(3,509)	
	Rental of Equipment	28,484	29,595	29,546	29,860	314	
	Repair and Maintenance	0	21,097	0	18,840	18,840	
	Maintenance Agreements	34,090	2,415	36,717	4,114	(32,603)	
	Printing and Binding	1,360	7,869	4,657	10,000	5,343	
	Other Current Charges	12,108	18,368	19,500	14,400	(5,100)	
	Office Supplies	22,961	10,550	15,000	1,200	(13,800)	
	Office Equipment Under \$750	22,487	37,208	2,000	17,300	15,300	
	Other Operating Supplies	14,328	4,840	10,500	9,000	(1,500)	
	Books, Publications & Memberships	4,834	3,766	9,800	26,240	16,440	
	Education/Conference	5,319	94,024	8,700	20,000	11,300	
	Capital Outlay Equipment	37,193	0	40,000	21,982	(18,018)	
	Court Related Communications	19,194	15,793	25,000	25,000	0	Required by FS 29.008(2)(f)
	Court Related Expense	(418,430)	(396,123)	(414,039)	(444,143)	(30,104)	
	TOTAL EXPENDITURES	1,525,925	1,475,373	1,626,864	1,765,210	138,346	8.50%

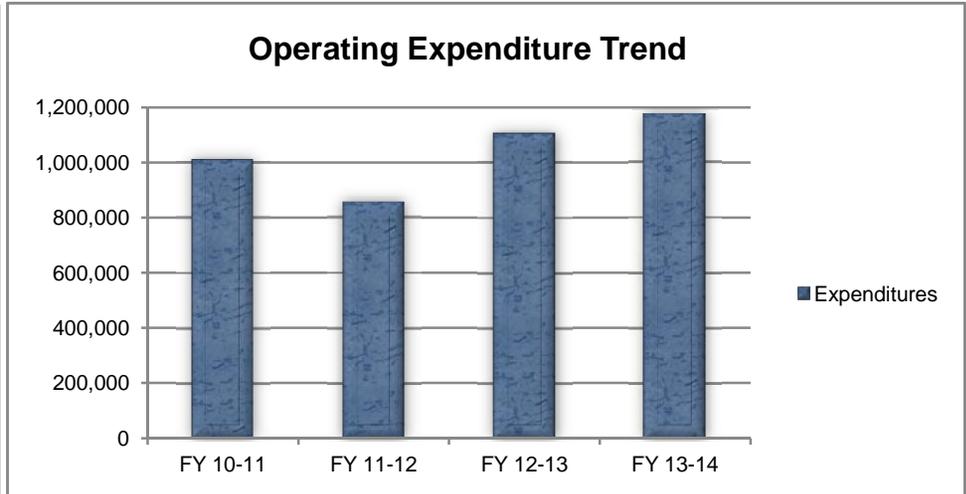
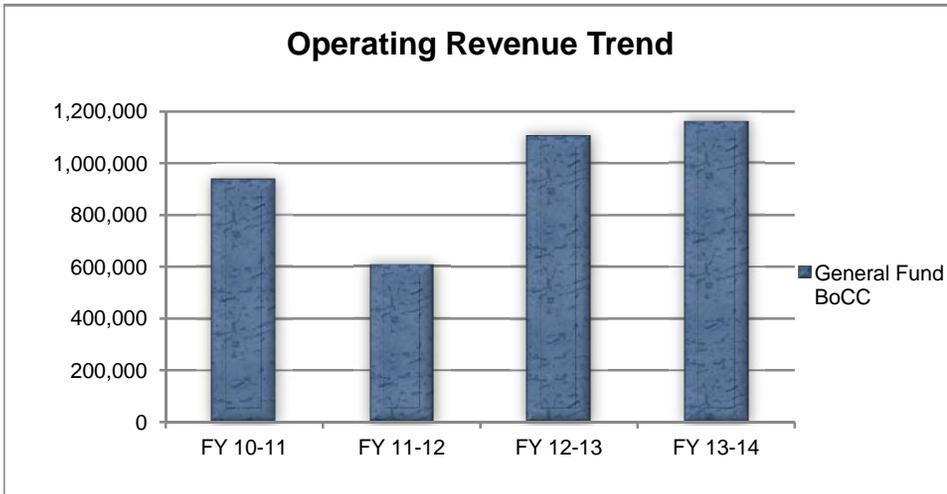
** The overall budget increase includes 3% cost of living adjustment, mandated increases in retirement rates and employer health insurance contributions.

Note: Projected / Proposed Clerk Earned Revenue *is sufficient to support* the additional mandated costs.

**Flagler County Board of County Commissioners
FY 2013-2014**

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.

	BUDGETED FY 10-11	BUDGETED FY 11-12	BUDGETED FY 12-13	PROPOSED FY 13-14
Personnel Summary - Positions				
Full-Time	29.0	29.0	29.0	29.0
Total Positions Appropriated	29.0	29.0	29.0	29.0

SUMMARY

Revenues

	BUDGETED FY 10-11	BUDGETED FY 11-12	BUDGETED FY 12-13	PROPOSED FY 13-14
Clerk Earned Revenues	517,299	618,994	522,300	601,900
General Fund - BoCC	936,030	607,394	1,104,564	1,163,310
Excess Fees Reverted to General Fund - BoCC	72,596	248,985	0	0
	1,525,925	1,475,373	1,626,864	1,765,210

Expenditures

Personnel	1,667,849	1,564,436	1,722,395	1,920,134
Operating	220,119	291,267	253,508	242,237
Capital	37,193	0	40,000	21,982
Court Related Communications	19,194	15,793	25,000	25,000
Court Related Expense	(418,430)	(396,123)	(414,039)	(444,143)
	1,525,925	1,475,373	1,626,864	1,765,210

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

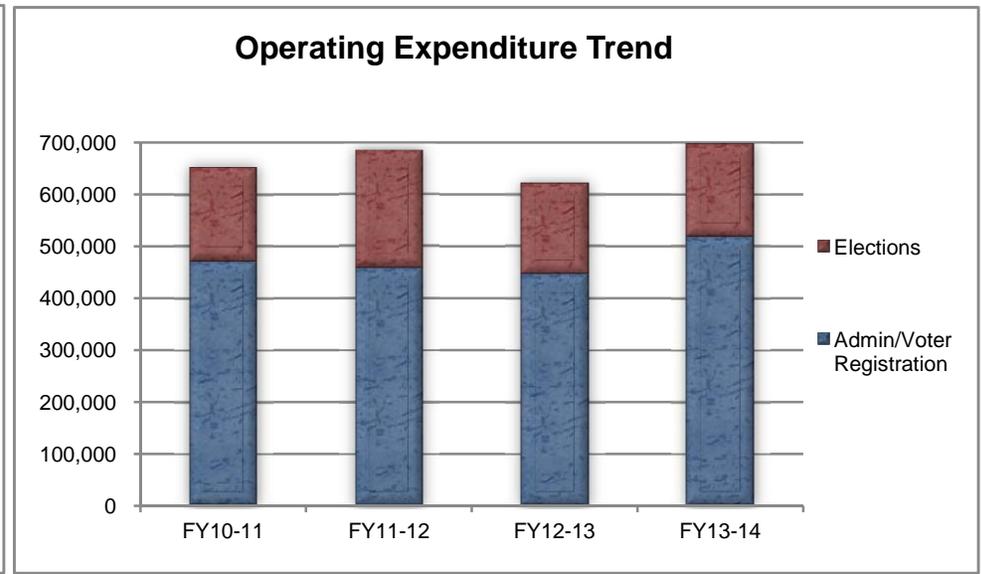
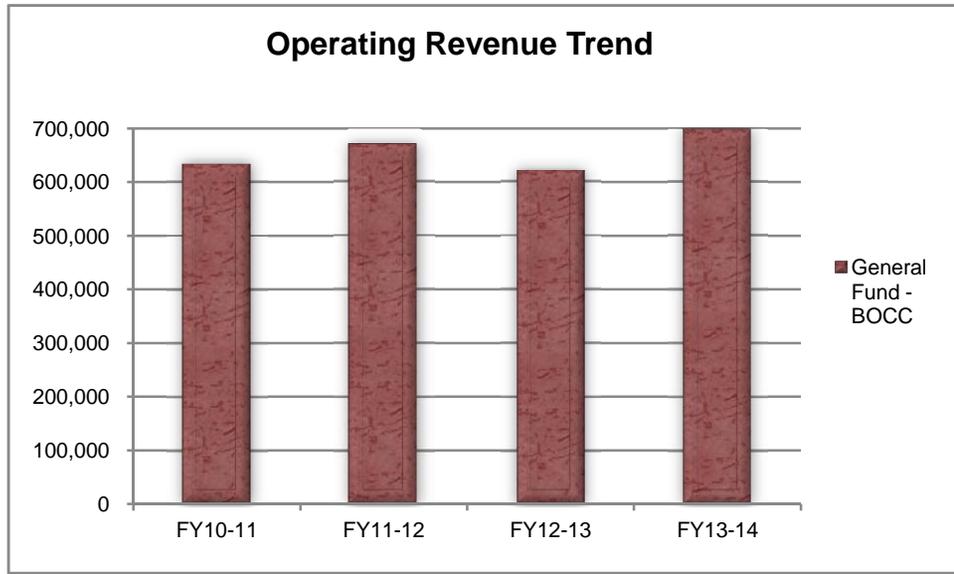
**Flagler County Board of County Commissioners
FY 2013-2014**

SUPERVISOR OF ELECTIONS						GENERAL FUND	
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept. 1500/1510		FY 10-11	FY 11-12	FY 12-13	FY 13-14	+/(-)	
	Revenues						
	General Fund - BOCC	634,097	670,557	621,225	697,073	75,848	
386.80-00	Excess Fees	18,150	13,363	0	0		
	TOTAL REVENUES	652,247	683,920	621,225	697,073	75,848	
	Expenses						
581.91-24	Administration/Voter Registration						
	Salary/Executive			95,190	95,190	0	
	Regular Salary			172,715	191,720	19,005	
	Overtime			7,442	9,182	1,740	
	Benefits			92,292	125,825	33,533	
	Certification			2,000	2,000	0	
	Other Contractual			4,680	4,680	0	
	Travel			6,700	10,100	3,400	
	Communications			1,600	1,960	360	
	Postage			12,904	12,904	0	
	Equipment Rental			5,688	6,648	960	
	Notary Insurance			455	455	0	
	Maint/Equipment			30,087	39,993	9,906	
	Other Current			625	625	0	
	Office Supplies			10,000	10,000	0	
	Gas, Oil			1,007	1,547	540	
	Sub/Memberships			2,144	2,144	0	
	Contingency			0	2,500	2,500	
	Total Admin Voter Registration	471,919	458,268	445,529	517,473	71,944	
581.91-24	Elections						
	Other Salary			59,385	65,552	6,167	
	Benefits			2,301	3,126	825	
	Other Contractual			2,000	2,000	0	
	Travel			2,635	2,334	(301)	
	Communications			900	1,230	330	
	Poll Training (HAVA match eligible)			8,023	7,696	(327)	
	Postage			22,183	22,000	(183)	
	Building Rentals			1,350	2,664	1,314	
	Maint/Equipment			23,479	23,691	212	
	Voter Education (HAVA match eligible)			5,000	5,000	0	
	Other Current			1,600	1,600	0	
	Office Supplies			14,500	14,500	0	
	Elections Ballots			31,975	25,000	(6,975)	
	Gas, Oil			365	707	342	
	Contingency	0	0	0	2,500	2,500	
	Total Elections	180,328	225,652	175,696	179,600	3,904	
	TOTAL EXPENSES	652,247	683,920	621,225	697,073	75,848	

**Flagler County Board of County Commissioners
FY 2013-2014**

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

	ACTUAL FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
General Fund - BOCC	634,097	670,557	621,225	697,073
	634,097	670,557	621,225	697,073

Expenses

Admin/Voter Registration

Elections

Admin/Voter Registration	471,919	458,268	445,529	517,473
Elections	180,328	225,652	175,696	179,600
	652,247	683,920	621,225	697,073

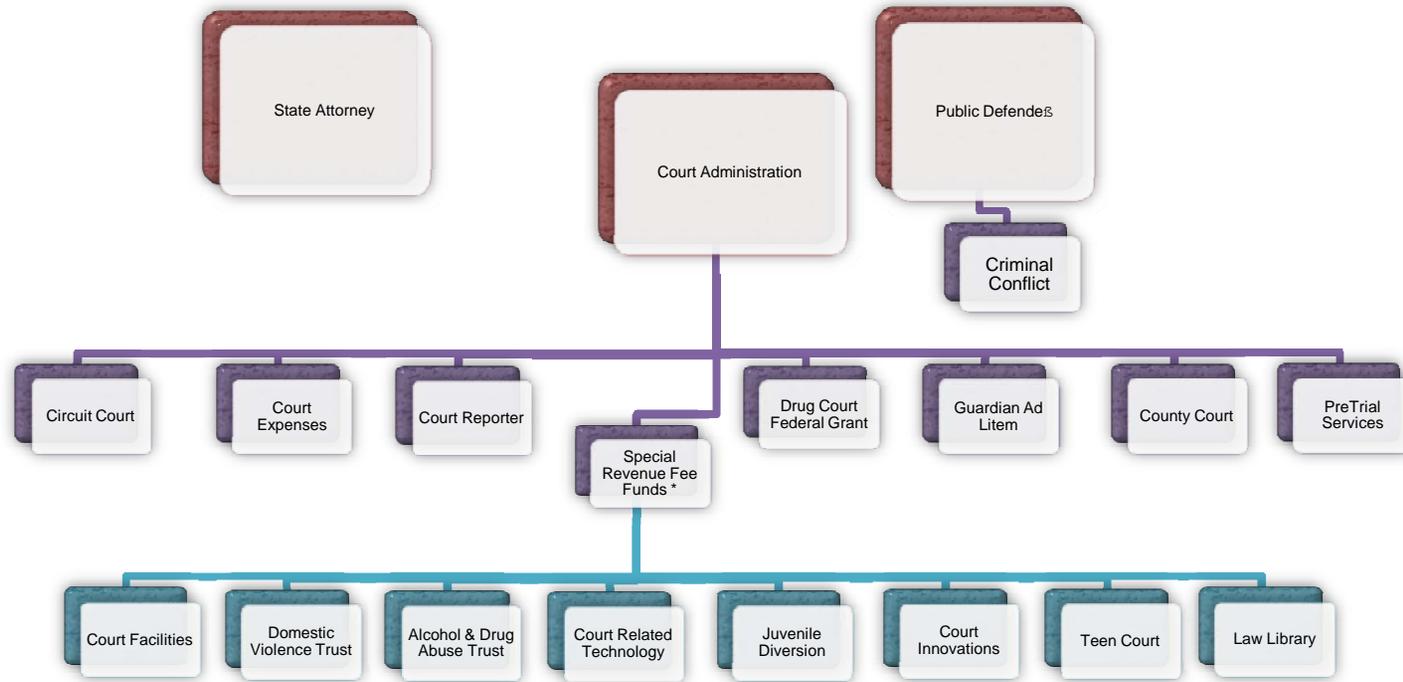
Personnel Summary- Positions

Full-Time

Total Positions

	ACTUAL FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
Full-Time	6.00	6.00	6.00	6.00
Total Positions	6.00	6.00	6.00	6.00

Flagler County Board of County Commissioners
FY 2013-2014



* 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 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:

<u>Department</u>	<u>Division</u>	<u>Position Title</u>
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 2013-2014**

JUDICIAL SUMMARY

GENERAL FUND

DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/-
Revenues					
General Fund - BOCC	67,593	70,872	108,620	169,106	60,486
Drug Court Enhancement Grant	54,919	1,829	0	0	0
Total Revenues	122,512	72,701	108,620	169,106	60,486
Expenses					
Circuit Court	5,524	4,919	13,000	13,000	0
Court Expenses	3,623	5,528	5,000	5,000	0
Guardian Ad Litem	37,577	38,482	41,870	41,743	(127)
Court Reporter	1,093	1,095	2,200	2,200	0
County Court	725	800	3,000	3,000	0
Drug Court Federal Grant	54,919	1,829	0	0	0
State Attorney	18,265	19,175	40,350	40,350	0
Public Defender	786	873	3,200	3,200	0
Pretrial Services	-	-	-	60,613	60,613
Total Expenses	122,512	72,701	108,620	169,106	60,486
Revenues vs. Expenses	0	0	0	0	0

	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/-
Personnel Summary- Positions					
Drug Court Federal Grant	0.00	0.00	0.00	0.00	0.00
Guardian Ad Litem	0.50	0.75	0.75	1.00	0.25
Pretrial Services	0.00	0.00	0.00	1.00	1.00
Total Positions	0.50	0.75	0.75	2.00	1.25

Flagler County Board of County Commissioners
FY 2013-2014

CIRCUIT COURT

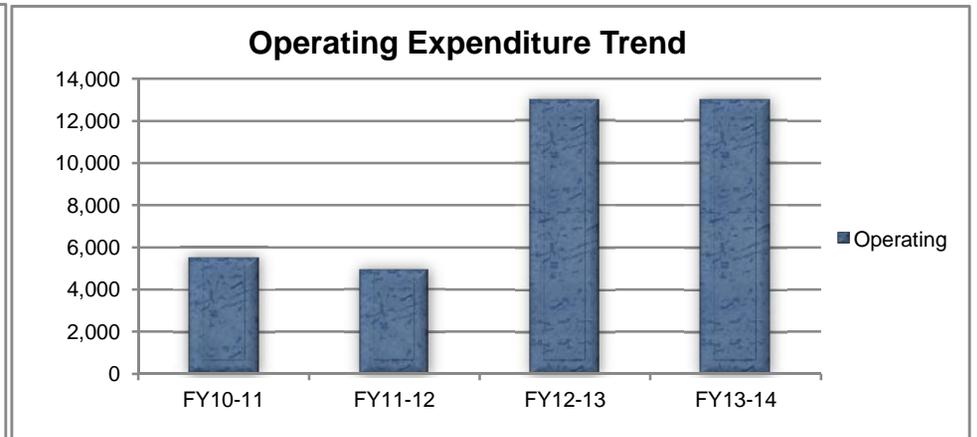
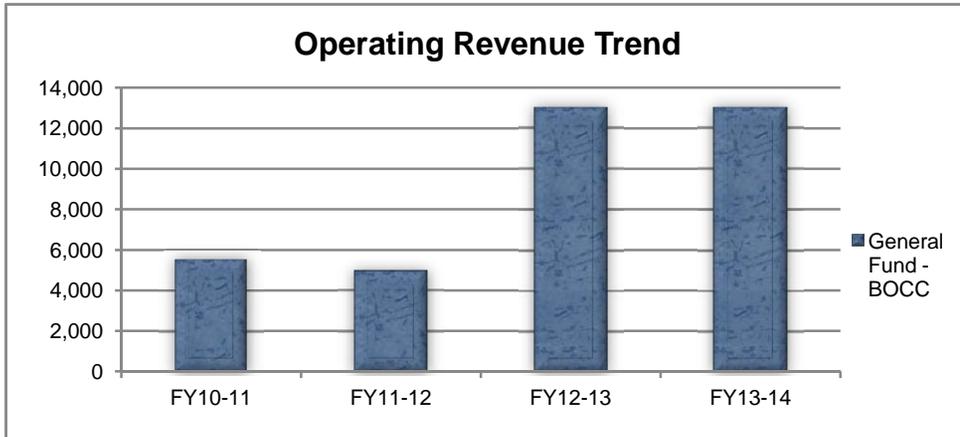
GENERAL FUND

Fund 001 Dept. 1000	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	5,524	4,919	13,000	13,000	0	
	TOTAL REVENUES	5,524	4,919	13,000	13,000	0	
	Expenses						
41-10, 41-20	Communications	5,501	4,919	12,250	12,250	0	
601.51-10	Office Supplies	0	0	250	250	0	
601.51-11	Office Equipment under \$1,000	23	0	250	250	0	
601.52-12	Other Operating Expenses	0	0	250	250	0	
	TOTAL EXPENSES	5,524	4,919	13,000	13,000	0	

**Flagler County Board of County Commissioners
FY 2013-2014**

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 FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
General Fund - BOCC	5,524	4,919	13,000	13,000
	5,524	4,919	13,000	13,000
Operating	5,524	4,919	13,000	13,000
	5,524	4,919	13,000	13,000

Flagler County Board of County Commissioners
FY 2013-2014

COURT EXPENSES

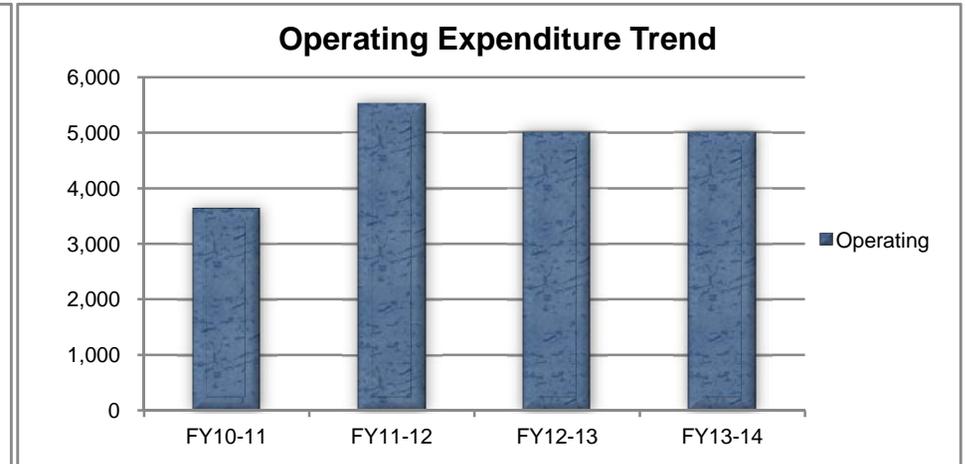
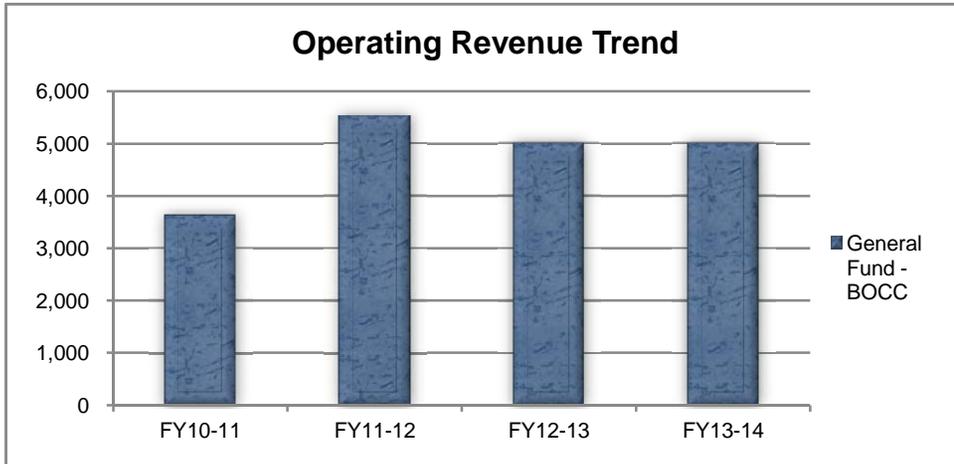
GENERAL FUND

Fund 001 Dept. 1010	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	3,623	5,528	5,000	5,000	0	
	TOTAL REVENUES	3,623	5,528	5,000	5,000	0	
	Expenses						
613.31-10	Professional Services	3,623	5,528	5,000	5,000	0	
	TOTAL EXPENSES	3,623	5,528	5,000	5,000	0	

**Flagler County Board of County Commissioners
FY 2013-2014**

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 FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
General Fund - BOCC	3,623	5,528	5,000	5,000
	3,623	5,528	5,000	5,000
Operating	3,623	5,528	5,000	5,000
	3,623	5,528	5,000	5,000

**Flagler County Board of County Commissioners
FY 2013-2014**

GUARDIAN AD LITEM

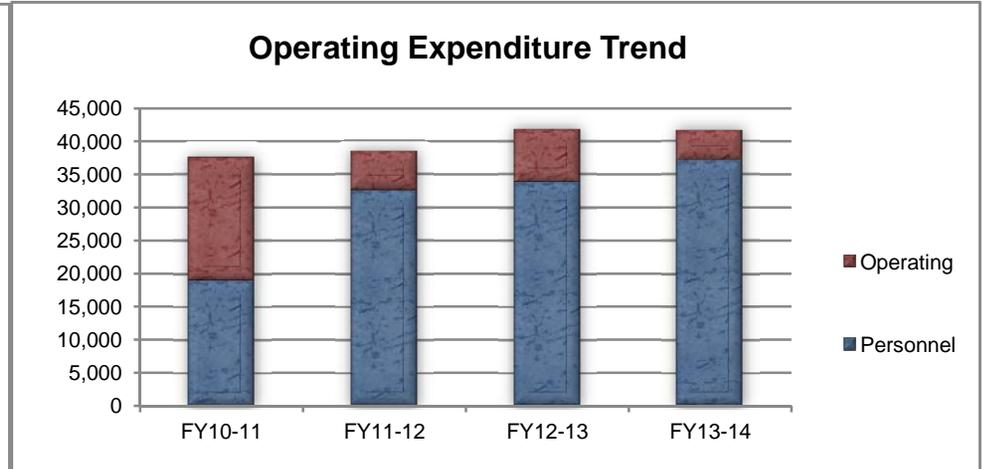
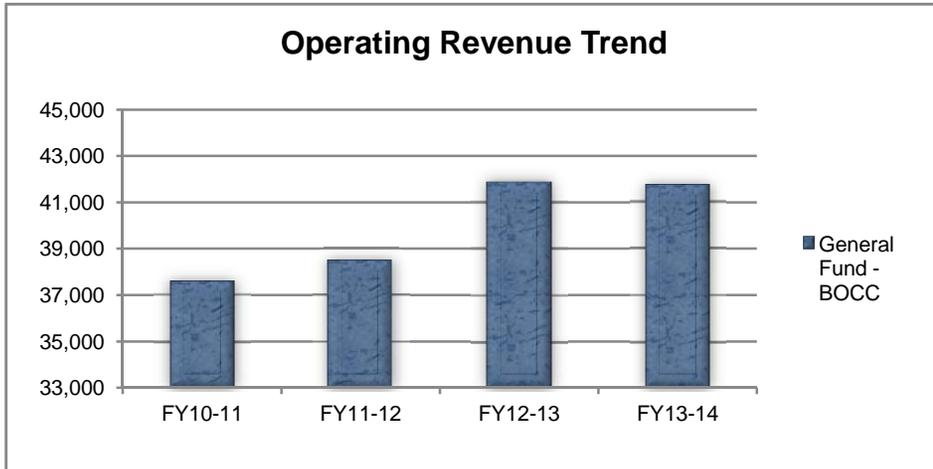
GENERAL FUND

Fund 001 Dept. 1020	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	37,577	38,482	41,870	41,743	(127)	
	TOTAL REVENUES	37,577	38,482	41,870	41,743	(127)	
	Personnel Expenses						
685.10-12	Regular Salaries	14,748	23,600	24,380	24,968	588	
685.xx-xx	Employee Benefits	4,283	9,021	9,390	12,175	2,785	
	Total Personnel Expenses	19,031	32,621	33,770	37,143	3,373	
	Expenses						
685.34-10	Other Contracted Services	11,888	0	0	0	0	
685.41-10	Communications Recurring	1,054	1,144	1,200	1,200	0	
685.42-01	Postage Expense	101	58	400	200	(200)	
685.43-10	Utilities	1,807	2,104	2,500	0	(2,500)	Not responsible for utilities, transferred to Pooled acct.
685.44-10	Rentals & Leases	23	0	0	0	0	
685.47-10	Printing & Binding	0	0	200	200	0	
685.51-10	Office Supplies	3,090	2,328	2,500	2,200	(300)	
685.51-11	Office Equipment under \$1000	581	227	1,000	700	(300)	
685.52-12	Other Operating Expense	2	0	0	0	0	
685.54-10	Publications/Memberships	0	0	300	100	(200)	
	Total Operating Expenses	18,546	5,861	8,100	4,600	(3,500)	
	TOTAL EXPENSES	37,577	38,482	41,870	41,743	(127)	

**Flagler County Board of County Commissioners
FY 2013-2014**

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

Personnel Summary- Positions

Case Coordinator

Total Positions

	ACTUAL FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
Revenues				
General Fund - BOCC	37,577	38,482	41,870	41,743
	37,577	38,482	41,870	41,743
Expenses				
Personnel	19,031	32,621	33,770	37,143
Operating	18,546	5,861	8,100	4,600
	37,577	38,482	41,870	41,743

	ACTUAL FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
Personnel Summary- Positions				
Case Coordinator	0.50	0.75	0.75	1.00
Total Positions	0.50	0.75	0.75	1.00

**Flagler County Board of County Commissioners
FY 2013-2014**

PRETRIAL SERVICES SUPERVISION

GENERAL FUND

Fund 001 Dept. 4806	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	PROPOSED FY 13-14	CHANGES +/-	COMMENTS
	Revenues						
	General Fund - BOCC	0	0	0	60,613	60,613	
	TOTAL REVENUES	0	0	0	60,613	60,613	
	Expenses						
719.10-12	Regular Salaries	0	0	0	31,200	31,200	
719.xx-xx	Employee Benefits	0	0	0	13,133	13,133	
	Total Personnel Expenses	0	0	0	44,333	44,333	
719.34-10	Other Contracted Expenses	0	0	0	16,280	16,280	Drug Screenings
40-10, 55-01	Travel and Training Expenses	0	0	0	0	0	
719.47-10	Printing & Binding	0	0	0	0	0	
719.51-10	Office Supplies	0	0	0	0	0	
	Total Operating Expenses	0	0	0	16,280	16,280	
	TOTAL EXPENSES	0	0	0	60,613	60,613	

DEPARTMENT SUMMARY

A supervision component of a Pretrial Services program envisions that program staff will monitor and provide direction to defendants placed in the programs by judges pending the disposition of criminal charges. Release to Pretrial Supervision is a form of non-monetary release and should not be combined with other forms of release. Defendants are usually required to report to the pretrial office on a regular basis to ensure their appearance at all court proceedings and compliance with court ordered conditions. Aside from a few "standard" conditions, most conditions of release should be tailored to the defendant and bear some relationship to the alleged offense.

	ACTUAL FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	PROPOSED FY13-14	CHANGES +/-	
Personnel Summary- Positions						
Case Coordinator	0.00	0.00	0.00	1.00	1.00	added 1 position for new services
Total Positions	0.00	0.00	0.00	1.00	1.00	

**Flagler County Board of County Commissioners
FY 2013-2014**

COURT REPORTER

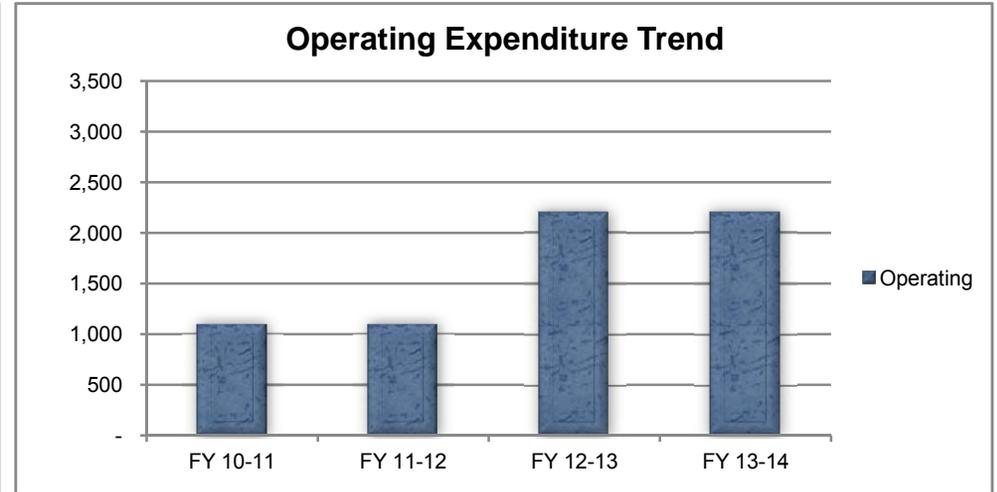
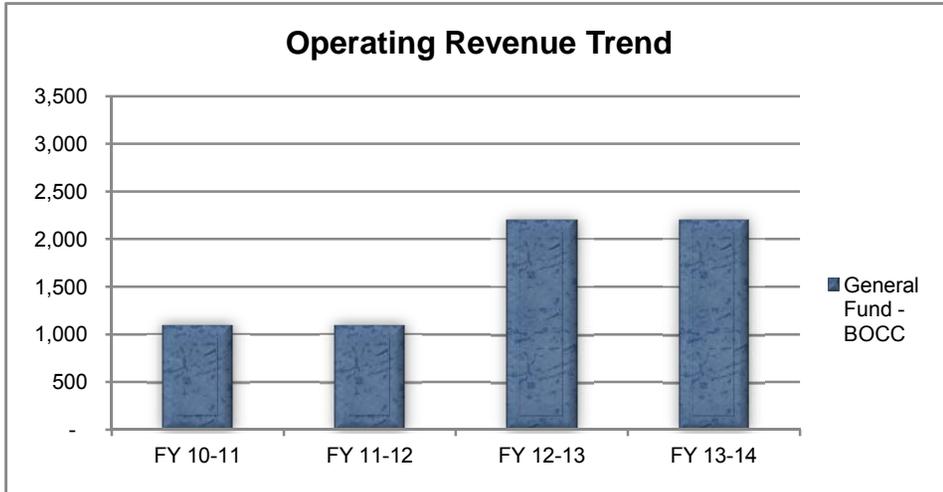
GENERAL FUND

Fund 001 Dept. 1040	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	1,093	1,095	2,200	2,200	0	
	TOTAL REVENUES	1,093	1,095	2,200	2,200	0	
	Expenses						
41-10, 41-20	Communications	1,093	1,095	2,200	2,200	0	
	TOTAL EXPENSES	1,093	1,095	2,200	2,200	0	

**Flagler County Board of County Commissioners
FY 2013-2014**

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 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14
General Fund - BOCC	1,093	1,095	2,200	2,200
	1,093	1,095	2,200	2,200
Operating	1,093	1,095	2,200	2,200
	1,093	1,095	2,200	2,200

**Flagler County Board of County Commissioners
FY 2013-2014**

COUNTY COURT

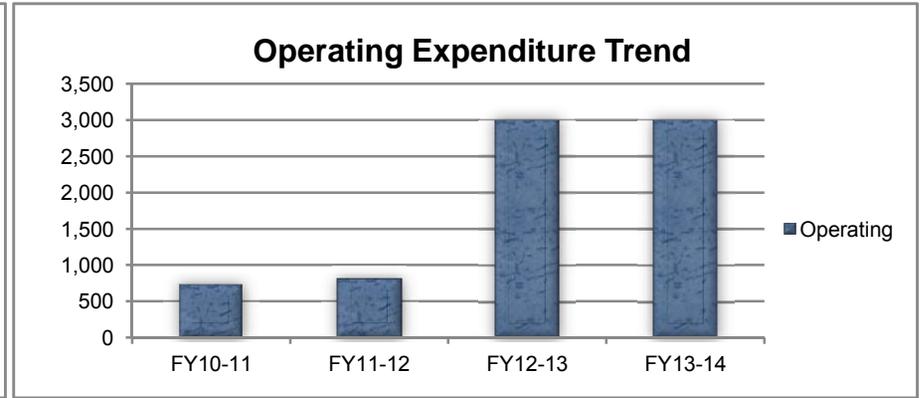
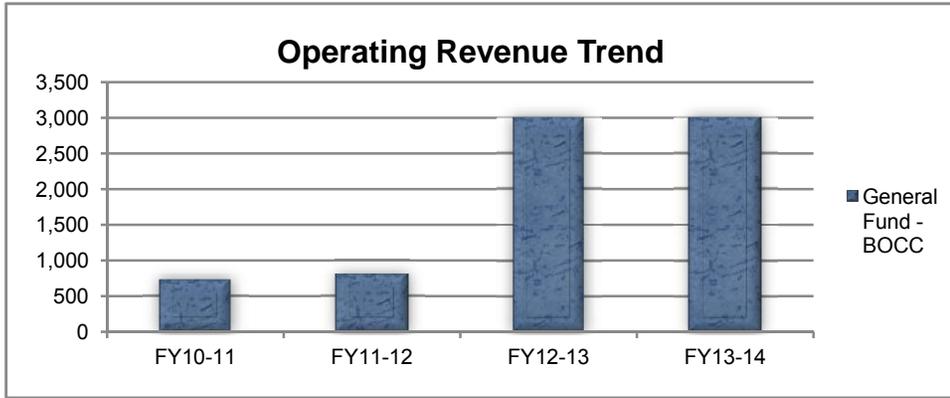
GENERAL FUND

Fund 001 Dept. 1100	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund	725	800	3,000	3,000	0	
	TOTAL REVENUES	725	800	3,000	3,000	0	
	Expenses						
41-10, 41-20	Communications	652	547	2,250	2,250	0	
601.51-10	Office Supplies	73	0	250	250	0	
601.51-11	Office Equipt under \$1,000	0	253	250	250	0	
601.52-12	Other Operating Expenses	0	0	250	250	0	
	TOTAL EXPENSES	725	800	3,000	3,000	0	

**Flagler County Board of County Commissioners
FY 2013-2014**

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 FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
General Fund - BOCC	725	800	3,000	3,000
	725	800	3,000	3,000
Operating	725	800	3,000	3,000
	725	800	3,000	3,000

**Flagler County Board of County Commissioners
FY 2013-2014**

DRUG COURT GRANT

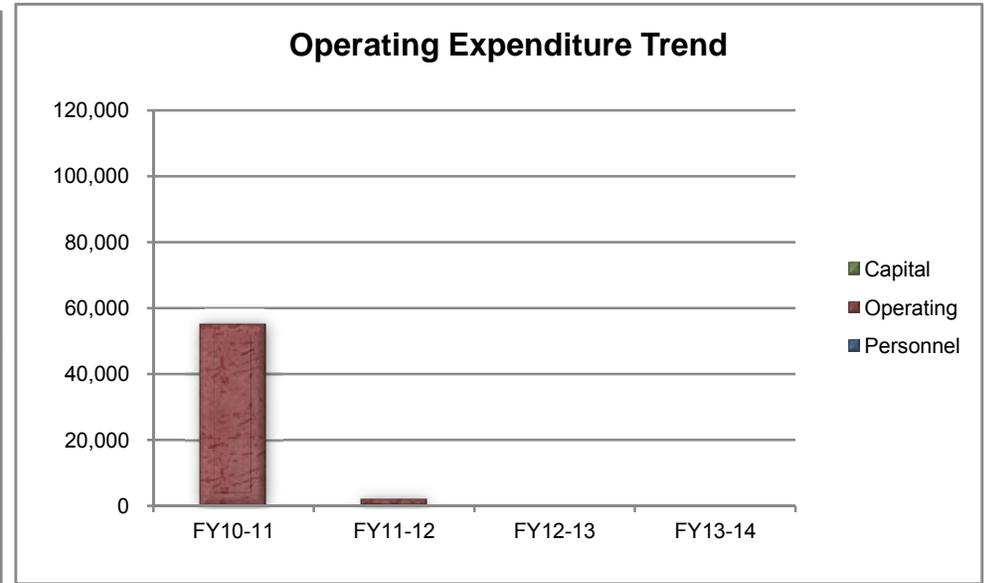
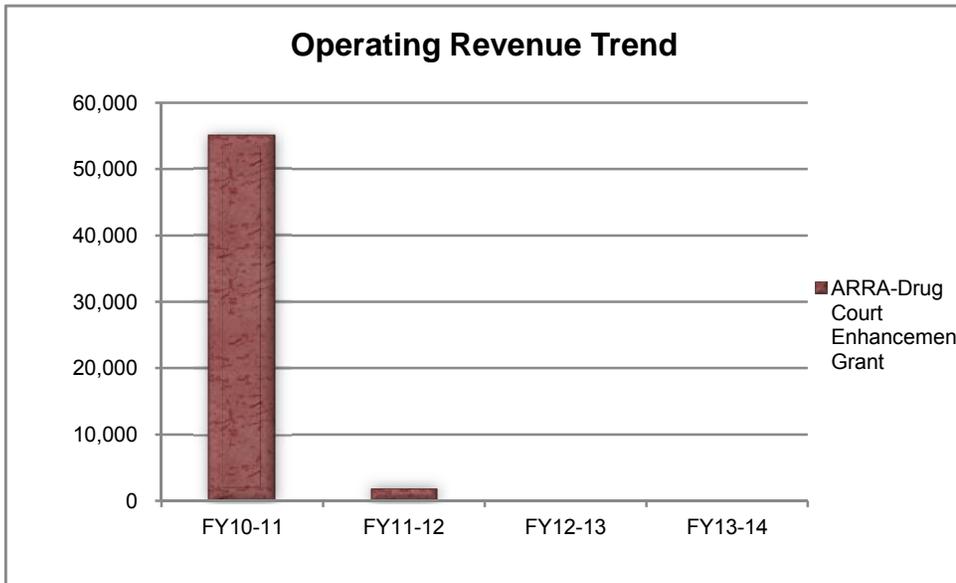
GENERAL FUND

Fund 001	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/(-)	COMMENTS
Dept. 8605/8901							
	Revenues						
331.82-90	ARRA-Drug Court Enhancement Grant	54,919	1,829	0	0	0	Grant ended 12/31/11
	TOTAL REVENUES	54,919	1,829	0	0	0	
	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	0	0	0	0	0	Grant ended 12/31/10
622.31-10	Professional Services	53,978	1,412	0	0	0	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	417	0	0	0	Grant ended 12/31/11
622.44-10	Rentals & Leases	360	0	0	0	0	
622.47-10	Printing & Binding	527	0	0	0	0	
622.51-10	Office Supplies	54	0	0	0	0	
	Total Operating Expenses	54,919	1,829	0	0	0	
622.64-10	Equipment	0	0	0	0	0	
	Total Capital Expenses	0	0	0	0	0	
	TOTAL EXPENSES	54,919	1,829	0	0	0	

**Flagler County Board of County Commissioners
FY 2013-2014**

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-Drug Court Enhancement Grant

	ACTUAL FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
ARRA-Drug Court Enhancement Grant	54,919	1,829	0	0
	54,919	1,829	0	0

Expenses

Personnel
Operating
Capital

Personnel	0	0	0	0
Operating	54,919	1,829	0	0
Capital	0	0	0	0
	54,919	1,829	0	0

**Flagler County Board of County Commissioners
FY 2013-2014**

STATE ATTORNEY

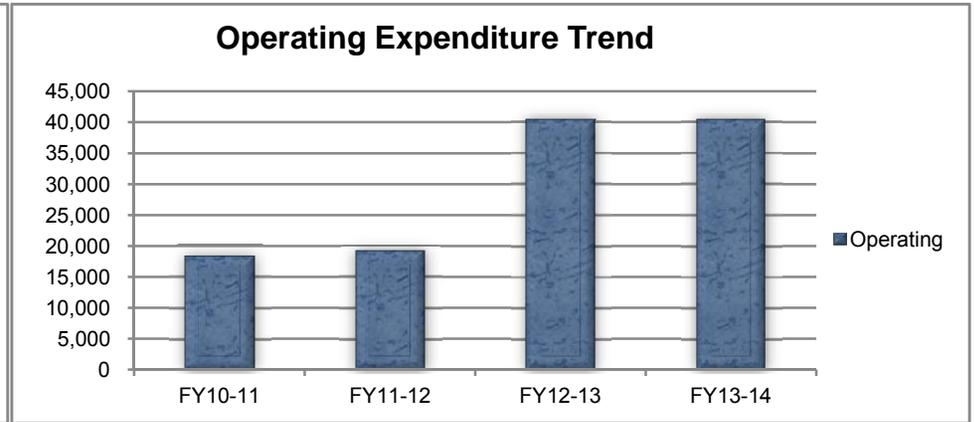
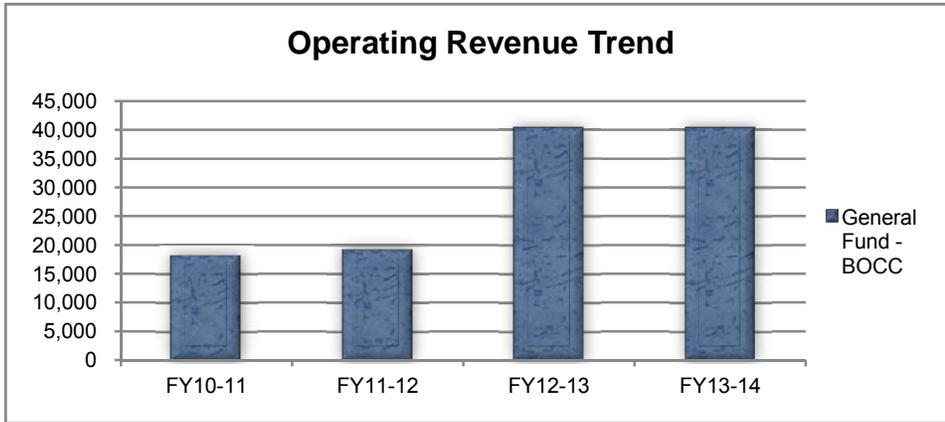
GENERAL FUND

Fund 001 Dept. 1200	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +/(-)	COMMENTS
	Revenues						
	General Fund - BOCC	18,265	19,175	40,350	40,350	0	
	TOTAL REVENUES	18,265	19,175	40,350	40,350	0	
	Expenses						
602.34-10	Other Contracted Services	0	0	1,000	1,000	0	
41-10, 41-20	Communications	13,777	16,299	29,350	29,350	0	
602.46-30	Maintenance Agreements	2,976	2,876	5,500	5,500	0	
602.46-40	Small Tools & Equipment	0	0	500	500	0	
602.51-10	Office Supplies	1,512	0	4,000	4,000	0	
	TOTAL EXPENSES	18,265	19,175	40,350	40,350	0	

**Flagler County Board of County Commissioners
FY 2013-2014**

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 FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
18,265	19,175	40,350	40,350
18,265	19,175	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

18,265	19,175	40,350	40,350
18,265	19,175	40,350	40,350

Flagler County Board of County Commissioners
FY 2013-2014

PUBLIC DEFENDER/CRIMINAL CONFLICT

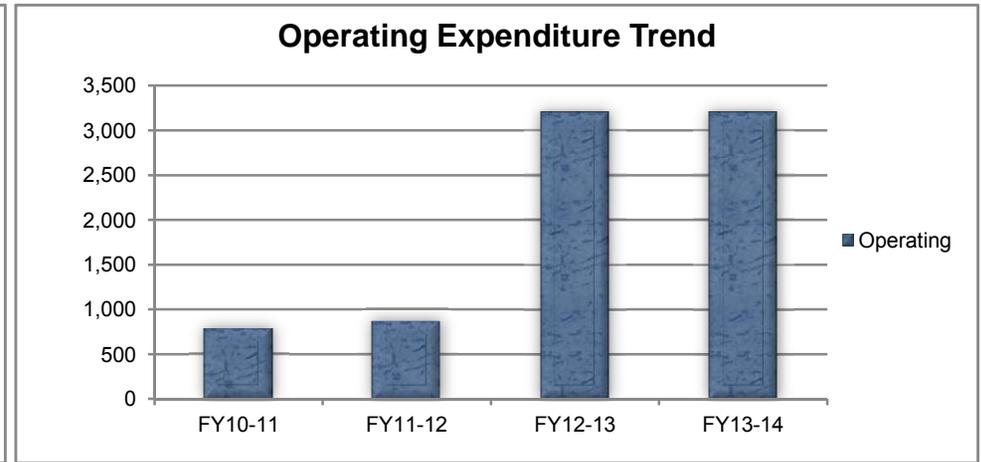
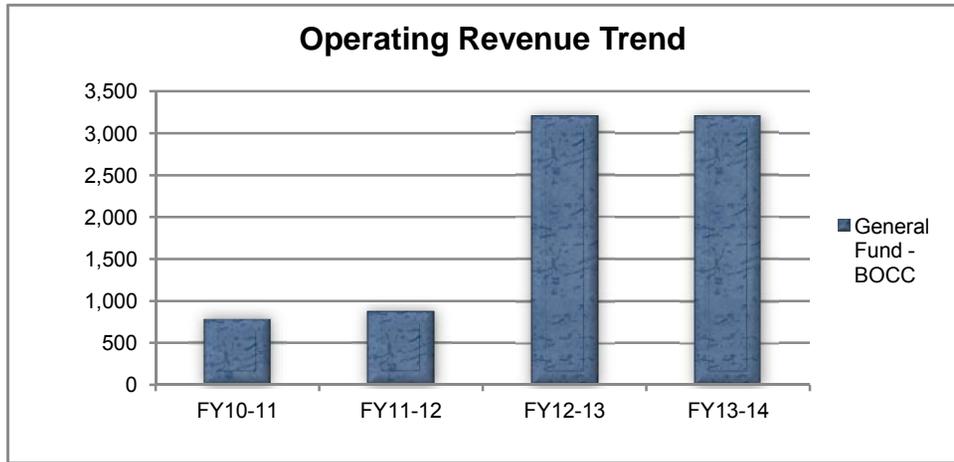
GENERAL FUND

Fund 001 Dept. 1300	DESCRIPTION	ACTUAL FY 10-11	ACTUAL FY 11-12	BUDGETED FY 12-13	APPROVED FY 13-14	CHANGES +!(-)	COMMENTS
	Revenues						
	General Fund - BOCC	786	873	3,200	3,200	0	
	TOTAL REVENUES	786	873	3,200	3,200	0	
	Expenses						
603.34-10	Other Contracted Services	0	202	200	200	0	
41-10, 41-20	Communications	786	671	3,000	3,000	0	
	TOTAL EXPENSES	786	873	3,200	3,200	0	

**Flagler County Board of County Commissioners
FY 2013-2014**

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 FY10-11	ACTUAL FY11-12	BUDGETED FY12-13	APPROVED FY13-14
Revenues				
General Fund - BOCC	786	873	3,200	3,200
	786	873	3,200	3,200
Expenses				
Operating	786	873	3,200	3,200
	786	873	3,200	3,200



APPROVED BUDGET FY 2013-2014