

# OUTSIDE AGENCY SUMMARY

## CONSTITUTIONAL OFFICERS

St. Lucie County's Budget includes funding for five elected Constitutional Officers.

- **Clerk of the Circuit Court:** The Clerk of the Courts serves as the clerk, accountant, and auditor for the Board of County Commissioners. The Clerk's budget consists of two parts. The first deals with the Clerk's 'Finance' responsibilities to the Board. This is incorporated into the County budget review process and is subject to approval by the Board. The second part concerns the Clerk's responsibilities as Clerk of the Courts. This portion is supported by fees imposed on individuals by the court system. The Clerk submits a budget for the portion of his budget related to Finance responsibilities to the Board each year. In addition to the budget submitted by the Clerk, the County funds communications expenses directly in accordance with Florida Statute 29.008.
- **Tax Collector:** The Tax Collector is the constitutional officer charged with collecting all ad valorem taxes levied by the Board, special taxing districts, school board and all municipalities. The Tax Collector's budget is supported by commissions based on the tax levied (F.S. 192.091). The budget is submitted to the Department of Revenue (DOR) by August 1st of each year with a copy sent to the Board. Once DOR reviews and approves the budget, it cannot be modified without DOR permission. (F.S. 195.087) Fees collected in excess of those required for the budget are returned to the taxing jurisdiction that paid them. The budgeted amount is an estimate based on commissions and fees, and not a request from the Tax Collector.
- **Property Appraiser:** The Property Appraiser is the officer in charge of determining the value of all county property. The Property Appraiser's budget is supported by fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the County) (F.S. 192.091). The fees are based on the approved budget, and allocated based on prior year tax collections. His estimated budget is submitted to Department of Revenue on June 1<sup>st</sup> (F.S. 195.087). A copy is provided to the County at the same time. DOR notifies the County of its tentative budget decisions by July 15; the Appraiser or Board may submit information for DOR to consider prior to its final decision on or before August 15. The DOR's budget decisions may be appealed to the Governor and Cabinet. The budgeted amounts are the Board's portion of the Property Appraiser's budget. In addition to the budget submitted by the Property Appraiser, the County funds items directly such as communications and printing.
- **Supervisor of Elections:** The Supervisor of Elections is the officer in charge of implementation of the state election laws. The Supervisor of Elections submits her budget to the County each year in accordance with Florida Statute 129.03. The budget is incorporated into the County budget review process and is subject to approval by the Board of County Commissioners. In the event the Board disagrees with the budget, the Board may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget. If her budget has been modified, the Board must notify her in writing

of its action to specific items amended. The Supervisor of Elections budget is supported by ad valorem taxes in the General Fund. In addition to the budget submitted by the Supervisor of Elections, the County funds items directly such as utilities and rent. This budget also includes One-Time Funding for unfunded mandates in the amount of \$198,958.

- ***Sheriff***: The Sheriff is the chief law enforcement officer for the County. The Sheriff submits his budget to the County each year in accordance with Florida Statute 30.49(2)(a). The budget is incorporated into the County budget review process and is subject to approval by the Board of Commissioners. In the event there is a disagreement between the Sheriff and the Board, it may be resolved by the Governor and Cabinet. The Sheriff has limited revenues from non-ad valorem resources. The majority of his budget is supported by ad valorem taxes.

### CONSTITUTIONAL OFFICERS

	FY08-09 Budget	FY09-10 Budget	FY10-11 Appd	FY11-12 Reqt	FY11-12 Recd	Recomm Change	% Change
Clerk of the Circuit Court	1,908,698	1,894,407	1,704,966	1,664,124	1,664,124	(40,842)	-2.40%
Tax Collector	7,729,969	7,080,926	7,037,869	6,957,828	6,957,828	(80,041)	-1.14%
Property Appraiser	4,826,183	4,838,107	4,702,218	4,362,029	4,362,029	(340,189)	-7.23%
Supervisor of Elections	2,621,422	2,621,423	2,359,408	2,330,028	2,330,028	(29,380)	-1.25%
Supervisor of Elections-One Time Funding- Unfunded Mandates	0	0	0	198,958	198,958	198,958	100.00%
Sheriff	65,288,073	66,757,956	62,479,301	61,232,314	59,222,404	(3,256,897)	-5.21%
Add. Support - Clerk of the Circuit Court	150,000	100,000	100,000	100,000	100,000	0	0.00%
Add. Support - Property Appraiser	78,750	78,750	78,750	78,750	78,750	0	0.00%
Add. Support - Supervisor of Elections	264,947	235,000	160,000	160,000	160,000	0	0.00%
Constitutional Officers Total	82,868,042	83,606,569	78,622,512	77,084,031	75,074,121	(3,548,391)	-4.51%

\*The Tax Collector's Budget is due to the State on August 1<sup>st</sup>. The budget figures represent the amount of fees that the County anticipates paying to the Tax Collector.

## **STATUTORILY MANDATED JUDICIAL AGENCIES**

St. Lucie County's Budget includes funding for several statutorily mandated judicial agencies. Funding for these agencies is distributed among the four counties in the 19<sup>th</sup> judicial circuit (St. Lucie, Martin, Indian River and Okeechobee) per a population based formula. The budget figures reflect St. Lucie County's portion of these budgets.

In addition to funding these agencies, the County's budget includes funding for juvenile detention and a juvenile assessment program. Effective October 1, 2004, Florida Statute 985.2155 required counties to have a joint obligation with the State to financially support the detention care provided for juveniles. These programs are funded out of the Criminal Justice Division of the County Attorney's budget.

- **Court Administrator:** Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties 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." This is St. Lucie County's portion of the funding including Information Technology Recording Fees. St. Lucie County's amount includes general and administrative charges and excludes Trust Funds.
- **State Attorney:** Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties 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." This summary includes Information Technology costs. An additional \$16,145 is carried forward in Central Services budget for State Attorney's Building Maintenance.
- **Medical Examiner:** FS406.08 provides that "Fees, salaries and expenses may be paid from the general fund or any other funds under the control of the Board of County Commissioners." The district medical examiner shall submit an annual budget to the Board of County Commissioners. This budget is net of credits not returned to the County at the end of the year as an adjustment to the following year's budget.
- **Public Defender:** Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties 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." In addition to the budget requested by the Public Defender, the County's budget includes \$52,000 for Utilities that the County is responsible for paying.
- **Guardian Ad Litem:** Effective October 1, 2004, as a result of article V revision 7, Counties must fund certain costs associated with the Guardian Ad Litem Program. The amount shown represents St. Lucie County's portion of the cost including Information Technology Recording Fees.

**STATUTORILY MANDATED JUDICIAL AGENCIES**

	FY08-09 Budget	FY09-10 Budget	FY10-11 Budget	FY11-12 Reqt	FY11-12 Recd	Recomm Change	% Change
Court Administrator	689,409	750,344	570,826	549,156	549,156	(21,670)	-3.80%
State Attorney	858,759	858,759	772,884	742,743	742,743	(30,141)	-3.90%
Medical Examiner	499,703	519,682	494,179	574,510	574,510	80,331	16.26%
Public Defender	344,851	316,277	321,347	310,160	310,160	(11,187)	-3.48%
Guardian Ad Litem	193,200	166,850	157,319	152,620	152,620	(4,699)	-2.99%
Judicial Total	2,585,922	2,611,912	2,316,555	2,329,189	2,329,189	12,634	0.55%

**NON-COUNTY AGENCIES**

Each year the County’s Community Services Department coordinates with agencies from the community to provide services. Annually, the County accepts applications for funding from these agencies, and these applications are considered during the County’s budget process. In addition to this process, the Council on Aging also receives funding from the County related to providing transportation services under the County’s Transit MSTU. Additionally, New Horizons has a contract with the County related to jail diversion.

**NON-COUNTY AGENCIES**

	FY08-09 Budget	FY09-10 Budget	FY10-11 Budget	FY11-12 Reqt	FY11-12 Recd	Recomm Change	% Change
ARC of St. Lucie County	65,554	65,554	65,554	65,554	65,554	0	0.00%
Council on Aging	148,964	149,235	149,235	149,235	149,235	0	0.00%
Health Department	964,782	964,782	868,295	868,295	868,295	0	0.00%
Healthy Start	51,840	51,840	51,840	51,840	51,840	0	0.00%
211 Information Crisis Services	15,750	15,750	15,750	15,750	15,750	0	0.00%
New Horizons	673,606	673,606	673,606	673,606	673,606	0	0.00%
Executive Roundtable	43,200	43,200	43,200	43,200	43,200	0	0.00%
Treasure Coast Homeless Services	22,500	22,500	22,500	22,500	22,500	0	0.00%
In The Image of Christ, Inc.	0	0	20,000	20,000	20,000	0	0.00%
Special Olympics *	0	0	32,178	32,178	32,178	0	0.00%
Community Agencies Total	1,986,196	1,986,467	1,942,158	1,942,158	1,942,158	0	0.00%

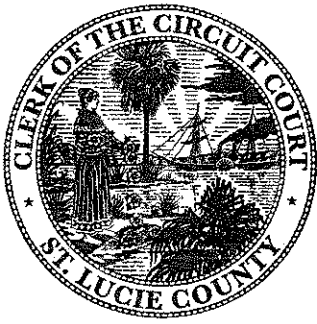
## OTHER AGENCIES

The County also provides funding to other agencies.

- **Economic Development Council (EDC):** The County has granted funding to the EDC toward their efforts to facilitate economic development in St. Lucie County to aggressively market relocation opportunities in the County to target businesses, aggressively market the expansion of existing businesses locating in the County and improve communications between the Council and all levels of the County's elected officials and staff.
- **Transportation Planning Organization (TPO):** The TPO is the primary agency responsible for transportation planning in the urbanized area of St. Lucie County. The TPO Board is a policy board consisting of a majority of local, elected officials and members representing the school board and transit agency, established under the federal requirements of 23 USC 134 for the utilization of federal transportation funds in the urbanized area of St. Lucie County. The following table reflects County funds budgeted for TPO and does not reflect funding from other agencies. Several grants for TPO funnel through the County's budget. The budget for fiscal year 2010-2011 including these grants totals \$1,684,258.
- **Soil & Water:** The Soil & Water district deals with policies related to future land use, comprehensive land use planning, quality of environment, and those of other public interests advocating wise use of our soil and water resources be used in guiding future District decisions. The County funds one position out of the General Fund for Soil & Water. The following table reflects County funds budgeted for Soil & Water and does not reflect funding from other agencies.

### OTHER AGENCIES

	FY08-09 Budget	FY09-10 Budget	FY10-11 Budget	FY11- 12 Reqt	FY11-12 Recd	Recomm Change	% Change
Economic Development Council	250,000	250,000	225,000	225,000	200,000	(25,000)	-11.11%
Transportation Planning Organization	56,868	45,219	0	0	0	0	0.00%
Soil and Water	71,570	70,890	68,790	68,790	66,288	(2,502)	-3.64%
Other Agencies Total	378,438	366,109	293,790	293,790	266,288	(27,502)	-9.36%



JOSEPH E. SMITH  
CLERK OF THE CIRCUIT COURT  
ST. LUCIE COUNTY, FLORIDA

May 20, 2011

The Honorable Chris Craft, Chair  
St. Lucie County Board of Commissioners  
2300 Virginia Avenue  
Ft. Pierce, FL 34982

www.slclerkofcourt.com

**FORT PIERCE**

Clerk Building  
201 South Indian River Drive  
Fort Pierce, Florida 34950  
(772) 462-6900

County Courthouse  
218 South 2nd Street  
Fort Pierce, Florida 34950  
(772) 462-6900

Juvenile Department  
435 North 7th Street  
Fort Pierce, Florida 34950  
(772) 462-6800

Finance Department  
2300 Virginia Avenue Annex  
Fort Pierce, Florida 34982  
(772) 462-1476

**PORT ST. LUCIE**

St. Lucie West Courthouse  
250 N.W. Country Club Drive  
Port St. Lucie, Florida 34986

Recording  
(772) 871-5384

Small Claims  
(772) 785-5880

Traffic  
(772) 871-7208

Dear Chairman Craft,

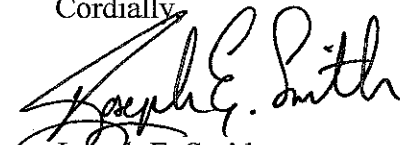
According to Board Resolution No. 11-052, the Clerk must submit the fiscal year 2012 Clerk to the Board portion of his budget to the Board of County Commissioners on or before June 1, 2011, for the ensuing fiscal year. Attached is the Proposed Budget Request of the Clerk of the Circuit Court for fiscal year 2011-2012. The total requested amount is \$1,664,124. **This amount represents a decrease of 2.4% or a net reduction of \$40,842 from the FY 2010-2011 Board-approved funding.**

The reduction reflects decreases in Florida Retirement System (FRS) employer contribution rates with an effective date of July 1, 2011. The total cost saving generated from the FRS rates change is \$44,087. The budget also reflects an increase in funding for Board-charged Information Technology services in the amount of \$3,245.

The budget represents the costs associated with the Finance Department and the courier costs of the Clerk's office. Per Florida Statute 29.008, County funding of court-related functions, counties are required to fund certain costs of the Clerk's office. The courier costs are specified in 29.008(f)3.

If you have any questions, please feel free to contact me.

Cordially,

  
Joseph E. Smith  
Clerk of the Circuit Court

Cc: The Honorable Chris Dzadovsky, Commissioner  
The Honorable Frannie Hutchinson, Commissioner  
The Honorable Paula A. Lewis, Commissioner  
The Honorable Tod Mowery, Commissioner  
Ms. Faye W. Outlaw, MPA, County Administrator  
Ms. Marie Gouin, Director of Management & Budget

Attachments: 7  
Clerk to the Board FY 2011-2012 Proposed Budget

CLERK OF THE CIRCUIT COURT  
MANAGEMENT & BUDGET

MAY 28 2011

ST. LUCIE COUNTY  
FLORIDA

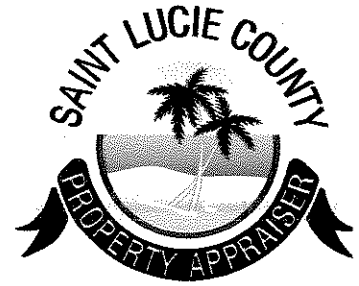
**ST. LUCIE COUNTY CLERK OF CIRCUIT COURT  
CLERK TO THE BOARD/FINANCE  
FISCAL YEAR 2011-2012 PROPOSED BUDGET**

	2009-10		2010-11	2011-12	AMOUNT	%
	BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
<b>REVENUES:</b>						
Board of County Commissioners	1,894,407	1,894,407	1,704,966	1,664,124	(40,842)	-2.40%
Miscellaneous	-	22,023	-	-	-	0.00%
<b>TOTAL:</b>	<b>\$ 1,894,407</b>	<b>\$ 1,916,430</b>	<b>\$ 1,704,966</b>	<b>\$ 1,664,124</b>	<b>\$ (40,842)</b>	<b>-2.40%</b>
<b>EXPENDITURES:</b>						
Personnel Expenses	\$ 1,518,702	\$ 1,324,054	\$ 1,319,284	\$ 1,275,197	\$ (44,087)	-3.34%
Operating Expenses	372,105	384,797	385,682	388,927	3,245	0.84%
<b>Subtotal</b>	<b>\$ 1,890,807</b>	<b>\$ 1,708,851</b>	<b>\$ 1,704,966</b>	<b>\$ 1,664,124</b>	<b>\$ (40,842)</b>	<b>-2.40%</b>
Capital Outlay	3,600	104,768	-	-	-	0.00%
<b>TOTAL:</b>	<b>\$ 1,894,407</b>	<b>\$ 1,813,619</b>	<b>\$ 1,704,966</b>	<b>\$ 1,664,124</b>	<b>\$ (40,842)</b>	<b>-2.40%</b>
<b>EXCESS FEES</b>	\$ -	\$ 102,811	\$ -	\$ -	\$ -	



# Ken Pruitt

PROPERTY APPRAISER • Saint Lucie County



2300 Virginia Avenue, Room 107, Fort Pierce, Florida 34982-5632

May 31, 2011

Honorable Board of County Commissioners  
St Lucie County  
2300 Virginia Avenue  
Fort Pierce, Florida 34982-5632

In re: 2011-2012 Budget

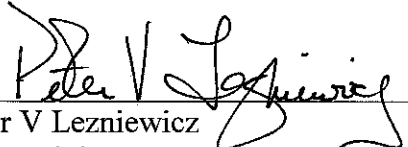
Dear Board Members:

In compliance with Section 195.087, Florida Statutes, please find attached hereto the proposed budget for the St Lucie County Property Appraiser's office for the period of October 1, 2011 through September 30, 2012. The information contained herein is a true and accurate presentation of our work program during this period and of our expenditures indicated during prior periods.

Should you have any questions, please do not hesitate to contact me.

Very respectfully,

Ken Pruitt  
Property Appraiser

By   
Peter V Lezniewicz  
Finance Manager

/reb

**PROPERTY APPRAISER  
2011-2012 BUDGET SUMMARY  
BY APPROPRIATION CATEGORY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-2010	APPROVED BUDGET 2010-2011	ACTUAL EXPENDITURES 3/31/2011	REQUEST 2011-2012	INCREASE ( DECREASE )		AMOUNT APPROVED 2011-2012
					AMOUNT	PERCENT	
PERSONAL SERVICES	3,975,337	4,656,851	1,917,059	4,344,024	(312,827)	-6.72%	
OPERATING EXPENSES	587,024	694,238	320,941	692,749	(1,489)	-0.21%	
OPERATING CAPITAL OUTLAY	98,136	0	0	0	0	0.00%	
NON-OPERATING	0	141,600	0	50,000	(91,600)	-64.69%	
TOTAL EXPENDITURES	4,660,497	5,492,689	2,238,000	5,086,773	(405,916)	-7.39%	
NUMBER OF POSITIONS	75	75	75	69	-6	-8.00%	

## ST LUCIE COUNTY

## DETAIL OF PERSONAL SERVICES

## SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2009-2010	APPROVED BUDGET 2010-2011	ACTUAL EXPENDITURES 3/31/2011	REQUEST 2011-2012	INCREASE ( DECREASE )		AMOUNT APPROVED 2011-2012
					AMOUNT	PERCENT	
11 OFFICIAL	99,356	130,449	50,014	128,209	(2,240)	-1.72%	
12 EMPLOYEES (REGULAR)	2,283,204	2,821,491	1,180,036	2,704,554	(116,937)	-4.14%	
13 EMPLOYEES (TEMPORARY)	103,264	18,200	24,521	57,760	39,560	217.36%	
14 OVERTIME	2,541	5,000	3,931	5,000	0	0.00%	
15 SPECIAL PAY	8,845	5,511	5,511	4,137	(1,374)	-24.93%	
21 FICA							
2152 FICA REGULAR	146,694	184,801	74,801	179,779	(5,022)	-2.72%	
2153 FICA MEDICARE	34,595	43,220	17,494	42,045	(1,175)	-2.72%	
22 RETIREMENT							
2251 OFFICIAL	16,508	24,316	9,323	21,116	(3,200)	-13.16%	
2252 EMPLOYEE	238,223	253,971	127,698	125,411	(128,560)	-50.62%	
2253 SENIOR MANAGEMENT	0	69,042	0	31,013	(38,029)	-55.08%	
2254 DROP	0	0	0	0	0	0.00%	
23 LIFE & HEALTH INSURANCE	967,017	1,050,000	378,076	1,000,000	(50,000)	-4.76%	
24 WORKERS COMPENSATION	48,429	50,850	41,901	45,000	(5,850)	-11.50%	
25 UNEMPLOYMENT COMP.	26,661	0	3,754	0	0	0.00%	
TOTAL	3,975,337	4,656,851	1,917,059	4,344,024	(312,827)	-6.72%	

## ST LUCIE COUNTY

## DETAIL OF OPERATING EXPENSES

## SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2009-2010	APPROVED BUDGET 2010-2011	ACTUAL EXPENDITURES 3/31/2011	REQUEST 2011-2012	INCREASE ( DECREASE )		AMOUNT APPROVED 2011-2012
					AMOUNT	PERCENT	
<b>31 PROFESSIONAL SERVICES</b>							
3151 EDP	162,476	139,096	68,413	142,771	3,675	2.64%	
3152 APPRAISAL	0	0	0	0	0	0.00%	
3153 MAPPING	55,297	50,000	10,472	46,750	(3,250)	-6.50%	
3154 LEGAL	37,731	75,000	28,534	65,000	(10,000)	-13.33%	
3155 OTHER	53,800	37,000	32,154	38,000	1,000	2.70%	
32 ACCOUNTING & AUDIT	0	0	0	0	0	0.00%	
33 COURT REPORTER	0	0	0	0	0	0.00%	
34 OTHER CONTRACTUAL	0	0	0	0	0	0.00%	
40 TRAVEL	16,144	35,152	9,911	55,593	20,441	58.15%	
41 COMMUNICATIONS	0	0	0	0	0	0.00%	
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	46,473	75,720	33,599	53,570	(22,150)	-29.25%	
4252 FREIGHT	0	0	0	0	0	0.00%	
43 UTILITIES	0	0	0	0	0	0.00%	
<b>44 RENTALS AND LEASES</b>							
4451 OFFICE EQUIPMENT	16,086	1,800	420	1,800	0	0.00%	
4452 VEHICLES	0	0	0	0	0	0.00%	
4453 OFFICE SPACE	0	0	0	0	0	0.00%	
4454 EDP	0	0	0	0	0	0.00%	
45 INSURANCE	51,169	53,750	44,317	47,600	(6,150)	-11.44%	
<b>46 REPAIR AND MAINTENANCE</b>							
4651 OFFICE	23,399	29,500	22,277	25,500	(4,000)	-13.56%	
4652 VEHICLES	7,727	7,500	3,956	10,000	2,500	33.33%	
4653 OFFICE SPACE	0	5,000	1,937	5,000	0	0.00%	
4654 EDP	0	0	0	0	0	0.00%	
47 PRINTING AND BINDING	22,155	55,120	16,953	43,250	(11,870)	-21.53%	

OBJECT CODE	ACTUAL EXPENDITURES 2009-2010	APPROVED BUDGET 2010-2011	ACTUAL EXPENDITURES 3/31/2011	REQUEST 2011-2012	INCREASE ( DECREASE )		AMOUNT APPROVED 2011-2012
					AMOUNT	PERCENT	
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	19,045	10,000	47	10,000	0	0.00%	
4952 AERIAL PHOTOS	0	0	0	0	0	0.00%	
4959 OTHER	0	0	0	0	0	0.00%	
<b>51 OFFICE SUPPLIES</b>	<b>30,726</b>	<b>65,000</b>	<b>26,840</b>	<b>70,000</b>	<b>5,000</b>	<b>7.69%</b>	
<b>52 OPERATING SUPPLIES</b>	<b>23,346</b>	<b>22,500</b>	<b>7,980</b>	<b>25,000</b>	<b>2,500</b>	<b>11.11%</b>	
<b>54 BOOKS/PUBLICATIONS</b>							
5451 BOOKS	0	0	0	0	0	0.00%	
5452 SUBSCRIPTIONS	0	0	0	0	0	0.00%	
5453 EDUCATION	10,934	19,800	9,145	39,765	19,965	100.83%	
5454 DUES/MEMBERSHIPS	10,515	12,300	3,535	13,150	850	6.91%	
<b>TOTAL OPERATING EXPENSES</b>	<b>587,023</b>	<b>694,238</b>	<b>320,491</b>	<b>692,749</b>	<b>(1,489)</b>	<b>-0.21%</b>	

OBJECT CODE	ACTUAL EXPENDITURES 2009-2010	APPROVED BUDGET 2010-2011	ACTUAL EXPENDITURES 3/31/2011	REQUEST 2011-2012	INCREASE ( DECREASE )		AMOUNT APPROVED 2011-2012
					AMOUNT	PERCENT	
60 CAPITAL OUTLAY							
64 MACHINERY AND EQUIPMENT							
6451 EDP	31,189	0	0	0	0	0.00%	
6452 OFFICE FURNITURE	0	0	0	0	0	0.00%	
6453 OFFICE EQUIPMENT	51,649	0	0	0	0	0.00%	
6454 VEHICLES	15,298	0	0	0	0	0.00%	
6455 GIS SYSTEM	0	0	0	0	0	0.00%	
66 BOOKS	0	0	0	0	0	0.00%	
TOTAL	98,136	0	0	0	0	0.00%	

OBJECT CODE	ACTUAL EXPENDITURES 2009-2010	APPROVED BUDGET 2010-2011	ACTUAL EXPENDITURES 3/31/2011	REQUEST 2011-2012	INCREASE ( DECREASE )		AMOUNT APPROVED 2011-2012
					AMOUNT	PERCENT	
<b>90 NON-OPERATING</b>							
91 EDP CONTRACT RESERVE	0	0	0	0	0	0.00%	
92 OTHER CONTRACT RESERVE	0	66,600	0	0	(66,600)	0.00%	
93 SPECIAL CONTINGENCY	0	25,000	0	25,000	0	0.00%	
94 EMERGENCY CONTINGENCY	0	50,000	0	25,000	(25,000)	-50.00%	
<b>TOTAL</b>	<b>0</b>	<b>141,600</b>	<b>0</b>	<b>50,000</b>	<b>(91,600)</b>	<b>-64.69%</b>	

**ST LUCIE COUNTY PROPERTY APPRAISER  
2011-2012 BUDGET JUSTIFICATION**

OBJECT CODE		SCHEDULE	INCREASE (DECREASE)	JUSTIFICATION
1100	OFFICIAL	IA	(2,240)	OFFICIALS SALARY SET BY FLORIDA STATUTE
1200	EMPLOYEES (REGULAR)	IA	(116,937)	SEE WORKSHEET
1300	EMPLOYEES (TEMPORARY)	IA	39,560	SEE WORKSHEET
1400	OVERTIME	IA	0	LESS ANTICIPATION OF OVERTIME IN FY 2009-2010
1500	SPECIAL PAY	IA	(1,374)	SEE WORKSHEET
2152	FICA - REGULAR	IA	(5,022)	SET BY FEDERAL LAW
2153	FICA - MEDICARE	IA	(1,175)	SET BY FEDERAL LAW
2251	OFFICIALS RETIREMENT	IA	(3,200)	SET BY FLORIDA STATUTE
2252	EMPLOYEES RETIREMENT	IA	(166,589)	SET BY FLORIDA STATUTE
2300	HEALTH INSURANCE	IA	(50,000)	SET BY BOARD OF COUNTY COMMISSIONERS
2400	WORKERS COMPENSATION	IA	(5,850)	SET BY BOARD OF COUNTY COMMISSIONERS
2500	UNEMPLOYMENT COMPENSATION	IA	0	DO NOT ANTICIPATE ANY CLAIMS IN FY 2009-2010
3151	EDP SERVICES	II	3,675	SEE WORKSHEET
3153	MAPPING SERVICES	II	(3,250)	SEE WORKSHEET
3154	LEGAL SERVICES	II	(10,000)	SEE WORKSHEET
3159	OTHER	II	1,000	SEE WORKSHEET
4000	TRAVEL	II	20,441	SEE WORKSHEET
4251	POSTAGE	II	(22,150)	SEE WORKSHEET
4451	EQUIPMENT RENTAL	II	0	SEE WORKSHEET
4500	INSURANCE	II	(6,150)	SET BY BOARD OF COUNTY COMMISSIONERS
4651	OFFICE REPAIRS & MAINTENANCE	II	(4,000)	SEE WORKSHEET
4652	VEHICLE REPAIRS & MAINTENANCE	II	2,500	DO NOT ANTICIPATE AN INCREASE IN FY 2009-2010
4653	OFFICE SPACE REPAIRS & MAINTENANCE	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2009-2010
4700	PRINTING & BINDING	II	(11,870)	SEE WORKSHEET
4951	LEGAL ADVERTISING	II	0	SEE WORKSHEET
4952	AERIAL PHOTOGRAPHS	II	0	DEPARTMENT OF REVENUE DIRECTIVE
5100	OFFICE EXPENSES	II	5,000	LESS ACTIVE EMPLOYEES AND BETTER INVENTORY CONTROL
5200	OPERATING EXPENSES	II	2,500	DO NOT ANTICIPATE AN INCREASE IN FY 2009-2010
5453	EDUCATION	II	19,965	SEE WORKSHEET
5454	ASSOCIATION DUES	II	850	SEE WORKSHEET
6451	EDP EQUIPMENT	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2009-2010
6452	OFFICE FURNITURE	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2009-2010
6453	OFFICE EQUIPMENT	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2009-2010
6454	VEHICLES	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2009-2010
9200	OTHER CONTRACT RESERVE	IV	(66,600)	PROPERTY APPRAISER WILL PAY FOR WHEN EVENT OCCURS
9300	SPECIAL CONTINGENCY	IV	0	SAME ANTICIPATION OF UNEXPECTED LITIGATION
9400	EMERGENCY CONTINGENCY	IV	(25,000)	EMERGENCY EXPENSES BEING FUNDED SOLELY BY PROP APPR
<b>TOTAL</b>			<b>(\$405,916)</b>	



**SLC PROPERTY APPRAISER  
PRORATED SHARE 2011-2012  
PROPOSED BUDGET**

AGENCY	TAXES LEVIED	PERCENT	PRORATED SHARE	ACCOUNT NUMBER
St Lucie County Commission	228,660,756.30	62.74717%	3,191,806.24	349110
St Lucie County Fire District	38,131,060.45	10.46361%	532,259.92	349120
South Florida Water Management District	9,579,229.15	2.62865%	133,713.56	349140
St Lucie County Fine & Forfeiture	60,207,313.86	16.52159%	840,415.68	349170
SLC Environmentally Significant Land Bond	704,665.69	0.19337%	9,836.20	349180
St Lucie County Port Bond	236,481.67	0.06489%	3,300.96	349190
St Lucie County Mosquito Control District	3,027,681.64	0.83083%	42,262.48	349210
St Lucie County Erosion District	1,402,852.40	0.38496%	19,582.00	349220
Florida Inland Navigation District	529,612.73	0.14533%	7,392.68	349240
Childrens Services Council of St Lucie County	7,479,141.32	2.05236%	104,399.08	349250
St Lucie County Community Development MSTU	2,780,974.21	0.76313%	38,818.80	349260
St Lucie County Law Enforcement MSTU	3,240,022.00	0.88910%	45,226.48	349270
St Lucie County Stormwater Management MSTU	3,003,833.17	0.82429%	41,929.60	349280
County Parks MSTU	3,507,858.20	0.96260%	48,965.12	349540
County Public Transit MSTU	1,924,548.43	0.52812%	26,864.20	349550
<b>TOTALS</b>	<b>\$364,416,031.22</b>	<b>100.00000%</b>	<b>5,086,773.00</b>	

<b>SLC BOCC =</b>	<b>84.71005%</b>	<b>4,309,007.76</b>
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## **PROPOSED BUDGET**

**2011 - 2012**

OFFICE OF  
MANAGEMENT & BUDGET

JUN 01 2011

ST LUCIE COUNTY  
FLORIDA



# Sheriff

KEN J. MASCARA

Telephone: (772) 462-3200 • Fax: (772) 489-5851  
4700 West Midway Road • Fort Pierce, Florida 34981

June 1, 2011

The Honorable Chris Craft, Chairman  
St. Lucie County Board of County Commissioners  
2300 Virginia Avenue  
Ft. Pierce, FL

Dear Chairman Craft:

I am pleased to present my proposed budget for the fiscal year 2011 - 2012. The past several years presented the challenge of trying to balance the need for effective law enforcement with a dwindling amount of revenue to fund those needs. The next fiscal year is no exception.

The budget presented includes cost savings despite increasing costs for items such as health insurance, fuel and other commodities. The changes to the Florida Retirement System adopted by the Legislature this year (mislabelled by some as "reforms") will provide the largest cost savings, a large part of which will be borne by our employees in a decrease in pay of three percent for each employee. This will be further exacerbated by an additional decrease of two percent in January 2012 when the temporary reduction in employee FICA taxes expires.

Employees who have had no salary increases since October 2007 will then experience a combined five percent reduction in pay. I have no doubt that in some cases personal budgets that have been stretched to the limit will now break.

Another challenge we face is the renewed austerity push by the federal government to reduce funding at the state and local levels.

In the 2009-2010 budget year I was able to give the county \$875,000 in money received from housing federal inmates in our jail. In the current fiscal year's budget I was able to reduce my request for funds from the Board by approximately \$2.2 million by using these federal dollars.

Unfortunately, the U.S. Marshals service has notified me that it must reduce the number of inmates housed in local jails and move them to federal prisons. We have already seen the effects of this change. We had been averaging approximately 70 federal inmates daily. That average is now down to 50 and will continue to drop. Based on this trend, my budget submittal includes \$1 million less in anticipated reductions from the housing of federal inmates.



I am presenting my budget in three sections. The first section presents the costs related to the services I am obligated to provide either by constitutional or statutory directive. This section contains the core mission of all Florida Sheriffs. Section two presents the costs of services I provide on behalf of the Board of County Commissioners, namely the operation of the jail. Section three presents the costs for services that I believe are vital, in this case the School Resource Deputy program.

As you know, the federal government is reducing grant opportunities as well as total grant dollars available. Nonetheless, I have submitted a grant application in an effort to secure grant funding for the School Resource Deputy program. Unfortunately, the announcement of grant awards will not occur until almost the beginning of the new fiscal year. If we are fortunate enough to receive grant funding for the total number of deputies we requested in our grant application, it would reduce my budget request by up to \$1 million, which would be a further reduction of 1.6 percent.

In prior years, I have been able to fund the purchase of replacement vehicles through savings during the year and the Board's willingness to return unspent funds from my budget. In the current fiscal year, due to the tightness of the budget and the reduction in interest earnings, no purchases are possible. These same budgetary and interest constraints will carry over into the budget for 2011 - 2012.

When I came into office, the condition of the vehicle fleet was poor. The prior administration had been constrained due to budgetary issues from having a meaningful replacement program. It took several years to get back to a reasonable replacement program. Consecutive years with no replacement vehicles will turn the clock back 10 years in our replacement program as vehicles in constant use deteriorate.

I have been asked by the County Administrator and the Chairman of the Board of County Commissioners to reduce my budget by five percent below the current year's amount. The only way to achieve this is to reduce services to the community.

We in local government are rapidly reaching the point of diminishing returns in reducing expenditures. The Sheriff's Office already is at that point. Some in the public demonize public employees and demand further sacrifice in the mistaken notion that cuts have no consequences for the public.

But further cuts in the Sheriff's Office budget will result in fewer deputies. This will mean diminished service to the public. Coupled with cuts to the other law enforcement agencies in the county, the inevitable result will be the negation of many of the gains of the past decade.

It is no accident that major crime rates have fallen steadily in the past few years. Proactive measures by the dedicated men and women of the Sheriff's Office and our partners have resulted in convictions of many of the county's worst criminals.

But much still needs to be done. It will take constant vigilance by an appropriate number of deputies to cope with increasing gang violence, prescription drug abuse, internet sex offenses, identity theft, and cyber-crimes, to name just a few of the public safety challenges we now face. Continued cuts to law enforcement will end up costing more than they save.

The Honorable Chris Craft, Chairman

Page 3

June 1, 2011

Accordingly, the budget I submit today is \$61,232,314. This is a reduction of \$1,246,987 (or 2 percent) below the current fiscal year 2010-2011 budget and a reduction of \$5,524,142 (or 8.3 percent) below the fiscal year 2009 - 2010 budget. The budget I submit today is the smallest budget since the 2006 - 2007 fiscal year.

Additionally, since the 2006 - 2007 fiscal year, I have eliminated 90 full-time positions.

As always, my staff and I remain committed to working with the Board of County Commissioners and county staff in addressing the complex issues we face together.

Sincerely,

A handwritten signature in black ink, appearing to read "Ken J. Mascara", written over a horizontal line.

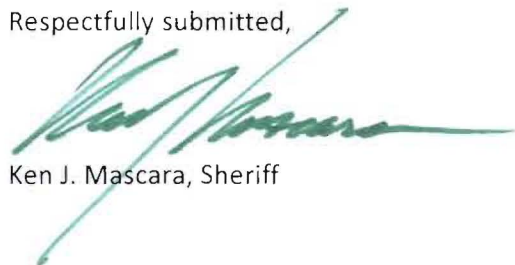
Ken J. Mascara  
Sheriff of St. Lucie County

### St. Lucie County Sheriff's Office Budget Certificate 2011 - 2012

As required by Chapter 30.49(2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2011-2012 are reasonable and necessary for the proper and efficient operation of the St. Lucie County Sheriff's Office. Further the functional distribution is as follows:

	2011-2012
16 - Judicial	3,381,348
21 - Law Enforcement (includes SRD funding)	32,564,591
23 - Detention	26,826,848
<hr/>	
TOTAL BUDGET EXPENDITURES	62,772,787
Miscellaneous Revenue	<u>-1,540,473</u>
Final Adjusted Budget Expenditures from ad valorem	61,232,314

Respectfully submitted,



Ken J. Mascara, Sheriff

**2011-12 St. Lucie County Sheriff's Office Proposed Expenditures  
Pursuant to FS 30.49(2)(a)**

	2011 - 2012
Salary of the Sheriff	136,746
Salaries of deputies and assistants (incl. benefits)	49,228,405
Expenses, other than salaries	13,322,636
Equipment	0
Investigations	85,000
Reserve for Contingencies	<u>0</u>
<b>TOTAL:</b>	<b>\$62,772,787</b>
<hr/>	
Expenditures budgeted in Special Revenue Fund (grants, joint venture, etc.)	4,100,000

**Court Security & Law Enforcement (Constitutionally & legislatively mandated responsibilities)**

**ST. LUCIE COUNTY SHERIFF'S OFFICE  
PROPOSED BUDGET 2011-2012**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Proposed 2011-2012</i>
	<b>16000 - Judicial</b>		
1	512000-Salaries	1,746,417	1,829,128
2	513000-Other (L/S Vac/Sick/Holiday/Incentive)	36,403	34,866
3	514000-Overtime	76,000	76,000
4	521000-FICA	115,247	120,280
5	521100-FICA Medicare	26,953	28,130
6	522000-Retirement	426,493	280,184
7	523000-Life Insurance	10,464	11,162
8	523500-Group Health	443,870	482,918
9	524000-Workers Compensation	113,159	105,516
10	534000-Contractual Agreements	350,207	350,207
11	540000-Travel	800	800
12	540410-Meals	1,500	1,500
13	540440-Lodging	2,000	2,000
14	545420-Bonding, Liab., and Property Ins.	39,157	39,157
15	546425-Radio Accessories	1,000	1,000
16	549445-Repair and Maintenance	1,000	1,000
17	551000-Office Supplies	500	500
18	552000-Operating Supplies	2,500	2,500
19	552490-Equipment under \$1000	5,000	5,000
20	552600-Food	500	500
21	552750-Uniforms	8,500	8,500
22	552755-Uniform Accessories	500	500
23	564410-Capital Outlay-Vehicles	0	0
24	564490-Capital Outlay-Other	0	0
25			
26	Personnel Services - Judicial	2,995,006	2,968,184
27	Operating - Judicial	413,164	413,164
28	Capital Outlay - Judicial	0	0
29			
30	TOTAL JUDICIAL	3,408,170	3,381,348
31			
32			
33			
34	<b>21000-Law Enforcement</b>		
35	<i>Reduced SRD Costs</i>		
36	511100-Executive Salary: Sheriff	136,746	136,746



**Court Security & Law Enforcement (Constitutionally & legislatively mandated responsibilities)**

**ST. LUCIE COUNTY SHERIFF'S OFFICE  
PROPOSED BUDGET 2011-2012**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Proposed 2011-2012</i>
37	512000-Salaries	16,184,739	15,445,392
38	513000-Other (L/S Vac/Sick/Holiday/Incentive)	767,648	767,370
39	514000-Overtime	516,000	516,000
40	521000-FICA	1,091,421	1,045,662
41	521100-FICA Medicare	255,252	244,550
42	522000-Retirement	3,555,494	2,153,276
43	523000-Life Insurance	99,562	96,394
44	523500-Group Health	4,225,172	3,907,043
45	524000-Workers Compensation	906,788	740,165
46	525000-Unemployment	7,500	5,000
47	531000-Professional Services	75,000	80,000
48	531430-Attorney Fees	75,000	75,000
49	531490-Accreditation	3,000	0
50	534000-Contractual Services	95,000	115,000
51	535000-Investigations	85,000	85,000
52	540000-Travel	2,500	2,500
53	540410-Meals-Per Diem	10,000	10,000
54	540420-Private Vehicle Allowance	2,000	2,000
55	540040-Lodging	15,000	15,000
56	541000-Data Communications	216,000	216,000
57	541100-Telephone	70,000	60,000
58	541150-Cellular Phones	70,000	70,000
59	541200-Postage	25,000	27,000
60	543000-Utilities	230,000	200,000
61	544000-Rentals	220,000	214,000
62	544410-Leased Vehicles	85,000	80,000
63	545410-Auto Insurance	306,148	306,148
64	545420-Bonding, Liability and Property Insurance	434,137	434,137
65	546000-Technical Maintenance Contracts	420,443	420,443
66	546410-Auto Repairs	350,000	350,000
67	546430-Radio Repair Contract	15,000	10,000
68	547000-Printing	20,000	20,000
69	547420-Copier Supplies	20,000	20,000
70	549100-Advertising	8,000	6,000
71	549410-Auto: Other	55,000	70,000
72	549413-Towing	2,500	2,000
73	549415-Lettering	15,000	12,000
74	549420-Computer Supplies and Accessories	45,000	45,000
75	549430-Polygraph Supplies	3,000	1,500

**Court Security & Law Enforcement (Constitutionally & legislatively mandated responsibilities)**

**ST. LUCIE COUNTY SHERIFF'S OFFICE  
PROPOSED BUDGET 2011-2012**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Proposed 2011-2012</i>
76	549435-Crime Lab	174,434	205,062
77	549436-Weapons	5,000	5,000
78	549445-Repairs and Maintenance	47,000	30,000
79	549450-Physicals	5,000	3,000
80	549460-Aviation	350,000	330,280
81	549470-Marine	81,040	75,010
82	551000-Office Supplies	55,000	55,000
83	552000-Operating Supplies	115,000	120,000
84	552100-Batteries	15,000	20,000
85	552410-Fuel and Lubricants	1,133,224	1,530,000
86	552420-Ammunition	140,000	175,000
87	552433-Photo Supplies	3,000	0
88	552440-Other Investigative Supplies	2,000	0
89	552490-Equipment Under \$1000	130,000	130,000
90	552590-Photo Equipment	3,000	0
91	552600-Food	4,000	6,500
92	552700-Rentware	6,000	6,000
93	552750-Uniforms	85,000	77,000
94	552755-Uniform Accessories	35,000	32,000
95	554000-Books and Publications	15,000	12,000
96	554200-Memberships	9,500	9,500
97	554500-Newspapers	600	600
98	571000-Debt Service	188,353	128,283
99	581000-Interfund Transfer	75,285	107,624
100	564410-Capital Outlay: Vehicles	0	0
101	564490-Capital Outlay: Other	0	0
102	599999-Contingency	0	0
103			
104	Personnel Services - Law Enforcement	27,738,822	25,052,598
105	Operating - Law Enforcement	5,657,664	6,012,587
106	Capital Outlay - Law Enforcement	0	0
107	Contingency - Law Enforcement	0	0
108			
109	<b>TOTAL LAW ENFORCEMENT</b>	<b>33,396,486</b>	<b>31,065,185</b>
110	Minus Miscellaneous Revenue	(267,000)	(267,000)
111		33,129,486	30,798,185
112	School Resource	(1,700,000)	
113		31,429,486	30,798,185
114			

**Court Security & Law Enforcement (Constitutionally & legislatively mandated responsibilities)**

**ST. LUCIE COUNTY SHERIFF'S OFFICE  
PROPOSED BUDGET 2011-2012**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Proposed 2011-2012</i>
115	TOTAL PERSONNEL SERVICES COURT & LE	30,733,828	28,020,782
116	TOTAL OPERATING COURT & LE	6,070,828	6,425,751
117	TOTAL CAPITAL OUTLAY COURT & LE	0	0
118	TOTAL CONTINGENCY COURT & LE	0	0
119			
120	GRAND TOTAL COURT & LE	36,804,656	34,446,533
121	School Resource	(1,700,000)	
122	Minus Miscellaneous Revenue LE	(267,000)	(267,000)
123	NET TOTAL COURT & LE	34,837,656	34,179,533
124			
Reduction 125			658,123

**Detention (Responsibilities on behalf of the Board of County Commissioners)**

**ST. LUCIE COUNTY SHERIFF'S OFFICE  
PROPOSED BUDGET 2011-2012**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Proposed 2011-2012</i>
	<b>23000 - Detention</b>		
126	512000-Salaries	11,820,420	11,636,407
127	513000-Other (L/S Vac/Sick/Holiday/Incentive)	674,445	673,282
128	514000-Overtime	648,000	648,000
129	521000-FICA	814,857	803,377
130	521100-FICA Medicare	190,572	187,886
131	522000-Retirement	2,890,541	1,854,885
132	523000-Life Insurance	74,061	74,117
133	523500-Group Health	3,291,413	3,294,922
134	524000-Workers Compensation	769,274	672,087
135	525000-Unemployment	20,000	7,000
136	531000-Professional Services	10,400	5,000
137	531410-Inmate Medical	3,964,519	3,964,519
138	534000-Contractual Services	30,000	38,000
139	540000-Travel	2,500	1,500
140	540410-Meals	1,750	2,000
141	540415-Prisoner Transport	225,000	180,000
142	540417-Prisoner Transport: Departmental	5,000	3,000
143	540420-Private Vehicle Allowance	500	500
144	540440-Lodging	6,000	6,000
145	541100-Telephone	30,000	20,000
146	541150-Cellular Phones	4,000	4,000
147	541200-Postage	1,000	1,000
148	543000-Utilities	275,000	275,000
149	544000-Rentals and Leases	10,000	10,000
150	545420-Bonding, Liability, and Property Insurance	261,748	261,748
151	546430-Radio Repair Contract	5,000	3,000
152	546440-Office Equipment Repair	500	500
153	547000-Printing	5,000	3,000
154	547420-Copier Supplies	10,000	4,000
155	549420-Computer Supplies and Accessories	12,000	15,000
156	549445-Repairs and Maintenance	15,000	10,000
157	549570-Hepatitis B	1,500	1,000
158	551000-Office Supplies	12,000	15,000
159	552000-Operating Supplies	50,000	75,000
160	552100-Batteries	2,000	2,000
161	552490-Equipment Under \$1000	25,000	25,000
162	552600-Jail: Food	1,490,018	1,480,018

*Detention (Responsibilities on behalf of the Board of County Commissioners)*

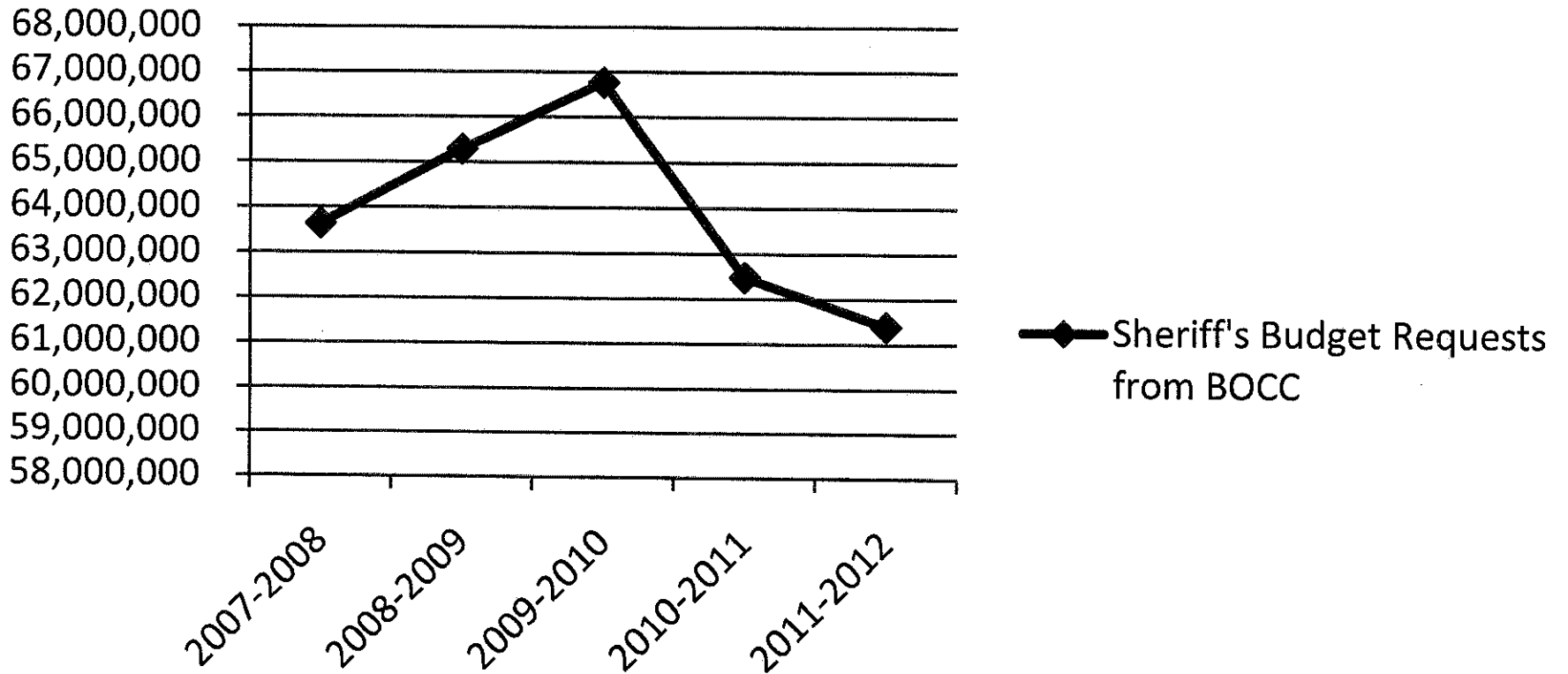
**ST. LUCIE COUNTY SHERIFF'S OFFICE  
PROPOSED BUDGET 2011-2012**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Proposed 2011-2012</i>
163	552610-Jail: Supplies	150,000	175,000
164	552620-Jail: Paper Goods	70,000	90,000
165	552630-Jail: Laundry	177,000	185,000
166	552640-Jail: Janitorial Supplies	60,000	80,000
167	552750-Uniforms	50,000	35,000
168	552755-Uniform Accessories	2,500	1,500
169	554000-Books and Publications	2,000	1,000
170	554200-Memberships	600	600
171	554900-Training Equipment	4,000	1,000
172	564410-Capital Outlay: Vehicles	0	0
173	564490-Capital Outlay: Other	0	0
174	599999-Contingency	0	0
175			
176	Personnel Services - Detention	21,173,583	19,844,963
177	Operating - Detention	6,991,535	6,981,885
178	Capital Outlay - Detention	0	0
179	Contingency - Detention	0	0
180			
181	TOTAL DETENTION	28,165,118	26,826,848
182	MINUS Miscellaneous Revenue	(2,223,473)	(1,273,473)
183	NET TOTAL DETENTION	25,941,645	25,553,375
184			
185			
Reduction	186		388,270

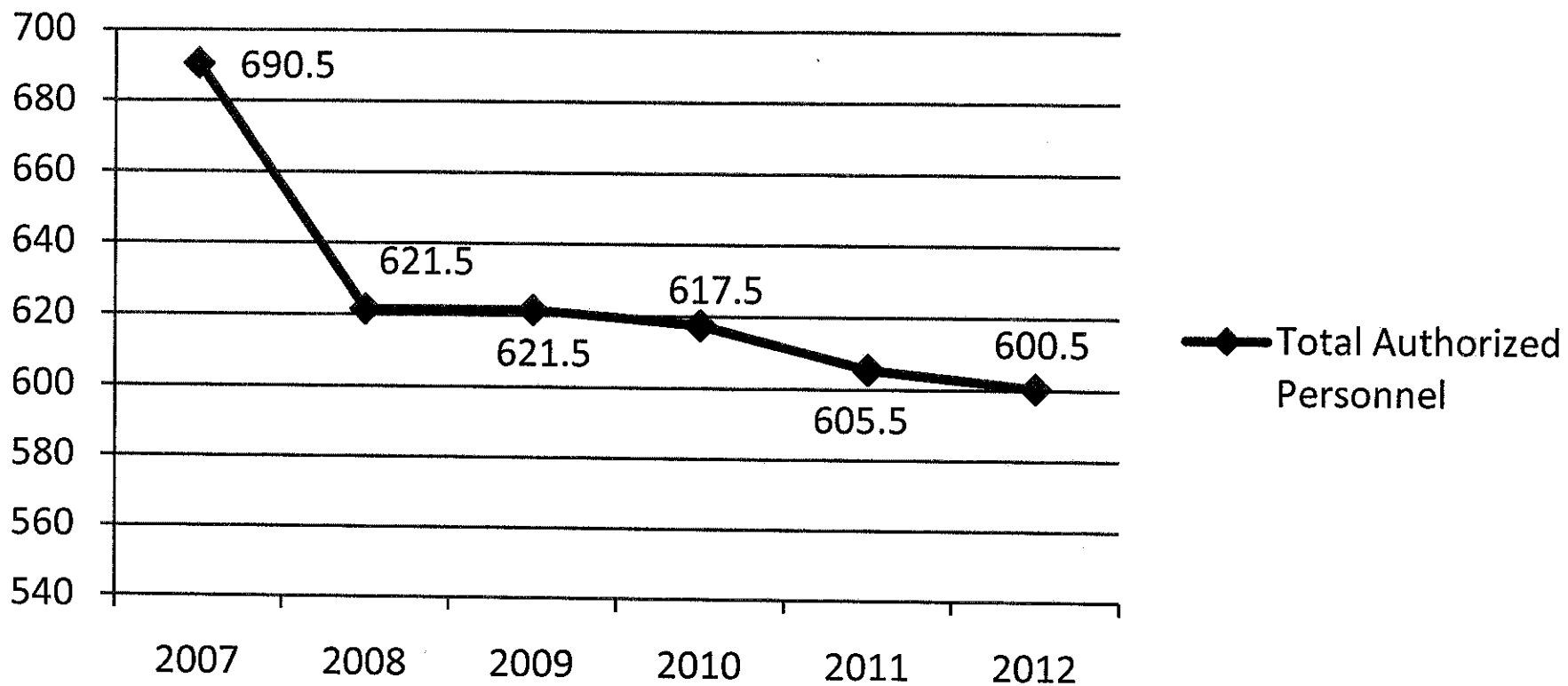
**ST. LUCIE COUNTY SHERIFF'S OFFICE  
PROPOSED BUDGET 2011-2012**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Proposed 2011-2012</i>
	<b>SCHOOL RESOURCE</b>		
187	512000-Salaries & Benefits	1,700,000	1,499,406
188			
Reduction 189			200,594

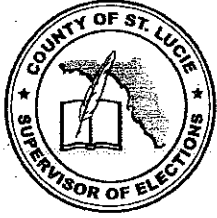
# Sheriff's Budget Requests from BOCC



## Total Authorized Personnel







*Gertrude Walker*

Supervisor of Elections  
St. Lucie County

4132 Okeechobee Road • Fort Pierce, FL 34947-5412 • (772) 462-1500 • Fax (772) 462-1439



June 20, 2011

Honorable Chris Craft, Chairman  
Board of County Commissioners  
St. Lucie County  
2300 Virginia Avenue  
Fort Pierce, Florida 34982

Dear Commissioner Craft:

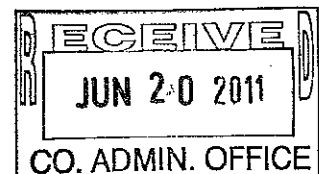
I am submitting a revised proposed budget in the amount \$2,330,027.50 for fiscal year 2011 – 2012, which is my current 2010-2011 budget minus the 3% Retirement which will be paid by the employees.

I am requesting a one-time funding in the amount of \$198,957.60 to cover unfunded mandates. It is my understanding that by designating these appropriations as one time unfunded mandates, these funds will be available to me.

Thank you for your continued cooperation, if you have any questions please contact me.

Gertrude Walker, CFS  
Supervisor of Elections

GW/ac



REVISED PROPOSED BUDGET  
SUPERVISOR OF ELECTIONS  
2011/2012 BUDGET

	General Office				Elections				Total		Change	
	1910		Change		1915		Change		TOTAL		Change	
	Oct '10 - Sep '11	Oct '11 - Sep '12	Amount	Percentage	Oct '10 - Sep '11	Oct '11 - Sep '12	Amount	Percentage	Oct '10 - Sep '11	Oct '11 - Sep '12	Amount	Percentage
511000 · Executive Salaries	115,132.50	115,132.50		0.00%	0.00	0.00		0.00%	115,132.50	115,132.50		0.00%
512000 · Salaries	811,150.28	811,150.28		0.00%	0.00	0.00		0.00%	811,150.28	811,150.28		0.00%
513000 · Part Time Salaries	25,000.00	25,000.00		0.00%	25,000.00	25,000.00		0.00%	50,000.00	50,000.00		0.00%
513100 · Poll Worker Salaries	0.00	0.00		0.00%	97,000.00	97,000.00		0.00%	97,000.00	97,000.00		0.00%
514000 · Overtime	0.00	0.00		0.00%	0.00	0.00		0.00%	0.00	0.00		0.00%
521000 · FICA	60,500.00	60,500.00		0.00%	0.00	0.00		0.00%	80,500.00	80,500.00		0.00%
521100 · Medicare	15,000.00	15,000.00		0.00%	0.00	0.00		0.00%	15,000.00	15,000.00		0.00%
522000 · Retirement	102,000.00	74,211.51		-27.24%	0.00	0.00		0.00%	102,000.00	102,000.00		0.00%
523000 · Group Insurance	263,500.00	263,500.00		0.00%	0.00	0.00		0.00%	263,500.00	263,500.00		0.00%
523050 · Administration Fee/Health	7,000.00	7,000.00		0.00%	0.00	0.00		0.00%	7,000.00	7,000.00		0.00%
523100 · Life Insurance	4,555.00	4,555.00		0.00%	0.00	0.00		0.00%	4,555.00	4,555.00		0.00%
524000 · Worker's Compensation	9,070.00	9,070.00		0.00%	0.00	0.00		0.00%	9,070.00	9,070.00		0.00%
525000 · Unemployment Compensation	0.00	0.00		0.00%	0.00	0.00		0.00%	0.00	0.00		0.00%
531000 · Professional Services	26,000.00	26,000.00		0.00%	14,000.00	14,000.00		0.00%	40,000.00	40,000.00		0.00%
534000 · Other Contractual Services	27,000.00	27,000.00		0.00%	73,000.00	73,000.00		0.00%	100,000.00	100,000.00		0.00%
534105 · Operating Software	3,000.00	3,000.00		0.00%	1,000.00	1,000.00		0.00%	4,000.00	4,000.00		0.00%
540000 · Travel	19,000.00	19,000.00		0.00%	0.00	0.00		0.00%	19,000.00	19,000.00		0.00%
541000 · Communications	89,000.00	89,000.00		0.00%	21,675.95	21,675.95		0.00%	110,675.95	110,675.95		0.00%
541030 · Pocket Pagers	250.00	250.00		0.00%	0.00	0.00		0.00%	250.00	250.00		0.00%
541300 · Postage	80,451.68	80,451.68		0.00%	52,112.93	52,112.93		0.00%	132,564.59	132,564.59		0.00%
544000 · Building Rental	17,500.00	17,500.00		0.00%	19,469.50	19,469.50		0.00%	36,969.50	36,969.50		0.00%
544100 · Equipment Rental	17,000.00	17,000.00		0.00%	1,500.00	1,500.00		0.00%	18,500.00	18,500.00		0.00%
545000 · Insurance and Bonds	11,000.00	11,000.00		0.00%	0.00	0.00		0.00%	11,000.00	11,000.00		0.00%
546000 · Equipment Maintenance	87,500.00	87,500.00		0.00%	55,000.00	55,000.00		0.00%	142,500.00	142,500.00		0.00%
546005 · Equipment Maint-Central Garage	1,000.00	1,000.00		0.00%	0.00	0.00		0.00%	1,000.00	1,000.00		0.00%
546100 · Building Maintenance	3,000.00	3,000.00		0.00%	0.00	0.00		0.00%	3,000.00	3,000.00		0.00%
547000 · Printing and Binding	5,000.00	5,000.00		0.00%	58,985.00	58,985.00		0.00%	63,985.00	63,985.00		0.00%
547005 · Printing and Binding/Material Center	1,000.00	1,000.00		0.00%	3,138.50	3,138.50		0.00%	4,138.50	4,138.50		0.00%
548000 · Promotional Activities	3,000.00	3,000.00		0.00%	6,000.00	6,000.00		0.00%	9,000.00	9,000.00		0.00%
548010 · Promotional Advertising	0.00	0.00		0.00%	17,000.00	17,000.00		0.00%	17,000.00	17,000.00		0.00%
548022 · Federal Elect Activities Matching Fund	0.00	0.00		0.00%	6,028.18	4,434.67		-28.41%	6,028.18	6,028.18		0.00%
548300 · License & Fees	900.00	900.00		0.00%	500.00	500.00		0.00%	1,400.00	1,400.00		0.00%
551000 · Office Supplies	6,000.00	6,000.00		0.00%	12,000.00	12,000.00		0.00%	18,000.00	18,000.00		0.00%
551200 · Equipment < \$1000	7,000.00	7,000.00		0.00%	3,000.00	3,000.00		0.00%	10,000.00	10,000.00		0.00%
551501 · Office Supplies/Computers	3,500.00	3,500.00		0.00%	0.00	0.00		0.00%	3,500.00	3,500.00		0.00%
552000 · Operating Supplies	8,500.00	8,500.00		0.00%	20,000.00	20,000.00		0.00%	28,500.00	28,500.00		0.00%
552500 · Gas, Oil, Grease	4,865.00	4,865.00		0.00%	1,200.00	1,200.00		0.00%	5,865.00	5,865.00		0.00%
554000 · Dues and Memberships	3,675.00	3,675.00		0.00%	0.00	0.00		0.00%	3,675.00	3,675.00		0.00%
554100 · Books and Subscriptions	1,000.00	1,000.00		0.00%	0.00	0.00		0.00%	1,000.00	1,000.00		0.00%
554200 · Training and Education	12,000.00	12,000.00		0.00%	0.00	0.00		0.00%	12,000.00	12,000.00		0.00%
564000 · Machinery & Equipment > \$1000	5,000.00	5,000.00		0.00%	0.00	0.00		0.00%	5,000.00	5,000.00		0.00%
564100 · Software > 1000	15,450.00	15,450.00		0.00%	0.00	0.00		0.00%	15,450.00	15,450.00		0.00%
571000 · Principal - Bonds	500.00	500.00		0.00%	0.00	0.00		0.00%	500.00	500.00		0.00%
572000 · Interest	0.00	0.00		0.00%	0.00	0.00		0.00%	0.00	0.00		0.00%
599100 · Contingency	0.00	0.00		0.00%	0.00	0.00		0.00%	0.00	0.00		0.00%
<b>Total Expense</b>	<b>1,871,798.44</b>	<b>1,844,010.95</b>	<b>(27,788.49)</b>	<b>-1.48%</b>	<b>487,608.06</b>	<b>488,018.55</b>	<b>(1591.51)</b>	<b>-0.33%</b>	<b>2,359,407.50</b>	<b>2,330,027.50</b>	<b>-29,380.00</b>	<b>-1.25%</b>

\*Budget Revision of \$31,155.98 due to 2011/2012 Federal Elections Activities Funds

ADMINISTRATIVE OFFICE  
OF THE COURTS



NINETEENTH  
JUDICIAL CIRCUIT

*Thomas A. Genung*  
Trial Court Administrator

March 31, 2011

Honorable Chris Craft, Chair  
St. Lucie County Commission  
2300 Virginia Avenue  
Fort Pierce, Florida 34947

RE: FY 2011/2012 Judicial Budget Request

Dear Commissioner Craft:

Please find attached the Nineteenth Judicial Circuit's fiscal year 2011/2012 budget request as approved by Chief Judge Steven J. Levin. Unless otherwise specified, each county's share of each item is based upon that county's percentage of the total population of this Circuit.

A brief explanation of the items in the budget request is as follows:

- A. **Rent:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide facilities for the circuit and county courts. The court is not provided with amounts for rent.
- B. **Utilities:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide utilities to the courts. The court is not provided with amounts for utilities.
- C. **Communications:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide "[t]elephone system infrastructure, including computer lines, telephone switching equipment, and maintenance, and facsimile equipment, wireless communications, cellular telephones, pagers, and video conferencing equipment and line charges. Each county shall continue to provide access to a local carrier for local and long distance service and shall pay toll charges for local and long distance service local and long distance telephone services." The amount of this expense is not provided to the court for three counties. In addition, there is a continuation of courier services between the courthouse sites throughout the Circuit in this year's budget request in the amount of \$19,268.00.
- D. **Information Technology Services:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide "[a]ll computer networks, systems and equipment, including computer hardware and software, modems, printers, wiring, network connections, maintenance, support staff or services including any county-funded support staff located in the offices of the circuit court, county courts[.]" This year's budget request includes the continuation of four positions, two senior network support analysts and one desktop support technicians and an audio-

- E. visual/web technician. In addition, this request includes: hardware, software, network maintenance and repair necessary to maintain operations of the court. The statutory two dollar surcharge paid to the clerk of the circuit courts pursuant to §28.24(12)(e)1., Florida Statutes to fund court related technology should fund the majority of this budget item.
- F. **Separate County Expenses:** Pursuant to Article V of the State Constitution and section 29.008, Florida Statutes. These items are county specific. This budget request includes carrying forward from the 10/11 budget to the 11/12 budget, the remainder of monies apportioned for re-wiring in the indicated courthouses. The St. Lucie County downtown Courthouse requires wiring to support new courtrooms and office construction, installation of centralized digital recording, and utilization of video conferencing. The completion date of the construction has been pushed to October 2011, and as a result, we are requesting that any remainder of the wiring funds be carried forward for any construction/wiring costs incurred in the 11/12 budget year associated with this project.
- G. **Local Options:** Article V of the State Constitution and sections 29.008, 938.19, and 939.185, Florida Statutes allows for the courts to request local options for funding that are necessary for the courts to operate effectively and efficiently.
1. **Teen Court:** The 19<sup>th</sup> Judicial Circuit continues to operate and Teen Court and Juvenile Diversion Programs and is requesting the use of Teen Court Trust Fund reserves to proportionally reduce the amount of money requested from each county in this 11/12 budget request while maintaining services. This year's budget request includes St. Lucie County continuing to fund exclusively one case manager position from the Teen Court Fund and partially fund another. This Teen Court case manager position will only perform work on Teen Court related operations for St. Lucie County. Additional funding from the 938.19 and 939.185 funds is requested to continue funding contract dollars for juvenile diversion programs, and continue programs that were previously grant funded. This budget request discontinues funding of two Teen Court Positions, transfers functions to contract, and reduces the overall budget by over \$70,000 which is necessary to continue to have a program in the future.
  2. **Mediation:** This budget requests the continuation of funds to support mediation and compensate mediators for small claims mediations. There are no new funds requested, only that existing funds in reserve carry forward from the mediation trust fund reserves established prior to Article V, revision 7 and be applied to the 11/12 budget according to the detail attached.
  3. **Drug Court and Mental Health Court:** This budget submission includes a request to continue use of Court Innovation fund money collected pursuant to section 939.185, Florida Statutes, to fund a Case Manager position to support Drug Court and Mental Health Court functions. Funds collected pursuant to §939.185(1)(a)1., "shall be allocated to fund innovations to supplement state funding for the elements of the state courts system identified in s. 29.004 and county funding for local requirements under s. 29.008(2)(a)2."
  4. **Trial Court Law Clerk:** This budget submission includes a request to continue use of Court Innovation fund money collected pursuant to §939.185, Florida Statutes, to fund a trial court law clerk position to support our judges. Funds collected pursuant to §939.185(1)(a)1., "shall be allocated to fund innovations to supplement state funding for the elements of the state courts system identified in s. 29.004 and county funding for local requirements under s. 29.008(2)(a)2."

- 5. Temporary Judicial Support:** This budget submission includes \$40,000.00 in Other Professional Services from the Court Innovations fund, to hire temporary secretaries to provide administrative assistance in judges' offices when their judicial assistants are out on medical or extended leave.
- 6. Strategic Planning:** This budget submission includes \$20,000.00 from the Court Innovations fund for judicial and administrative strategic planning for the 19<sup>th</sup> Judicial Circuit.

Thank you for your consideration of this matter. Please feel free to contact Chief Judge Steven J. Levin or me with any questions or concerns that you may have regarding this budget request.

Sincerely,



Thomas A. Genung, Esq.  
Trial Court Administrator

cc: Chief Judge Steven J. Levin (via email)  
Faye Outlaw, County Administrator (via email)  
Marie Gouin, County Budget Manager (via email)  
Marc Traum, Administrative Services Manager 19<sup>th</sup> Circuit  
Erick Mershon, Budget Manager 19<sup>th</sup> Circuit

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT TOTAL COUNTY BUDGET REQUEST MANDATORY & LOCAL OPTIONS FOR BUDGET YEAR 2011/2012							
DESCRIPTION	FUND / ORGANIZATION / PROGRAM CODES	OBJECT CODE	INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTALS
EXPENSES BY COUNTY SHARE - % CALCULATION BY POPULATION			24.00%	24.00%	6.00%	46.00%	100%
COURT ADMINISTRATOR	183-601-XXXXXX-6000						
OTHER CONTRACTUAL SERVICES - COURIER SERVICES		534000	4,624	4,624	1,156	8,864	19,268
EQUIPMENT < \$1,000		551200	480	480	120	920	2,000
OPERATING SUPPLIES		552000	600	600	150	1,150	2,500
TOTAL GENERAL REVENUE BY COUNTY			5,704	5,704	1,426	10,934	23,768
OTHER EXPENSES BY COUNTY: 183-601-XXXXXX-6000			*****	*****	*****	*****	*****
VOIP/TELEPHONY		541000	0	0	0	36,000	36,000
COMMUNICATIONS - COURT ADMINISTRATOR & JUDGES		541000	0	0	0	30,000	30,000
SLC COURTHOUSE TO SLC ADMIN COMM. METRO ETHERNET 25%		541000	0	0	0	5,430	5,430
SLW ANNEX COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19CIR		541000	0	0	0	17,000	17,000
SLC MAIN COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR		541000	0	0	0	11,000	11,000
7TH STREET COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR		541000	0	0	0	9,000	9,000
SLW ANNEX TO SLC JAIL METRO ETHERNET		541000	0	0	0	5,000	5,000
TOTAL GENERAL REVENUE BY COUNTY			0	0	0	113,430	113,430
*****St. Lucie County expenses only*****			*****	*****	*****	*****	*****
GRAND TOTAL EXPENSES BY COUNTY - GENERAL REVENUE			5,704	5,704	1,426	124,364	137,198
COURT INNOVATIONS - 107-6291-XXXXXX-6000							
COURT PROGRAM SPECIALIST		512000	16,413	16,413	4,103	31,459	68,388
TRAVEL		540000	432	432	108	828	1,800
TRIAL COURT LAW CLERK		512000	17,392	17,392	4,348	33,335	72,468
JUDICIAL & ADMINISTRATIVE STRATEGIC PLANNING SESSION		555000	4,800	4,800	1,200	9,200	20,000
EDUCATION		555100	360	360	90	690	1,500
OTHER CONTRACTUAL SERVICES - JUDICIAL ASSISTANTS		534000	9,600	9,600	2,400	18,400	40,000
TOTAL COURT INNOVATIONS			48,997	48,997	12,249	93,912	204,156
INFORMATION TECHNOLOGY 107006-601-XXXXXX-6000							
IT STAFF		512000	87,800	87,800	21,950	168,284	365,834
IT MACHINERY & EQUIPMENT > \$1,000		564000	28,176	28,176	7,044	54,004	117,400
IT OFFICE SUPPLIES - EQUIPMENT & SUPPLIES < \$1,000		551501	24,810	24,810	6,203	47,553	103,376
IT SOFTWARE > \$1,000		568000	5,520	5,520	1,380	10,580	23,000
EQUIPMENT MAINTENANCE		546000	4,089	11,850	6,710	24,089	46,738
OTHER IT EXPENSES		VARIOUS	11,832	11,832	2,958	22,678	49,300
IT TECHNOLOGY SERVICES - ST. LUCIE COUNTY		534100	1,926	1,926	482	3,691	8,025
TOTAL INFORMATION TECHNOLOGY			164,153	171,914	46,727	330,879	713,673
TOTAL GENERAL REVENUE EXPENSES BY COUNTY, COURT INNOVATIONS AND INFORMATION TECHNOLOGY			218,854	226,615	60,402	549,155	1,055,027
LOCAL OPTIONS - TRUST FUNDS							
***TEEN COURT TRUST FUND- RESERVES	183004-689-XXXXXX-6000	VARIOUS	17,891	10,555	3,770	52,890	85,107
TEEN COURT - TRUST FUND	183004-689-XXXXXX-6000	VARIOUS	25,604	32,940	7,104	102,207	167,854
***MEDIATION TRUST FUND RESERVES	183001-662,682,752-XXXXXX-6000	VARIOUS	3,960	3,960	990	7,590	16,500
TOTAL LOCAL OPTIONS - TRUST FUNDS			25,604	32,940	7,104	102,207	167,854
GRAND TOTAL - ALL EXPENSES BY COUNTY			244,458	259,555	67,506	651,362	1,222,881
*** NOT INCLUDED IN TOTAL EXPENSES BY COUNTY			INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTALS
<u>ITEMS CARRIED FORWARD FROM PRIOR YEAR IF NOT COMPLETED IN 2011</u>							
FACILITY RE-WIRING-IRC COURTHOUSE	183-601-xxxxxx-6000	546100	0	0	0	0	0
FACILITY RE-WIRING-MC COURTHOUSE	183-601-xxxxxx-6000	546100	0	0	0	0	0
FACILITY RE-WIRING-OKC COURTHOUSE	183-601-xxxxxx-6000	546100	0	0	0	0	0
FACILITY RE-WIRING-OKC COURTHOUSE	183-601-xxxxxx-6000	562000	0	0	0	0	0
FACILITY RE-WIRING- 7TH STREET COURTHOUSE	107006-601-xxxxxx-6000	562000	0	0	0	0	0
FACILITY RE-WIRING-SLC MAIN COURTHOUSE	107006-601-xxxxxx-6000	562000	0	0	0	150,000	150,000
FACILITY RE-WIRING-SLW COURTHOUSE	107006-601-xxxxxx-6000	562000	0	0	0	0	0
TOTAL BALANCES CARRIED FORWARD FROM 2010-2011			0	0	0	150,000	150,000
***THESE FUNDS WILL COME FROM TRUST FUND RESERVES ALREADY ALLOCATED TO THE PROGRAMS AND ARE NOT ADDITIONAL BUDGET REQUESTS.							

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT COURT ADMINISTRATION-COURT ADMINISTRATOR 183-601, 6291-107, 107006-601, 183004-689, 183001-662-682-752 FOR BUDGET YEAR 2011/2012		FUNDING SOURCE					2011-2012
ACCOUNT #	ACCOUNT TITLE	GENERAL REV. COURT ADMINISTRATOR	COURT INNOV COURT INNOVATIONS	TECH FEE INFORMATION TECHNOLOGY	TRUST FUND TEEN COURT	TRUST FUND ARBITRATION MEDIATION	BUDGET
		183-601	6291-107	107006-601	183004-689	183001-662-682-752	
<b>COURT RELATED</b>							
512000	SALARIES	0	83,388	237,234	88,576	0	409,198
521000	FICA	0	5,170	14,708	5,492	0	25,370
521100	FICA MANDATORY	0	1,209	3,440	1,284	0	5,933
522000	RETIREMENT	0	8,981	25,550	9,540	0	44,071
523000	GROUP INSURANCE	0	41,300	82,600	41,300	0	165,200
523050	GROUP HEALTH-ADMIN FEE	0	0	0	0	0	0
523100	LIFE INSURANCE	0	284	807	301	0	1,392
523200	EAP	0	0	0	0	0	0
524000	WORKER'S COMPENSATION	0	250	712	266	0	1,228
525000	UNEMPLOYMENT COMPENSATION	0	274	783	292	0	1,349
<b>TOTAL PAYROLL RELATED EXPENSES</b>		<b>0</b>	<b>140,856</b>	<b>365,834</b>	<b>147,051</b>	<b>0</b>	<b>653,741</b>
531000	PROFESSIONAL SERVICES	0	0	500	0	0	500
534000	OTHER CONTRACTUAL SERVICES - JUDICIAL ASSISTANT	0	40,000	0	0	0	40,000
534000	OTHER CONTRACTUAL SERVICES	19,268	0	0	92,500	16,500	128,268
534100	INFORMATION TECHNOLOGY - SLC	0	0	8,025	0	0	8,025
540000	TRAVEL	0	1,800	15,160	8,485	0	25,445
541000	COMMUNICATIONS	113,430	0	2,500	0	0	115,930
542000	POSTAGE	0	0	0	0	0	0
544000	BUILDING RENTAL	0	0	0	0	0	0
544100	EQUIPMENT RENTAL	0	0	0	0	0	0
545000	INSURANCE & BONDS SPECIFIC POLICIES	0	0	0	0	0	0
546000	EQUIPMENT MAINTENANCE	0	0	46,738	0	0	46,738
546100	BUILDING MAINTENANCE	0	0	0	0	0	0
547000	PRINTING & BINDING	0	0	0	0	0	0
549000	ADVERTISING	0	0	0	0	0	0
549300	LICENSES & FEES	0	0	0	0	0	0
549960	REIMBURSABLE COSTS	0	0	0	0	0	0
549990	MISCELLANEOUS EXPENSES	0	0	0	0	0	0
555000	JUDICIAL ADMINISTRATIVE STRATEGIC PLANNING SESSION	0	20,000	0	0	0	20,000
549990	FLORIDA STATE SEALS	0	0	0	0	0	0
551000	OFFICE SUPPLIES	0	0	0	1,500	0	1,500
551200	EQUIPMENT < \$1,000	0	0	0	0	0	0
551501	OFFICE SUPPLIES - COMPUTER	2,000	0	103,376	1,500	0	106,876
552000	OPERATING SUPPLIES	0	0	0	225	0	225
552500	GAS, OIL & GREASE	2,500	0	5,000	0	0	7,500
554000	DUES & MEMBERSHIPS	0	0	250	500	0	750
554100	BOOKS & SUBSCRIPTIONS	0	0	0	400	0	400
555000	TRAINING - SEMINAR REGISTRATIONS	0	0	25,890	800	0	26,690
555100	EDUCATION	0	1,500	0	0	0	1,500
562000	BUILDINGS	0	0	0	0	0	0
563000	IMPROVEMENTS O/T BUILDINGS	0	0	0	0	0	0
564000	MACHINERY & EQUIPMENT	0	0	117,400	0	0	117,400
568000	SOFTWARE	0	0	23,000	0	0	23,000
<b>TOTAL OTHER EXPENSES</b>		<b>137,198</b>	<b>63,300</b>	<b>347,839</b>	<b>105,910</b>	<b>16,500</b>	<b>670,747</b>
<b>Less: TRUST FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,107</b>	<b>16,500</b>	<b>101,607</b>
<b>TOTAL EXPENSES</b>		<b>137,198</b>	<b>204,156</b>	<b>713,673</b>	<b>167,854</b>	<b>0</b>	<b>1,222,881</b>

COURT ADMINISTRATOR / JUDGES INFORMATION TECHNOLOGY STATUTORY BUDGET FOR BUDGET YEAR 2011/2012				
DESCRIPTION	Fund	Organization	Account #	Total
<b>IT STAFF 107006-601-512000/525000-6000</b>				
SENIOR NETWORK SUPPORT ANALYST (2)	107006	601	512000/524000	211,725
COURT TECHNOLOGY SPECIALIST (1)	107006	601	512000/524000	80,345
DESKTOP SUPPORT TECHNICIAN (1)	107006	601	512000/524000	73,764
<b>TOTAL IT STAFF</b>				<b>365,834</b>
<b>MACHINERY &amp; EQUIPMENT &gt; \$1,000 107006-601-564000-6000</b>				
SERVERS	107006	601	564000	15,000
LAPTOP COMPUTERS (8x \$2,300)	107006	601	564000	18,400
DESKTOP COMPUTERS (10)	107006	601	564000	12,000
AUDIO VISUAL HARDWARE	107006	601	564000	17,000
COURT REPORTING HARDWARE > \$1,000	107006	601	564000	20,000
VIDEO CONFERENCING COMPONENTS	107006	601	564000	10,000
NETWORK DEVICES (Switches, Routers)	107006	601	564000	25,000
<b>TOTAL MACHINERY &amp; EQUIPMENT &gt; \$1,000</b>				<b>117,400</b>
<b>OFFICE SUPPLIES - COMPUTER 107006-601-551501-6000</b>				
SOFTWARE	107006	601	551501	48,000
PRINTER & TONER SUPPLIES	107006	601	551501	20,000
SCANNERS	107006	601	551501	900
LCD MONITORS	107006	601	551501	8,000
LASERJET PRINTERS (Stand Alone) <\$1,000	107006	601	551501	2,500
LASERJET PRINTERS (Networked)	107006	601	551501	4,976
NETWORK HARDWARE < \$1,000	107006	601	551501	6,000
COMPUTER HARDWARE	107006	601	551501	7,000
COURT REPORTING HARDWARE < \$1,000	107006	601	551501	3,000
A/V (tools, connectors, cables)	107006	601	551501	3,000
<b>TOTAL OFFICE SUPPLIES - COMPUTER</b>				<b>103,376</b>
<b>IT SOFTWARE &gt; \$1,000 107006-601-568000-6000</b>				
SOFTWARE	107006	601	568000	23,000
<b>TOTAL IT SOFTWARE</b>				<b>23,000</b>
<b>EQUIPMENT MAINTENANCE 107006-601-546000-6000</b>				
DIGITAL COURT REPORTING EQUIPMENT MAINTENANCE	107006	601	546000	40,738
POLYCOM VIDEO CONFERENCING	107006	601	546000	6,000
<b>TOTAL EQUIPMENT MAINTENANCE</b>				<b>46,738</b>
<b>OTHER IT EXPENSES 107006-601-XXXXXX-6000</b>				
TRAVEL	107006	601	540000	15,160
TRAINING	107006	601	555000	25,890
WEBSITE HOSTING & SUPPORT	107006	601	531000	500
DUES & SUBSCRIPTIONS	107006	601	554000	250
GAS, OIL, GREASE	107006	601	552500	5,000
COMCAST SERVICES	107006	601	541000	2,500
<b>TOTAL OTHER IT EXPENSES</b>				<b>49,300</b>
<b>TOTAL IT MACHINERY, EQUIPMENT, SOFTWARE &amp; OTHER EXPENSES</b>				<b>339,814</b>
<b>IT SERVICE (ST LUCIE COUNTY)</b>				<b>8,025</b>
<b>GRAND TOTAL IT SALARIES, MACHINERY, EQUIPMENT, SOFTWARE AND OTHER EXPENSES</b>				<b>713,673</b>



<b>COURT ADMINISTRATOR / JUDGES</b>					
<b>INFORMATION TECHNOLOGY SERVICES / ST. LUCIE COUNTY</b>					
<b>107006-601-xxxxxx-6000</b>					
<b>FOR BUDGET YEAR 2011/2012</b>					
<b>COMMUNICATIONS COSTS</b>					
					<b>5,430</b>
	100MB Metro-E 218 S. 2nd Street- Court House		5,430		
<b>VOICE COMMUNICATIONS SUPPORT</b>					
					<b>0</b>
	PBX VENDOR MAINTENANCE/SUPPORT		0		
	2ND STREET (SHARED 91%)				
	TELEPHONE & VOICE SUPPORT		0		
<b>SECURITY SYSTEMS &amp; ADMINISTRATION</b>					
					<b>8,025</b>
	INFORMATION TECHNOLOGY SERVICES				
			8,025		
<b>TOTALS</b>					
					<b>13,455</b>

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT							
TOTAL COUNTY BUDGET REQUEST							
MANDATORY & LOCAL OPTIONS							
FOR BUDGET YEAR 2011/2012							
DESCRIPTION	FUND / ORGANIZATION / PROGRAM CODES	FUNDING SOURCE	INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTALS
<b>EXPENSES BY COUNTY SHARE - % CALCULATION BY POPULATION</b>			<b>24.00%</b>	<b>24.00%</b>	<b>6.00%</b>	<b>46.00%</b>	<b>100%</b>
<b>COURT ADMINISTRATOR:</b>							
Authority: (Provide FS/Ordinance here) F.S. 29.008		FINE & FORFEITURE					
Operating (new)							
Operating (cont)			5,704	5,704	1,426	10,934	23,768
<b>TOTALS</b>			<b>5,704</b>	<b>5,704</b>	<b>1,426</b>	<b>10,934</b>	<b>23,768</b>
<b>COUNTY SPECIFIC PROJECTS:</b>							
Authority: (Provide FS/Ordinance here)		FINE & FORFEITURE	0	0	0	113,430	113,430
F.S. 29.008							
<b>TOTALS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>113,430</b>	<b>113,430</b>
<b>TOTAL EXPENSES BY COUNTY - GENERAL REVENUE</b>			<b>5,704</b>	<b>5,704</b>	<b>1,426</b>	<b>124,364</b>	<b>137,198</b>
<b>COURT INNOVATIONS:</b>							
Authority: (Provide FS/Ordinance here)		COURT INNOVATIONS FUNDS	48,997	48,997	12,249	93,913	204,156
F.S. 939.185		\$65 Add'l Court Cost (25%)					
<b>TOTALS</b>			<b>48,997</b>	<b>48,997</b>	<b>12,249</b>	<b>93,913</b>	<b>204,156</b>
<b>INFORMATION TECHNOLOGY:</b>							
Authority: (Provide FS/Ordinance here)		RECORDING FEES					
F.S. 29.008		(Court Related Technology)	164,153	171,914	46,727	330,879	713,673
<b>TOTALS</b>			<b>164,153</b>	<b>171,914</b>	<b>46,727</b>	<b>330,879</b>	<b>713,673</b>
<b>TOTAL EXPENSES BY COUNTY - COURT ADMINISTRATOR, COURT INNOVATIONS AND INFORMATION TECHNOLOGY</b>			<b>218,854</b>	<b>226,615</b>	<b>60,402</b>	<b>549,156</b>	<b>1,055,027</b>
<b>LOCAL OPTIONS - TRUST FUNDS:</b>							
Authority: (Provide FS/Ordinance here) F.S. 938.19, 939.185, 44.108		RECORDING FEES					
***TEEN COURT TRUST FUND- RESERVES			17,891	10,555	3,770	52,890	85,106
TEEN COURT - TRUST FUND			25,604	32,940	7,104	102,206	167,854
***MEDIATION TRUST FUND RESERVES			3,960	3,960	990	7,590	16,500
<b>TOTAL LOCAL OPTIONS - TRUST FUNDS</b>			<b>25,604</b>	<b>32,940</b>	<b>7,104</b>	<b>102,206</b>	<b>167,854</b>
<b>GRAND TOTAL - ALL EXPENSES BY COUNTY</b>			<b>\$244,458</b>	<b>\$259,555</b>	<b>\$67,506</b>	<b>\$651,362</b>	<b>\$1,222,881</b>
*** NOT INCLUDED IN TOTAL EXPENSES BY COUNTY			INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTALS
<u>ITEMS CARRIED FORWARD FROM PRIOR YEAR</u>							
FACULTY RE-WIRING - IRC COURTHOUSE		FINE AND FORFEITURE	0	0	0	0	0
FACULTY RE-WIRING - MC COURTHOUSE		FINE AND FORFEITURE	0	0	0	0	0
FACULTY RE-WIRING - OKC COURTHOUSE		FINE AND FORFEITURE	0	0	0	0	0
FACULTY RE-WIRING - 7TH STREET COURTHOUSE		RECORDING FEES	0	0	0	0	0
FACULTY RE-WIRING - SLC MAIN COURTHOUSE		RECORDING FEES	0	0	0	150,000	150,000
FACULTY RE-WIRING - SLW COURTHOUSE		RECORDING FEES	0	0	0	0	0
TOTAL BALANCES CARRIED FORWARD FROM 2009-2010			\$0	\$0	\$0	\$150,000	\$150,000
***THESE FUNDS WILL COME FROM TRUST FUND RESERVES ALREADY ALLOCATED TO THE PROGRAMS AND ARE NOT ADDITIONAL BUDGET REQUESTS.							

**2010-2011 FISCAL YEAR BUDGET  
ACCOUNT JUSTIFICATION WORKSHEET**

**DEPARTMENT:** Court Administration

**DIVISION:** Court Administration

**FUND #:** 183

**ORGANIZATION & PROGRAM:** 601-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
514000	Overtime	N/A	N/A		
531000	Professional Services	N/A	N/A		
534000	Contracted Services	Courier Service	19,268.00		
				<b>19,268.00</b>	
540000	Travel	N/A	N/A		
549300	Licenses & Fees	N/A	N/A		
554000	Dues & Memberships	N/A	N/A		
555000	Training & Education	N/A	N/A		
551200	Equipment Less than \$1,000	Various Vendors - equipment less than \$1,000 (possible vendors include, but are not limited to, Office Products & Supplies and Garrison d/b/a Affordable Office Supplies)	2,000.00		
				<b>2,000.00</b>	
551501	Office Supplies - Computers	N/A	N/A		
			<b>Total</b>	<b>21,268.00</b>	

**2010-2011 FISCAL YEAR BUDGET**  
**ACCOUNT JUSTIFICATION WORKSHEET**

**DEPARTMENT:** Court Innovation

**DIVISION:** Court Administration

**FUND #:** 107

**ORGANIZATION & PROGRAM:** 6291-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
512000	Salaries & Benefits	Court Program Specialist	\$68,388		
		Trial Court Law Clerk	\$72,468		
				<b>\$140,856</b>	
534000	Contracted Services	Judicial Assistant (Temporary)	40,000		
				<b>\$40,000</b>	
540000	Travel	Travel (between courthouses within circuit)	\$1,800		
				<b>\$1,800</b>	
549300	Licenses & Fees	N/A	N/A		
554000	Dues & Memberships	N/A	N/A		
555000	Training & Education	Judicial & Administrative Strategic Planning/Education	\$20,000		
				<b>\$20,000</b>	
555100	Education	Education	\$1,500		
				<b>\$1,500</b>	
551200	Equipment Less than \$1,000	N/A	N/A		
551501	Office Supplies - Computers	N/A	N/A		
		<b>Total</b>		<b>\$204,156</b>	

**2010-2011 FISCAL YEAR BUDGET  
ACCOUNT JUSTIFICATION WORKSHEET**

DEPARTMENT: Court Technology  
FUND #: 107006

DIVISION: Court Administration  
ORGANIZATION & PROGRAM: 601-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
534000	Contracted Services	Website Hosting	\$500		
				\$500	Total
540000	Travel	Quarterly Technology Meeting - Tallahassee, includes Trial Court Technology Commissions meetings and DCR Committee Meetings	\$1,400		
		FDLE Criminal Justice Annual Conference	\$1,200		
		Court Technology Conference 2011 (October 4-6, 2011)	\$2,560		
		Network Security and Intrusion Detection	2,200		
		Sound and Video Systems Design and Management	2,200		
		Writing Queries Using Microsoft SQL Server 2008 Transact-SQL	2,100		
		Implementing Microsoft Windows SharePoint Services 3.0 Level II	1,000		
		Implementing Microsoft Windows SharePoint Services 3.0 Level III	1,000		
		Advanced SharePoint Development	1,500		
				\$15,160	Total
541000	Communications	Comcast Services to provide backup secondary Internet connectivity in case of primary State of Florida network failure	2,500		
				\$2,500	Total
546000	Equipment Maintenance	CourtSmart Digital Court Reporting equipment maintenance includes DCR software, server, mixer, amplifier, digital encoders, V/U Meters, and microphones.	40,738		
		Polycom video conferencing maintenance on hardware used for remote testimony and state-wide meetings.	6,000		
				\$46,738	Total
551501	Office Supplies - Computers	Software includes but is not limited to: MS Enterprise Agreement which includes Office, Windows OS Upgrades, Visio, Project, Server OS, Exchange Server, Outlook, and additional software such as Symantec Anti-Virus, Adobe Dreamweaver, and Adobe Master Collection	48,000		
		Printer and Toner Supplies includes but is not limited to: Laserjet toner and InkJet ink	20,000		
		Scanners	900		
		LCD computer monitors, including 22" and 24" monitors that may be required for e-filing and document imaging applications	8,000		
		LaserJet Printers (stand-alone)	2,500		
		LaserJet Printers (networked)	4,976		
		Network hardware includes but is not limited to: switches, access points, media converters/transceivers, network tools, network patch cables, fiber patch cables, backup tapes, wire management, server hardware, UPS's	6,000		
		Computer hardware includes but is not limited to: sound cards, speakers, network adapters, video cards, audio cables, network cables, printers, USB cables, printer cables, mice, keyboards, DVD's, CD's, thumb drives, monitors, projectors, projector screens, memory, docking stations, UPS, batteries, power strips, extension cords, tools	7,000		
		Court Reporting hardware includes but is not limited to: microphones, cable, connectors, media disks, backup harddrive, VU meter, audio switch	3,000		
		Audio Visual equipment includes but is not limited to: dv tapes, blank dvds, blu-ray recorder, speakers, wireless and wired microphones, a/v cables, HDMI cables, connectors, mixers, projectors, projector screens, lenses, production equipment	3,000		
				\$103,376	Total
552500	Gas, Oil, Grease	Gas, oil, and grease service for two county vans used to distribute technology resources throughout the circuit	5,000		
				\$5,000	Total

554000	Dues & Memberships	National Center for State Courts-CTO Membership	250		
				\$250	Total
555000	Training & Education	FDLE Criminal Justice Annual Conference	400		
		Court Technology Conference 2011	1,100		
		Network Security and Intrusion Detection	7,500		
		Sound and Video Systems Design and Management	5,990		
		Writing Queries Using Microsoft SQL Server 2008 Transact-SQL	4,425		
		Implementing Microsoft Windows SharePoint Services 3.0 Level I	2,985		
		Implementing Microsoft Windows SharePoint Services 3.0 Level II	1,990		
		Advanced SharePoint Development	1,500		
				\$25,890	Total
564000	Machinery and Equipment	Server hardware for Microsoft SQL application and Microsoft SharePoint application	15,000		
		Laptop computers for judges will be over six years old during this fiscal year. This purchase will replace 50%.	18,400		
		Desktop Computers will replace existing computers at EOL.	12,000		
		Audio Visual hardware will include but not be limited to mixer, amplifier, LCD displays, document viewer, and video switching equipment.	17,000		
		Court Reporting Equipment will include but not be limited to mixer, amplifier, digital encoders, and V/U Meters.	20,000		
		Video conferencing components include: video conferencing system, carts and LCD displays to replace existing CRT equipment	10,000		
		Network hardware includes but is not limited to: switches, routers, and server UPS	25,000		
				\$117,400	Total
568000	IT Software	Software includes but is not limited to: MS Enterprise Agreement which includes Windows Enterprise Server OS, Windows Data Center Server OS, SharePoint Server, and SQL Server	23,000		
				\$23,000	Total
		Information Technology Services - SLC	8,025		
				\$8,025	Total
				\$347,839	Total

**2010-2011 FISCAL YEAR BUDGET**  
**ACCOUNT JUSTIFICATION WORKSHEET**

**DEPARTMENT:** Teen Court

**DIVISION:** Court Administration

**FUND #:** 183004

**ORGANIZATION & PROGRAM:** 689-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
534000	Contracted Services	Security - St. Lucie County Sheriff's Department	1,500.00		
		Juvenile Diversion Programs	91,000.00		
				<b>92,500.00</b>	
540000	Travel	Travel (w/in circuit)	4,985.00		
		National Teen Conference	900.00		
		FADAA Conference	350.00		
		Florida Association Conference	1,250.00		
		Juvenile Diversion Programs	1,000.00		
				<b>8,485.00</b>	
554000	Dues & Memberships	Florida Teen Court Association	200.00		
		National Teen Court Association	300.00		
				<b>500.00</b>	
555000	Training & Education	National Teen Court Conference	300.00		
		FADAA Conference	350.00		
		Florida Association Conference	150.00		
				<b>800.00</b>	
551200	Equipment Less than \$1,000	N/A	N/A		
551501	Office Supplies - Computer	Toner - Garrison d/b/a Affordable Office Supplies	1,500.00		
				<b>1,500.00</b>	
			Total	<b>103,785.00</b>	

**2010-2011 FISCAL YEAR BUDGET**

**ACCOUNT JUSTIFICATION WORKSHEET**

**DEPARTMENT:** Mediation

**DIVISION:** Court Administration

**FUND #:** 183001

**ORGANIZATION & PROGRAM:** 662.682,752-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
514000	Overtime	N/A	N/A		
531000	Professional Services	N/A	N/A		
534000	Contracted Services	Mediators	\$16,500		
				<b>\$16,500</b>	
540000	Travel	N/A	N/A		
549300	Licenses & Fees	N/A	N/A		
554000	Dues & Memberships	N/A	N/A		
555000	Training & Education	N/A	N/A		
551200	Equipment Less than \$1,000	N/A	N/A		
551501	Office Supplies - Computers	N/A	N/A		
			<b>Total</b>	<b>16,500</b>	



Department: COURT ADMINISTRATION

General Fund/Fine & Forfeiture Budget: \$137,198 OR Other Funds Budget: \$0

Mission: To provide strategic planning and support, which will promote efficient management services, sound financial budgeting and competitive procurement, while maintaining high standards of ethics, integrity and prudent expenditure of public funds in the operation of the Court System.

BASIS OF PROGRAM(S)

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
Provide support to the Judges, Magistrates, Court Administration staff, and other Court related departments and the General Public concerning court related issues.	F.S. 29.008	YES	NO	0	\$0	Court Administration provides administrative management and support of circuit and county court operations for the 19th Judicial Circuit Court including but not limited to: finance/budget, purchasing, human resources, information technology, court reporting, court interpreting, magistrates, hearing officers, case management, Teen Court and Juvenile Diversion programs, law clerks, mediation, ADA compliance, liaison with local governments and court partners, and coordination and planning for court facilities and security.
Procurement	F.S. 29.008	YES	NO	0	\$2,070	Purchase the supplies, equipment and services necessary for operations of the 19th Judicial Circuit Court.
Courier Services	F.S. 29.008	YES	NO	0	\$8,864	The courier function provides efficiency obtained by having coordinated deliveries between courthouses and county administration.
Inventory Management	F.S. 29.008	YES	NO	0	\$0	Provides a reasonable assurance that proper records have been maintained for property acquired with county resources.
Communications	F.S. 29.008	YES	NO	0	\$113,430	Provide telephone system infrastructure, including computer lines, telephone switching equipment, and maintenance, and facsimile equipment, wireless communications, cellular telephones, pagers, and video teleconferencing equipment and line charges, as well as local and long distance services and charges.
				*	\$124,364	* There are no county funded positions in these categories.

\*\* Note - Budget amount represents the Saint Lucie County share only, which is 46% of the total amount.

Department: COURT INNOVATION  
 General Fund/Fine & Forfeiture Budget: OR Other Funds Budget: \$93,912  
 Mission: To provide support to programs , which will promote efficient management practices while maintaining the highest standards of ethics, integrity and prudent expenditure of public funds in the operation of court programs.

BASIS OF PROGRAM(S)

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
Court Program Specialist	939.185	YES	NO	1	\$31,458	Provides case management services to the judges presiding over drug and mental health courts throughout the 19th Judicial Circuit. Failure to fund will result in a significant reduction in efficiencies and benefits derived through the utilization of problem solving courts such as drug court and mental health court, will increase the jail populations, and increase costs to the counties as well as continued deleterious impacts to the community.
Trial Court Law Clerk	939.185	YES	NO	1	\$33,337	Provides legal research and writing assistance to judges. Failure to fund will result in a significant reduction in efficiency of the court and adversely affect the courts ability to timely and effectively adjudicate pending cases. This may ultimately increase the jail populations and increase costs to the counties.
Temporary Judicial Assistants (Contract)	939.185	YES	NO	0	\$18,400	Provides temporary administrative support to judges when judicial assistants are out of the office for extended periods of time, as well as addition support to judges with extraordinary caseloads. Failure to fund will result in a significant reduction in the efficient operations of judicial offices and management of caseloads.
<b>Total St. Lucie County</b>				<b>2</b>	<b>\$83,195</b>	

\*\* Note - Budget amount represents the Saint Lucie County share only, which is 46% of the total amount.

BASIS OF PROGRAM(S)

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount (** See Note)	Level of Service Impact
<b>SENIOR NETWORK SUPPORT ANALYST</b>	F.S. 29.008	YES	No	2	<b>\$97,394</b>	The use of technology is an essential element in the Criminal Justice System. The network analyst provides support of the network infrastructure, and support of mission critical applications such as e-mail delivery, data storage, data transfer, anti-virus, and system security. Additional responsibilities include coordination, design, requisition, installation, configuration, and management of Court System servers, and network devices required for daily operation. Without adequate network ananyst support; data access, e-mail delivery, Internet access, and overall network connectivity would fail. This would mean all computer and shared technology components would be useless.
<b>COURT TECHNOLOGY SPECIALIST</b>	F.S. 29.008	YES	No	1	<b>\$36,959</b>	The court technology specialist supports four primary areas of technology for the Court System including website design, audio visual device and system support, multimedia development and video production, and software application training for court employees. The circuit's website is used by judges, court staff, attorneys, and the public, to obtain information such as contact numbers, addresses, court calendars, and program information. Audio visual support is critical for mandated recording of digital court proceedings and for daily first appearance video conferencing. Multimedia development and software application training for court employees allows work processes to be accomplished with significantly improved efficiencies. The court technology specialist also provides desktop support on an as needed basis as described below. Without adequate support from this technology specialist, court processes such as daily first appearance would have to be performed in person jeopardizing public safety, digital recording of court records would no longer occur, and valuable communications utilizing the circuit's website would no longer be possible.
<b>DESKTOP SUPPORT TECHNICIAN</b>	F.S. 29.008	YES	No	1	<b>\$33,931</b>	The desktop support technician provides immediate information technology support for desktop computers and software applications by remote and onsite visits. Data access to storage media, external agency databases, and online court related research repositories require efficient and reliable computer systems. The desktop technician analyzes, installs, configures, and troubleshoots all technology items including but not limited to desktop and laptop computers, printers, fax machines, and telephones. Without the support of a desktop support technician desktop computers would be useless in a very short period of time. This would mean all electronic data would no longer be accessible or usable.
<b>WEB-SITE HOSTING</b>	F.S. 29.008	YES	No	0	<b>\$230</b>	Hostway is a company that hosts the 19th Circuit's web-site, failure to fund would result in loss of web-site in the 19th Judicial Circuit Court.
				4	<b>\$168,514</b>	

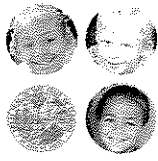
\*\* Note - Budget amount represents the Saint Lucie County share only, which is 46% of the total amount.

**MISSION: The mission of the juvenile Diversion Programs for the 19<sup>th</sup> Judicial circuit is to reduce juvenile crime and delinquency by providing quality services to our youth and the victims of juvenile crime while emphasizing the need for the expeditious imposition of delinquent acts.**

Operations-Program/Service/Fun-ction	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions		Level of Service Impact
Juvenile Diversion/Teen Court	938.19 SLC	Yes	No  Ordinance adopted by County	2 (1 position fully funded by SLC, 1.0 position partially funded by SLC)	\$106,377	To provide diversion opportunities to juveniles within the 19 <sup>th</sup> Judicial Circuit. Teen Court is an educational program for both the juvenile offender participating and the student volunteers. The primary goal is to encourage youth to take responsibility for their actions through creative sanctions and peer and adult review. The 19 <sup>th</sup> Circuit Juvenile Diversion programs significantly reduce the probability of re-offending (6% to 7% recidivism) as opposed to the criminal justice system (45%). Failure to fund would necessarily increase costs to the county, courts and community.
Juvenile Diversion/Teen Court Contract	938.19	Yes	No  Ordinance adopted by County		\$41,860	To provide diversion opportunities to juveniles within the 19 <sup>th</sup> Judicial Circuit. Teen Court is an educational program for both the juvenile offender participating and the student volunteers. The primary goal is to encourage youth to take responsibility for their actions through creative sanctions and peer and adult review. The 19 <sup>th</sup> Circuit Juvenile Diversion programs significantly reduce the probability of re-offending (6% to 7% recidivism) as opposed to the criminal justice system (45%). Failure to fund would necessarily increase costs to the county, courts and community.
Juvenile Diversion/Teen Court Contract	938.19	Yes	No  Ordinance adopted by County		\$690	Provides for security in courthouse in St. Lucie County when afterhours programs and workshops are provided for youth and their families. Failure to fund will result in loss of ability to provide a substantial component of the Juvenile Diversion/Teen Court programs.
Total SLC				2	\$148,927	The total Teen Court/Juvenile Diversion is \$155,097 of which \$102,207 will come from the 938.19 fund, and \$52,890 will come from the Teen Court reserves.

\*\* Note - Budget amount represents the Saint Lucie County share only, which is 46% of the total amount.

GUARDIAN  
AD LITEM



State of Florida  
Guardian ad Litem Program  
Circuit 19

Alan Abramowitz, Executive Director  
Travis G. Erickson, Circuit Director

March 31, 2011

Honorable Bob Solari  
Chairperson, Indian River Co. Commission  
County Administration Building  
1801 27<sup>th</sup> Street  
Vero Beach, FL 32960

Honorable Edward Ciampi  
Chairperson, Martin Co. Commission  
Martin County Administration Center  
2401 SE Monterey Road  
Stuart, FL 34996

Honorable Clif Betts, Jr.  
Chairperson, Okeechobee Co. Commission  
Board of County Commissioners  
304 Northwest 2<sup>nd</sup> Street, Room 123  
Okeechobee, FL 34972

Honorable Chris Craft  
Chairperson, St. Lucie Co. Commission  
Board of County Commissioners  
2300 Virginia Avenue  
Ft. Pierce, FL 34982

**RE: Guardian ad Litem Program Needs for FY12**

Dear Commissioners:

The Guardian ad Litem Program represents abused, abandoned, and neglected children that find themselves involved in our court system. The Program provides Case Coordinators to train and guide dedicated volunteer advocates who collaborate with other local supports to identify and achieve outcomes in the best interests of each individual child. We strive to ensure that child-centered decisions are made regarding placement, visitation, and the child's well-being.

The 19<sup>th</sup> Circuit Guardian ad Litem Program currently provides case support and training to over 300 locally recruited volunteers. The recruitment, training, and continual case support of volunteer staff enable us to provide this valuable service to the vulnerable children of our community.

Together we can ensure that each child has a voice, and that no child is left alone to navigate the child welfare system.

Thank you for your continued support of the 19<sup>th</sup> Judicial Circuit, Guardian ad Litem Program. Please feel free to contact me if you have any questions at (772) 871-7269.

Respectfully,

Travis G. Erickson, MBA  
19<sup>th</sup> Circuit Director, Guardian ad Litem Program

OFFICE OF  
MANAGEMENT & BUDGET

MAR 31 2011

ST. LUCIE COUNTY  
FLORIDA

Pursuant to Revision 7, of Article V, I am submitting the Guardian ad Litem Program's County budget request for FY12. Taking into consideration the challenging economy, we are able to keep the General budget line the same. In FY11, we were able to transition to DSL as our means of internet communication. As a result, the Technology budget line has decreased greatly without detriment to our Program.

**Proposed FY12 Budget for the Guardian ad Litem Program of the Nineteenth Circuit (All estimates are subject to change):**

- **Rent Charges Proposal:** \$194,437.08: Our program occupies 8,904 square feet at the facility located at 584 NW University Blvd., Suite 600, Port St. Lucie, FL 34986. Charges include base rent and operating costs (CAM) (water/sewer, garbage pickup and maintenance). Amount also includes flexibility for estimated CAM cost increase on 01/01/12 and 3% base rent increase on 05/21/12.
- **Utility Services Proposal:** \$21,500.00: To cover utilities as light, heat, power provided to the program.
- **Building/Equipment Maintenance Proposal:** \$5,000.00: AC maintenance, repair services that may arise.
- **Other Contractual Services Proposal:** \$7,350.00: ADT Securities, cleaning services and bottled water.
- **Operating Supplies:** \$3,000.00: To cover for office supplies such as: Toners for the fax, ink cartridges for the printers, cell phones/Blackberries equipment, office phones and answering machines, equipment rental and equipment under \$1000.00.
- **Communications:** \$19,000.00: Monies will cover cell phone/blackberry monthly service. It also includes Verizon local and AT&T long distance phone services for the year.

**Court Related Technology Expenses, funded by user fees and not county related resources (F.S. 29.008 & 28.24):**

- **Court Related Technology Expenses: \$81,494.00 (see breakdown below)**
  1. **Internet Communication:** \$2,100.00 to cover recurring monthly charge. System enables the Guardian ad Litem Program to operate the computer data base system and perform various computer functions required to maintain the Program.
  2. **IT Services:** \$67,394.00 for Information Technology Services provided by St. Lucie County Information Technology and updates, licenses and parts needed for repairs of desktops and printers. Also covers yearly renewable warranty Cisco ASA device for support.
  3. **Communications:** \$12,000.00 for wireless service of current laptops.

The attached worksheet provides each county's percentage contribution to cover the Guardian ad Litem Program's budget for FY12.

Cc: Faye W. Outlaw, County Administrator, St. Lucie County  
**Marie Gouin, Management & Budget Director, St. Lucie County**  
Joseph A. Baird, County Administrator, Indian River County  
Jason Brown, Management & Budget Director, Indian River County  
Taryn Kryzda, County Administrator, Martin County  
Robbie Chartier, Interim County Administrator, Okeechobee County

**GUARDIAN AD LITEM  
19th JUDICIAL CIRCUIT  
STATUTORY EXPENSE BUDGET  
FY12 BUDGET**

EXPENSE DESCRIPTION					Total
RENT					\$ 194,437.08
UTILITY SERVICES					\$ 21,500.00
BUILDING/EQUIPMENT MAINTENANCE					\$ 5,000.00
OTHER CONTRACTUAL EXPENSES					\$ 7,350.00
OPERATING SUPPLIES					\$ 3,000.00
COMMUNICATIONS					\$ 19,000.00
<b>TOTAL GENERAL COUNTY FUNDS</b>					<b>\$ 250,287.08</b>
<b>*TECHNOLOGY BREAKDOWN</b>					
IT SERVICES					\$ 67,394.00
INTERNET COMMUNICATION COMMUNICATIONS					\$ 2,100.00
COMMUNICATIONS					\$ 12,000.00
<b>TOTAL TECHNOLOGY EXPENSES</b>					<b>\$ 81,494.00</b>
<b>TOTAL BUDGET</b>					<b>\$ 331,781.08</b>
*Technology Expenses funded by user fees and not county resources (F.S. 29.008 & 28.24)					

**COUNTY ALLOCATIONS  
STATUTORY EXPENSES**

EXPENSE DESCRIPTION	Indian River	Martin	Okeechobee	St. Lucie	Fund Total
	24%	24%	6%	46%	100%
RENT	\$ 46,664.90	\$ 46,664.90	\$ 11,666.22	\$ 89,441.06	\$ 194,437.08
UTILITIES	\$ 5,160.00	\$ 5,160.00	\$ 1,290.00	\$ 9,890.00	\$ 21,500.00
BUILDING/EQUIPMENT MAINTENANCE	\$ 1,200.00	\$ 1,200.00	\$ 300.00	\$ 2,300.00	\$ 5,000.00
OTHER CONTRACTUAL EXPENSES	\$ 1,764.00	\$ 1,764.00	\$ 441.00	\$ 3,381.00	\$ 7,350.00
OPERATING SUPPLIES	\$ 720.00	\$ 720.00	\$ 180.00	\$ 1,380.00	\$ 3,000.00
COMMUNICATIONS	\$ 4,560.00	\$ 4,560.00	\$ 1,140.00	\$ 8,740.00	\$ 19,000.00
<b>TOTAL GENERAL COUNTY FUNDS</b>	<b>\$ 60,068.90</b>	<b>\$ 60,068.90</b>	<b>\$ 15,017.22</b>	<b>\$115,132.06</b>	<b>\$ 250,287.08</b>
IT SERVICES	\$ 16,174.56	\$ 16,174.56	\$ 4,043.64	\$ 31,001.24	\$ 67,394.00
INTERNET COMMUNICATION COMMUNICATIONS	\$ 504.00	\$ 504.00	\$ 126.00	\$ 966.00	\$ 2,100.00
COMMUNICATIONS	\$ 2,880.00	\$ 2,880.00	\$ 720.00	\$ 5,520.00	\$ 12,000.00
<b>TOTAL TECHNOLOGY EXPENSES</b>	<b>\$ 19,558.56</b>	<b>\$ 19,558.56</b>	<b>\$ 4,889.64</b>	<b>\$ 37,487.24</b>	<b>\$ 81,494.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 79,627.46</b>	<b>\$ 79,627.46</b>	<b>\$ 19,906.86</b>	<b>\$152,619.30</b>	<b>\$ 331,781.08</b>

\*All estimates are subject to change\*

**2011-2012 FISCAL YEAR BUDGET**  
**ACCOUNT JUSTIFICATION WORKSHEET**

DEPARTMENT: Guardian ad Litem

DIVISION: 19th Circuit

FUND #: 183006

ORGANIZATION & PROGRAM: \_\_\_\_\_

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
544000	Building Rental	Charges include base rent and operating costs (CAM) (water/sewer, garbage pickup and maintenance). Amount also includes flexibility for estimated CAM cost increase on 1/1/2012 and 3% base rent increase on 05/21/2012.	194,437		
543000	Utilities	Cover monthly utilities (light, heat and power) provided to the program.	21,500		
541000	Communications	Cover monthly AT&T long distance, Verizon local and business cell phone service.	19,000		
534000	Other Contractual Services	Cover quarterly ADT security charges for our facility, monthly cleaning services and bottled water.	7,300		
546100	Building Maintenance	Cover repair services that may arise.	2,000		
546000	Equipment Maintenance	Cover quarterly AC maintenance.	3,000		
552000	Operating Supplies	Cover expenses such as toner for the fax machine, ink cartridges for the printers, cell phones, office phones and answering machines.	3,000		
544100	Equipment Rental	Cover monthly water cooler rental.	50		



**2011-2012 FISCAL YEAR BUDGET**

**ACCOUNT JUSTIFICATION WORKSHEET**

**DEPARTMENT:** Guardian ad Litem

**DIVISION:** 19th Circuit

**FUND #:** 107006

**ORGANIZATION & PROGRAM:** \_\_\_\_\_

<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>JUSTIFICATION</b>	<b>ITEM AMOUNT</b>	<b>ACCOUNT TOTAL</b>	<b>ABOVE BUDGET</b>
534100	Information Technology	Cover monthly Information Technology services provided by St. Lucie County IT. Services include IT support (desktop support, customer service, telephone support, network support and security & Administration) updates, licenses and replacement parts needed for our desktops/laptops and printers. Cover yearly renewable warranty Cisco ASA device for support. Cover internet communication which enables the Guardian ad Litem Program to operate the computer data base system and perform various computer functions required to maintain the program.	69,494		
541000	Communications	Cover monthly wireless service for laptops used while in all four Courthouses and out in the field doing home visits to represent best interests of children in our community.	12,000		

Department: Guardian ad Litem  
 General Fund/Fine & Forfeiture Budget: \$250,287 OR Other Funds Budget: \$81,494 (Court Related Technology Expenses)  
 Mission: The Florida Guardian ad Litem Program is a partnership of community advocates and professional staff providing a powerful voice on behalf of Florida's abused and neglected children.

BASIS OF PROGRAM(S)

Operations- Program/Service/ Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
General Funds/ County Requirements	F.S. 29.008 (1), F.S. 29.008 (1)(a), F.S. 29.008 (1)(d), F.S. 29.008 (1)(f)(1) F.S. 29.008 (1)(f)(2)	No	No	0	\$250,287	See attached Requirements of Counties.
Court Related Technology Expenses, funded by user fees and not county related resources	F.S. 29.008 & F.S. 28.24	No	No	0	\$81,494	See attached Requirements of Counties.
				0	\$331,781	

## Requirements of Counties

1. Counties must fund facilities and the cost of communication services, construction or lease, maintenance, utilities, and security of facilities for the guardian ad litem programs. §29.008(1), Florida Statutes.
2. Counties must provide office space for guardian ad litem personnel and equipment in compliance with Florida Department of Management Services standards for space allotment. §29.008(1)(a), Florida Statutes.
3. Counties must provide storage for guardian ad litem files and equipment. §29.008(1)(a), Florida Statutes.
4. Counties must provide parking to the guardian ad litem programs in connection with facilities provided. §29.008(1)(a), Florida Statutes.
5. Counties must provide all costs and fees associated with utilities and maintenance of utilities at facilities provided to the guardian ad litem programs. This section describes utilities as light, heat, power and water. §29.008(1)(d), Florida Statutes.
6. Counties must provide telephone system infrastructure to the guardian ad litem programs. This includes computers lines, telephone equipment, facsimile equipment, wireless communication, cellular telephones, pagers, video teleconferencing equipment and line chargers. §29.008(1)(f)(1), Florida Statutes.
7. Counties must provide local and long-distance telephone service to the guardian ad litem programs. §29.008(1)(f)(1), Florida Statutes.
8. Counties must provide all computer system networks, systems and equipment to the guardian ad litem programs. This includes hardware, software, modems, printers, wiring, network connections, maintenance support staff and service. §29.008(1)(f)(2), Florida Statutes.
9. Counties must provide courier messenger and subpoena service to the guardian ad litem programs.
10. The clerk of the circuit court shall charge for services rendered by the clerk's office in recording documents and instruments and in performing the duties enumerated in amounts not to exceed those specified in this section. Notwithstanding any other provision of this section, the clerk of the circuit court shall provide without charge to the state attorney, public defender, guardian ad litem, public guardian, attorney ad litem, criminal conflict and civil regional counsel, and private court-appointed counsel paid by the state, and to the authorized staff acting on behalf of each, access to and a copy of any public record, if the requesting party is entitled by law to view the exempt or confidential record, as maintained by and in the custody of the clerk of the circuit court as provided in general law and the Florida Rules of Judicial Administration. The clerk of the circuit court may provide the requested public record in an electronic format in lieu of a paper format when capable of being accessed by the requesting entity. §28.24, Florida Statutes.

**Asset Specialists, Inc**  
3710 Buckeye Street, Ste. 100, Palm Beach Gardens, FL 33410  
Phone 561-776-9300      FAX 561-776-9393

March 17, 2011

Ms. Celia Garcia  
Guardian Ad Litem, 19<sup>th</sup> Judicial Circuit  
584 NW University Dr., Suite 600  
Port St. Lucie, FL 34986

**RE:    Rent / Estimated Operating Costs for '11 – '12 – 8,904 square feet**  
St. Lucie County – Guardian ad Litem  
Peacock University, LLC  
584 NW University Dr., Suite 600, Port St. Lucie, FL 34986

Celia:

Given the county's calendar year I have calculated your rent expense based on that time frame, subject to CAM adjustments, as follows:

**Rent 10/01/11 to 4/30/12:**

\$ 11,257.52  
X       7 (Months)  
\$ 78,802.64

**Rent 05/01/12 to 05/20/12:**

\$ 11,257.52  
÷       31  
\$ 363.15  
X       20  
\$ 7,263.00 (Prorated)

**Rent 05/21/12 to 05/31/12 (Includes base rent increase of 3%):**

\$ 11,595.25 (\$135,090.24, x 3% = \$4,052.71 + \$135,090.24 = \$139,142 ÷ 12)  
÷       31  
\$ 374.04  
X       11  
\$ 4,114.44 (Prorated)

**Rent 06/01/12 to 09/30/12:**

\$ 11,595.25  
X       4 (Months)  
\$ 46,381.00

**Operating Costs (estimated) 10/01/11 to 12/31/11:**

\$ 3,710.00 (Operating Costs \$5.00 psf x 8904sf ÷ 12 months)  
X       3 (Months)  
\$ 11,130.00

**\*Operating Costs (CAM) 01/01/12 to 9/30/12:**

\$ 5,194.00 (Operating Costs \$7.00 psf x 8904sf ÷ 12 months)  
X 9 (Months)  
\$ 46,746.00

\*CAM increase is being provided only as an estimate. Actual CAM increase cannot be determined in advance and may vary greatly from the estimate provided.

**Estimated total rent due for 10/1/2011 – 9/30/2012:**

\$ 78,802.64	Rent 10/01/11 to 4/30/12
\$ 7,263.00	Rent 05/01/12 to 05/20/12
\$ 4,114.44	Rent 05/21/12 to 05/31/12
\$ 46,381.00	Rent 06/01/12 to 09/30/12
\$ 11,130.00	Operating Costs (CAM) 10/01/11 to 12/31/11
\$ 46,746.00	Operating Costs (CAM) 01/01/12 to 9/30/12
<u>\$194,437.08</u>	

Please let me know if I can be of any further assistance.

Karen H. Attaway  
Lease Administrator



BOARD OF COUNTY  
 COMMISSIONERS ST. LUCIE COUNTY  
 2300 VIRGINIA AVENUE  
 FORT PIERCE, FL. 34982

Phone: (772) 462-8203  
 Fax: (772) 462-8464

# IT Quote

Date	Quote #
3/25/2011	1632

Manager Initials

Name/Address
Guardian Ad Litem 584 NW University Blvd Suite 600 Port St Lucie, FL 34986

QUOTE VALID UNTIL
3/25/2011

W.O. #	REQUESTOR

Description	Qty	Rate	Total
FY 2011-2012 Charges for Information Technology Cost			
Desktop Support		31,599.00	31,599.00
Customer Service		6,260.00	6,260.00
Telephone Support		3,909.00	3,909.00
Network Support		16,255.00	16,255.00
System Security & Administration		7,271.00	7,271.00

The goods and/or services as quoted hereon have been requested in the quantity and quality stated. Quotes are valid for 30 days unless otherwise stated.

<b>Total</b>	<b>\$65,294.00</b>
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AUTHORIZED SIGNATURE \_\_\_\_\_



# OFFICE OF THE MEDICAL EXAMINER DISTRICT 19

2500 South 35th Street ~ Fort Pierce, FL 34981-5573  
(772) 464-7378 • Fax (772) 464-2409

**Roger E. Mittleman, M.D.**  
Chief Medical Examiner

**Linda Rush O'Neil, M.D.**  
Associate Medical Examiner

April 1, 2011

Mrs. Marie Gouin  
Director of Management & Budget  
Board of County Commissioners St. Lucie County  
2300 Virginia Avenue  
Fort Pierce, FL 34982

OFFICE OF  
MANAGEMENT & BUDGET  
APR 04 2011  
ST LUCIE COUNTY  
FLORIDA

Dear Mrs. Gouin:

I am submitting for approval the Office of the Medical Examiner, District 19's proposed budget request for fiscal year 2011-2012. My office will be going through some staffing transitions next year which is creating some concerns so I have prepared a list three of (3) scenarios (see attached) for your review and recommendations. This budget is based on "scenario 3" which includes changing the part time clerk's position to full time; adding a part time investigator/technician; and additional funding for the assistance of a Locum Tenens (a substitute doctor) to help reduce the doctors' case load. In this budget, I am requesting an 8.16 percent overall budgetary increase for the four counties which is an \$116,116 increase over fiscal year 2010-2011. The **adjusted** county share request for St. Lucie County is \$574,510, an \$80,331 increase (16.26%) over last year's **adjusted** budget amount.

Since 2004 the Medical Examiner's Office has reduced its proposed budget at the request of one or more of the four counties in the District we serve due to the effects of the hurricanes and in most recent years, the economic crisis. While I understand the necessity for the budget cuts, they have, nevertheless, had a big impact on the operation of District 19 Medical Examiner's Office; therefore, I hope you will consider this proposed budget for fiscal year 2011-12 for the following reasons and concerns.

1. Doctors Workload for 2010:

Chief Medical Examiner	Associate Med. Examiner
Autopsies: 277	242
External Exams: 173 (equals 58 autopsies)	100 (equals 33 autopsies)
Total Workload: 335	275

The two doctors at District 19 are doing more autopsies than are approved by the National Association of Medical Examiner's (NAME) and the Florida Medical Examiners Commission Guidelines. This is an average of 305 autopsies per doctor which is well above the recommended average. As per NAME, a physician should

not perform any more than 250 autopsies a year. In fact, in the accreditation process the excess autopsy load per doctor would be considered a Phase 1 deficiency. At 350 autopsies per doctor (a Phase II deficiency) accreditation would be withdrawn. Both doctors are near or over the limit that the Florida Medical Examiners Commission considers excessive (275).

It is also important to understand that medical examiners testify in court; give depositions for trial, state and public defender attorneys; interact with police agencies and family members in addition to reviewing autopsy reports; following-up on cases; and review death certificates for cremation approvals. Workload overload has the consequence of delayed autopsy work, autopsy reports, and errors. The inclusion of \$22,400 for a Locum Tenens to assist for 14 days will reduce the number of autopsies per doctor by allowing for backup coverage during times when a doctor is out of the office at a scene, for depositions, trials, on vacation, or has an illness.

2. Staff Shortage:

There are not enough investigators to: a) handle the daily phone calls; b) go to scenes; c) provide daily interaction with the hospitals and the decedent's physician for medical records and information, d) follow-up with law enforcement officers for their input, scene reports and photographs; e) assist funeral homes and family members with their inquiries; f) investigate issues with death certificates for cremation approval; g) process non-medical examiner cases; h) enter the daily case information into the data base; i) prepare death certificates and process the paperwork for the daily cases; j) assist the forensic technicians with releasing decedents to funeral homes. This can result in consequences of delayed response and mistakes. The addition of a part time investigator/technician will enable better coverage during office hours and when one of the full time investigators or technicians is out of the office at a scene, a deposition, a trial, on vacation, or is sick.

3. Administrative Manager is Retiring:

At the end of the year Mrs. Lydia (Cason) Kidd is retiring after 11 years of service at District 19. During those years, Mrs. Kidd's workload increased a great deal due to necessary budget cuts and even more so in 2006 when the Indian River State College stopped providing our office health benefits and human resources assistance. In order to obtain a proper replacement for the administrative manager's position, I need to reallocate some of the current job responsibilities. This process would require making the part time clerk's position full time, promoting the current full time clerk to administrative assistance and assigning her some of Mrs. Kidd's front office duties. In addition, Mrs. Lydia (Cason) Kidd's years of service have been outstanding and she will be sorely missed (and will be impossible to replace).



As shown in the table below, District 19 is operating with less staff and at a lower budget than other districts that have similar populations and workloads. Therefore, I do not feel my request for additional staff is unreasonable. It is for the purpose of insuring the proper operation of this office.

<b>Survey of District Workloads for Calendar Year 2010</b>				
<b>District</b>	<b>12</b>	<b>18</b>	<b>19</b>	<b>21</b>
	<b>DeSoto, Manatee, Sarasota</b>	<b>Brevard</b>	<b>Indian River, Martin, St. Lucie, Okeech.</b>	<b>Glades, Hendry, Lee</b>
<b>Counties:</b>				
# of Autopsies	650	541	519	592
# of External Examinations	234	169	273	317
Total Cremation Approvals	6,309	3,538	4,462	4,517
Population	736,000	520,000	580,000	640,000
Total Budget	2,866,850	1,563,879	1,422,719	2,535,117
<b>Position:</b>	<b># of Employees:</b>	<b># of Employees:</b>	<b># of Employees:</b>	<b># of Employees:</b>
Chief Medical Examiner	1	1	1	1
Deputy Chief Med. Exam.				1
Assoc. Medical Examiners	2.5	1	1	1
Forensic Investigators	6	3	2	5 (Invest./Tech.)
Forensic Technician	2	2.5	2	
Morgue Supervisor				1
Director of Operations	1			
Office Manager	1	1	1	1
Clerical Staff	2	2	1.5	2
<b>Total:</b>	<b>15.5</b>	<b>10.5</b>	<b>8.5</b>	<b>12</b>

In summary, I believe the 16.26 percent adjusted county share increase for the proposed budget for fiscal year 2011-12 is acceptable due to the demanding responsibility and the workload of this office.

I thank you for your consideration.

Sincerely,



Roger E. Mittleman, M.D.  
 Chief Medical Examiner

Enclosures

**DISTRICT 19 MEDICAL EXAMINER'S OFFICE**

	<b>Total Budget Request:</b>	<b>Overall Net Change:</b>	<b>Overall Percent Change:</b>	<b>County Share 41.50%</b>	<b>Credited Unused Funds:</b>	<b>Adjusted Request:</b>	<b>Net Increase:</b>	<b>% Change:</b>	<b>Monthly Request:</b>
<b>2010-11 Fiscal Year Budget</b>	<b>1,422,719</b>	<b>(51,951)</b>	<b>-3.52%</b>	<b>590,429</b>	<b>(96,250)</b>	<b>494,179</b>	<b>25,503</b>	<b>-4.91%</b>	<b>41,182</b>

**Scenarios for Proposed Budget for Fiscal Year 2011-12**

<b>Scenario:</b>	<b>Total Budget Request:</b>	<b>Overall Net Change:</b>	<b>Overall Percent Change:</b>	<b>County Share 45.10%</b>	<b>Credited Unused Funds:</b>	<b>Adjusted Request:</b>	<b>Net Increase:</b>	<b>% Change:</b>	<b>Monthly Request:</b>
1. No Change In Staff	1,459,596	36,832	2.59%	658,278	(119,505)	538,774	44,596	9.02%	44,898
2. Full Time Clerk & Part Time Investigator	1,520,435	97,716	6.87%	685,717	(119,505)	566,212	72,033	14.58%	47,184
3. Full Time Clerk PT Investigator/Technician Doctor-14 Days	1,538,835	116,116	8.16%	694,015	(119,505)	574,510	80,331	16.26%	47,876

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**OFFICE OF THE MEDICAL EXAMINER  
DISTRICT 19, FLORIDA**

**BUDGET PROPOSAL  
FOR FISCAL YEAR 2011-2012**

**SUBMITTED BY:  
DR. ROGER E. MITTLEMAN  
CHIEF MEDICAL EXAMINER  
2500 South 35th Street  
Fort Pierce, FL 32981  
(772) 464-7378**

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**OFFICE OF THE MEDICAL EXAMINER  
DISTRICT 19, FLORIDA**

**BUDGET PROPOSAL FOR FISCAL YEAR 2011-2012**

**TABLE OF CONTENTS**

Itemized Budget Proposal for FY Year 2011-2012 . . . . .	1
Salary and Benefits Calculation Worksheet . . . . .	2
Projected Compensated Leave Expense . . . . .	3
Final Expenditure Report for FY 2009-2010 . . . . .	4A & 4B
Budget History 1988 to Present . . . . .	5
Approved Itemized Budgets for Previous Five Fiscal Years . . . . .	6- 10
County Share Calculation for 2010 . . . . .	11
County Share History . . . . .	12
Annual Incidence of Death . . . . .	13
Annual Autopsy Examinations . . . . .	14
Workload Statistics Calendar Year 2010 . . . . .	15

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**OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA**  
**BUDGET PROPOSAL FOR FISCAL YEAR 2011-2012**

	<b>DISTRICT</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>
<b>COUNTY SHARE</b>		24.20%	23.30%	7.40%	45.10%
<b>SERVICES</b>					
District Medical Examiner	219,042	53,008	51,037	16,209	98,788
Associate Medical Examiner	179,228	43,373	41,760	13,263	80,832
Administrative Manager	53,973	13,061	12,576	3,994	24,342
Administrative Manager (3 Months)	14,867	3,598	3,464	1,100	6,705
Medical Examiner Investigator	37,835	9,156	8,816	2,800	17,064
Medical Examiner Investigator	37,835	9,156	8,816	2,800	17,064
Medical Examiner Investigator/Technician-PT	22,701	5,494	5,289	1,680	10,238
Forensic Science Technician	44,736	10,826	10,423	3,310	20,176
Forensic Science Technician	34,031	8,236	7,929	2,518	15,348
Administrative Assistant	32,682	7,909	7,615	2,418	14,740
Medical Records Clerk II	27,182	6,578	6,333	2,011	12,259
St. Lucie County Benefit Package	384,372	93,018	89,559	28,444	173,352
<b>SERVICES SUBTOTAL</b>	<b>1,088,484</b>	<b>263,413</b>	<b>253,617</b>	<b>80,548</b>	<b>490,906</b>
<b>OPERATING EXPENSE</b>					
IRSC Lease Morgue	1	0	0	0	1
Answer Service	3,250	787	757	241	1,466
Audit Accounting Service	5,800	1,404	1,351	429	2,616
Automobile Travel / Gas / Repairs	4,000	968	932	296	1,804
Body Transport	103,000	24,926	23,999	7,622	46,453
Books	500	121	117	37	226
Business Supplies	7,200	1,742	1,678	533	3,247
Business Telephone	7,400	1,791	1,724	548	3,337
Cellular Telephone	1,700	411	396	126	767
Compensated Absences Payable	32,000	7,744	7,456	2,368	14,432
Consultant Fees	1,900	460	443	141	857
Education and Meetings	750	182	175	56	338
Insurance - Automobile / Umbrella	6,700	1,621	1,561	496	3,022
Insurance - Contents Office	1,150	278	268	85	519
Insurance - Employee Practices Liab.	5,600	1,355	1,305	414	2,526
Insurance - Profess. & Gen. Liab. Doctors	19,000	4,598	4,427	1,406	8,569
Insurance - Profess. & Gen. Liab. Office	13,000	3,146	3,029	962	5,863
IRSC Print Shop	750	182	175	56	338
IRSC Utilities	27,000	6,534	6,291	1,998	12,177
Legal Fees	5,000	1,210	1,165	370	2,255
Morgue Equip. Repairs / Replacement	900	218	210	67	406
Morgue Supplies	27,000	6,534	6,291	1,998	12,177
Office Cleaning	2,450	593	571	181	1,105
Office Equipment Maintenance & Service	2,300	557	536	170	1,037
Other Professional Services	22,400	5,421	5,219	1,658	10,102
Pager Service	850	206	198	63	383
Photography Expense	950	230	221	70	428
Postage / Fax	1,650	399	384	122	744
Professional Dues Subscriptions	350	85	82	26	158
Professional Memberships / License	2,300	557	536	170	1,037
Solid Waste Disposal	4,400	1,065	1,025	326	1,984
Toxicology	120,000	29,040	27,960	8,880	54,120
Transcription Service	17,500	4,235	4,078	1,295	7,893
X-Ray Expense	1,600	387	373	118	722
<b>OPERATING SUBTOTAL</b>	<b>450,351</b>	<b>108,985</b>	<b>104,932</b>	<b>33,326</b>	<b>203,109</b>
Total Request	1,538,835	372,398	358,548	113,874	694,015
Credit Unused Funds*	(287,963)	(76,886)	(71,127)	(20,445)	(119,505)
Adjusted Request	1,250,872	295,512	287,422	93,428	574,510
Monthly Request	104,239	24,626	23,952	7,786	47,876
*09/10 County Share	100%	26.70%	24.70%	7.10%	41.50%

**OFFICE OF THE MEDICAL EXAMINER  
DISTRICT 19, FLORIDA**

**SALARY AND BENEFITS CALCULATION WORKSHEET**

**October 1, 2011 - September 30, 2012**

Employee Position	Annual Salary	F.I.C.A. 6.20%	Medicare 1.45%	Retiremt. 10.85%	Health Insurance	Health Ins. Admin. Fees 2.5%	Life 0.34 Per \$1,000	Work's Comp. @ 0.62%	Total Salary	Total Benefits	Total Salary and Benefits
District Medical Examiner*	219,042	6,622	3,176	50,927	20,228	506	898	1,358	219,042	83,715	302,757
Associate Medical Examiner*	179,228	6,622	2,599	41,671	19,388	485	730	1,111	179,228	72,605	251,833
Administrative Manager*	53,973	3,346	783	12,549	20,228	506	220	335	53,973	37,966	91,939
Administrative Manager*(3 Months)	14,867	922	216	3,457	4,847	121	61	92	14,867	9,715	24,582
ME Investigator	37,835	2,346	549	4,105	20,228	506	155	235	37,835	28,123	65,958
ME Investigator	37,835	2,346	549	4,105	20,228	506	155	235	37,835	28,123	65,958
ME Investigator/Technician-PT	22,701	1,407	329	2,463		0	0	141	22,701	4,340	27,041
Forensic Science Technician*	44,736	2,774	649	10,401	20,228	506	184	277	44,736	35,018	79,754
Forensic Science Technician*	34,031	2,110	493	7,912	20,228	506	143	211	34,031	31,603	65,634
Administrative Assistant	32,682	2,026	474	3,546	20,228	506	135	203	32,682	27,117	59,799
Medical Records Clerk II	27,182	1,685	394	2,949	20,228	506	114	169	27,182	26,045	53,227
	<b>704,112.00</b>	<b>32,205.40</b>	<b>10,209.62</b>	<b>144,084.90</b>	<b>186,060.86</b>	<b>4,651.52</b>	<b>2,794.24</b>	<b>4,365.49</b>	<b>704,112.00</b>	<b>384,372.04</b>	<b>1,088,484.04</b>

\*Special Risk Rate Is 23.25%



# INDIAN RIVER STATE COLLEGE

Finance Division

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**TO:** Roger E. Mittleman, M.D., Medical Examiner  
**FROM:** Sherry McGlynn, Accounting Specialist  
**DATE:** March 3, 2011  
**SUBJECT:** Office of the Medical Examiner, District 19  
Compensated Leave Projection for 2010-2011  
Final Expenditure Report for 2009-2010

The projected compensated leave for the 2011/2012 budget year will be \$32,000.00. This amount is based on the projected salary rate and estimated leave balances as of September 30, 2010.

The interlocal agreement designating Indian River State College as fiscal agent for the Medical Examiner's Office requires that expenditure reports be provided to all counties. Attached you will find the Final Expenditure report for the budget year 2009-2010.

If you should need any further information, please do not hesitate to contact me at (772) 462-7353.

cc: F. Joe Mazur III, CPA  
Associate Dean of Finance

OFFICE OF THE MEDICAL EXAMINER  
Final Report Ending March 31, 2011  
Expenditure Budget Report

CATEGORY	BUDGET	TOTAL EXPEND. As of 9/30/10	FINAL EXPENDITURES	FINAL REPORT 3/31/2011	BUDGET BALANCE	% BDGT REMAIN
<b>PERSONNEL</b>						
PROFESSIONAL	\$395,270	\$395,342.20	\$0.00	\$395,342.20	-\$72.20	-0.02%
TECHNICAL	\$268,274	\$254,488.37	\$0.00	\$254,488.37	\$13,785.63	5.14%
TECH, CLERICAL. PT	\$0	\$1,202.44	\$0.00	\$1,202.44	-\$1,202.44	0.00%
FULL TIME TEMP	\$0	\$3,601.63	\$0.00	\$3,601.63	-\$3,601.63	0.00%
TOTAL SALARIES	\$663,544	\$654,634.64	\$0.00	\$654,634.64	\$8,909.36	1.34%
FICA DEBITS	\$39,498	\$41,436.08	\$0.00	\$41,436.08	-\$1,938.08	-4.91%
RETIREMENT DEBITS	\$124,419	\$126,856.90	\$0.00	\$126,856.90	-\$2,437.90	-1.96%
INSURANCE CONTRIBUTIONS	\$181,895	\$143,879.63	\$0.00	\$143,879.63	\$38,015.37	20.90%
WORKMAN'S COMP	\$3,318	\$0.00	\$0.00	\$0.00	\$3,318.00	100.00%
TOTAL BENEFITS	\$349,130	\$312,172.61	\$0.00	\$312,172.61	\$36,957.39	10.59%
TOTAL PERSONNEL	\$1,012,674	\$966,807.25	\$0.00	\$966,807.25	\$45,866.75	4.53%
TOTAL TRAVEL/EDUCATION	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>OPERATING EXPENSES</b>						
POSTAGE	\$1,800	\$1,337.43	\$139.36	\$1,476.79	\$323.21	17.96%
TELEPHONE	\$7,620	\$6,057.12	\$0.00	\$6,057.12	\$1,562.88	20.51%
OTHER COMMUNICATIONS	\$6,000	\$5,431.97	\$0.00	\$5,431.97	\$568.03	9.47%
TOTAL TELEPHONE	\$13,620	\$11,489	\$0	\$11,489	\$2,131	15.65%
PRINTING	\$500	\$364.19	\$64.03	\$428.22	\$71.78	14.36%
REPAIRS & MAINT	\$4,000	\$0.00	\$0.00	\$0.00	\$4,000.00	100.00%
REPAIRS & MAINT	\$500	\$0.00	\$0.00	\$0.00	\$500.00	100.00%
OFFICE EQUIP. MAINT.	\$1,000	\$674.81	\$0.00	\$674.81	\$325.19	32.52%
SERVICE CONTRACTS/AGREE	\$500	\$355.98	\$0.00	\$355.98	\$144.02	28.80%
AUTO REPAIRS AND MAINT.	\$2,000	\$1,928.03	\$1,869.96	\$3,797.99	-\$1,797.99	-89.90%
RENTALS -OTHER		\$0.00	\$719.91	\$719.91	-\$719.91	0.00%
TOTAL REPAIR/MAINTENANCE	\$8,000	\$2,958.82	\$2,589.87	\$5,548.69	\$2,451.31	30.64%



PROF LIABILITY INSURANCE      \$42,800      \$41,462.73      -\$500.00      \$40,962.73      \$1,837.27      4.29%

CATEGORY	BUDGET	TOTAL EXPEND. As of 9/30/10	FINAL EXPENDITURES	FINAL REPORT 3/31/2011	BUDGET BALANCE	% BDGT REMAIN
UTILITIES	\$22,000	\$12,646.78	\$1,379.70	\$14,026.48	\$7,973.52	36.24%
FUEL	\$0	\$150.76	\$40.01	\$190.77	-\$190.77	0.00%
HAZADOUS WASTE DISPOSAL	\$4,500	\$3,404.00	\$222.00	\$3,626.00	\$874.00	19.42%
LEASE MORGUE IRCC	\$1	\$2.00	\$0.00	\$2.00	-\$1.00	-100.00%
OTHER SERVICES	\$15,700	\$17,034.15	(\$22.53)	\$17,011.62	-\$1,311.62	-8.35%
OTHER SERVICES -INSTITUTIO	\$0	\$1,030.50	\$0.00	\$1,030.50	-\$1,030.50	0.00%
OTHER SERVICES (ADVERTISIN	\$300	\$254.84	\$0.00	\$254.84	\$45.16	0.00%
MEDEX BODY TRANSPORT	\$103,000	\$87,015.00	\$5,940.00	\$92,955.00	\$10,045.00	9.75%
MEDEX TOXICOLOGY	\$154,000	\$102,164.54	\$8,232.00	\$110,396.54	\$43,603.46	28.31%
MAINTENANCE/JANITORIAL	\$2,300	\$2,005.00	\$175.00	\$2,180.00	\$120.00	5.22%
HEALTH SUPPORT	\$0	\$50.00	\$0.00	\$50.00	-\$50.00	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>\$301,801</b>	<b>\$225,758</b>	<b>\$15,966</b>	<b>\$241,724</b>	<b>\$60,077</b>	<b>102.27%</b>
CONSULTANT FEES	\$1,500	\$775.00	\$0.00	\$775.00	\$725.00	48.33%
LEGAL FESS	\$5,500	\$0.00	\$0.00	\$0.00	\$5,500.00	0.00%
AUDITING FEES	\$6,200	\$5,350.00	\$0.00	\$5,350.00	\$850.00	0.00%
PROFESSIONAL MEMBERSHIPS	\$2,300	\$0.00	\$0.00	\$0.00	\$2,300.00	0.00%
OTHER PROFESSIONAL FEES	\$5,325	\$14,758.61	\$0.00	\$14,758.61	-\$9,433.61	0.00%
<b>TOTAL PROFESSIONAL FEES</b>	<b>\$20,825</b>	<b>\$20,883.61</b>	<b>\$0.00</b>	<b>\$20,883.61</b>	<b>-\$58.61</b>	<b>-0.28%</b>
EDUCATIONAL & OFFICE SUPP	\$8,650	\$6,615.02	\$284.27	\$6,899.29	\$1,750.71	20.24%
ME-PHOTOGRAPHY	\$3,100	\$2,288.26	\$0.00	\$2,288.26	\$811.74	26.19%
ME-NON OFFICE SUPPLIES	\$27,500	\$20,252.73	\$85.50	\$20,338.23	\$7,161.77	26.04%
	\$0	\$294.15	\$0.00	\$294.15	-\$294.15	0.00%
MAINT MATERIALS & SUPPLY	\$0	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
\$0						
<b>TOTAL SUPPLIES</b>	<b>\$39,250</b>	<b>\$29,450.16</b>	<b>\$369.77</b>	<b>\$29,819.93</b>	<b>\$9,430.07</b>	<b>24.03%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$428,596.00</b>	<b>\$333,703.60</b>	<b>\$18,629.21</b>	<b>\$352,332.81</b>	<b>\$76,263.19</b>	<b>17.79%</b>
MISC EXPENSE / COMP LEAVE	\$32,000	\$0.00	\$27,404.30	\$27,404.30	\$4,595.70	14.36%
UNEMPLOYMENT	\$1,400	\$5,476.56	\$3,025.00	\$8,501.56	-\$7,101.56	0.00%
PRIOR YEAR CORRECTIONS	\$0	\$842.88	\$0.00	\$842.88	-\$842.88	0.00%
MINOR EQUIPMENT	\$0	\$0.00	\$925.08	\$925.08	-\$925.08	0.00%
CAPITAL EXPENDITURES	\$0	\$4,492.76	\$0.00	\$4,492.76	-\$4,492.76	0.00%
OFFICE EQUIPMENT (5)	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL FURN &amp; EQUIP</b>	<b>\$33,400.00</b>	<b>\$10,812.20</b>	<b>\$31,354.38</b>	<b>\$42,166.58</b>	<b>-\$8,766.58</b>	<b>0.00%</b>
<b>TOTALS</b>	<b>\$1,474,670</b>	<b>\$1,311,323</b>	<b>\$49,984</b>	<b>\$1,361,307</b>	<b>\$113,363</b>	<b>7.69%</b>

4B.

**OFFICE OF THE MEDICAL EXAMINER  
DISTRICT 19, FLORIDA**

**BUDGET HISTORY**

<b>FISCAL YEAR</b>	<b>TOTAL BUDGET</b>	<b>NET CHANGE</b>	<b>PERCENT CHANGE</b>	<b>CREDIT FUNDS</b>
1988-89	677,988			
1989-90	641,527	-36,461	-5.38%	
1990-91	690,290	48,763	7.60%	
1991-92	642,373	-47,917	-6.94%	
1992-93	701,798	59,425	9.25%	319,040
1993-94	724,255	22,457	3.20%	
1994-95	760,706	36,451	5.03%	69,656
1995-96	803,998	43,292	5.69%	48,249
1996-97	783,320	-20,678	-2.57%	48,229
1997-98	800,387	17,067	2.18%	79,668
1998-99	804,860	4,473	0.56%	91,453
1999-00	840,639	35,779	4.45%	91,453
2000-01	928,133	87,494	10.41%	44,407
2001-02	970,129	41,996	4.52%	27,812
2002-03	1,058,663	88,534	9.13%	31,700
2003-04	1,148,624	89,961	8.50%	21,990
2004-05	1,196,481	47,857	4.17%	8,608
2005-06	1,235,460	38,979	3.26%	172,494
2006-07	1,314,847	79,387	6.43%	97,703
2007-08	1,382,308	67,461	5.13%	214,570
2008-09	1,465,531	83,223	6.02%	176,301
2009-10	1,474,670	9,139	0.62%	186,716
2010-11	1,422,719	-51,951	-3.52%	250,000
2011-12	1,538,835	116,116	8.16%	287,963

**OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA****BUDGET PROPOSAL FOR FISCAL YEAR 2010-2011**

	<b>DISTRICT</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>
<b>COUNTY SHARE</b>		26.70%	24.70%	7.10%	41.50%
<b>SERVICES</b>					
DISTRICT MEDICAL EXAMINER	219,042	58,484	54,103	15,552	90,902
ASSOCIATE MEDICAL EXAMINER	176,228	47,053	43,528	12,512	73,135
ADMINISTRATIVE MANAGER	59,473	15,879	14,690	4,223	24,681
MEDICAL EXAMINER INVESTIGATOR	37,835	10,102	9,345	2,686	15,702
MEDICAL EXAMINER INVESTIGATOR	37,835	10,102	9,345	2,686	15,702
FORENSIC SCIENCE TECHNICIAN	44,736	11,945	11,050	3,176	18,565
FORENSIC SCIENCE TECHNICIAN	34,031	9,086	8,406	2,416	14,123
MEDICAL RECORDS CLERK II	27,182	7,258	6,714	1,930	11,281
MEDICAL RECORDS CLERK II - Part Time	16,311	4,355	4,029	1,158	6,769
ST. LUCIE COUNTY BENEFIT PACKAGE	330,895	88,349	81,731	23,494	137,321
<b>SERVICES SUBTOTAL</b>	<b>983,568</b>	<b>262,613</b>	<b>242,941</b>	<b>69,833</b>	<b>408,181</b>
<b>OPERATING EXPENSE</b>					
IRSC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,250	868	803	231	1,349
AUDIT ACCOUNTING SERVICE	6,000	1,602	1,482	426	2,490
AUTOMOBILE TRAVEL GAS REPAIRS	2,000	534	494	142	830
BODY TRANSPORT	100,000	26,700	24,700	7,100	41,500
BUSINESS SUPPLIES	7,200	1,922	1,778	511	2,988
BUSINESS TELEPHONE	7,400	1,976	1,828	525	3,071
CELLULAR TELEPHONE	1,700	454	420	121	706
COMPENSATED ABSENCES PAYABLE	35,000	9,345	8,645	2,485	14,525
CONSULTANTS FEES	1,900	507	469	135	789
EDUCTAION AND MEETINGS	750	200	185	53	311
INSURANCE - AUTOMOBILE / UMBRELLA	6,500	1,736	1,606	462	2,698
INSURANCE - CONTENTS OFFICE	1,150	307	284	82	477
INSURANCE - EMPLOYEE PRACTICES LIAB.	5,600	1,495	1,383	398	2,324
INSURANCE - PROFESS. & GEN. LIAB. DOCTORS	16,800	4,486	4,150	1,193	6,972
INSURANCE - PROFESS. & GEN. LIAB. OFFICE	13,000	3,471	3,211	923	5,395
IRSC PRINT SHOP	750	200	185	53	311
IRSC UTILITIES	40,000	10,680	9,880	2,840	16,600
LEGAL FEES	4,000	1,068	988	284	1,660
MORGUE EQUIP. REPAIRS / REPLACEMENT	900	240	222	64	374
MORGUE SUPPLIES	27,000	7,209	6,669	1,917	11,205
OFFICE CLEANING	2,450	654	605	174	1,017
OFFICE EQUIPMENT MAINT. & SERVICE	2,300	614	568	163	955
OTHER PROFESSIONAL SERVICES	4,000	1,068	988	284	1,660
PAGER SERVICE	850	227	210	60	353
PHOTOGRAPHY EXPENSE	950	254	235	67	394
POSTAGE/FEDEX	1,600	427	395	114	664
PROFESSIONAL DUES SUBSCRIPTIONS	300	80	74	21	125
PROFESSIONAL MEMBERSHIPS / LIC	2,300	614	568	163	955
SOLID WASTE DISPOSAL	4,400	1,175	1,087	312	1,826
TOXICOLOGY	120,000	32,040	29,640	8,520	49,800
TRANSCRIPTION SERVICE	17,500	4,673	4,323	1,243	7,263
X-RAY EXPENSE	1,600	427	395	114	664
<b>OPERATING SUBTOTAL</b>	<b>439,151</b>	<b>117,253</b>	<b>108,470</b>	<b>31,180</b>	<b>182,248</b>
TOTAL REQUEST	1,422,719	379,866	351,412	101,013	590,429
CREDIT UNUSED FUNDS *	(250,000)	(66,250)	(66,500)	(21,000)	(96,250)
ADJUSTED REQUEST	1,172,719	313,616	284,912	80,013	494,179
MONTHLY REQUEST	97,727	26,135	23,743	6,668	41,182
*08/09 & 09/10 COUNTY SHARE	100%	26.50%	26.60%	8.40%	38.50%

**OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA****BUDGET PROPOSAL FOR FISCAL YEAR 2009-2010**

	<b>DISTRICT</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>
<b>COUNTY SHARE</b>		27.90%	24.80%	7.40%	39.90%
<b>SERVICES</b>					
DISTRICT MEDICAL EXAMINER	219,042	61,113	54,322	16,209	87,398
ASSOCIATE MEDICAL EXAMINER	176,228	49,168	43,705	13,041	70,315
ADMINISTRATIVE MANAGER	59,473	16,593	14,749	4,401	23,730
MEDICAL EXAMINER INVESTIGATOR	37,835	10,556	9,383	2,800	15,096
MEDICAL EXAMINER INVESTIGATOR	37,835	10,556	9,383	2,800	15,096
ASST. MEDICAL EXAMINER INVESTIGATOR	27,182	7,584	6,741	2,011	10,846
FORENSIC SCIENCE TECHNICIAN	44,736	12,481	11,095	3,310	17,850
FORENSIC SCIENCE TECHNICIAN	34,031	9,495	8,440	2,518	13,578
MEDICAL RECORDS CLERK II	27,182	7,584	6,741	2,011	10,846
ST. LUCIE COUNTY BENEFIT PACKAGE	349,130	97,407	86,584	25,836	139,303
<b>SERVICES SUBTOTAL</b>	<b>1,012,674</b>	<b>282,536</b>	<b>251,143</b>	<b>74,938</b>	<b>404,057</b>
<b>OPERATING EXPENSE</b>					
IRSC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,120	870	774	231	1,245
AUDIT ACCOUNTING SERVICE	6,200	1,730	1,538	459	2,474
AUTOMOBILE INSURANCE & UMBRELLA POLICY	7,000	1,953	1,736	518	2,793
AUTOMOBILE TRAVEL GAS REPAIRS	5,000	1,395	1,240	370	1,995
BODY TRANSPORT	103,000	28,737	25,544	7,622	41,097
BOOKS	500	140	124	37	200
BUSINESS SUPPLIES	7,400	2,065	1,835	548	2,953
BUSINESS TELEPHONE	7,600	2,120	1,885	562	3,032
CELLULAR TELEPHONE	1,900	530	471	141	758
COMPENSATED ABSENCES PAYABLE	32,000	8,928	7,936	2,368	12,768
CONSULTANTS FEES	1,500	419	372	111	599
EDUCTAION AND MEETINGS	750	209	186	56	299
EMPLOYEE PRACTICES LIABILITY INSURANCE	5,800	1,618	1,438	429	2,314
IRSC PRINT SHOP	500	140	124	37	200
IRSC UTILITIES	22,000	6,138	5,456	1,628	8,778
LEGAL FEES	5,500	1,535	1,364	407	2,195
MORGUE EQUIP. REPAIRS / REPLACEMENT	1,400	391	347	104	559
MORGUE SUPPLIES	27,500	7,673	6,820	2,035	10,973
OFFICE CLEANING	2,300	642	570	170	918
OFFICE EQUIPMENT MAINT. & SERVICE	3,000	837	744	222	1,197
OTHER PROFESSIONAL SERVICES	5,000	1,395	1,240	370	1,995
PAGER SERVICE	1,000	279	248	74	399
PHOTOGRAPHY EXPENSE	1,400	391	347	104	559
POSTAGE/FEDEX	1,800	502	446	133	718
PROFESSIONAL DUES SUBSCRIPTIONS	325	91	81	24	130
PROFESSIONAL & GEN. LIABILITY INS. - OFFICE	11,500	3,209	2,852	851	4,589
PROFESSIONAL LIABILITY INSURANCE-DOCTORS	18,500	5,162	4,588	1,369	7,382
PROFESSIONAL MEMBERSHIPS / LIC	2,300	642	570	170	918
SOLID WASTE DISPOSAL	4,500	1,256	1,116	333	1,796
TOXICOLOGY	154,000	42,966	38,192	11,396	61,446
TRANSCRIPTION SERVICE	16,000	4,464	3,968	1,184	6,384
X-RAY EXPENSE	1,700	474	422	126	678
<b>OPERATING SUBTOTAL</b>	<b>461,996</b>	<b>128,897</b>	<b>114,575</b>	<b>34,188</b>	<b>184,337</b>
TOTAL REQUEST	1,474,670	411,433	365,718	109,125	588,394
CREDIT UNUSED FUNDS *	(186,716)	(49,106)	(53,774)	(15,124)	(68,711)
ADJUSTED REQUEST	1,287,954	362,326	311,944	94,001	519,682
MONTHLY REQUEST	107,329	30,194	25,995	7,833	43,307
*07/08 COUNTY SHARE	100%	26.30%	28.80%	8.10%	36.80%

**OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA**

**BUDGET PROPOSAL FOR FISCAL YEAR 2008-2009**

	<b>DISTRICT</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>
<b>COUNTY SHARE</b>		26.50%	26.60%	8.40%	38.50%
<b>SERVICES</b>					
DISTRICT MEDICAL EXAMINER	219,042	58,046	58,265	18,400	84,331
ASSOCIATE MEDICAL EXAMINER	172,428	45,693	45,866	14,484	66,385
ADMINISTRATIVE MANAGER	59,473	15,760	15,820	4,996	22,897
MEDICAL EXAMINER INVESTIGATOR	37,835	10,026	10,064	3,178	14,566
MEDICAL EXAMINER INVESTIGATOR	37,835	10,026	10,064	3,178	14,566
FORENSIC SCIENCE TECHNICIAN	44,736	11,855	11,900	3,758	17,223
FORENSIC SCIENCE TECHNICIAN	34,031	9,018	9,052	2,859	13,102
MEDICAL RECORDS CLERK II	27,182	7,203	7,230	2,283	10,465
MEDICAL RECORDS CLERK II	27,182	7,203	7,230	2,283	10,465
ST. LUCIE COUNTY BENEFIT PACKAGE	327,488	86,784	87,112	27,509	126,083
<b>SERVICES SUBTOTAL</b>	<b>987,232</b>	<b>261,617</b>	<b>262,604</b>	<b>82,928</b>	<b>380,085</b>
<b>OPERATING EXPENSE</b>					
IRCC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,120	827	830	262	1,201
AUDIT ACCOUNTING SERVICE	6,000	1,590	1,596	504	2,310
AUTOMOBILE INSURANCE	3,000	795	798	252	1,155
AUTOMOBILE TRAVEL GAS REPAIRS	5,000	1,325	1,330	420	1,925
BODY TRANSPORT	103,000	27,295	27,398	8,652	39,655
BOOKKEEPING/PAYROLL SERVICES	6,000	1,590	1,596	504	2,310
BOOKS	500	133	133	42	193
BUSINESS SUPPLIES	7,000	1,855	1,862	588	2,695
BUSINESS TELEPHONE	7,500	1,988	1,995	630	2,888
CELLULAR TELEPHONE	1,900	504	505	160	732
COMPENSATED ABSENCES PAYABLE	27,050	7,168	7,195	2,272	10,414
CONSULTANTS FEES	1,500	398	399	126	578
EDUCTAION AND MEETINGS	750	199	200	63	289
IRCC PRINT SHOP	750	199	200	63	289
IRCC UTILITIES	20,000	5,300	5,320	1,680	7,700
LEGAL FEES	2,500	663	665	210	963
MORGUE EQUIP. REPAIRS / REPLACEMENT	1,500	398	399	126	578
MORGUE SUPPLIES	27,000	7,155	7,182	2,268	10,395
OFFICE CLEANING	2,300	610	612	193	886
OFFICE EQUIPMENT MAINT. & SERVICE	3,200	848	851	269	1,232
OTHER PROFESSIONAL SERVICES	8,000	2,120	2,128	672	3,080
PAGER SERVICE	1,000	265	266	84	385
PHOTOGRAPHY EXPENSE	1,500	398	399	126	578
POSTAGE/FEDEX	1,900	504	505	160	732
PROFESSIONAL DUES SUBSCRIPTIONS	300	80	80	25	116
PROFESSIONAL LIABILITY INSURANCE-DOCTORS	35,000	9,275	9,310	2,940	13,475
PROFESSIONAL & GEN. LIABILITY INS.-OFFICE	18,000	4,770	4,788	1,512	6,930
PROFESSIONAL MEMBERSHIPS / LIC	2,828	749	752	238	1,089
SOLID WASTE DISPOSAL	4,500	1,193	1,197	378	1,733
TOXICOLOGY	158,000	41,870	42,028	13,272	60,830
TRANSCRIPTION SERVICE	16,000	4,240	4,256	1,344	6,160
X-RAY EXPENSE	1,700	451	452	143	655
<b>OPERATING SUBTOTAL</b>	<b>478,299</b>	<b>126,749</b>	<b>127,228</b>	<b>40,177</b>	<b>184,145</b>
TOTAL REQUEST	1,465,531	388,366	389,831	123,105	564,230
CREDIT UNUSED FUNDS *	(176,301)	(47,249)	(49,893)	(14,633)	(64,526)
ADJUSTED REQUEST	1,289,230	341,117	339,938	108,472	499,703
MONTHLY REQUEST	107,436	28,426	28,328	9,039	41,642
*06/07 COUNTY SHARE	100%	26.80%	28.30%	8.30%	36.60%

**OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA**

**BUDGET PROPOSAL FOR FISCAL YEAR 2007-2008**

	<b>DISTRICT</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>
<b>COUNTY SHARE</b>		26.30%	28.80%	8.10%	36.80%
<b>SERVICES</b>					
DISTRICT MEDICAL EXAMINER	219,042	57,608	63,084	17,742	80,607
ASSOCIATE MEDICAL EXAMINER	172,428	45,349	49,659	13,967	63,454
ADMINISTRATIVE MANAGER	59,473	15,641	17,128	4,817	21,886
ME INVESTIGATOR	43,884	11,541	12,639	3,555	16,149
ME INVESTIGATOR	37,835	9,951	10,896	3,065	13,923
ME INVESTIGATOR	3,882	1,021	1,118	314	1,429
FORENSIC SCIENCE TECHNICIAN	44,736	11,766	12,884	3,624	16,463
FORENSIC SCIENCE TECHNICIAN	34,031	8,950	9,801	2,757	12,523
MEDICAL SECRETARY	30,618	8,053	8,818	2,480	11,267
MEDICAL RECORDS CLERK III	28,070	7,382	8,084	2,274	10,330
IRCC BENEFITS	241,238	63,446	69,477	19,540	88,776
<b>SERVICES SUBTOTAL</b>	<b>915,237</b>	<b>240,707</b>	<b>263,588</b>	<b>74,134</b>	<b>336,807</b>
<b>OPERATING EXPENSE</b>					
IRCC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,120	821	899	253	1,148
AUDIT ACCOUNTING SERVICE	5,300	1,394	1,526	429	1,950
AUTO TRAVEL GAS REPAIRS	6,000	1,578	1,728	486	2,208
BODY TRANSPORT	104,000	27,352	29,952	8,424	38,272
BUSINESS SUPPLIES	6,300	1,657	1,814	510	2,318
BUSINESS TELEPHONE	8,200	2,157	2,362	664	3,018
CELLULAR TELEPHONE	1,900	500	547	154	699
COMPENSATED ABSENCES PAYABLE	27,050	7,114	7,790	2,191	9,954
CONSULTANTS FEES	1,500	395	432	122	552
IRCC PRINT SHOP	500	132	144	41	184
IRCC UTILITIES	20,000	5,260	5,760	1,620	7,360
LEGAL FEES	20,000	5,260	5,760	1,620	7,360
MORGUE EQUIP. REPAIRS / REPLACEMENT	1,500	395	432	122	552
MORGUE SUPPLIES	25,000	6,575	7,200	2,025	9,200
OFFICE CLEANING	2,300	605	662	186	846
OFFICE EQUIPMENT MAINT. & SERVICE	3,300	868	950	267	1,214
OTHER PROFESSIONAL SERVICES	6,000	1,578	1,728	486	2,208
PAGER SERVICE	1,100	289	317	89	405
PHOTOGRAPHY EXPENSE	1,500	395	432	122	552
POSTAGE/FEDEX	2,000	526	576	162	736
PROFESSIONAL DUES SUBSCRIPTIONS	300	79	86	24	110
PROFESSIONAL LIABILITY INSURANCE	38,200	10,047	11,002	3,094	14,058
PROFESSIONAL MEMBERSHIPS / LIC	2,300	605	662	186	846
SOLID WASTE DISPOSAL	4,500	1,184	1,296	365	1,656
TOXICOLOGY	158,000	41,554	45,504	12,798	58,144
TRANSCRIPTION SERVICE	15,000	3,945	4,320	1,215	5,520
X-RAY EXPENSE	2,200	579	634	178	810
<b>OPERATING SUBTOTAL</b>	<b>467,071</b>	<b>122,840</b>	<b>134,516</b>	<b>37,833</b>	<b>171,882</b>
TOTAL REQUEST	1,382,308	363,547	398,105	111,967	508,689
CREDIT UNUSED FUNDS *	(214,570)	(56,003)	(64,371)	(16,093)	(78,104)
ADJUSTMENT FOR IRCC MATCHING FUNDS FOR EQUIP.	45,000	11,745	13,500	3,375	16,380
ADJUSTED REQUEST	1,212,738	319,289	347,234	99,249	446,966
MONTHLY REQUEST	101,061	26,607	28,936	8,271	37,247
*05/06 COUNTY SHARE	100%	26.10%	30.00%	7.50%	36.40%

**OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA**

**BUDGET PROPOSAL FOR FISCAL YEAR 2006-2007**

	<b>DISTRICT</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>
<b>COUNTY SHARE</b>		26.80%	28.30%	8.30%	36.60%
<b>SERVICES</b>					
DISTRICT MEDICAL EXAMINER	188,829	50,606	53,439	15,673	69,111
ASSOCIATE MEDICAL EXAMINER	167,406	44,865	47,376	13,895	61,271
ADMINISTRATIVE MANAGER	56,107	15,037	15,878	4,657	20,535
ME INVESTIGATOR	42,606	11,418	12,057	3,536	15,594
ME INVESTIGATOR	42,606	11,418	12,057	3,536	15,594
FORENSIC SCIENCE TECHNICIAN	43,433	11,640	12,292	3,605	15,896
FORENSIC SCIENCE TECHNICIAN	37,132	9,951	10,508	3,082	13,590
MEDICAL RECORDS CLERK III	28,615	7,669	8,098	2,375	10,473
MEDICAL RECORDS CLERK III	27,253	7,304	7,713	2,262	9,975
IRCC FRINGE BENEFITS	210,963	56,538	59,703	17,510	77,212
<b>SERVICES SUBTOTAL</b>	<b>844,950</b>	<b>226,447</b>	<b>239,121</b>	<b>70,131</b>	<b>309,252</b>
<b>OPERATING EXPENSE</b>					
IRCC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	2,860	766	809	237	1,047
AUDIT ACCOUNTING SERVICE	5,000	1,340	1,415	415	1,830
AUTO TRAVEL GAS REPAIRS	5,000	1,340	1,415	415	1,830
BODY TRANSPORT	104,000	27,872	29,432	8,632	38,064
BOOKS	400	107	113	33	146
BUSINESS SUPPLIES	7,300	1,956	2,066	606	2,672
BUSINESS TELEPHONE	8,300	2,224	2,349	689	3,038
CELLULAR TELEPHONE	2,500	670	708	208	915
COMPENSATED ABSENCES PAYABLE	40,000	10,720	11,320	3,320	14,640
CONSULTANTS FEES	3,300	884	934	274	1,208
EDUCATION & MEETINGS	1,000	268	283	83	366
IRCC PRINT SHOP	750	201	212	62	275
IRCC UTILITIES	20,000	5,360	5,660	1,660	7,320
MORGUE EQUIP. REPAIRS / REPLACEMEN	2,500	670	708	208	915
MORGUE SUPPLIES	24,000	6,432	6,792	1,992	8,784
OFFICE CLEANING	2,300	616	651	191	842
OFFICE EQUIPMENT MAINT. & SERVICE	3,300	884	934	274	1,208
PAGER SERVICE	1,200	322	340	100	439
PHOTOGRAPHY EXPENSE	2,000	536	566	166	732
POSTAGE/FEDEX	2,500	670	708	208	915
PROFESSIONAL DUES SUBSCRIPTIONS	300	80	85	25	110
PROFESSIONAL LIABILITY INSURANCE	45,000	12,060	12,735	3,735	16,470
PROFESSIONAL MEMBERSHIPS / LIC	3,300	884	934	274	1,208
SOLID WASTE DISPOSAL	5,000	1,340	1,415	415	1,830
TEMPORARY HOURS - 76 Hrs.	1,000	268	283	83	366
TOXICOLOGY	148,000	39,664	41,884	12,284	54,168
TRANSCRIPTION SERVICE	13,500	3,618	3,821	1,121	4,941
X-RAY EXPENSE	2,300	616	651	191	842
<b>OPERATING SUBTOTAL</b>	<b>456,611</b>	<b>122,372</b>	<b>129,221</b>	<b>37,899</b>	<b>167,120</b>
<b>CAPITAL EXPENSE</b>					
SEDAN	13,286	3,561	3,760	1,103	4,863
<b>TOTAL REQUEST</b>	<b>1,314,847</b>	<b>352,379</b>	<b>372,102</b>	<b>109,132</b>	<b>481,234</b>
CREDIT UNUSED FUNDS *	(97,703)	(25,891)	(27,650)	(6,937)	(37,225)
ADJUSTMENT FOR IRCC MATCHING FUND:	45,000	11,925	12,735	3,195	17,145
<b>ADJUSTED REQUEST</b>	<b>1,262,144</b>	<b>338,413</b>	<b>357,187</b>	<b>105,390</b>	<b>461,154</b>
MONTHLY REQUEST	105,179	28,201	29,766	8,783	38,430
*04/05 COUNTY SHARE	100%	26.50%	28.30%	7.10%	38.10%

**OFFICE OF THE MEDICAL EXAMINER  
DISTRICT 19, FLORIDA**

**COUNTY SHARE CALCULATION FOR 2010**

	<b>INDIAN RIVER</b>	<b>MARTIN</b>	<b>OKEECHOBEE</b>	<b>SAINT LUCIE</b>
A. AUTOPSIES IN COUNTY	107	105	45	262
B. TOTAL AUTOPSIES IN DISTRICT	519	519	519	519
AUTOPSY RATIO (A/B)	0.206	0.202	0.087	0.505
AUTOPSY RATIO X 0.5	0.103	0.101	0.044	0.252
C. DEATHS IN COUNTY	1765	1670	381	2532
D. TOTAL DEATHS IN DISTRICT	6348	6348	6348	6348
DEATH RATIO (C/D)	0.278	0.263	0.060	0.399
DEATH RATIO X 0.5	0.139	0.132	0.030	0.199
E. COUNTY AUTOPSY AND DEATH RATIO	0.242	0.233	0.074	0.451
F. DISTRICT AUTOPSY AND DEATH RATIO	1.00	1.00	1.00	1.00
THE COUNTY TO DISTRICT RATIO (E/F)	0.242	0.233	0.074	0.451
THE COUNTY PERCENTAGE (E/F X 100)	24.20	23.30	7.40	45.10



**OFFICE OF THE MEDICAL EXAMINER  
DISTRICT 19, FLORIDA**

**COUNTY SHARE HISTORY**

<b>YEAR</b>	<b>INDIAN RIVER</b>	<b>MARTIN</b>	<b>OKEECHOBEE</b>	<b>SAINT LUCIE</b>
1988	24.70%	26.40%	10.00%	38.90%
1989	25.20%	25.80%	8.30%	40.60%
1990	27.10%	27.10%	9.40%	36.40%
1991	24.90%	27.30%	9.10%	38.70%
1992	23.00%	27.30%	9.10%	40.60%
1993	26.20%	29.20%	6.80%	37.80%
1994	24.70%	27.80%	8.50%	39.00%
1995	24.70%	27.30%	7.30%	40.70%
1996	23.60%	25.70%	8.50%	42.10%
1997	24.40%	28.00%	8.90%	38.60%
1998	27.00%	25.20%	9.90%	37.90%
1999	26.10%	28.20%	8.70%	37.00%
2000	24.40%	28.50%	8.30%	38.80%
2001	27.40%	25.80%	7.50%	39.30%
2002	26.30%	27.50%	7.50%	38.70%
2003	26.50%	28.30%	7.10%	38.10%
2004	26.10%	30.00%	7.50%	36.40%
2005	26.80%	28.30%	8.30%	36.60%
2006	26.30%	28.80%	8.10%	36.80%
2007	26.50%	26.60%	8.40%	38.50%
2008	27.90%	24.80%	7.40%	39.90%
2009	26.70%	24.70%	7.10%	41.50%
2010	24.20%	23.30%	7.40%	45.10%
<b>AVERAGE:</b>	25.68%	27.04%	8.22%	39.04%

**OFFICE OF THE MEDICAL EXAMINER  
DISTRICT 19, FLORIDA**

**ANNUAL INCIDENCE OF DEATH**

<b>YEAR</b>	<b>INDIAN RIVER</b>	<b>MARTIN</b>	<b>OKEECHOBEE</b>	<b>SAINT LUCIE</b>	<b>DISTRICT</b>
1988	999	1,044	252	1,370	3,665
1989	1,300	1,088	274	1,443	4,105
1990	1,144	1,196	273	1,402	4,015
1991	1,052	1,205	301	1,555	4,113
1992	1,156	1,233	277	1,481	4,147
1993	1,329	1,336	270	1,593	4,528
1994	1,376	1,420	294	1,751	4,841
1995	1,401	1,452	310	1,818	4,981
1996	1,325	1,462	346	1,837	4,970
1997	1,368	1,466	352	1,806	4,992
1998	1,507	1,499	367	1,919	5,292
1999	1,476	1,608	336	1,800	5,220
2000	1,521	1,622	335	1,815	5,293
2001	1,648	1,615	296	1,955	5,514
2002	1,664	1,572	345	2,026	5,607
2003	1,739	1,741	332	2,134	5,946
2004	1,624	1,741	357	2,072	5,794
2005	1,640	1,836	362	1,985	5,823
2006	1,708	1,825	379	2,001	5,913
2007	1,756	1,717	378	2,184	6,035
2008	1,805	1,625	349	2,360	6,139
2009	1,787	1,637	330	2,518	6,272
2010	1,765	1,670	381	2,532	6,348
<b>TOTALS:</b>	34,090	34,610	7,496	43,357	119,553

**OFFICE OF THE MEDICAL EXAMINER  
DISTRICT 19, FLORIDA**

**ANNUAL AUTOPSY EXAMINATIONS**

<b>YEAR</b>	<b>INDIAN RIVER</b>	<b>MARTIN</b>	<b>OKEECHOBEE</b>	<b>SAINT LUCIE</b>	<b>DISTRICT</b>
1988	100	109	59	182	450
1989	89	96	39	179	403
1990	100	95	47	148	390
1991	86	98	46	164	394
1992	74	103	47	187	411
1993	107	134	35	187	463
1994	102	127	53	202	484
1995	102	122	40	216	480
1996	84	90	41	193	408
1997	85	106	43	163	397
1998	99	86	50	154	389
1999	100	107	46	164	417
2000	91	118	47	194	450
2001	138	132	54	243	567
2002	136	164	57	245	602
2003	145	168	53	246	612
2004	144	179	53	220	596
2005	143	140	58	220	561
2006	138	154	57	229	578
2007	138	143	61	235	577
2008	160	140	56	250	606
2009	155	144	55	268	622
2010	107	105	45	262	519*
<b>TOTALS:</b>	2,623	2,860	1142	4,751	11,376

\*\*Reflects less autopsies and more external examinations in order to be in compliance with accreditation agencies.

**OFFICE OF THE MEDICAL EXAMINER  
DISTRICT 19, FLORIDA**

**WORKLOAD STATISTICS FOR CALENDAR YEAR 2010**

<b>AUTOPSY CASES</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>	<b>DISTRICT</b>
AUTOPSIES	107	105	45	262	519
HOMICIDES AUTOPSIED	1	3	1	17	22
ALL TYPES OF ACCIDENTS	46	55	29	113	243
MOTOR VEHICLE ACCIDENTS*	17	17	12	42	88
ACCIDENTS NOT DUE TO MVS**	29	38	17	71	155
SUICIDES	18	20	6	51	95
UNDETERMINED	0	3	1	5	9
PENDING	1	0	0	0	1
NATURAL	41	24	7	76	148
FETAL DEATHS	0	0	1	0	1
SIDS DEATHS	1	0	0	1	2
DEATHS IN CUSTODY	1	3	1	3	8

\*Related to: (1) Vehicle Accidents (Car/Minivan, S.U.V., Motorcycle, Pickup Truck/Cargo Van, Bus) and (2) Pedestrian Accidents

\*\*Related to: Accidental Drug Overdoses, Drowning, Falls, Boating Incidents, Aircraft Crashes, etc.

<b>INSPECTION CASES</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>	<b>DISTRICT</b>
NATURAL DEATHS	45	37	10	79	171
TRAFFIC ACCIDENTS	0	4	0	7	11
NON-TRAFFIC ACCIDENTS	29	25	1	36	91
NON-HUMAN REMAINS	4	4	0	5	13
MISCELLANEOUS (e.g. Archaeological)	0	0	0	0	0

<b>CONSULTATION CASES</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>	<b>DISTRICT</b>
NATURAL DEATHS	0	0	0	2	2
LIVING PATIENTS	0	0	0	0	0
ALL TYPES OF ACCIDENTS	1	7	1	6	15

<b>JURISDICTION DECLINED</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>	<b>DISTRICT</b>
	92	24	12	59	187

<b>CREMATION AUTHORIZATIONS</b>	<b>IRC</b>	<b>MC</b>	<b>OC</b>	<b>SLC</b>	<b>DISTRICT</b>
	1,338	1,226	242	1,656	4,462

## 2011-2012 FISCAL YEAR BUDGET

APR 06 2011

## ACCOUNT JUSTIFICATION WORKSHEET

ST LUCIE COUNTY  
FLORIDADEPARTMENT: Medical Examiner's Ofc.DIVISION: Medical Examiner's Office

FUND #: \_\_\_\_\_

ORGANIZATION &amp; PROGRAM: \_\_\_\_\_ 4/1/2011

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	2012 BUDGET	2011 BUDGET	ABOVE BUDGET
	Answering Service	Answering Service - Monthly fee increased \$10.00 a month. 13 billings in a year.	3,250	3,250	
	Audit Accounting Service	Annual Audit Service	5,800	6,000	-200
	Automobile: Gasoline, Service, Repairs	2 Medical Examiner Vehicles: Car & Van (\$2,000 Gasoline & \$3,000 Repairs & Service)	4,000	2,000	2,000
	Benefits Package	Benefits Increased By Amounts Listed: Retirement \$15,852, Health Ins. \$54,394, Admin. Fees \$1,360, Life \$334, Workers Comp. \$413 FICA \$3,942, Medicare \$966	384,372	330,895	53,477
	Body Transport	Tri-County agreed to take night and weekend calls for a fee of \$300 a month.	103,000	100,000	3,000
	Books	Books for medical examiner's to research cases.	500	0	500
	Business Supplies	Office supplies for the daily operation of the office and the morgue.	7,200	7,200	
	Business Telephone	6 Business phone lines for the front office and the 1 for the morgue.	7,400	7,400	
	Cellular Phones	Cellular phones for the investigators (2), chief medical examiner (1), and administrative manager (1).	1,700	1,700	
	Compensated Absences Payable	Estimate from IRSC Finance Department for 2011 is \$35,000.	32,000	35,000	-3,000
	Consultant Fees	Forensic Dentist and Neuropathology. Anthropologist estimate \$3,000 for year.	1,900	1,900	
	Education & Meetings	Continuing medical education courses required for doctors certification.	750	750	
	Insurance - Automobile/Umbrella	1-Car for Chief Medical Examiner, and 1-Van for going to scenes.	6,700	6,500	200
	Insurance - Content Coverage Office	Insurance coverage on office & morgue equipment, furniture, and supplies.	1,150	1,150	
	Insurance - Employee Practices Liability	Liability insurance to protection the office for employee actions.	5,600	5,600	
	Insurance - Profess. & Gen. Liability-Doctors	Liability insurance to protection medical examiners against lawsuits.	19,000	16,800	2,200
	Insurance - Profess. & Gen. Liability Office	Liability insurance on Medical Examiner's Office. Premium last year was \$12,634.84. Difference \$1,134.84.	13,000	13,000	
	IRSC Print Shop	Printing of forms, letterhead, ID Badges, and business cards.	750	750	
	IRSC Utilities	Fee for electricity increased effective 12/2009. The Crime Lab was sharing the building with the Medical Examiner's Office, but moved to a new facility.	27,000	40,000	-13,000
	Legal Fees	Legal advise and service. Cremation suit is still on-going.	5,000	4,000	1,000
	Morgue Equipment-Repairs/Replacement	For the replacement of morgue equipment when it breaks down or needs repair.	900	900	
	Morgue Supplies	For supplies needed by medical examiner and morgue staff to process workload.	27,000	27,000	
	Office Cleaning	Office Cleaning fee increased \$5.00 per week (from \$35 to \$40 week). Carpet cleaned 1 or twice a year.	2,450	2,450	
	Office Equipment-Maintenance & Service	Maintenance and service on copier and fax machine.	2,300	2,300	

**2011-2012 FISCAL YEAR BUDGET  
ACCOUNT JUSTIFICATION WORKSHEET**

**DEPARTMENT:** Medical Examiner's Ofc.

**DIVISION:** Medical Examiner's Office

**FUND #:** \_\_\_\_\_

**ORGANIZATION & PROGRAM:** \_\_\_\_\_ **4/1/2011**

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	2012 BUDGET	2011 BUDGET	ABOVE BUDGET
	Other Professional Services	Assistance from other medical examiners when needed.	22,400	4,000	18,400
	Pager Service	Pagers for 2 doctors, 1 administrative manager, 2 forensic investigators, 2 forensic technicians	850	850	
	Photography Expense	Disks, cameras, disk recovery when needed, other camera supplies.	950	950	
	Postage & FedEx	Regular mail, priority mail, and FedEx service.	1,650	1,600	50
	Professional Dues & Subscriptions	Local newspaper for published case information.	350	300	50
	Professional Memberships & License	American Academy of Forensic Science, Fla. Association of Medical Examiners, National Association of Medical Examiners, Neurological Injury Compensation Association, Fla. Dept. of Health Board of Medicine, X-Ray machine registration.	2,300	2,300	
	Solid Waste Disposal	Bio-medical waste removal.	4,400	4,400	
	Toxicology & Histology	Laboratory working with medical examiner to keep cost down. Doctors trying to be cost efficient when ordering lab work.	120,000	120,000	
	Transcription Service	Transcribes dictated autopsy reports.	17,500	17,500	
	X-Ray Expense	X-Ray film, chemicals, and maintenance.	1,600	1,600	

Department: Medical Examiner's Office  
 General Fund/Fine & Forfeiture Budget: OR Other Funds Budget:  
 Mission:

BASIS OF PROGRAM(S)

Operations- Program/Service/ Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
Perform examinations, investigations, and autopsies to determine the cause of death. Reviews deaths certificates for cremation approval.	F.S. Chapter 406	No	No	9.5	\$574,510	The District 19 Medical Examiner's Office serves the District by providing information regarding death investigations of human beings who's deaths occur under certain circumstances in Indian River, Martin, Okeechobee, and St. Lucie County. This information is necessary to assist State Attorney offices, Public Defender offices, law enforcement agencies, family and friends of the deceased, state agencies, funeral homes, insurance agencies, doctors, hospitals, health departments and attorneys with legal matters and issues that have to be resolved. The medical examiner's also testify in court for criminal and civil proceeding.
				9.5	\$574,510	



OFFICE OF

# Public Defender

NINETEENTH JUDICIAL CIRCUIT

Diamond R. Litty  
PUBLIC DEFENDER

Mark V. Harlee  
CHIEF ASSISTANT  
PUBLIC DEFENDER

216 SOUTH SECOND STREET  
FT. PIERCE, FLORIDA 34950

TELEPHONE (561) 462-2048  
SUNCOM 259-2048  
FAX (561) 462-2047

April 1, 2010

Ms. Marie M. Gouin  
Office of Management  
& Budget Director  
St. Lucie County  
2300 Virginia Avenue  
Ft. Pierce, Florida 34982-5652

Dear Ms. Gouin:

Enclosed please find our St. Lucie County Budget Request for Fiscal Year 2011-2012. We are requesting funding to continue the two positions granted us in FY 2007-2008 for the staffing of the specialty courts in this budget request aside from the position of one attorney at the jail that has been in place for several years.

Please call me at 462-2048 with any questions you may have.

Sincerely,

Diamond R. Litty  
Public Defender

DRL/pa

Enclosures

OFFICE OF  
MANAGEMENT  
APR 04 7:01  
ST. LUCIE COUNTY



FISCAL YEAR 2011/2012							
(OCTOBER 1, 2011 TO SEPTEMBER 30, 2012)							
ST. LUCIE COUNTY							
<b>AGENCY:</b>	Public Defender, 19th Circuit				<b>DATE:</b>	April 1, 2011	
<b>EXPENDITURES</b>	<b>WHOLE DOLLARS ONLY</b>						
EXPENSES (SOURCE OR TYPE OF EXPENSES)	ACTUAL EXPENSES 10-01-2009 TO 09-30-2010	ACTUAL (5) MONTHS 10-01-2010 TO 02-08-2011	EST. (7) MONTHS 03-01-2011 TO 09-30-2011	TOTAL 2010/2011	AMOUNT REQUESTED FOR 2011/2012	COMMENTS	
<b>General Fund</b>							
Utilities	\$ 3,014.00	\$ 1,038.00	\$ 1,976.00	\$ 3,014.00	\$ 2,921.00		
Telephone	\$ 12,302.00	\$ 5,075.00	\$ 10,412.00	\$ 15,487.00	\$ 13,641.00		
Communications	\$ 331.00	\$ 131.00	\$ 1,194.00	\$ 1,325.00	\$ 1,232.00		
St. Lucie IT - Phone Maint	\$ 5,534.00	\$ 6,861.00		\$ 6,861.00	\$ 6,965.00	PBX Maint. & phone support from SLC IT	
Other (Custodial)							
<b>Total General Fund</b>	<b>\$ 21,181.00</b>	<b>\$ 13,105.00</b>	<b>\$ 13,582.00</b>	<b>\$ 26,687.00</b>	<b>\$ 24,759.00</b>		
<b>Facilities</b>							
Rent/Office Space	\$ 6,676.00	\$ 2,865.00	\$ 4,011.00	\$ 6,876.00	\$ 7,082.00		
Other							
<b>Total Facilities</b>	<b>\$ 6,676.00</b>	<b>\$ 2,865.00</b>	<b>\$ 4,011.00</b>	<b>\$ 6,876.00</b>	<b>\$ 7,082.00</b>		
Personnel - SLC	\$ 94,000.00	\$ 47,000.00	\$ 47,000.00	\$ 94,000.00	\$ 94,000.00	2 positions cont'd	
<b>TOTAL</b>	<b>\$ 121,857.00</b>	<b>\$ 62,970.00</b>	<b>\$ 64,593.00</b>	<b>\$ 127,563.00</b>	<b>\$ 125,841.00</b>		
<b>Technology</b>							
IT Support	\$ 61,307.00	\$ 20,930.00	\$ 31,717.00	\$ 52,647.00	\$ 50,807.00		
IT Maintenance & Repair	\$ 26,406.00	\$ 25,054.00	\$ 4,739.00	\$ 29,793.00	\$ 28,423.00		
Comm/fiber Lines	\$ 28,470.00	\$ 12,495.00	\$ 16,331.00	\$ 28,826.00	\$ 28,317.00		
Hardware	\$ 26,301.00	\$ 158.00	\$ 14,047.00	\$ 14,205.00	\$ 11,215.00		
Software	\$ 222.00	\$ 863.00	\$ 3,337.00	\$ 4,200.00	\$ 7,117.00		
IT Supplies	\$ 3,081.00	\$ 26.00	\$ 4,255.00	\$ 4,281.00	\$ 4,830.00		
Training			\$ 1,490.00	\$ 1,490.00	\$ 1,610.00		
<b>Total Technology</b>	<b>\$ 145,787.00</b>	<b>\$ 59,526.00</b>	<b>\$ 75,916.00</b>	<b>\$ 135,442.00</b>	<b>\$ 132,319.00</b>		
<b>GRAND TOTAL</b>	<b>\$ 267,644.00</b>	<b>\$ 122,496.00</b>	<b>\$ 140,509.00</b>	<b>\$ 263,005.00</b>	<b>\$ 258,160.00</b>		



Bruce H. Colton  
State Attorney

OFFICE OF THE  
**State Attorney**  
NINETEENTH JUDICIAL CIRCUIT OF FLORIDA  
SERVING  
INDIAN RIVER, MARTIN, OKEECHOBEE  
AND ST. LUCIE COUNTIES

411 South Second Street  
Fort Pierce, Florida 34950  
(772) 465-3000  
Fax (772) 462-1214

**30 March 2011**

**Ms. Marie M. Gouin  
Office of Management & Budget Director  
St. Lucie County  
2300 Virginia Avenue  
Fort Pierce, FL 34982-5652**

**Dear Ms. Gouin:**

**Attached, please find our budget request for Fiscal Year 2011-2012.**

**If you have any questions, or if additional information is needed,  
please contact me in our Fort Pierce office.**

**Yours Truly,**

A handwritten signature in black ink, appearing to read "Gayle McMahon", with a long horizontal line extending to the right.

**Gayle W. McMahon  
Fiscal Director**

**Attachments**

OFFICE OF  
MANAGEMENT & BUDGET  
APR 01 2011  
ST LUCIE COUNTY  
FLORIDA

FISCAL YEAR 2011/2012							
(OCTOBER 1, 2011 TO SEPTEMBER 30, 2012)							
ST. LUCIE COUNTY							
<b>AGENCY:</b>	State Attorney, 19th Circuit				<b>DATE:</b>	March 30, 2011	
<b>EXPENDITURES -</b>	<b>WHOLE DOLLARS ONLY</b>						
EXPENSES	ACTUAL EXPENSES	ACTUAL (5) MONTHS	EST. (7) MONTHS	AMOUNT			
(SOURCE OR TYPE OF EXPENSES)	10-01-2009 TO	10-01-2010 TO	03-01-2011 TO	TOTAL	REQUESTED	COMMENTS	
	09-30-2010	02-28-2011	09-30-2011	2010/2011	FOR 2011/2012		
<b>General Fund</b>							
Utilities	\$ 53,999	\$ 23,435	\$ 30,662	\$ 54,097	\$ 51,000		
Telephone	\$ 31,822	\$ 16,039	\$ 26,231	\$ 42,270	\$ 38,715		
Communications	\$ 3,086	\$ 3,104	\$ 4,786	\$ 7,890	\$ 6,800		
Other (Custodial)	\$ 5,381	\$ 2,247	\$ 3,814	\$ 6,061	\$ 5,450		
<b>Total General Fund</b>	\$ 94,288	\$ 44,825	\$ 65,493	\$ 110,318	\$ 101,965		
<b>Facilities</b>							
Rent/Office Space	\$ 376,474	\$ 156,864	\$ 228,409	\$ 385,273	\$ 391,045		
<b>Total Facilities</b>	\$ 376,474	\$ 156,864	\$ 228,409	\$ 385,273	\$ 391,045		
<b>Technology</b>							
IT Maintenance	\$ 22,523	\$ 6,051	\$ 13,093	\$ 19,144	\$ 16,560		
IT Support	\$ 70,787	\$ 2,793	\$ 4,391	\$ 7,184	\$ 2,526		
Digital Multi-Function Equipment	\$ 14,479	\$ 6,516	\$ 13,844	\$ 20,360	\$ 18,481		
Hardware & Software	\$ 19,305	\$ 11,636	\$ 23,797	\$ 35,433	\$ 22,665		
Fiber Optic	\$ 9,653	\$ 10,240	\$ 21,735	\$ 31,975	\$ 29,179		
IT Supplies	\$ 24,132	\$ 9,309	\$ 16,920	\$ 26,229	\$ 23,354		
<b>Total Technology</b>	\$ 160,879	\$ 46,544	\$ 93,781	\$ 140,325	\$ 112,765		
<b>GRAND TOTAL</b>	\$ 631,641	\$ 248,233	\$ 387,683	\$ 635,916	\$ 605,775		
<i>**Only 96.68% of Approved Budget for FY09-10 was expended</i>							

**\$2 Fee Total Revenues Received**

	Oct-Dec 09	Jan-Mar 10	Apr-Jun 10	Jul-Sept 10	Oct-Dec 10
<b>Indian River</b>	\$ 33,702	\$ 49,295	\$ 54,070	\$ 50,715	\$ 34,458
<b>Martin</b>	\$ 34,944	\$ 53,960	\$ 54,700	\$ 75,218	\$ 36,506
<b>Okeechobee</b>	\$ 6,672	\$ 10,330	\$ 9,248	\$ 11,908	\$ 6,310
<b>St Lucie</b>	\$ 86,466	\$ 82,297	\$ 91,272	\$ 80,179	\$ 74,567
<b>TOTALS</b>	\$ 161,784	\$ 195,883	\$ 209,289	\$ 218,020	\$ 151,841

*Projected FY2011-2012 \$2 Fee Revenues equals the sum of the 2nd, 3rd, 4th quarters of FY2009-2010 + 1st quarter of FY2010-2011 Revenues Received*

<b>PROJECTED FY2011-2012 REVENUES = \$ 775,032</b>
--

**\$2 Fee Total Revenue Split**

COURT ADMIN	35.55%	=	\$ 275,524
PUBLIC DEFENDER	22.27%	=	\$ 172,600
STATE ATTORNEY	31.63%	=	\$ 245,143
REGIONAL CONFLICT COUNSEL	4.30%	=	\$ 33,326
GUARDIAN AD LITEM	6.25%	=	\$ 48,440

STATE ATTORNEY'S OFFICE VICTIM SERVICE DEPARTMENT 2010-11  
(Sexual Assault Assistance Program and Victim Assistance Program)

DIRECTOR'S SALARY (Part-Time Position) \$ 33,852

FICA	2,599
Retirement	3,646
W/C	135

DIRECTOR'S TOTAL SALARY & BENEFITS **\$40,232**

VICTIM ADVOCATE SALARY \$42,145

Salary Benefits

FICA	3,224
Retirement	4,539
Health	5,490
Life	167
L/Term	
Disability	89
W/C	169

TOTAL \$13,677

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS **\$55,822**

VICTIM ADVOCATE SALARY \$35,765

Salary Benefits

FICA	2,736
Retirement	3,852
Health	5,490
Life	94
L/Term	
Disability	68
W/C	143

TOTAL \$12,383

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS **\$48,148**

VICTIM ADVOCATE SALARY \$31,482

Salary Benefits

FICA	2,408
Retirement	3,391
Health	5,490
Life	83
L/Term	
Disability	60
W/C	126

TOTAL \$11,558

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS \$43,040

VICTIM ADVOCATE SALARY \$31,482

Salary Benefits

FICA	2,408
Retirement	3,391
Health	5,490
Life	83
L/Term	
Disability	60
W/C	126

TOTAL \$11,558

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS \$43,040

**TOTAL SALARY BUDGET \$230,282**

**OPERATING EXPENSES**

Communication (Rape Hot-Line/Long Distance Charges/  
Cell Phones, Pagers) \$23,583

Answering Service \$ 2,000

Mileage and Training \$16,513

Compensated Leave \$ 9,349

**TOTAL VICTIM SERVICE BUDGET \$281,727**

**TOTAL REQUESTED FOR EACH SUPPORTING COUNTY**  
**ST. LUCIE \$136,968**



## HOUSING AND COMMUNITY SERVICES

### MEMORANDUM #11-160

**The following is a brief narrative description of the Health Unit and the non-profit agencies that are requesting funding for FY 11/12.**

**ST. LUCIE COUNTY HEALTH DEPARTMENT** provides health services for the community through contractual agreements between the State and the County. The health unit is responsible for the promotion of the public's health, the control of communicable diseases and the provision of primary health care for eligible low-income persons. The Board provides funding for the County public health unit, and the total funding request for FY 11/12 is \$868,295. The requested funding level for each program is:

- Communicable Disease Control/Epidemiology/STD/Tuberculosis \$210,000
- School Health \$250,000
- Environmental Health \$40,000
- Friends of St. Lucie County Public Health \$5,000
- HIV/AIDS (Prevention and Patient Care) \$230,000
- Children's Immunizations \$60,000
- Family Healthcare Services (OB/GYN, pediatrics, adult health) \$73,295

**COUNCIL ON AGING OF ST. LUCIE, INC./COMMUNITY TRANSIT** is a non-profit agency that provides programs that promote independence and enable the senior population of St. Lucie County to live longer in the home environment minimizing dependency on nursing homes. The programs include adult day care, case management, chores, homemaking, legal services, information and referral, personal care, respite, senior meals; and limited transportation. The Board provides the required 10% local match for these programs under the Older Americans Act and Community Care for the Elderly program. The FY 10/11 match requirement for the Older Americans Act is \$99,540 and for the Community Care for the Elderly program is \$49,694.

**COMMUNITY TRANSIT**, a division of the Council on Aging of St. Lucie, Inc., is the contracted provider for St. Lucie County. Trips are funded through State Block Grants, Federal Transit Administration, the Agency of Health Care Administration and miscellaneous other contracts. Historically, the Board has provided the required 10% match for vehicles purchased under U.S.C. Section 5310. The request for Section 5310 match is \$17,205 and the match for Transportation Disadvantaged trips is \$33,454, which will be funded from the Public Transit MSTU.



**Memorandum #11-160**  
**March 8, 2011**  
**Page two**

**NEW HORIZONS OF THE TREASURE COAST, INC.** is a private non-profit agency that provides alcohol, drug abuse and mental health services in the four-county area of St. Lucie, Martin, Indian River and Okeechobee. The Board provides partial match funding for the contract with the Florida Department of Children and Families. The match funding request for FY 11/12 for is \$673,606.

**2-1-1 HELPLINE** is a non-profit agency that provides toll free 24 hour per day/7 day per week information, referral, telephone counseling, crisis intervention and suicide prevention services. 2-1-1 has agreed to assist with receiving calls for volunteers and donated goods during an emergency situation/disaster and the services help alleviate calls to 911. The request for funding for FY 11/12 is \$15,750.

**THE ARC OF ST. LUCIE COUNTY, INC.** is a non-profit agency that provides an array of services to the developmentally disabled citizens in our community. The request is \$56,554 to continue an after school and summer day care program for developmentally disabled children and a match of \$9,000 for a wheel chair accessible vehicle that will be funded under FTA U.S.C. Section 5310 and requires a 10% match. The total request for FY 11/12 is \$65,554.

**HEALTHY START COALITION OF ST. LUCIE COUNTY, INC.** is a non-profit agency that provides assistance with prenatal care for women who are not eligible for services through any other program. Healthy Start provides screening for risk, coordination, specialized case management, home visits, educational and instructional classes on childbirth, parenting, infant CPR, and child safety. The Board has provided match funding for prenatal care, education and interventions since FY 96/97 and the request for FY 11/12 is for \$51,840.

**ROUNDTABLE OF ST. LUCIE COUNTY, INC.** is a non-profit agency whose mission is to build a community that supports the success of children. The funding request is to fund staff that will facilitate the continued operations, objectives and outcomes associated with the Roundtable, Steering Committee and the five networks designed to target the reduction of risk factors that cause destructive behaviors by the youth of St. Lucie County. The request for FY 11/12 funding is \$43,200.

**TREASURE COAST HOMELESS SERVICES COUNCIL, INC.,** a non-profit agency, is the HUD designated Continuum of Care for Indian River, St. Lucie and Martin Counties and as such is the lead agency for the planning and development of programs and services which prevent and alleviate homelessness on the Treasure Coast. In partnership with the Treasure Coast Homeless Services Council, St Lucie County has received HUD funded grants in the amount of \$767,100. The requested funding for FY 11/12 is \$22,500.

**SPECIAL OLYMPICS OF ST. LUCIE COUNTY,** a non-profit organization that provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with Intellectual Disabilities. FY 10/11 was the first year that funding for this organization was included with the non-profit organizations, prior to this, Parks and Recreation had a funded position. The requested funding for FY11/12 is \$32,178.

Memorandum No. 11-160  
March 8, 2011  
Page 3

**IN THE IMAGE OF CHRIST, INC.** a non-profit organization has received the grant "Closing the Gap" for the past two years, which had a required match of \$40,000. \$20,000 was provided by the City of Fort Pierce and \$20,000 by St. Lucie County. The grant funds services that address social issues and HIV/AIDS education and prevention. The requested funding for FY11/12 is \$20,000.



**PUBLIC PARTNERS**

St. Lucie County  
City of Fort Pierce  
City of Port St. Lucie  
Florida Atlantic University  
Fort Pierce Utilities Authority  
Indian River State College  
SLC Chamber of Commerce  
St. Lucie County School District  
Workforce Development Board

**BOARD OF ADVISOR LEVEL**

Core Communities  
Lawnwood Regional Medical Center & Heart  
Institute / St. Lucie Medical Center  
Martin Memorial Health Systems  
National City  
Riverside National Bank  
Torrey Pines Institute for Molecular Studies

**CHAIRMAN'S LEVEL**

AT&T Florida  
Mann Research Center  
McNicholas & Associates  
Seacoast National Bank  
Suffolk Construction Company  
Tropicana

**LEADERSHIP LEVEL**

Asset Specialists Inc.  
First Peoples Bank  
Florida Power & Light  
Home Town Cable TV  
Scripps Treasure Coast Newspapers  
Weiss, Handler, Angelos & Cornwell, PA

**CORPORATE LEVEL**

Anderson-Moore Construction Corp.  
Astorino  
Balfour Beatty  
Bank Atlantic  
BE&K Building Group, Inc.  
Boyle / AECOM  
Colonial Bank  
C R Klewin Southeast, Inc.  
Dean, Mead, Minton & Zwemer  
DPR Construction, Inc.  
Grand Bank & Trust of Florida  
Gunster, Yoakley & Stuart, P.A.  
KIRCO  
Liberty Medical  
Mapp Construction, LLC  
Orange Blossom Business Center  
PGA Golf Club  
Realtors Association of St. Lucie  
Rhodes Holdings  
Ruden McClosky  
SLC Commercial, Inc.  
Spherion

June 14, 2011

**Ms. Faye Outlaw  
County Administrator  
St. Lucie County  
2300 Virginia Avenue  
Fort Pierce, FL 34982**

Dear Ms. Outlaw:

The Economic Development Council of St. Lucie County respectfully requests the Board of County Commissioners approve the same amount of funding, \$225,000 for FY 2011-2012 as was approved for this current fiscal year. The EDC would also request that the conditions as set forth in the current contract be applied to the contract for FY 2011-2012.

We look forward to working with you in building the county into a strong, diversified, and stable economy.

Sincerely,

**Larry Pelton  
President**

**Cc: Marie Gouin, Management and Budget Director**