

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 by May 1st of 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 1st (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 on May 1st of 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.

- ***Sheriff***: The Sheriff is the chief law enforcement officer for the County. The Sheriff submits his budget to the County on May 1st of 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

	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget	2010-2011 Reqt	Change	% Change
Clerk of the Circuit Court	2,027,444	1,908,698	1,894,407	1,818,117	(76,290)	-4.03%
Tax Collector	8,357,608	7,729,969	7,080,926	6,581,049	(499,877)	-7.06%
Property Appraiser	4,612,918	4,826,183	4,838,107	4,702,218	(135,889)	-2.81%
Supervisor of Elections	2,621,422	2,621,422	2,621,423	2,490,423	(131,000)	-5.00%
Sheriff	63,634,073	65,288,073	66,757,956	63,479,301	(3,278,655)	-4.91%
Add. Support - Clerk of the Circuit Court	215,264	150,000	100,000	100,000	0	0.00%
Add. Support - Property Appraiser	78,750	78,750	78,750	78,750	0	0.00%
Add. Support - Supervisor of Elections	237,034	264,947	235,000	160,000	(75,000)	-31.91%
Constitutional Officers Total	81,784,513	82,868,042	83,606,569	79,409,858	(4,196,711)	-5.02%

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

**The Sheriff's fiscal year 2010-2011 budget excludes \$1.62 million in one-time additional funding for the School Resource Officer Program funded last year.

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 19th 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. The amount of \$53,231 placed into reserves for the State Attorney Information Technology Court Related Technology Position was removed in FY 2010/2011.
- **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. Budget shown is net of fund balance forward.
- **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 \$42,000 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

	2007- 2008 Budget	2008- 2009 Budget	2009- 2010 Budget	2010- 2011 Reqt	Change	% Change
Court Administrator	932,279	689,409	750,344	570,826	(179,518)	-23.92%
State Attorney	1,034,951	858,759	858,759	772,884	(85,875)	-10.00%
Medical Examiner	446,966	499,703	519,682	494,179	(25,503)	-4.91%
Public Defender	397,050	344,851	316,277	311,347	(4,930)	-1.56%
Guardian Ad Litem	222,750	193,200	166,850	157,319	(9,531)	-5.71%
Judicial Total	3,033,996	2,585,922	2,611,912	2,306,555	(305,357)	-11.69%

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*

	2007- 2008 Budget	2008- 2009 Budget	2009- 2010 Budget	2010- 2011 Reqt	Change	% Change
ARC of St. Lucie County	72,838	65,554	65,554	65,554	0	0.00%
Council on Aging	195,976	148,964	149,235	149,235	0	0.00%
Health Department	1,071,980	964,782	964,782	868,295	(96,487)	-10.00%
Healthy Start	57,600	51,840	51,840	51,840	0	0.00%
211 Information Crisis Services	17,500	15,750	15,750	17,500	1,750	11.11%
New Horizons	748,452	673,606	673,606	673,606	0	0.00%
Executive Roundtable	48,000	43,200	43,200	43,200	0	0.00%
Treasure Coast Homeless Services	25,000	22,500	22,500	22,500	0	0.00%
Community Agencies Total	2,237,346	1,986,196	1,986,467	1,891,730	(94,737)	-4.77%

*Based on Board’s direction during Strategic Planning, In the Image of Christ, Inc. and Special Olympics will be added to the non-county agencies and these agencies will be funded using excess fees returned to the County at the end of each fiscal year.

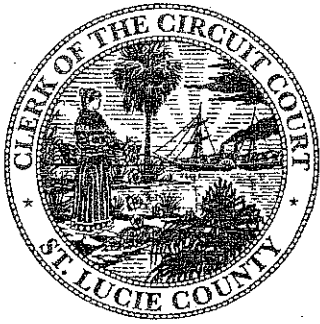
OTHER AGENCIES

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.
- **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

	2007- 2008 Actual	2008- 2009 Budget	2009- 2010 Budget	2010- 2011 Reqt	Change	% Change
Economic Development Council	100,000	250,000	250,000	250,000	0	0.00%
Transportation Planning Organization	9,935	56,868	45,219	0	(45,219)	-100.00%
Soil and Water	69,411	71,570	70,890	69,070	(1,820)	-2.57%
Other Agencies Total	179,346	378,438	366,109	319,070	(47,039)	-12.85%



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

April 30, 2010

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

www.stlucieclerk.com

Mailing Address:
P.O. Drawer 700
Fort Pierce, Florida 34954

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

Small Claims
(772) 785-5880

Traffic
(772) 871-7208

Dear Chairman Grande,

According to Board Resolution No. 98-160, the Clerk must submit the Clerk to the Board portion of his budget to the Board of County Commissioners on or before May 1, for the ensuing fiscal year. Attached is the Proposed Budget Request ("the budget") of the Clerk of the Circuit Court for fiscal year 2010-2011. The total requested amount is \$1,818,117. **This amount represents a significant decrease of 4.03%, or a reduction of \$76,290 from the FY 2009-2010 Board-approved funding.**

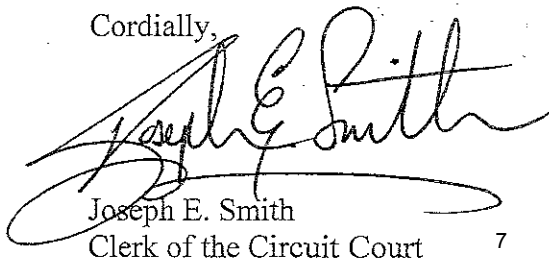
In recent budget years, the Clerk of the Circuit Court allocated funds internally within our budget to cover shortfalls in the Recording Department. As you know, according to the statutes of Florida, our office was able to request supplemental funding from the Board of County Commissioners for this purpose.

We have reduced our budget as prescribed above in keeping with the spirit of the request made on behalf of the County Administrator by the Director of the Office of Management and Budget. **It is imperative that the honorable members of the Board of County Commissioners understand that our office will *not* have the funds available to absorb these types of costs internally any longer.**

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 Doug Coward, Commissioner
The Honorable Chris Craft, Commissioner
The Honorable Chris Dzadoovsky, Commissioner
The Honorable Paula A. Lewis, Commissioner
Ms. Faye W. Outlaw, MPA, County Administrator
Ms. Marie Gouin, Director of Management & Budget

Attachments:

Clerk to the Board FY 2010-2011 Proposed Budget

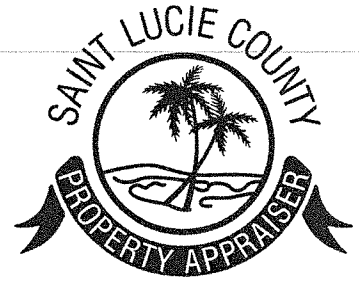
**ST. LUCIE COUNTY CLERK OF CIRCUIT COURT
CLERK TO THE BOARD/FINANCE
FISCAL YEAR 2010-2011 PROPOSED BUDGET**

	2008-09		2009-10	2010-11	AMOUNT	%
	BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
REVENUES:						
Intergovernmental Revenues	\$ -	\$ 537	\$ -	\$ -	\$ -	0.00%
Board of County Commissioners	1,908,697	1,908,698	1,894,407	1,818,117	(76,290)	-4.03%
Interest Earning	-	993	-	-	-	0.00%
TOTAL:	\$ 1,908,697	\$ 1,910,228	\$ 1,894,407	\$ 1,818,117	\$ (76,290)	-4.03%
EXPENDITURES:						
Personnel Expenses	\$ 1,457,898	\$ 1,380,489	\$ 1,518,701	\$ 1,445,327	\$ (73,374)	-4.83%
Operating Expenses	388,404	368,615	372,106	372,790	684	0.18%
Subtotal	\$ 1,846,302	\$ 1,749,104	\$ 1,890,807	\$ 1,818,117	\$ (72,690)	-3.84%
Capital Outlay	62,395	62,100	3,600	-	(3,600)	-100.00%
TOTAL:	\$ 1,908,697	\$ 1,811,204	\$ 1,894,407	\$ 1,818,117	\$ (76,290)	-4.03%
EXCESS FEES	\$ -	\$ 99,024	\$ -	\$ -	\$ -	

JEFF FURST

PROPERTY APPRAISER • Saint Lucie County

2300 Virginia Avenue Fort Pierce, Florida 34982-5632



May 28, 2010

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

In re: 2010-2011 Budget

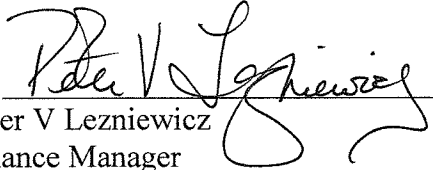
Dear Board Members:

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, 2010 through September 30, 2011. 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.

Sincerely,

Jeffrey S Furst
Property Appraiser

By 
Peter V Lezniewicz
Finance Manager

/reb

**PROPERTY APPRAISER
2010-2011 BUDGET SUMMARY
BY APPROPRIATION CATEGORY**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2008-2009	APPROVED BUDGET 2009-2010	ACTUAL EXPENDITURES 3/31/2010	REQUEST 2010-2011	INCREASE (DECREASE)		AMOUNT APPROVED 2010-2011
					AMOUNT	PERCENT	
PERSONAL SERVICES	4,211,587	4,729,916	2,052,329	4,646,316	(83,600)	-1.77%	
OPERATING EXPENSES	628,574	790,171	364,286	694,238	(95,933)	-12.14%	
OPERATING CAPITAL OUTLAY	1,666	0	51,649	0	0	0.00%	
NON-OPERATING	0	108,300	0	141,600	33,300	30.75%	
TOTAL EXPENDITURES	4,841,827	5,628,387	2,468,264	5,482,154	(146,233)	-2.60%	
NUMBER OF POSITIONS	75	75	75	75	0	0.00%	

ST LUCIE COUNTY

DETAIL OF PERSONAL SERVICES

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2008-2009	APPROVED BUDGET 2009-2010	ACTUAL EXPENDITURES 3/31/2010	REQUEST 2010-2011	INCREASE (DECREASE)		AMOUNT APPROVED 2010-2011
					AMOUNT	PERCENT	
11 OFFICIAL	119,304	130,449	65,224	130,449	0	0.00%	
12 EMPLOYEES (REGULAR)	2,438,899	2,816,585	1,192,571	2,821,491	4,906	0.17%	
13 EMPLOYEES (TEMPORARY)	31,755	18,200	9,685	26,208	8,008	44.00%	
14 OVERTIME	3,263	10,000	835	5,000	(5,000)	-50.00%	
15 SPECIAL PAY	7,458	9,665	8,498	5,511	(4,154)	-42.98%	
21 FICA							
2152 FICA REGULAR	151,992	185,069	74,159	185,581	512	0.28%	
2153 FICA MEDICARE	35,898	43,276	17,631	43,402	126	0.29%	
22 RETIREMENT							
2251 OFFICIAL	19,438	22,255	10,782	21,563	(692)	-3.11%	
2252 EMPLOYEE	248,442	231,059	94,411	244,090	13,031	5.64%	
2253 SENIOR MANAGEMENT	0	73,691	21,905	62,171	(11,520)	-15.63%	
2254 DROP	0	0	0	0	0	0.00%	
23 LIFE & HEALTH INSURANCE	1,106,709	1,125,000	489,245	1,050,000	(75,000)	-6.67%	
24 WORKERS COMPENSATION	48,429	64,667	48,429	50,850	(13,817)	-21.37%	
25 UNEMPLOYMENT COMP.	0	0	18,954	0	0	0.00%	
TOTAL	4,211,587	4,729,916	2,052,329	4,646,316	(83,600)	-1.77%	

ST LUCIE COUNTY

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2008-2009	APPROVED BUDGET 2009-2010	ACTUAL EXPENDITURES 3/31/2010	REQUEST 2010-2011	INCREASE (DECREASE)		AMOUNT APPROVED 2010-2011
					AMOUNT	PERCENT	
31 PROFESSIONAL SERVICES							
3151 EDP	166,270	159,000	95,969	139,096	(19,904)	-12.52%	
3152 APPRAISAL	0	0	0	0	0	0.00%	
3153 MAPPING	34,697	54,500	34,697	50,000	(4,500)	-8.26%	
3154 LEGAL	61,217	90,000	17,041	75,000	(15,000)	-16.67%	
3155 OTHER	44,150	36,000	27,000	37,000	1,000	2.78%	
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	28,137	37,966	7,549	35,152	(2,814)	-7.41%	
41 COMMUNICATIONS	0	0	0	0	0	0.00%	
42 TRANSPORTATION							
4251 POSTAGE	56,487	71,800	31,015	75,720	3,920	5.46%	
4252 FREIGHT	0	0	0	0	0	0.00%	
43 UTILITIES	0	0	0	0	0	0.00%	
44 RENTALS AND LEASES							
4451 OFFICE EQUIPMENT	41,052	17,104	15,666	1,800	(15,304)	-89.48%	
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	51,222	72,756	51,169	53,750	(19,006)	-26.12%	
46 REPAIR AND MAINTENANCE							
4651 OFFICE	16,996	29,250	7,992	29,500	250	0.85%	
4652 VEHICLES	2,842	7,500	2,839	7,500	0	0.00%	
4653 OFFICE SPACE	0	7,500	0	5,000	(2,500)	-33.33%	
4654 EDP	0	0	0	0	0	0.00%	
47 PRINTING AND BINDING	37,639	58,500	17,216	55,120	(3,380)	-5.78%	

ST LUCIE COUNTY

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2008-2009	APPROVED BUDGET 2009-2010	ACTUAL EXPENDITURES 3/31/2010	REQUEST 2010-2011	INCREASE (DECREASE)		AMOUNT APPROVED 2010-2011
					AMOUNT	PERCENT	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	2,815	10,000	2,819	10,000	0	0.00%	
4952 AERIAL PHOTOS	0	0	0	0	0	0.00%	
4959 OTHER	0	0	0	0	0	0.00%	
51 OFFICE SUPPLIES	45,332	75,000	29,825	65,000	(10,000)	-13.33%	
52 OPERATING SUPPLIES	14,549	27,500	7,115	22,500	(5,000)	-18.18%	
54 BOOKS/PUBLICATIONS							
5451 BOOKS	0	0	0	0	0	0.00%	
5452 SUBSCRIPTIONS	0	0	0	0	0	0.00%	
5453 EDUCATION	15,747	23,495	6,209	19,800	(3,695)	-15.73%	
5454 DUES/MEMBERSHIPS	9,422	12,300	10,165	12,300	0	0.00%	
TOTAL OPERATING EXPENSES	628,574	790,171	364,286	694,238	(95,933)	-12.14%	

OBJECT CODE	ACTUAL EXPENDITURES 2008-2009	APPROVED BUDGET 2009-2010	ACTUAL EXPENDITURES 3/31/2010	REQUEST 2010-2011	INCREASE (DECREASE)		AMOUNT APPROVED 2010-2011
					AMOUNT	PERCENT	
60 CAPITAL OUTLAY							
64 MACHINERY AND EQUIPMENT							
6451 EDP	1,666	0	0	0	0	0.00%	
6452 OFFICE FURNITURE	0	0	0	0	0	0.00%	
6453 OFFICE EQUIPMENT	0	0	51,649	0	0	0.00%	
6454 VEHICLES	0	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	1,666	0	51,649	0	0	0.00%	

ST LUCIE COUNTY

DETAIL OF NON-OPERATING

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2008-2009	APPROVED BUDGET 2009-2010	ACTUAL EXPENDITURES 3/31/2010	REQUEST 2010-2011	INCREASE (DECREASE)		AMOUNT APPROVED 2010-2011
					AMOUNT	PERCENT	
90 NON-OPERATING							
91 EDP CONTRACT RESERVE	0	0	0	0	0	0.00%	
92 OTHER CONTRACT RESERVE	0	33,300	0	66,600	33,300	0.00%	
93 SPECIAL CONTINGENCY	0	25,000	0	25,000	0	0.00%	
94 EMERGENCY CONTINGENCY	0	50,000	0	50,000	0	0.00%	
TOTAL	0	108,300	0	141,600	33,300	30.75%	

**ST LUCIE COUNTY PROPERTY APPRAISER
2010-2011 BUDGET JUSTIFICATION**

OBJECT CODE		SCHEDULE	INCREASE (DECREASE)	JUSTIFICATION
1100	OFFICIAL	IA	0	OFFICIALS SALARY SET BY FLORIDA STATUTE
1200	EMPLOYEES (REGULAR)	IA	4,906	SEE WORKSHEET
1300	EMPLOYEES (TEMPORARY)	IA	8,008	SEE WORKSHEET
1400	OVERTIME	IA	(5,000)	LESS ANTICIPATION OF OVERTIME IN FY 2010-2011
1500	SPECIAL PAY	IA	(4,154)	SEE WORKSHEET
2152	FICA - REGULAR	IA	512	SET BY FEDERAL LAW
2153	FICA - MEDICARE	IA	126	SET BY FEDERAL LAW
2251	OFFICIALS RETIREMENT	IA	(692)	SET BY FLORIDA STATUTE
2252	EMPLOYEES RETIREMENT	IA	1,511	SET BY FLORIDA STATUTE
2300	HEALTH INSURANCE	IA	(75,000)	SET BY BOARD OF COUNTY COMMISSIONERS
2400	WORKERS COMPENSATION	IA	(13,817)	SET BY BOARD OF COUNTY COMMISSIONERS
2500	UNEMPLOYMENT COMPENSATION	IA	0	DO NOT ANTICIPATE ANY CLAIMS IN FY 2010-2011
3151	EDP SERVICES	II	(19,904)	SEE WORKSHEET
3153	MAPPING SERVICES	II	(4,500)	SEE WORKSHEET
3154	LEGAL SERVICES	II	(15,000)	SEE WORKSHEET
3159	OTHER	II	1,000	SEE WORKSHEET
4000	TRAVEL	II	(2,814)	SEE WORKSHEET
4251	POSTAGE	II	3,920	SEE WORKSHEET
4451	EQUIPMENT RENTAL	II	(15,304)	SEE WORKSHEET
4500	INSURANCE	II	(19,006)	SET BY BOARD OF COUNTY COMMISSIONERS
4651	OFFICE REPAIRS & MAINTENANCE	II	250	SEE WORKSHEET
4652	VEHICLE REPAIRS & MAINTENANCE	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2010-2011
4653	OFFICE SPACE REPAIRS & MAINTENANCE	II	(2,500)	ANTICIPATE LESS OFFICE SPACE MAINTENANCE IN FY 2010-2011
4700	PRINTING & BINDING	II	(3,380)	SEE WORKSHEET
4951	LEGAL ADVERTISING	II	0	SEE WORKSHEET
5100	OFFICE EXPENSES	II	(10,000)	ANTICIPATE LESS OFFICE EXPENSES IN FY 2010-2011
5200	OPERATING EXPENSES	II	(5,000)	ANTICIPATE LESS OPERATING EXPENSES IN FY 2010-2011
5453	EDUCATION	II	(3,695)	SEE WORKSHEET
5454	ASSOCIATION DUES	II	0	SEE WORKSHEET
6451	EDP EQUIPMENT	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2010-2011
6452	OFFICE FURNITURE	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2010-2011
6453	OFFICE EQUIPMENT	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2010-2011
6454	VEHICLES	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2010-2011
9200	OTHER CONTRACT RESERVE	III	33,300	DOR DIRECTIVE (AERIAL PHOTOGRAPHY)
9300	SPECIAL CONTINGENCY	IV	0	SAME ANTICIPATION OF UNEXPECTED LITIGATION
9400	EMERGENCY CONTINGENCY	IV	0	EMERGENCY EXPENSES FUNDED SOLELY BY PROP APPRAISER
TOTAL			(146,233)	

**SLC PROPERTY APPRAISER
FINAL PRORATED SHARE 2010-2011**

AGENCY	TAXES LEVIED	PERCENT	PRORATED SHARE	ACCOUNT NUMBER
St Lucie County Commission	245,237,003.20	64.33346%	3,526,859.40	349110
St Lucie County Fire District	37,905,562.55	9.94383%	545,136.12	349120
South Florida Water Management District	10,751,435.13	2.82044%	154,620.92	349140
St Lucie County Fine & Forfeiture	57,832,479.63	15.17130%	831,714.08	349170
SLC Environmentally Significant Land Bond	790,867.77	0.20747%	11,373.84	349180
St Lucie County Port Bond	265,407.19	0.06962%	3,816.68	349190
St Lucie County Mosquito Control District	3,408,671.56	0.89420%	49,021.44	349210
St Lucie County Erosion District	1,575,379.14	0.41327%	22,656.12	349220
Florida Inland Navigation District	594,422.04	0.15594%	8,548.88	349240
Childrens Services Council of St Lucie County	8,394,383.93	2.20211%	120,723.08	349250
St Lucie County Community Development MSTU	3,049,196.16	0.79990%	43,851.76	349260
St Lucie County Law Enforcement MSTU	2,600,866.64	0.68229%	37,404.20	349270
St Lucie County Stormwater Management MSTU	3,293,553.28	0.86400%	47,365.84	349280
SISD #1	30,940.56	0.00812%	445.16	349310
SISD #2	9,108.62	0.00239%	131.04	349320
SISD #3	4,273.00	0.00112%	61.40	349330
SISD #4	8,280.80	0.00217%	118.96	349340
SISD #5	8,468.94	0.00222%	121.72	349350
SISD #6	6,110.71	0.00160%	87.72	349360
SISD #7	2,044.84	0.00054%	29.60	349370
SISD #8	10,212.44	0.00268%	146.92	349380
SISD #9	8,985.24	0.00236%	129.40	349390
SISD #10	2,025.94	0.00053%	29.08	349400
SISD #11	1,583.03	0.00042%	23.04	349410
SISD #12	12,221.55	0.00321%	176.00	349430
Meadowwood MSTU #4	15,850.09	0.00416%	228.08	349450
SISD #13	6,074.97	0.00159%	87.16	349460
SISD #16	7,957.36	0.00209%	114.60	349510
Palm Lake Gardens MSTU	3,023.48	0.00079%	43.32	349520
SISD #126	2,339.66	0.00061%	33.44	349530
County Parks MSTU	3,939,282.08	1.03340%	56,652.60	349540
County Public Transit MSTU	1,418,658.49	0.37216%	20,402.40	349550
TOTALS	\$381,196,670.02	100.00000%	5,482,154.00	

SLC BOCC =	84.87767%	4,653,125.00
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PROPOSED BUDGET

2010 – 2011

APPROVED
JULY 19 2010
SHERIFF



Sheriff

KEN J. MASCARA

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

April 28, 2010

Mr. Charles Grande, Chairman
St. Lucie County Board of County Commissioners
2300 Virginia Avenue
Fort Pierce, FL 34982

Dear Chairman Grande:

The budget I am submitting today is intended to strike a balance between reducing the burden on the taxpayer and assuring that county residents receive a level of law enforcement services consistent with their expectations.

As you are aware, there are three ways to reduce the need for ad valorem dollars to fund the budget: increase non-property-tax revenue sources; decrease expenditures; or a combination of non-property-tax revenue sources and reduced expenditures. My budget uses the third approach.

I directed my staff to negotiate with the U.S. Marshals Service to increase the amount that they reimburse the Sheriff's Office for housing federal detainees, and to increase the daily count of federal detainees. After long and sometimes contentious negotiations, we came to an agreement that allows me to offset \$1,500,000 of what I would otherwise have requested in my budget.

Cost reductions were more difficult. Since I first took office, my focus has been on running a lean, cost-effective organization. To that end, I have only four departments to cover all of the diverse operations of the Sheriff's Office. This budget eliminates a captain's position, an aviation sergeant's position, a civilian manager position and a clerk position.

The Court Security Unit has not grown in the past several years, even as the state has funded additional judicial positions. The Civil Unit has not added any personnel in recent years, even as the number of court filings, including foreclosures, has surged due to the economic situation. Unfunded state mandates continue to add to



Mr. Charles Grande, Chairman

Page 2

April 28, 2010

local budget woes. The proposed funding to make up for shortfalls in the state retirement system added \$600,000 to my budget.

A new state initiative to add senior judges to reduce the backlog of foreclosure filings included no funding for court security deputies. This forced me to increase my overtime budget to account for the increased costs.

I recently received a letter from County Administrator Faye Outlaw, informing me that the Board of County Commissioners does not intend to fund the \$1,620,000 for School Resource Deputies that used to be the School Board's responsibility. While I understand the Board's desire to reduce costs, I want the Board to be aware that this cut will reduce the law enforcement presence in our schools from 34 deputies to 15.

If this takes place, I will redeploy deputies to cover the most critical areas and do everything possible to keep our schools safe. However, such a severe reduction of school-based deputies will mean that in many cases, if a problem arises on a school campus, officials will have to call 911 and wait until a patrol deputy is able to answer the call.

Ms. Outlaw's letter also requested that I reduce the budget I am submitting by 10 percent after taking into account the reduction in School Resource Deputy funding. The budget I have submitted is a 4.91 percent reduction from my current year budget.

I strive to operate an efficient and effective criminal justice agency. I also have a responsibility to maintain public safety for our residents, their families and our entire community.

Staffing levels at the jail and the courthouses must be maintained at current levels to ensure required service to those critical functions. Support personnel staffing levels throughout the Sheriff's Office are at the bare minimum necessary to perform my Constitutional duties.

This means that the only way to achieve the reduction Ms. Outlaw requests would be to eliminate 60 law enforcement positions. Such a reduction in law enforcement manpower will have two related effects: a severe disruption of law enforcement services to our citizens, and a threat to our community's public safety.

Mr. Charles Grande, Chairman

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April 28, 2010

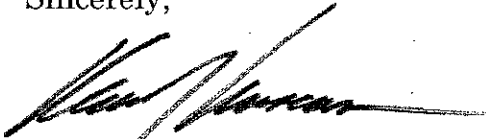
In short, reducing law enforcement staffing to the levels necessary to comply with a 10 percent budget reduction will put the citizens of this county in danger.

I do not believe it is the intent of the Board of County Commissioners to expose our community to such a threat, and I will not be a willing party to such a reduction.

I have directed my staff to continue to explore ways to reduce costs while maintaining the safety of all citizens. Taxpayers have a right to know that we as elected officials spend their hard earned dollars as efficiently as possible. All the members of our community, whether they are taxpayers or not, have a right to be safe.

Working together, we must take both of these responsibilities seriously.

Sincerely,

A handwritten signature in black ink, appearing to read "Ken J. Mascara", with a long horizontal flourish extending to the right.

Ken J. Mascara
Sheriff

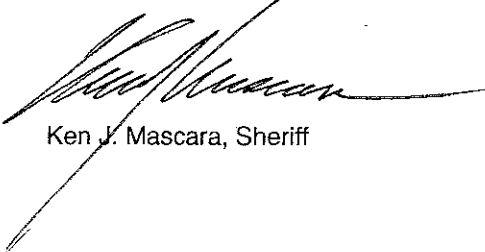
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St. Lucie County Sheriff's Office Budget Certificate 2010-2011

As required by Chapter 30.49(2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2010-2011 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:

	2010-2011
16 - Judicial	3,421,705
21 - Law Enforcement	35,225,807
Reduction in SRD program	-1,620,000
23 - Detention	28,251,789
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TOTAL BUDGET EXPENDITURES	65,279,301
Miscellaneous Revenue	-1,800,000
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Final Adjusted Budget Expenditures from ad valorem	63,479,301

Respectfully submitted,



Ken J. Mascara, Sheriff

**2010-11 St. Lucie County Sheriff's Office Proposed Expenditures
Pursuant to FS 30.49(2)(a)**

	2010-2011
Salary of the Sheriff	136,746
Salaries of deputies and assistants (incl. benefits)	53,627,416
Reduction in SRD Program	-1,620,000
Expenses, other than salaries	13,050,139
Equipment	0
Investigations	85,000
Reserve for Contingencies	0
TOTAL:	\$65,279,301
<hr/>	
Expenditures budgeted in Special Revenue Fund (grants, joint venture, etc.)	4,100,000

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2010-2011**

Line #	Account Title	Approved 2009-2010	Proposed 2010-2011
	16000 - Judicial		
1	512000-Salaries	1,809,366	1,746,417
2	513000-Other (L/S Vac/Sick/Long/Holiday/Incentive)	57,300	36,403
3	514000-Overtime	36,000	76,000
4	521000-FICA	117,968	115,247
5	521100-FICA Medicare	27,589	26,953
6	522000-Retirement	409,552	399,344
7	522000-Required Actuarial Funding	0	27,149
8	523000-Life Insurance	11,479	10,464
9	523500-Group Health	456,746	443,870
10	524000-Workers Compensation	138,088	126,694
11	534000-Contractual Agreements	329,196	350,207
12	540000-Travel	800	800
13	540410-Meals	1,500	1,500
14	540440-Lodging	2,000	2,000
15	545420-Bonding, Liab., and Property Ins.	39,157	39,157
16	546425-Radio Accessories	1,000	1,000
17	549445-Repair and Maintenance	1,000	1,000
18	551000-Office Supplies	500	500
19	552000-Operating Supplies	2,500	2,500
20	552490-Equipment under \$1000	5,000	5,000
21	552600-Food	500	500
22	552750-Uniforms	8,500	8,500
23	552755-Uniform Accessories	500	500
24	554100-Education/Seminars	0	0
25	554150-Tuition Reimbursement	0	0
26	564410-Capital Outlay-Vehicles	0	0
27	564490-Capital Outlay-Other	0	0
28			
29	Personnel Services - Judicial	3,064,088	3,008,541
30	Operating - Judicial	392,153	413,164
31	Capital Outlay - Judicial	0	0
32			
33	TOTAL JUDICIAL	3,456,241	3,421,705
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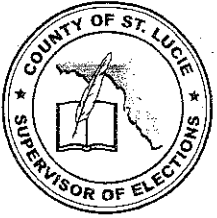
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21000-Law Enforcement

511100-Executive Salary: Sheriff	136,746	136,746
512000-Salaries	17,046,912	17,199,828
513000-Other (L/S Vac/Sick/Long/Holiday/Incentive)	891,183	784,302
514000-Overtime	516,000	516,000
521000-FICA	1,152,803	1,155,486
521100-FICA Medicare	269,620	270,235
522000-Retirement	3,571,971	3,562,868
522000-Required Actuarial Funding	0	236,566
523000-Life Insurance	109,339	105,763
523500-Group Health	4,165,694	4,472,691
524000-Workers Compensation	1,148,642	1,054,882
525000-Unemployment	1,500	7,500
531000-Professional Services	50,000	75,000
531430-Attorney Fees	50,000	75,000
531490-Accreditation	0	3,000
534000-Contractual Services	95,000	95,000
535000-Investigations	85,000	85,000
540000-Travel	2,500	2,500
540410-Meals-Per Diem	10,000	10,000
540420-Private Vehicle Allowance	2,000	2,000
540040-Lodging	15,000	15,000
541000-Data Communications	216,000	216,000
541100-Telephone	75,000	70,000
541150-Cellular Phones	75,000	70,000
541200-Postage	25,000	25,000
543000-Utilities	200,000	230,000
544000-Rentals	205,000	220,000
544410-Leased Vehicles	100,000	85,000
545410-Auto Insurance	353,174	306,148
545420-Bonding, Liability and Property Insurance	509,815	434,137
546000-Technical Maintenance Contracts	390,443	420,443
546410-Auto Repairs	350,000	350,000
546430-Radio Repair Contract	42,000	15,000
547000-Printing	20,000	20,000
547420-Copier Supplies	12,000	20,000
549100-Advertising	8,000	8,000
549410-Auto: Other	55,000	55,000
549413-Towing	2,500	2,500
549415-Lettering	15,000	15,000
549420-Computer Supplies and Accessories	45,000	45,000
549430-Polygraph Supplies	3,000	3,000
549435-Crime Lab	173,434	174,434
549436-Weapons	5,000	5,000
549445-Repairs and Maintenance	47,000	47,000
549450-Physicals	5,000	5,000
549460-Aviation	320,000	350,000
549470-Marine	81,040	81,040
551000-Office Supplies	55,000	55,000
552000-Operating Supplies	115,000	115,000
552100-Batteries	15,000	15,000
552410-Fuel and Lubricants	1,260,000	1,206,000
552420-Ammunition	100,000	140,000
552433-Photo Supplies	3,000	3,000

92	552440-Other Investigative Supplies	2,000	2,000
93	552490-Equipment Under \$1000	130,000	130,000
94	552590-Photo Equipment	3,000	3,000
95	552600-Food	4,000	4,000
96	552700-Rentware	6,000	6,000
97	552750-Uniforms	85,000	85,000
98	552755-Uniform Accessories	35,000	35,000
99	554000-Books and Publications	15,000	15,000
100	554100-Education/Seminars	0	0
101	554150-Tuition Reimbursement	0	0
102	554200-Memberships	9,500	9,500
103	554500-Newspapers	600	600
104	571000-Debt Service	165,000	188,353
105	581000-Interfund Transfer	109,462	75,285
106	564410-Capital Outlay: Vehicles	0	0
107	564490-Capital Outlay: Other	0	0
108	599999-Contingency	0	0
109			
110	Personnel Services - Law Enforcement	29,008,910	29,495,367
111	Operating - Law Enforcement	5,755,468	5,730,440
112	Capital Outlay - Law Enforcement	0	0
113	Contingency - Law Enforcement	0	0
114			
115	TOTAL LAW ENFORCEMENT	34,764,378	35,225,807
116			
117			
118			
119	23000-Detention		
120			
121			
122	512000-Salaries	11,875,904	11,820,420
123	513000-Other (L/S Vac/Sick/Long/Holiday/Incentive)	782,091	674,445
124	514000-Overtime	648,000	648,000
125	521000-FICA	824,974	814,857
126	521100-FICA Medicare	192,937	190,572
127	522000-Retirement	2,782,561	2,709,202
128	522000-Required Actuarial Funding	0	181,339
129	523000-Life Insurance	78,176	74,061
130	523500-Group Health	3,282,448	3,291,413
131	524000-Workers Compensation	919,980	855,945
132	525000-Unemployment	5,000	20,000
133	531000-Professional Services	10,400	10,400
134	531410-Inmate Medical	4,253,108	3,964,519
135	534000-Contractual Services	25,000	30,000
136	540000-Travel	2,500	2,500
137	540410-Meals	1,750	1,750
138	540415-Prisoner Transport	230,000	225,000
139	540417-Prisoner Transport: Departmental	5,000	5,000
140	540420-Private Vehicle Allowance	500	500
141	540440-Lodging	6,000	6,000
142	541100-Telephone	40,000	30,000
143	541150-Cellular Phones	5,000	4,000
144	541200-Postage	1,000	1,000
145	543000-Utilities	300,000	275,000
146	544000-Rentals and Leases	5,000	10,000
147	545420-Bonding, Liability, and Property Insurance	261,748	261,748
148	546430-Radio Repair Contract	5,000	5,000

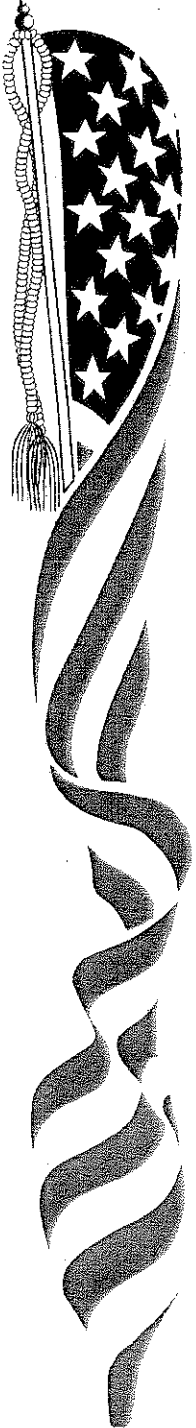
149	546440-Office Equipment Repair	500	500
150	547000-Printing	5,000	5,000
151	547420-Copier Supplies	10,000	10,000
152	549420-Computer Supplies and Accessories	12,000	12,000
153	549445-Repairs and Maintenance	15,000	15,000
154	549570-Hepatitis B	1,500	1,500
155	551000-Office Supplies	2,500	12,000
156	552000-Operating Supplies	50,000	50,000
157	552100-Batteries	2,000	2,000
158	552490-Equipment Under \$1000	25,000	25,000
159	552600-Jail: Food	1,652,160	1,490,018
160	552610-Jail: Supplies	150,000	150,000
161	552620-Jail: Paper Goods	70,000	70,000
162	552630-Jail: Laundry	177,000	177,000
163	552640-Jail: Janitorial Supplies	60,000	60,000
164	552750-Uniforms	50,000	50,000
165	552755-Uniform Accessories	2,500	2,500
166	554000-Books and Publications	2,000	2,000
167	554100-Education/Seminars	0	0
168	554150-Tuition Reimbursement	0	0
169	554200-Memberships	600	600
170	554900-Training Equipment	4,000	4,000
171	564410-Capital Outlay: Vehicles	0	0
172	564490-Capital Outlay: Other	0	0
173	599999-Contingency	0	0
174			
175	Personnel Services - Detention	21,387,071	21,260,254
176	Operating - Detention	7,448,766	6,991,535
177	Capital Outlay - Detention	0	0
178	Contingency - Detention	0	0
179			
180	TOTAL DETENTION	28,835,837	28,251,789
181			
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187			
188	Personnel Services - Sheriff's Office	53,460,069	53,764,162
189	Operating - Sheriff's Office	13,596,387	13,135,139
190	Capital Outlay - Sheriff's Office	0	0
191	Contingency - Sheriff's Office	0	0
192			
193	TOTAL Sheriff's Office Budget Request	67,056,456	66,899,301
194	Reduction in SRD Program	0	-1,620,000
195	MINUS Miscellaneous Revenue	-300,000	-1,800,000
196	TOTAL Sheriff's Office Budget Request	66,756,456	63,479,301
197			
198			
199	Percent Reduction		4.91%



Gertrude Walker

Supervisor of Elections
St. Lucie County

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



April 30, 2010

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

Dear Commissioner Grande:

I am submitting this proposed budget as required by Florida Statute 129.03 for the fiscal year 2010 – 2011 which reflects a decrease of 5% of the current year budget. After the Board of County Commissioners decide on other reduction measures, I will decide where additional cuts maybe possible.

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

Sincerely,

Gertrude Walker
Gertrude Walker, CFS
Supervisor of Elections

GW/ac

OFFICE OF
MANAGEMENT SERVICES
APR 30 2010

Supervisor of Elections
Proposed Budget
2010-2011

	General Office				Elections				TOTAL		Total	
	1910		Change		1915		Change		Oct '09 - Sep '10	Oct '10 - Sep '11	Amount	Percentage
	Oct '09 - Sep '10	Oct '10 - Sep '11	Amount	Percentage	Oct '09 - Sep '10	Oct '10 - Sep '11	Amount	Percentage				
511000 - Executive Salaries	115,132.50	115,132.50	0.00	0.00%	0.00	0.00	0.00	0.00%	115,132.50	115,132.50	0.00	0.00%
512000 - Salaries	858,150.28	858,150.28	0.00	0.00%	0.00	0.00	0.00	0.00%	858,150.28	858,150.28	0.00	0.00%
513000 - Part Time Salaries	25,000.00	25,000.00	0.00	0.00%	25,000.00	25,000.00	0.00	0.00%	50,000.00	50,000.00	0.00	0.00%
513100 - Poll Worker Salaries	0.00	0.00	0.00	0.00%	131,000.00	97,000.00	(34000.00)	-25.95%	131,000.00	97,000.00	(34000.00)	-25.95%
514000 - Overtime	0.00	0.00	0.00	0.00%	9,000.00	0.00	(9000.00)	-100.00%	9,000.00	0.00	(9000.00)	-100.00%
521000 - FICA	60,500.00	60,500.00	0.00	0.00%	0.00	0.00	0.00	0.00%	60,500.00	60,500.00	0.00	0.00%
521100 - Medicare	15,000.00	15,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	15,000.00	15,000.00	0.00	0.00%
522000 - Retirement	105,000.00	105,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	105,000.00	105,000.00	0.00	0.00%
523000 - Group Insurance	273,000.00	273,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	273,000.00	273,000.00	0.00	0.00%
523050 - Administration Fee/Health	7,000.00	7,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	7,000.00	7,000.00	0.00	0.00%
523100 - Life Insurance	4,555.00	4,555.00	0.00	0.00%	0.00	0.00	0.00	0.00%	4,555.00	4,555.00	0.00	0.00%
524000 - Worker's Compensation	9,070.00	9,070.00	0.00	0.00%	0.00	0.00	0.00	0.00%	9,070.00	9,070.00	0.00	0.00%
525000 - Unemployment Compensation	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
531000 - Professional Services	30,000.00	30,000.00	0.00	0.00%	14,000.00	14,000.00	0.00	0.00%	44,000.00	44,000.00	0.00	0.00%
534000 - Other Contractual Services	34,000.00	34,000.00	0.00	0.00%	114,000.00	73,000.00	(41000.00)	-35.96%	148,000.00	107,000.00	(41000.00)	-27.70%
534105 - Operating Software	3,000.00	3,000.00	0.00	0.00%	1,000.00	1,000.00	0.00	0.00%	4,000.00	4,000.00	0.00	0.00%
540000 - Travel	19,000.00	19,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	19,000.00	19,000.00	0.00	0.00%
541000 - Communications	97,000.00	97,000.00	0.00	0.00%	21,675.95	21,675.95	0.00	0.00%	118,675.95	118,675.95	0.00	0.00%
541030 - Pocket Pagers	250.00	250.00	0.00	0.00%	0.00	0.00	0.00	0.00%	250.00	250.00	0.00	0.00%
541300 - Postage	80,451.66	80,451.66	0.00	0.00%	58,112.93	58,112.93	0.00	0.00%	138,564.59	138,564.59	0.00	0.00%
544000 - Building Rental	26,500.00	26,500.00	0.00	0.00%	49,469.50	25,469.50	(24000.00)	-48.51%	75,969.50	51,969.50	(24000.00)	-31.59%
544100 - Equipment Rental	17,000.00	17,000.00	0.00	0.00%	1,500.00	1,500.00	0.00	0.00%	18,500.00	18,500.00	0.00	0.00%
545000 - Insurance and Bonds	11,000.00	11,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	11,000.00	11,000.00	0.00	0.00%
546000 - Equipment Maintenance	93,000.00	93,000.00	0.00	0.00%	78,000.00	55,000.00	(23000.00)	-29.49%	171,000.00	171,000.00	0.00	0.00%
546005 - Equipment Maint-Central Garage	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	1,000.00	1,000.00	0.00	0.00%
546100 - Building Maintenance	3,000.00	3,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	3,000.00	3,000.00	0.00	0.00%
547000 - Printing and Binding	5,000.00	5,000.00	0.00	0.00%	85,000.00	85,000.00	0.00	0.00%	90,000.00	90,000.00	0.00	0.00%
547005 - Printing and Binding/Material Center	1,000.00	1,000.00	0.00	0.00%	3,138.50	3,138.50	0.00	0.00%	4,138.50	4,138.50	0.00	0.00%
548000 - Promotional Activities	3,000.00	3,000.00	0.00	0.00%	6,000.00	6,000.00	0.00	0.00%	9,000.00	9,000.00	0.00	0.00%
548010 - Promotional Advertising	0.00	0.00	0.00	0.00%	17,000.00	17,000.00	0.00	0.00%	17,000.00	17,000.00	0.00	0.00%
548022 - Federal Elect Activities Matching Fund	0.00	0.00	0.00	0.00%	6,026.18	6,026.18	0.00	0.00%	6,026.18	6,026.18	0.00	0.00%
549300 - License & Fees	900.00	900.00	0.00	0.00%	500.00	500.00	0.00	0.00%	1,400.00	1,400.00	0.00	0.00%
551000 - Office Supplies	6,000.00	6,000.00	0.00	0.00%	12,000.00	12,000.00	0.00	0.00%	18,000.00	18,000.00	0.00	0.00%
551200 - Equipment < \$1000	7,000.00	7,000.00	0.00	0.00%	3,000.00	3,000.00	0.00	0.00%	10,000.00	10,000.00	0.00	0.00%
551501 - Office Supplies/Computers	3,500.00	3,500.00	0.00	0.00%	0.00	0.00	0.00	0.00%	3,500.00	3,500.00	0.00	0.00%
552000 - Operating Supplies	8,500.00	8,500.00	0.00	0.00%	20,000.00	20,000.00	0.00	0.00%	28,500.00	28,500.00	0.00	0.00%
552500 - Gas, Oil, Grease	4,665.00	4,665.00	0.00	0.00%	1,200.00	1,200.00	0.00	0.00%	5,865.00	5,865.00	0.00	0.00%
554000 - Dues and Memberships	3,675.00	3,675.00	0.00	0.00%	0.00	0.00	0.00	0.00%	3,675.00	3,675.00	0.00	0.00%
554100 - Books and Subscriptions	1,000.00	1,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	1,000.00	1,000.00	0.00	0.00%
554200 - Training and Education	12,000.00	12,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	12,000.00	12,000.00	0.00	0.00%
564000 - Machinery & Equipment > \$1000	5,000.00	5,000.00	0.00	0.00%	0.00	0.00	0.00	0.00%	5,000.00	5,000.00	0.00	0.00%
564100 - Software > 1000	15,450.00	15,450.00	0.00	0.00%	0.00	0.00	0.00	0.00%	15,450.00	15,450.00	0.00	0.00%
571000 - Principal - Bonds	500.00	500.00	0.00	0.00%	0.00	0.00	0.00	0.00%	500.00	500.00	0.00	0.00%
572000 - Interest	0.00	0.00	0.00	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	0.00	0.00	0.00%
Total Expense	1,964,799.44	1,964,799.44	0.00	0.00%	656,623.06	525,623.06	(131000.00)	-19.95%	2,621,422.50	2,490,422.50	(131,000.00)	-5.00%

ADMINISTRATIVE OFFICE
OF THE COURTS



NINETEENTH
JUDICIAL CIRCUIT

Thomas A. Genung
Trial Court Administrator

May 4, 2010

Honorable Charles Grande, Chair
St. Lucie County Commission
2300 Virginia Avenue
Fort Pierce, Florida 34947

RE: FY 2010/2011 Amended Judicial Budget Request

Dear Commissioner Grande:

Please find attached the Nineteenth Judicial Circuit's fiscal year 2010/2011 amended budget request as approved by Chief Judge Steven J. Levin. This amended budget request provides additional reductions. 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 \$27,500.00.
- 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-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.

- E. **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 09/10 budget to the 010/11 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. In addition, limited re-wiring of the Indian River County Courthouse and Martin County Courthouse is necessary for the similar reasons.
- F. **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 19th Judicial Circuit continues to operate and expand Teen Court 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 010/11 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. 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 requested to continue funding contract dollars for juvenile diversion programs, and continue programs that were previously grant funded.
 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 10/11 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 19th Judicial Circuit.

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

Sincerely,

A handwritten signature in blue ink, appearing to read 'T. Genung', with a long horizontal flourish extending to the right.

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 19th Circuit
Erick Mershon, Budget Manager 19th Circuit

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT TOTAL COUNTY BUDGET REQUEST MANDATORY & LOCAL OPTIONS FOR BUDGET YEAR 2010/2011							
DESCRIPTION	FUND / ORGANIZATION / PROGRAM CODES	OBJECT CODE	INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTALS
EXPENSES BY COUNTY SHARE - % CALCULATION BY POPULATION			23.00%	24.00%	7.00%	46.00%	100%
COURT ADMINISTRATOR	183-601-XXXXXX-6000						
OTHER CONTRACTUAL SERVICES - COURIER SERVICES	534000		5,669	5,916	1,725	11,338	24,648
EQUIPMENT < \$1,000	551200		460	480	140	920	2,000
OPERATING SUPPLIES	552000		575	600	175	1,150	2,500
TOTAL GENERAL REVENUE BY COUNTY			6,704	6,996	2,040	13,408	29,148
OTHER EXPENSES BY COUNTY:							
PBX VENDOR MAINTENANCE SUPPORT	541000		0	0	0	6,000	6,000
PRI VENDOR ANNUAL COSTS	541000		0	0	0	11,500	11,500
COMMUNICATIONS - COURT ADMINISTRATOR & JUDGES	541000		0	0	0	50,000	50,000
SLW ANNEX COURTHOUSE COMMUNICATIONS-METRO ETHERNET-SLC	541000		0	0	0	5,430	5,430
SLW ANNEX COURTHOUSE COMMUNICATIONS-METROETHERNET-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
VIRGINIA AVE COURTHOUSE COMMUNICATIONS-METRO ETHERNET-SLC	541000		0	0	0	7,200	7,200
T-1 LINES FT. PIERCE COURTHOUSE TO COUNTY JAIL	541000		0	0	0	5,000	5,000
TOTAL GENERAL REVENUE BY COUNTY			0	0	0	122,130	122,130
***** These costs if any are not separated by the respective counties.							
GRAND TOTAL EXPENSES BY COUNTY - GENERAL REVENUE			6,704	6,996	2,040	135,538	151,278
COURT INNOVATIONS -							
COURT PROGRAM SPECIALIST	512000		16,047	16,745	4,884	32,095	69,771
TRAVEL	540000		414	432	126	828	1,800
TRIAL COURT LAW CLERK	512000		17,015	17,755	5,179	34,030	73,979
JUDICIAL & ADMINISTRATIVE STRATEGIC PLANNING SESSION	555000		4,600	4,800	1,400	9,200	20,000
OTHER CONTRACTUAL SERVICES - JUDICIAL ASSISTANTS	534000		9,200	9,600	2,800	18,400	40,000
TOTAL COURT INNOVATIONS			47,277	49,332	14,389	94,553	205,550
INFORMATION TECHNOLOGY							
IT STAFF	512000		85,562	89,282	26,041	171,125	372,010
IT MACHINERY & EQUIPMENT > \$1,000	564000		29,095	30,360	8,855	58,190	126,500
IT OFFICE SUPPLIES - EQUIPMENT & SUPPLIES < \$1,000	551501		22,396	23,370	6,816	44,793	97,375
IT SOFTWARE > \$1,000	568000		5,290	5,520	1,610	10,580	23,000
EQUIPMENT MAINTENANCE	546000		4,089	11,850	6,710	24,088	46,737
OTHER IT EXPENSES	VARIOUS		10,983	11,460	3,343	21,965	47,750
IT TECHNOLOGY SERVICES - ST. LUCIE COUNTY	534100		4,997	5,214	1,521	9,994	21,727
TOTAL INFORMATION TECHNOLOGY			162,412	177,057	54,895	340,735	735,099
TOTAL GENERAL REVENUE EXPENSES BY COUNTY, COURT INNOVATIONS AND INFORMATION TECHNOLOGY			216,393	233,384	71,324	570,826	1,091,927
LOCAL OPTIONS - TRUST FUNDS							
***TEEN COURT TRUST FUND- RESERVES	183004-689-XXXXXX-6000	VARIOUS	22,223	23,175	6,775	73,107	125,280
TEEN COURT - TRUST FUND	183004-689-XXXXXX-6000	VARIOUS	14,334	14,937	4,419	166,310	200,000
***MEDIATION TRUST FUND RESERVES	183001-662,682,752-XXXXXX-6000	VARIOUS	4,140	4,320	1,260	8,280	18,000
TOTAL LOCAL OPTIONS - TRUST FUNDS			14,334	14,937	4,419	166,310	200,000
GRAND TOTAL - ALL EXPENSES BY COUNTY			230,727	248,321	75,743	737,136	1,291,927
*** NOT INCLUDED IN TOTAL EXPENSES BY COUNTY							
ITEMS CARRIED FORWARD FROM PRIOR YEAR							
FACILITY RE-WIRING-IRC COURTHOUSE	183-601-xxxxxx-6000	546100	10,000	0	0	0	10,000
FACILITY RE-WIRING-MC COURTHOUSE	183-601-xxxxxx-6000	546100	0	10,000	0	0	10,000
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 2009-2010			10,000	10,000	0	150,000	170,000
***THESE FUNDS WILL COME FROM TRUST FUND RESERVES ALREADY ALLOCATED TO THE PROGRAMS AND ARE NOT ADDITIONAL BUDGET REQUESTS.							

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT							
TOTAL COUNTY BUDGET REQUEST							
MANDATORY & LOCAL OPTIONS							
FOR BUDGET YEAR 2010/2011							
DESCRIPTION	FUND / ORGANIZATION / PROGRAM CODES	OBJECT CODE	Actual Budget 2009-2010 ST. LUCIE	Proposed Budget 2010-2011 ST. LUCIE	\$ REDUCTION	Proposed Circuit Budget 2010-2011 TOTAL	% REDUCTION
EXPENSES BY COUNTY SHARE - % CALCULATION BY POPULATION			47.00%	46.00%			
COURT ADMINISTRATOR	183-601-XXXXXX-6000						
OTHER CONTRACTUAL SERVICES - COURIER SERVICES		534000	12,925	11,338	-1,587	24,648	-12.28%
EQUIPMENT RENTAL		544100	400	0	-400	0	-100.00%
MISCELLANEOUS EXPENSE		549990	5,405	0	-5,405	0	-100.00%
EQUIPMENT < \$1,000		551200	3,290	920	-2,370	2,000	-72.04%
OPERATING SUPPLIES		552000	2,115	1,150	-965	2,500	-45.63%
TOTAL GENERAL REVENUE BY COUNTY			24,135	13,408	-10,727	29,148	-44.45%
OTHER EXPENSES BY COUNTY:	183-601-XXXXXX-6000						
PBX VENDOR MAINTENANCE SUPPORT		541000	5,686	6,000	314	6,000	5.52%
PRI VENDOR ANNUAL COSTS		541000	11,060	11,500	440	11,500	3.98%
COMMUNICATIONS - COURT ADMINISTRATOR & JUDGES		541000	85,000	50,000	-35,000	50,000	-41.18%
SLW ANNEX COURTHOUSE COMMUNICATIONS-METRO ETHERNET-SLC		541000	7,240	5,430	-1,810	5,430	-25.00%
SLW ANNEX COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19CIR		541000	16,500	17,000	500	17,000	3.03%
SLC MAIN COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR		541000	10,800	11,000	200	11,000	1.85%
7TH STREET COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR		541000	8,800	9,000	200	9,000	2.27%
VIRGINIA AVE COURTHOUSE COMMUNICATIONS-METRO ETHERNET-SLC		541000	7,200	7,200	0	7,200	0.00%
COMCAST SERVICES		541000	2,500	0	-2,500	0	-100.00%
T-1 LINES FT. PIERCE COURTHOUSE TO COUNTY JAIL		541000	5,000	5,000	0	5,000	0.00%
TOTAL GENERAL REVENUE BY COUNTY			159,786	122,130	-37,656	122,130	-23.57%
***** These costs if any are not separated by the respective counties.							
GRAND TOTAL EXPENSES BY COUNTY - GENERAL REVENUE			183,921	135,538	-48,383	151,278	-26.31%
COURT INNOVATIONS -	107-6291-XXXXXX-6000						
COURT PROGRAM SPECIALIST		512000	33,620	32,095	-1,525	69,771	-4.54%
TRAVEL		540000	0	828	828	1,800	-
TRIAL COURT LAW CLERK		512000	35,605	34,030	-1,575	73,979	-4.42%
JUDICIAL & ADMINISTRATIVE STRATEGIC PLANNING SESSION		555000	4,700	9,200	4,500	20,000	95.74%
CIVIL CITATION PROGRAM		534000	21,150	0	-21,150	0	-100.00%
OTHER CONTRACTUAL SERVICES - JUDICIAL ASSISTANTS		534000	10,810	18,400	7,590	40,000	70.21%
TOTAL COURT INNOVATIONS			105,885	94,553	-11,332	205,550	-10.70%
INFORMATION TECHNOLOGY	107006-601-XXXXXX-6000						
IT STAFF		512000	180,040	171,125	-8,915	372,010	-4.95%
IT MACHINERY & EQUIPMENT > \$1,000		564000	98,700	58,190	-40,510	126,500	-41.04%
IT OFFICE SUPPLIES - EQUIPMENT & SUPPLIES < \$1,000		551501	18,976	44,793	25,817	97,375	136.05%
IT SOFTWARE > \$1,000		568000	39,010	10,580	-28,430	23,000	-72.88%
EQUIPMENT MAINTENANCE		546000	18,341	24,088	5,747	46,737	31.33%
OTHER IT EXPENSES		VARIOUS	23,383	21,965	-1,418	47,750	-6.06%
IT TECHNOLOGY SERVICES - ST. LUCIE COUNTY		534100	13,453	9,994	-3,459	21,727	-25.71%
TOTAL INFORMATION TECHNOLOGY			391,903	340,735	-51,168	735,099	-13.06%
TOTAL GENERAL REVENUE EXPENSES BY COUNTY, COURT INNOVATIONS AND INFORMATION TECHNOLOGY			681,709	570,826	-110,883	1,091,927	-16.27%
LOCAL OPTIONS - TRUST FUNDS							
***TEEN COURT TRUST FUND- RESERVES	183004-689-XXXXXX-6000	VARIOUS	32,900	73,107	40,207	125,280	0.00%
TEEN COURT - TRUST FUND	183004-689-XXXXXX-6000	VARIOUS	133,683	166,310	32,627	200,000	24.41%
***MEDIATION TRUST FUND RESERVES	183001-662,682,752-XXXXXX-6000	VARIOUS	14,570	8,280	-6,290	18,000	0.00%
TOTAL LOCAL OPTIONS - TRUST FUNDS			133,683	166,310	32,627	200,000	24.41%
GRAND TOTAL - ALL EXPENSES BY COUNTY			815,392	737,136	-78,256	1,291,927	-9.60%
			ST. LUCIE	ST. LUCIE	\$ REDUCTION	CIRCUIT TOTAL	% REDUCTION
			35				

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT		FUNDING SOURCE					2010-2011 BUDGET
COURT ADMINISTRATION-COURT ADMINISTRATOR		GENERAL REV.	COURT INNOV	TECH FEE	TRUST FUND	TRUST FUND	
183-601, 6291-107, 107006-601, 183004-689, 183001-662-682-752		COURT	COURT	INFORMATION	TEEN	ARBITRATION	
FOR BUDGET YEAR 2010/2011		ADMINISTRATOR	INNOVATIONS	TECHNOLOGY	COURT	MEDIATION	
ACCOUNT #	ACCOUNT TITLE	183-601	6291-107	107006-601	183004-689	183001-662-682-752	
COURT RELATED							
512000	SALARIES	0	83,388	237,234	153,664	0	474,286
521000	FICA	0	5,170	14,709	9,527	0	29,406
521100	FICA MANDATORY	0	1,209	3,440	2,228	0	6,877
522000	RETIREMENT	0	8,973	25,526	16,534	0	51,033
522100	RETIREMENT ADJ	0	0	0	0	0	0
523000	GROUP INSURANCE	0	44,210	88,684	44,342	0	177,236
523050	GROUP HEALTH-ADMIN FEE	0	0	0	0	0	0
523100	LIFE INSURANCE	0	284	807	520	0	1,611
523200	EAP	0	0	0	0	0	0
524000	WORKER'S COMPENSATION	0	374	1,063	688	0	2,125
525000	UNEMPLOYMENT COMPENSATION	0	142	547	367	0	1,056
TOTAL PAYROLL RELATED EXPENSES		0	143,750	372,010	227,870	0	743,630
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	24,648	0	0	84,000	18,000	126,648
534100	INFORMATION TECHNOLOGY - SLC	0	0	21,727	0	0	21,727
540000	TRAVEL	0	1,800	15,000	8,485	0	25,285
541000	COMMUNICATIONS	122,130	0	2,500	0	0	124,630
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	46,737	0	0	46,737
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
554000	OFFICE SUPPLIES	0	0	0	1,500	0	1,500
551200	EQUIPMENT < \$1,000	2,000	0	0	0	0	2,000
551501	OFFICE SUPPLIES - COMPUTER	0	0	97,375	1,500	0	98,875
552000	OPERATING SUPPLIES	2,500	0	0	225	0	2,725
552500	GAS, OIL & GREASE	0	0	2,500	0	0	2,500
554000	DUES & MEMBERSHIPS	0	0	250	500	0	750
554100	BOOKS & SUBSCRIPTIONS	0	0	0	400	0	400
555000	TRAINING - SEMINAR REGISTRATIONS	0	0	27,000	800	0	27,800
555100	EDUCATION	0	0	0	0	0	0
562000	BUILDINGS	0	0	0	0	0	0
563000	IMPROVEMENTS O/T BUILDINGS	0	0	0	0	0	0
564000	MACHINERY & EQUIPMENT	0	0	126,500	0	0	126,500
568000	SOFTWARE	0	0	23,000	0	0	23,000
TOTAL OTHER EXPENSES		151,278	61,800	363,089	97,410	18,000	691,577
Less: TRUST FUNDS					125,280	18,000	143,280
TOTAL EXPENSES		151,278	205,550	735,099	200,000	0	1,291,927

COURT ADMINISTRATOR / JUDGES INFORMATION TECHNOLOGY STATUTORY BUDGET FOR BUDGET YEAR 2010/2011				
DESCRIPTION	Fund	Organization	Account #	Total
IT STAFF 107006-601-512000/525000-6000				
SENIOR NETWORK SUPPORT ANALYST (2)	107006	601	512000/524000	214,728
COURT TECHNOLOGY OFFICER (1)	107006	601	512000/524000	81,935
DESKTOP SUPPORT TECHNICIAN (1)	107006	601	512000/524000	75,347
TOTAL IT STAFF				372,010
MACHINERY & EQUIPMENT > \$1,000 107006-601-564000-6000				
SERVERS	107006	601	564000	15,000
LAPTOP COMPUTERS (15x \$2,300)	107006	601	564000	34,500
DESKTOP COMPUTERS (10)	107006	601	564000	12,000
AUDIO VISUAL HARDWARE	107006	601	564000	10,000
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
TOTAL MACHINERY & EQUIPMENT > \$1,000				126,500
OFFICE SUPPLIES - COMPUTER 107006-601-551501-6000				
SOFTWARE	107006	601	551501	42,000
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	4,975
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
TOTAL OFFICE SUPPLIES - COMPUTER				97,375
IT SOFTWARE > \$1,000 107006-601-568000-6000				
SOFTWARE	107006	601	568000	23,000
TOTAL IT SOFTWARE				23,000
EQUIPMENT MAINTENANCE 107006-601-546000-6000				
DIGITAL COURT REPORTING EQUIPMENT MAINTENANCE	107006	601	546000	40,737
POLYCOM VIDEO CONFERENCING	107006	601	546000	6,000
TOTAL EQUIPMENT MAINTENANCE				46,737
OTHER IT EXPENSES 107006-601-XXXXXX-6000				
TRAVEL	107006	601	540000	15,000
TRAINING	107006	601	555000	27,000
WEBSITE HOSTING & SUPPORT	107006	601	531000	500
DUES & SUBSCRIPTIONS	107006	601	554000	250
GAS, OIL, GREASE	107006	601	552500	2,500
COMCAST SERVICES	107006	601	541000	2,500
TOTAL OTHER IT EXPENSES				47,750
TOTAL IT MACHINERY, EQUIPMENT, SOFTWARE & OTHER EXPENSES				341,362
IT SERVICE (ST LUCIE COUNTY)				21,727
GRAND TOTAL IT SALARIES, MACHINERY, EQUIPMENT, SOFTWARE AND OTHER EXPENSES				735,099

COURT ADMINISTRATOR / JUDGES					
INFORMATION TECHNOLOGY SERVICES / ST. LUCIE COUNTY					
107006-601-xxxxxx-6000					
FOR BUDGET YEAR 2010/2011					
COMMUNICATIONS COSTS					
					5,430
	100MB Metro-E 218 S. 2nd Street- Court House		5,430		
VOICE COMMUNICATIONS SUPPORT					
					13,542
	PBX VENDOR MAINTENANCE/SUPPORT		0		
	2ND STREET (SHARED 91%)				
	TELEPHONE & VOICE SUPPORT		13,542		
SECURITY SYSTEMS & ADMINISTRATION					
					8,185
	INFORMATION TECHNOLOGY SERVICES				
			8,185		
TOTALS					
					27,157

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	24,648.00		
				24,648.00	
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		
				2,000.00	
551501	Office Supplies - Computers	N/A	N/A		

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	\$69,771		
		Trial Court Law Clerk	\$73,979		
				\$143,750	
534000	Contracted Services	Judicial Assistant (Temporary)	40,000		
				\$40,000	
540000	Travel	Travel (between courthouses within circuit)	\$1,800		
				\$1,800	
549300	Licenses & Fees	N/A	N/A		
554000	Dues & Memberships	N/A	N/A		
555000	Training & Education	Judicial & Administrative Strategic Planning/Education	\$20,000		
				\$20,000	
551200	Equipment Less than \$1,000	N/A	N/A		
551501	Office Supplies - Computers	N/A	N/A		
			Total	\$205,550	

**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	\$2,400		
		Implementing and Managing Microsoft Exchange Server 2010	2,200.00		
		Implementing and Managing Microsoft Forefront Threat Management Gateway	2,200.00		
		Writing Queries Using Microsoft SQL Server 2008 Transact-SQL	\$2,100.00		
		Implementing Microsoft Windows SharePoint Services 3.0 Level II	\$1,000.00		
		Implementing Microsoft Windows SharePoint Services 3.0 Level III	\$1,000.00		
		Advanced SharePoint Development	\$1,500.00		
				\$15,000	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.	\$40,737		
		Polycom video conferencing maintenance on hardware used for remote testimony and state-wide meetings.	\$6,000		
				\$46,737	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	\$42,000		
		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)	\$4,975		
		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		
				\$97,375	Total

552500	Gas, Oil, Grease	Gas, oil, and grease service for two county vans used to distribute technology resources throughout the circuit	\$2,500		
				\$2,500	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	\$1,500		
		Implementing and Managing Microsoft Exchange Server 2010	5,990.00		
		Implementing and Managing Microsoft Forefront Threat Management Gateway	5,990.00		
		Writing Queries Using Microsoft SQL Server 2008 Transact-SQL	\$4,425.00		
		Implementing Microsoft Windows SharePoint Services 3.0 Level I	\$2,985.00		
		Implementing Microsoft Windows SharePoint Services 3.0 Level II	\$1,960.00		
		Implementing Windows 7	\$3,750.00		
				\$27,000	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%.	\$34,500		
		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.	\$10,000		
		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		
				\$126,500	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	\$21,727		
				\$21,727	Total
				\$363,089	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		
		Port St Lucie Police Department	22,000.00		
		Juvenile Diversion Programs	60,500.00		
				84,000.00	
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		
				8,485.00	
554000	Dues & Memberships	Florida Teen Court Association	200.00		
		National Teen Court Association	300.00		
				500.00	
555000	Training & Education	National Teen Court Conference	300.00		
		FADAA Conference	350.00		
		Florida Association Conference	150.00		
				800.00	
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		
				1,500.00	
			Total	95,285.00	

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	\$18,000		
				\$18,000	
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		
			Total	18,000	

Department: COURT INNOVATION
 General Fund/Fine & Forfeiture Budget: OR Other Funds Budget: \$94,553
 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	\$32,095	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	\$34,030	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.
Total St. Lucie County				2	\$84,525	

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

Department: Court Technology OR Other Funds B: \$340,735
 General Fund/Fine & Forfeiture Budget:
 Mission: The Court Technology Division supports and enhances the efficiency and operation of the Judicial Branch of Government by planning, development, management, and configuration of computer resources, communication systems, and technology services for the Nineteenth Judicial Circuit Court.

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
SENIOR NETWORK SUPPORT ANALYST	F.S. 29.008	YES	No	2	\$98,774.88	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 analyst 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.
COURT TECHNOLOGY SPECIALIST	F.S. 29.008	YES	No	1	\$37,690.10	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.
DESKTOP SUPPORT TECHNICIAN	F.S. 29.008	YES	No	1	\$34,659.62	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.
WEB-SITE HOSTING	F.S. 29.008	YES	No	0	\$230.00	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	\$171,354.60	

** 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 19th 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/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
Juvenile Diversion/Teen Court	938.19	Yes	No Ordinance adopted by County	3.5 (1 position fully funded by SLC, 2.5 positions partially funded by SLC)	\$144,352	To provide diversion opportunities to juveniles within the 19 th 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 th 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		\$27,830	To provide diversion opportunities to juveniles within the 19 th 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 th Circuit Juvenile Diversion programs significantly reduce the probability of re-offending (6% to 7% recidivism) as opposed to the criminal justice system (45%). Part of the contract fund will be used to keep the Violation of Probation Program previously funded through grant sources operational to keep youth on probation in school, and reduce the probability of reoffending. Failure to
Juvenile Diversion/Teen Court Contract	938.19	Yes	No Ordinance adopted by County		\$22,000	Funding for City of Port St. Lucie Police Department Youth Court. 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				3.5	\$194,872	The total Teen Court/Juvenile Diversion is \$239,417, of which \$166,310 will come from the 938.19 fund, and \$73,107 will come from the Teen Court reserves.

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



FLORIDA STATEWIDE GUARDIAN AD LITEM OFFICE

March 31, 2010

Honorable Peter D. O'Bryan
Chairperson, Indian River Co. Commission
County Administration Building
1801 27th Street
Vero Beach, FL 32960

Honorable Doug Smith
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
312 NW 3rd Street, Room 206
Okeechobee, FL 34972

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

RE: Guardian ad Litem Program Needs for FY11

Dear Commissioners:

The Guardian ad Litem Program represents abused, abandoned, and neglected children. The Program advocates for things the law says a child is entitled to, such as a permanent home within a year. The Program works to ensure child-centered decisions are made regarding placement, visitation, termination of parental rights, and the child's well-being.

The Program's mission is to have a Guardian ad Litem volunteer for every child in the dependency system. Unfortunately we still have hundreds of children going to court every day without a voice. With your continued support, I am confident we will reach our goal.

Together we can continue to advocate for the best interest of children, to ensure that each child has a voice in the court system and no child is left alone to navigate the child welfare system on his or her own.

Pursuant to Revision 7, of Article V, I am submitting the Guardian ad Litem Program's County budget request for FY11. Taking into consideration the challenging economy, we are able to keep the General budget line the same and have decreased the Technology budget line total as much as was feasible without detriment to our Program, while barely meeting minimum operating expenses.

Proposed FY11 Budget for the Guardian ad Litem Program of the Nineteenth Circuit (All estimates are subject to change):

- **Rent Charges Proposal:** \$191,000.00: Our program occupies 8,904 square feet at the facility located at 584 NW University Drive, 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 01/01/11 and 3% base rent increase on 05/21/11.
- **Utility Services Proposal:** \$24,000.00: To cover utilities as light, heat, power provided to the program.
- **Building/Equipment Maintenance Proposal:** \$5,150.00: 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:** \$20,000.00: Monies will cover cell phone/blackberry monthly service. It also includes Verizon local and AT&T long distance phone services for the year.

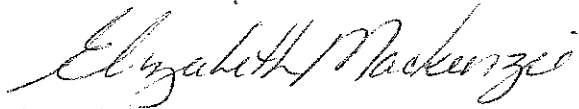
Court Related Technology Expenses, funded by user fees and not county related resources (F.S. 29.008 & 28.24):

- **Court Related Technology Expenses: \$91,496.00 (see breakdown below)**
 1. **Internet Communication:** \$10,920.00 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:** \$67,576.00 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:** \$13,000.00 for wireless service of current laptops (24).

The attached worksheet provides each county's percentage contribution to cover the Guardian ad Litem Program's budget for FY11.

Thank you for your continued support of the 19th Judicial Circuit, Guardian ad Litem Program. Please feel free to contact me if you have any questions at (772) 785-5800.

Sincerely,



Elizabeth Mackenzie,
Circuit Director

Cc: Faye W. Outlaw, County Administrator, St. Lucie County
Marie Gouin, Director of Management & Budget, St. Lucie County
Joseph A. Baird, County Administrator, Indian River County
Jason Brown, Budget Director, Indian River County
Taryn Kryda, Acting County Administrator, Martin County
Jennifer Manning, Grants Compliance/Budget Manager, Martin County
Lyndon L. Bonner, County Administrator, Okeechobee County
Robbie Chartier, Deputy County Administrator of Finance, Okeechobee County

**GUARDIAN AD LITEM
19th JUDICIAL CIRCUIT
STATUTORY EXPENSE BUDGET
FY11 BUDGET**

EXPENSE DESCRIPTION	Total
RENT	\$ 191,000.00
UTILITY SERVICES	\$ 24,000.00
BUILDING/EQUIPMENT MAINTENANCE	\$ 5,150.00
OTHER CONTRACTUAL EXPENSES	\$ 7,350.00
OPERATING SUPPLIES	\$ 3,000.00
COMMUNICATIONS	\$ 20,000.00
TOTAL GENERAL COUNTY FUNDS	\$ 250,500.00
*TECHNOLOGY BREAKDOWN	
IT SERVICES	\$ 67,576.00
INTERNET COMMUNICATION	\$ 10,920.00
COMMUNICATIONS	\$ 13,000.00
TOTAL TECHNOLOGY EXPENSES	\$ 91,496.00
*Technology Expenses funded by user fees and not county resources (F.S. 29.008 & 28.24)	

COUNTY ALLOCATIONS STATUTORY EXPENSES					
EXPENSE DESCRIPTION	Indian River 23%	Martin 24%	Okeechobee 7%	St. Lucie 46%	Fund Total 100%
RENT	\$ 43,930.00	\$ 45,840.00	\$ 13,370.00	\$ 87,860.00	\$ 191,000.00
UTILITIES	\$ 5,520.00	\$ 5,760.00	\$ 1,680.00	\$ 11,040.00	\$ 24,000.00
BUILDING/EQUIPMENT MAINTENANCE	\$ 1,184.50	\$ 1,236.00	\$ 360.50	\$ 2,369.00	\$ 5,150.00
OTHER CONTRACTUAL EXPENSES	\$ 1,690.50	\$ 1,764.00	\$ 514.50	\$ 3,381.00	\$ 7,350.00
OPERATING SUPPLIES	\$ 690.00	\$ 720.00	\$ 210.00	\$ 1,380.00	\$ 3,000.00
COMMUNICATIONS	\$ 4,600.00	\$ 4,800.00	\$ 1,400.00	\$ 9,200.00	\$ 20,000.00
TOTAL GENERAL COUNTY FUNDS	\$ 57,615.00	\$ 60,120.00	\$ 17,535.00	\$115,230.00	\$ 250,500.00
IT SERVICES	\$ 15,542.48	\$ 16,218.24	\$ 4,730.32	\$ 31,084.96	\$ 67,576.00
INTERNET COMMUNICATION	\$ 2,511.60	\$ 2,620.80	\$ 764.40	\$ 5,023.20	\$ 10,920.00
COMMUNICATIONS	\$ 2,990.00	\$ 3,120.00	\$ 910.00	\$ 5,980.00	\$ 13,000.00
TOTAL TECHNOLOGY EXPENSES	\$ 21,044.08	\$ 21,959.04	\$ 6,404.72	\$ 42,088.16	\$ 91,496.00
TOTAL BUDGET	\$ 78,659.08	\$ 82,079.04	\$ 23,939.72	\$157,318.16	\$ 341,996.00

All estimates are subject to change

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

DEPARTMENT: Guardian ad Litem

DIVISION: Guardian ad Litem

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 1/1/2011 and 3% base rent increase on 05/21/2011.	191,000		
543000	Utilities	Cover monthly utilities (light, heat and power) provided to the program.	24,000		
541000	Communications	Cover monthly AT&T long distance, Verizon local and business cell phone service.	20,000		
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.	3,150		
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		

2010-2011 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Guardian ad Litem

DIVISION: Guardian ad Litem

FUND #: 107006

ORGANIZATION & PROGRAM: _____

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
534100	Information Technology	Cover monthly Information Technology services provided by St. Lucie County IT, 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.	78,496		
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.	13,000		

Department: Guardian ad Litem

General Fund/Fine & Forfeiture Budget: \$250,500 OR

Other Funds Budget: \$91,496 (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	\$250,500	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	\$91,496	See attached Requirements of Counties.
				0	\$341,996	

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 10, 2010

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

RE: Rent / Estimated Operating Costs for '10 – '11 – 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 10/01/10 to 4/30/11:

\$ 10,929.63
X 7 (Months)

\$ 76,507.41

Rent 05/01/11 to 05/20/11:

\$ 10,929.63
÷ 31

\$ 352.57
X 20

\$ 7,051.37 (Prorated)

Rent 05/21/11 to 05/31/11 (Includes base rent increase of 3%):

\$ 11,257.52 (\$131,155.56 x 3% = \$3,934.67 + \$131,155.56 = \$135,090.22 ÷ 12)
÷ 31

\$ 363.15
X 11

\$ 3,994.60 (Prorated)

Rent 06/01/11 to 09/30/11:

\$ 11,257.52
X 4 (Months)

\$ 45,030.08

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

\$ 3,842.80 (Operating Costs \$5.17 psf x 8904sf ÷ 12 months)
X 3 (Months)
\$ 11,528.42

***Operating Costs (CAM) 01/01/11 to 9/30/11:**

\$ 5,134.64 (Operating Costs \$6.92 psf x 8904sf ÷ 12 months)
X 9 (Months)
\$ 46,211.76

*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 10/1/2010 – 9/30/2011:

\$ 76,507.41 Rent 10/01/10 to 4/30/11
\$ 7,051.37 Rent 05/01/11 to 05/20/11
\$ 3,994.60 Rent 05/21/11 to 05/31/11
\$ 45,030.08 Rent 06/01/11 to 09/30/11
\$ 11,528.42 Operating Costs (CAM) 10/01/10 to 12/31/10
\$ 46,211.76 Operating Costs (CAM) 01/01/11 to 9/30/11

\$190,323.64

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

Karen H. Attaway
Assistant to the Director of Management Services



Phone: (772) 462-1681
 Fax: (772) 462-1443

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

IT Quote

Date	Quote #
3/8/2010	1623

Manager Initials

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

QUOTE VALID UNTIL
4/8/2010

W.O. #	REQUESTOR

Description	Qty	Rate	Total
FY 2010-2011 Projected Charges for Communication Cost		10,920.00	10,920.00
FY 2010-2011 Projected Charges for Information Technology Cost		65,476.00	65,476.00
**THIS ESTIMATE IS FOR FY 2010-2011 BUDGET PURPOSES ONLY. NO ASSURANCE CAN BE MADE BY THE I.T. DEPARTMENT THAT THIS ITEM WILL BE AVAILABLE IN THE FUTURE AT THE ABOVE STATED PRICE. PER VENDOR: 30-DAY PRICE QUOTE POLICY			

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.

Total	\$76,396.00
--------------	--------------------

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 27, 2010

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

Dear Mrs. Gouin:

As requested in your letter dated April 26, 2010, the District 19 Medical Examiner's Office has revised the proposed 2010/2011 fiscal year budget to reflect a 10 percent reduction to the adjusted county share that was submitted on April 1, 2010. Enclosed are revised pages 1, 2, and 6. The revised adjusted county share for St. Lucie County is \$494,179. This is \$25,503 less (-4.91%) than the 2009/2010 fiscal year budget.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "R. Mittleman".

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

OFFICE OF
MANAGEMENT & BUDGET

APR 29 2010

ST LUCIE COUNTY
FLORIDA

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

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		26.70%	24.70%	7.10%	41.50%
SERVICES					
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
SERVICES SUBTOTAL	983,568	262,613	242,941	69,833	408,181
OPERATING EXPENSE					
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
OPERATING SUBTOTAL	439,151	117,253	108,470	31,180	182,248
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**

SALARY AND BENEFITS CALCULATION WORKSHEET

October 1, 2010 - September 30, 2011

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	48,014	21,929	548	898	1,358	219,042	82,545	301,587
Associate Medical Examiner*	176,228	6,622	2,555	38,629	10,161	254	722	1,093	176,228	60,036	236,264
Administrative Manager*	59,473	3,687	862	13,036	10,161	254	245	369	59,473	28,615	88,088
ME Investigator	37,835	2,346	549	4,105	21,929	548	155	235	37,835	29,866	67,701
ME Investigator	37,835	2,346	549	4,105	21,929	548	155	235	37,835	29,866	67,701
Forensic Science Technician*	44,736	2,774	649	9,806	21,929	548	184	277	44,736	36,167	80,903
Forensic Science Technician*	34,031	2,110	493	7,460	21,929	548	143	211	34,031	32,894	66,925
Medical Records Clerk II	27,182	1,685	394	2,949	21,929	548	114	169	27,182	27,789	54,971
Medical Records Clerk II-PT	16,311	1,011	237	1,770	0	0	0	101	16,311	3,119	19,430
	652,673.36	29,202.21	9,463.76	129,874.62	151,895.52	3,797.39	2,615.28	4,046.57	652,673.00	330,895.35	983,568.35

*Special Risk Rate Is 21.92%

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

BUDGET HISTORY

FISCAL YEAR	TOTAL BUDGET	NET CHANGE	PERCENT CHANGE	CREDIT FUNDS
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

2010-2011 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Medical Examiner's Ofc.

DIVISION: Medical Examiner's Office

FUND #: _____

ORGANIZATION & PROGRAM: _____ Revised 4/27/10

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	2011 BUDGET	2010 BUDGET	ABOVE BUDGET
	Answering Service	Answering Service - Monthly fee increased \$10.00 a month. 13 billings in a year.	3,250	3,120	130
	Audit Accounting Service	Annual Audit Service	6,000	6,200	
	Automobile: Gasoline, Service, Repairs	2 Medical Examiner Vehicles: Car & Van (\$2,000 Gasoline & \$3,000 Repairs & Service)	2,000	5,000	
	Benefits Package	Benefits Increased By Amounts Listed: Retirement \$6,635.44, Health Ins. \$7,635.84, Admin. Fees \$700.57, Life \$2,729.52, Workers Comp. \$796.25	330,895	349,130	
	Body Transport	Tri-County agreed to take night and weekend calls for a fee of \$300 a month.	100,000	103,000	
	Books	Books for medical examiner's to research cases.	0	500	
	Business Supplies	Office supplies for the daily operation of the office and the morgue.	7,200	7,400	
	Business Telephone	6 Business phone lines for the front office and the 1 for the morgue.	7,400	7,600	
	Cellular Phones	Cellular phones for the investigators (2), chief medical examiner (1), and administrative manager (1).	1,700	1,900	
	Compensated Absences Payable	Estimate from IRSC Finance Department for 2011 is \$35,000.	35,000	32,000	3,000
	Consultant Fees	Forensic Dentist and Neuropathology. Anthropologist estimate \$3,000 for year.	1,900	1,500	400
	Education & Meetings	Continuing medical education courses required for doctors certification.	750	750	0
	IRSC Print Shop	Printing of forms, letterhead, ID Badges, and business cards.	750	500	250
	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.	40,000	22,000	18,000
	Insurance - Automobile/Umbrella	1-Car for Chief Medical Examiner, and 1-Van for going to scenes.	6,500	7,000	
	Insurance - Content Coverage Office	Not budgeted last year. Insurance coverage on office & morgue equipment, furniture, and supplies.	1,150	0	1,150
	Insurance - Employee Practices Liability	Liability insurance to protection the office for employee actions.	5,600	5,800	
	Insurance - Profess. & Gen. Liability-Doctors	Liability insurance to protection medical examiners against lawsuits.	16,800	18,500	
	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	11,500	1,500
	Legal Fees	Legal advise and service. Cremation suit is still on-going.	4,000	5,500	
	Morgue Equipment-Repairs/Replacement	For the replacement of morgue equipment when it breaks down or needs repair.	900	1,400	
	Morgue Supplies	For supplies needed by medical examiner and morgue staff to process workload.	27,000	27,500	
	Office Cleaning	Office Cleaning fee increased \$5.00 per week (from \$35 to \$40 week). Carpet cleaned 1 or twice a year.	2,450	2,300	150
	Office Equipment-Maintenance & Service	Maintenance and service on copier and fax machine.	2,300	3,000	

2010-2011 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Medical Examiner's Ofc.

DIVISION: Medical Examiner's Office

FUND #: _____

ORGANIZATION & PROGRAM: Revised 4/27/10

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	2011 BUDGET	2010 BUDGET	ABOVE BUDGET
	Other Professional Services	Assistance from other medical examiners when needed.	4,000	5,000	
	Pager Service	Pagers for 2 doctors, 1 administrative manager, 2 forensic investigators, 2 forensic technicians	850	1,000	
	Photography Expense	Disks, cameras, disk recovery when needed, other camera supplies.	950	1,400	
	Postage & FedEx	Regular mail, priority mail, and FedEx service.	1,600	1,800	
	Professional Dues & Subscriptions	Local newspaper for published case information.	300	325	
	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	4,500	
	Toxicology & Histology	Laboratory working with medical examiner to keep cost down. Doctors trying to be cost efficient when ordering lab work.	120,000	154,000	
	Transcription Service	Transcribes dictated autopsy reports.	17,500	16,000	1,500
	X-Ray Expense	X-Ray film, chemicals, and maintenance.	1,600	1,700	



OFFICE OF

Public Defender

NINETEENTH JUDICIAL CIRCUIT

216 SOUTH SECOND STREET
FORT PIERCE, FLORIDA 34950

TELEPHONE (772) 462-2048
SUNCOM 259-2048
FAX (772) 462-2047

Diamond R. Litty
PUBLIC DEFENDER

Mark V. Harlee
CHIEF ASSISTANT
PUBLIC DEFENDER

Ms. Marie M. Gouin
Management & Budget Director
2300 Virginia Avenue
Ft. Pierce, Florida 34982-5652

Dear Ms. Gouin:

We received your request to reduce our FY 2010-11 Budget Request to St. Lucie County and made every effort to accommodate your request while maintaining the operational integrity of this office. I would like to take this opportunity to explain some of our efforts to you so that you may have a better understanding of our total request.

The costs contained in our budget request can be broken down into three parts. Part I contains utilities, Administrative rent for office space, telephone equipment, maintenance and line costs. Our utility and Administrative rent costs are under the control of St. Lucie County as is most of our telephone costs. We are billed by St. Lucie County of our utilities, office space, phone support (through St. Lucie County I.T. Department), long distance service, and some phone lines. The remaining phone lines are billed directly to us by AT&T through pricing agreed to by St. Lucie County. We can control our cell phone costs and have reduced those by more than 14%.

Part II of our Budget Request involves the two positions received through a Grant obtained by St. Lucie County for Mental Health Court and is required as part of the Grant. This has proven to be a tremendous success in reducing recidivism as well as jail population and costs.

Part III represents our information technology costs which are funded through the filing fees, a portion of which is set aside to cover our offices' costs in that area. We are aware and very concerned about the decrease in revenues this fund has generated in the recent past, and thankful for the reserve we still experience in this fund. With that said, we have and will continue to try to keep our costs down without jeopardizing our daily operations.

We met with AT&T in conjunction with the State Attorney's Office and the Court Administrator to negotiate the best possible price and continued shared costs of our network fiber lines. We were successful in maintaining current pricing for an additional three years, our cheapest option.

OFFICE OF
MANAGEMENT & BUDGET

MAY 14 2010

ST LUCIE COUNTY
FLORIDA

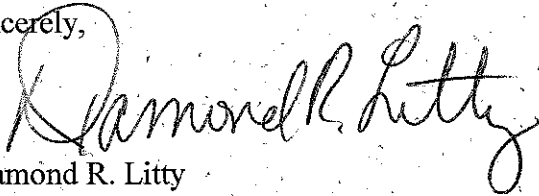
We have planned to reduce our outside technology support through additional training of in-house staff. This, however, will take time and an initial investment for what we believe will be a long term savings to the county.

We are extending warranties on half of our workstation rather than outright replacing them as was originally planned at the time of their purchase several years ago. There is a partial replacement of some workstation equipment planned as these machines are vital to our daily operations.

Unfortunately, some vendor costs we know will rise in FY 2010-11 and had no choice but to budget these scheduled increases into our total request.

We understand and appreciate the difficult times we all live in, and we can assure you and the Board of our continuing efforts to reduce costs whenever and wherever possible while performing our constitutional duties to the citizens of St. Lucie County.

Sincerely,



Diamond R. Litty
Public Defender

cc: Board of County Commissioners
Faye W. Outlaw, County Administrator
Lee Ann Lowery, Assistant County Administrator

cntybdgt\10-11\slc 10% ltr

ST. LUCIE COUNTY BUDGET COMPARISON
FY 09-10 / FY 10-11

EXPENSES	FY 09-10 BUDGET REQUEST	FY 10-11 BUDGET REQUEST	% DIFFERENCE UP/-DOWN	COMMENTS
PART I				
Utilities (water, sewer, electric)	\$2,750	\$2,919	6%	
Telephone	\$18,058	\$15,487	-14.2%	Changed cell phone vendor for better rate & reduced no. of phones
Communications (phone equip. courier service)	\$1,258	\$1,325	5%	
St. Lucie IT - Phone Maint (IT DEPT. personnel support & phone equip. maintenance agreement)	\$7,365	\$8,021	8.9%	Increase in PBX (phone) maint. Agreement shared by State Attorney's office.
Facilities - Admin Office Rent	\$6,821	\$6,943	1.8%	Rent paid to St. Lucie County
PART II				
Personnel	\$94,000	\$94,000	0.0%	Grant Match
TOTAL PART I & PART II	\$130,252	\$128,695	-1.2%	
PART III				
IT Support	\$71,072	\$46,115	-35.0%	Reducing outside support.
IT Maintenance & Repair	\$24,464	\$30,006	22.6%	Increase in vendor costs for program support & security. Planned possible replacement for Cisco Switch that controls network lines vital of communications.
Communication/Fiber Lines	\$29,079	\$28,900	-0.6%	
Hardware	\$9,764	\$25,565	261.8%	Extended warranties on existing workstations that will be out of warranty. Partial replacement of remaining workstations.
Software	\$4,015	\$3,948	-1.7%	
IT Supplies	\$5,161	\$4,278	-20.6%	
Training	\$470	\$1,840	391.5%	Additional training needed due to reduced outside support.
TOTAL PART III - TECHNOLOGY	\$144,025	\$140,652	-2.3%	
GRAND TOTAL	\$274,277	\$269,347	-1.80%	

AGENCY:	State Attorney, 19th Circuit		May 6, 2010	**AMENDED
EXPENDITURES -	WHOLE DOLLARS ONLY			
EXPENSES	ACTUAL EXPENSES	CURRENT	FY10/11 <u>AMENDED</u>	
(SOURCE OR TYPE OF EXPENSES)	10-01-2008 TO	FY09-10	AMOUNT REQUESTED	COMMENTS
	09-30-2009	BUDGET	WITH 10% REDUCTION	
General Fund				
Utilities	\$ 56,718	\$ 54,097	\$ 54,097	
Telephone	\$ 37,155	\$ 45,116	\$ 42,270	
Communications	\$ 6,117	\$ 8,580	\$ 7,890	
Other (Custodial)	\$ 5,320	\$ 5,500	\$ 6,061	
Total General Fund	\$ 105,310	\$ 113,293	\$ 110,318	
Facilities				
Rent/Office Space	\$ 367,777	\$ 376,475	\$ 385,273	
Total Facilities	\$ 367,777	\$ 376,475	\$ 385,273	
Technology				
IT Maintenance	\$ 27,446	\$ 31,286	\$ 19,144	
IT Support	\$ 88,673	\$ 95,250	\$ 7,184	
Digital Multi-Function Equipment	\$ 19,001	\$ 19,932	\$ 20,360	
Hardware & Software	\$ 25,335	\$ 24,927	\$ 35,433	
Fiber Optic	\$ 29,558	\$ 32,720	\$ 31,975	
IT Supplies	\$ 21,112	\$ 12,690	\$ 26,229	
Total Technology	\$ 211,125	\$ 216,805	\$ 140,325	
GRAND TOTAL	\$ 684,212	\$ 706,573	\$ 635,916	

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

DIRECTOR'S SALARY \$ 67,957

Salary Benefits

FICA	\$5,199
Retirement	7,414
Health	5,490
Life	261
L/Term	
Disability	143
W/C	272
TOTAL	\$18,779

DIRECTOR'S TOTAL SALARY & BENEFITS \$86,736

VICTIM ADVOCATE SALARY \$35,765

Salary Benefits

FICA	2,736
Retirement	3,523
Health	5,490
Life	137
L/Term	
Disability	75
W/C	143
TOTAL	\$12,104

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS \$47,869

VICTIM ADVOCATE SALARY \$31,482

Salary Benefits

FICA	2,408
Retirement	3,101
Health	5,490
Life	121
L/Term	
Disability	66
W/C	126

TOTAL \$11,312

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS \$42,794

VICTIM ADVOCATE SALARY \$31,482

Salary Benefits

FICA	2,408
Retirement	3,101
Health	5,490
Life	121
L/Term	
Disability	66
W/C	126

TOTAL \$11,312

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS \$42,794

VICTIM ADVOCATE SALARY- OPS Position \$25,615

FICA	1,960
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VICTIM ADVOCATE'S TOTAL SALARY & FICA \$27,575

TOTAL SALARY BUDGET \$247,768

OPERATING EXPENSES

Communication (Rape Hot-Line/Long Distance Charges/ Cell Phones, Pagers)	\$23,583
Answering Service	\$ 2,000
Mileage and Training	\$ 4,401
Compensated Leave	\$ 9,349
TOTAL VICTIM SERVICE BUDGET	\$287,101

TOTAL REQUESTED FOR EACH SUPPORTING COUNTY

ST. LUCIE	\$136,968
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** In order to meet the requested 10% reduction, we have made one of our Full Time Advocate positions an OPS position which will eliminate benefits.



HOUSING AND COMMUNITY SERVICES

MEMORANDUM #10-187

The following is a brief narrative description of the non-profit agencies that are requesting funding for FY 10/11.

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 10/11 is \$17,500.

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 10/11 is \$65,554.

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 \$99,159 and for the Community Care for the Elderly program is \$50,076.

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, Commission for the Transportation Disadvantaged 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 \$17,000 and the match for Transportation Disadvantaged trips is \$37,201, which will be funded from the Public Transit MSTU.

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 funding for prenatal care, education and interventions since FY 96/97 and the request for FY 10/11 is \$51,840.

Memorandum 10-187

June 10, 2010

Page 2

IN THE IMAGE OF CHRIST, INC. is a non-profit agency created to provide support to St. Lucie County residents affected with HIV/STD's despite nationality or income level. The mission of the organization is to afford charitable services to low income residents, and to play a leading role in assisting those infected with HIV/AIDS with special emphasis on preventing and decreasing the HIV infection rate and supporting individuals, children and families presently affected by AIDS. The Florida Department of Health awarded a Closing the Gap grant in the amount of \$120,000, which required a match of \$40,000 of which \$20,000 is in-kind and a cash match of \$20,000. This is the second year of a three-year grant. The requested funding for FY10/11 is \$20,000.

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 10/11 is \$673,606.

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 10/11 funding is \$43,200.

SPECIAL OLYMPICS Special Olympics is a program with the goal to prove that people of all backgrounds, cultures, races and ages can work together to celebrate commonalities and to focus on those in need. Athletes with intellectual disabilities come together to compete in various athletic venues. Coaches, trainers, family members and volunteers step forward to help the athletes. For several years the Board has funded a coordinator position, but the funding has been proposed for elimination for FY 10/11. The Special Olympics local planning committee is requesting \$32,178 for partial funding of the position and in-kind donation from the County of office space, equipment and use of those County facilities currently utilized for practice.

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 10/11 is \$22,500.

**COMPARISON SPREADSHEET
NON-PROFIT AGENCIES 2010-2011**

Name of Non-Profit Agency	County funding requested for FY 2010-11	Have Pay raises been given in the last 2 years ? Yes/No	Will funds requested be used for pay raises?	FTE's	Are requested funds to be used for leveraging? Yes/No <i>(If yes, state how much additional funding will be obtained)</i>	Agency Budget <i>(funding sources/amounts)</i>	Unduplicated families or individuals served by Agency Annually																																																														
2-1-1 Palm Beach/Treasure Coast, Inc	\$17,500	1% and 2% raises were given to individuals earning under \$40,000 annually.	No	37	Yes, in that without each funding partner the program cannot exist in the Treasure Coast DCF Circuit 19 requires match, which County dollars provide.	<table border="1"> <tr><td>Federal Grants - HUD</td><td>155,077</td></tr> <tr><td>State DCF-Circuit 15</td><td>158,797</td></tr> <tr><td>State DCF-Circuit 19</td><td>96,463</td></tr> <tr><td>Foundations</td><td>109,340</td></tr> <tr><td>PB Community Chest</td><td>185,000</td></tr> <tr><td>United Way of martin County</td><td>42,000</td></tr> <tr><td>United Way of PBC</td><td>252,919</td></tr> <tr><td>United Way of SLC</td><td>55,000</td></tr> <tr><td>United Way of IRC</td><td>60,000</td></tr> <tr><td>Hobe Sound community Chest</td><td>11,500</td></tr> <tr><td>United Way of Okeechobee</td><td>2,000</td></tr> <tr><td>Bequests/Memorial</td><td>1,500</td></tr> <tr><td>Board Leadership Development</td><td>35,107</td></tr> <tr><td>General contributions</td><td>17,222</td></tr> <tr><td>Special Events</td><td>195,902</td></tr> <tr><td>Sunshine Campaign</td><td>10,000</td></tr> <tr><td>CSC PBC</td><td>116,422</td></tr> <tr><td>CSC Martin County</td><td>20,000</td></tr> <tr><td>CSC SLC</td><td>22,000</td></tr> <tr><td>CSC Okeechobee</td><td>1,500</td></tr> <tr><td>Martin County Commission</td><td>15,000</td></tr> <tr><td>Municipality</td><td>4,500</td></tr> <tr><td>Palm Beach County</td><td>321,981</td></tr> <tr><td>Palm Beach County LETF</td><td>30,000</td></tr> <tr><td>SLC Commission</td><td>17,500</td></tr> <tr><td>Admin Fees/Training</td><td>17,000</td></tr> <tr><td>Answering Service Contracts</td><td>24,000</td></tr> <tr><td>Website Hosting</td><td>5,000</td></tr> <tr><td>Interest</td><td>3,000</td></tr> <tr><td>Endowment</td><td>2,719</td></tr> <tr><td>TOTAL</td><td>\$1,988,449</td></tr> </table>	Federal Grants - HUD	155,077	State DCF-Circuit 15	158,797	State DCF-Circuit 19	96,463	Foundations	109,340	PB Community Chest	185,000	United Way of martin County	42,000	United Way of PBC	252,919	United Way of SLC	55,000	United Way of IRC	60,000	Hobe Sound community Chest	11,500	United Way of Okeechobee	2,000	Bequests/Memorial	1,500	Board Leadership Development	35,107	General contributions	17,222	Special Events	195,902	Sunshine Campaign	10,000	CSC PBC	116,422	CSC Martin County	20,000	CSC SLC	22,000	CSC Okeechobee	1,500	Martin County Commission	15,000	Municipality	4,500	Palm Beach County	321,981	Palm Beach County LETF	30,000	SLC Commission	17,500	Admin Fees/Training	17,000	Answering Service Contracts	24,000	Website Hosting	5,000	Interest	3,000	Endowment	2,719	TOTAL	\$1,988,449	In 2009, 211 served 160,212 callers in all. 32,037 callers were from the Treasure Coast and of these 53% or 16,839 callers were St. Lucie County residents. Data is not collected to offer a clear unduplicated count.
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ARC of St. Lucie County, Inc.	\$65,554	No	No	63	Yes, the match enables a total of \$258,100 in funding.	<table border="1"> <tr><td>Agency for Persons w/Disabilities/DCF</td><td>1,850,190</td></tr> <tr><td>Dept. of Health</td><td>20,000</td></tr> <tr><td>Dept of Education/Voc Rehab</td><td>\$38,000</td></tr> <tr><td>United Way</td><td>22,000</td></tr> <tr><td>IRSC - \$50,400</td><td>50,400</td></tr> <tr><td>Children's Services Council - \$131,924</td><td>131,924</td></tr> <tr><td>St. Lucie County \$65,554</td><td>65,554</td></tr> <tr><td>Donations \$25,000</td><td>25,000</td></tr> <tr><td>Membership Dues,/Interest - \$15,400</td><td>15,400</td></tr> <tr><td>Fundraising - \$25,000</td><td>25,000</td></tr> <tr><td>Dept of Revenue - \$6,500</td><td>6,500</td></tr> <tr><td>FL Dept of Transportation \$154,954</td><td>154,954</td></tr> <tr><td>Program Fees- \$228,904</td><td>228,904</td></tr> <tr><td>TOTAL</td><td>\$2,595,826</td></tr> </table>	Agency for Persons w/Disabilities/DCF	1,850,190	Dept. of Health	20,000	Dept of Education/Voc Rehab	\$38,000	United Way	22,000	IRSC - \$50,400	50,400	Children's Services Council - \$131,924	131,924	St. Lucie County \$65,554	65,554	Donations \$25,000	25,000	Membership Dues,/Interest - \$15,400	15,400	Fundraising - \$25,000	25,000	Dept of Revenue - \$6,500	6,500	FL Dept of Transportation \$154,954	154,954	Program Fees- \$228,904	228,904	TOTAL	\$2,595,826	Approximately 69																																		
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**COMPARISON SPREADSHEET
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Council on Aging		No	No	67	Yes, The 10% match enables drawdown of over \$ 1,000,000 of Federal funding for services.	<table border="1"> <tr><td>Older American's Act</td><td>892,427</td></tr> <tr><td>NSIP Cash</td><td>55,855</td></tr> <tr><td>Community Care for the Elderly</td><td>450,684</td></tr> <tr><td>Local Match - OAA</td><td>99,159</td></tr> <tr><td>Local Match - CCE</td><td>50,076</td></tr> <tr><td>Project OAA Program Income</td><td>9,451</td></tr> <tr><td>Project CCE Program Income</td><td>9,268</td></tr> <tr><td>TOTAL</td><td>\$1,566,920</td></tr> </table>	Older American's Act	892,427	NSIP Cash	55,855	Community Care for the Elderly	450,684	Local Match - OAA	99,159	Local Match - CCE	50,076	Project OAA Program Income	9,451	Project CCE Program Income	9,268	TOTAL	\$1,566,920	Approximately 20,000 seniors annually.												
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Healthy Start Coalition	\$51,840	No	No	40	No	<table border="1"> <tr><td>CDC</td><td>333,931</td></tr> <tr><td>DOH Healthy Start Provider</td><td>763,827</td></tr> <tr><td>Administrative Dollars</td><td>147,900</td></tr> <tr><td>SOBRA</td><td>97,734</td></tr> <tr><td>Medicaid Waiver</td><td>234,927</td></tr> <tr><td>Ounce of Prevention</td><td>430,042</td></tr> <tr><td>TOPWA</td><td>160,000</td></tr> <tr><td>Children's Service Council</td><td>579,975</td></tr> <tr><td>BOCC</td><td>51,840</td></tr> <tr><td>TOTAL</td><td>\$2,800,176</td></tr> </table>	CDC	333,931	DOH Healthy Start Provider	763,827	Administrative Dollars	147,900	SOBRA	97,734	Medicaid Waiver	234,927	Ounce of Prevention	430,042	TOPWA	160,000	Children's Service Council	579,975	BOCC	51,840	TOTAL	\$2,800,176	8915								
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TOTAL	\$2,800,176																																		
In The Image of Christ, Inc	\$20,000	No	No	12	Requested funding will be used as a required <u>cash</u> match for the CTG Grant From the Florida Department of Health in order to receive the full grant award of \$120,000. Another \$20,000 in In-Kind (non-Cash) donations is directly provided for by In the Image of Christ for a total required match of \$40,000.	<table border="1"> <tr><td>Department of Health CTG</td><td>\$120,000</td></tr> <tr><td>The Agricultural & Labor Program, Inc</td><td>\$28,000</td></tr> <tr><td>Department of Health AATI</td><td>\$75,000</td></tr> <tr><td>Children's Service Council</td><td>\$4,000</td></tr> <tr><td></td><td></td></tr> <tr><td></td><td></td></tr> <tr><td>TOTAL</td><td>\$227,000</td></tr> </table>	Department of Health CTG	\$120,000	The Agricultural & Labor Program, Inc	\$28,000	Department of Health AATI	\$75,000	Children's Service Council	\$4,000					TOTAL	\$227,000	5,771														
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Children's Service Council	\$4,000																																		
TOTAL	\$227,000																																		
New Horizons of the Treasure Coast, Inc.	\$673,606	Yes, maximum of 2% if earned	No, all county match is strictly used for client services. No administrative overhead.	288.9	No	<table border="1"> <tr><td>DCF</td><td>12,639,284</td></tr> <tr><td>UFF</td><td>83,931</td></tr> <tr><td>DJJ</td><td>162,776</td></tr> <tr><td>Martin County Match</td><td>331,445</td></tr> <tr><td>Indian River County Match</td><td>384,300</td></tr> <tr><td>Okeechobee County Match</td><td>55,000</td></tr> <tr><td>St. Lucie County Match</td><td>673,606</td></tr> <tr><td>CSC</td><td>483,427</td></tr> <tr><td>Forensic</td><td>998,845</td></tr> <tr><td>Okeechobee School Board</td><td>24,000</td></tr> <tr><td>IR Health Care District</td><td>190,518</td></tr> <tr><td>Medical Assist Program</td><td>540,000</td></tr> <tr><td>1st/3rd Party</td><td>5,616,702</td></tr> <tr><td>TOTAL</td><td>\$22,183,834</td></tr> </table>	DCF	12,639,284	UFF	83,931	DJJ	162,776	Martin County Match	331,445	Indian River County Match	384,300	Okeechobee County Match	55,000	St. Lucie County Match	673,606	CSC	483,427	Forensic	998,845	Okeechobee School Board	24,000	IR Health Care District	190,518	Medical Assist Program	540,000	1 st /3 rd Party	5,616,702	TOTAL	\$22,183,834	9,531 clients
DCF	12,639,284																																		
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**COMPARISON SPREADSHEET
NON-PROFIT AGENCIES 2010-2011**

Name of Non-Profit Agency	County funding requested for FY 2010-11	Have Pay raises been given in the last 2 years ? Yes/No	Will funds requested be used for pay raises?	FTE's	Are requested funds to be used for leveraging? Yes/No <i>(If yes, state how much additional funding will be obtained)</i>	Agency Budget <i>(funding sources/amounts)</i>		Unduplicated families or individuals served by Agency Annually							
Roundtable	\$43,200	10/11 and 09/10 None 08-09 - (3%) Cost of Living	No	2.1	Yes, Grants applied for in a total amount of \$300,000 are dependent upon matching funds received from the County.	19th Judicial Circuit	3,000	30,000 - All Youth in St. Lucie County Schools							
						Board of County Commission	43,200								
						Body Network	500								
						Chamber of Commerce	500								
						Children's Services Council	50,000								
						City of Fort Pierce	5,000								
						City of Port St. Lucie	5,000								
						Early Learning Coalition	1,000								
						Economic Development Council	1,000								
						Fort Pierce Housing Authority	2,000								
						Fort Pierce Police Department	4,000								
						Indian River State College	5,000								
						Kids Connected by Design	1,000								
						Port St. Lucie Police Dept.	4,000								
						St. Lucie Fire District	4,000								
						St. Lucie Health Department	3,000								
						St. Lucie County Schools	8,000								
						St. Lucie Sheriff's Office	5,000								
						United for Families, Inc.	1,000								
						United Way of St. Lucie County	2,500								
						Provision for Amount not Collectible	-1,500								
						Interest Earnings	1,350								
						FSU Grant	40,000								
						OJJD: Office of Drug Control Grant	50,000								
CSC: Kids at Hope Grant	96,800														
Project Lil Feet	2,706														
Income from prior year	14,474														
Fundraisers and Donations	5,140														
TOTAL	\$357,670														
Special Olympics	\$32,178	No	No	1	Yes, the State Olympics will provide \$11,500 in benefits if the County provides the basic salary.	Program Services Inkind	\$69,486	189							
						Volunteer Inkind	\$44,226								
						State support	\$11,500								
						Agency for Persons with Disability	\$20,040								
						Publix Supermarket	\$10,000								
						Knights of Columbus fundraiser	\$6,184								
						Wal Mart Distributors	\$1,250								
						Motorcycle Run	\$1,156								
						Donations	\$953								
						County grant for partial salary	\$32,178								
						County in kind for current space and equipment	\$19,195								
						TOTAL	\$216,168								
						Treasure Coast Homeless Services Council, Inc.	\$22,500		No	No	7.6	Yes, Homeless Prevention and Rapid Rehousing, \$300,000(St. Lucie Co. only). Shelter Plus Care, \$210,000(St. Lucie Co. only).	HUD HMIS	62,033	1,100 in St. Lucie County
													ESG	16,363	
DCF	11,000														
State Office on Homelessness	20,000														
Martin . BOCC	22,500														
Indian River BOCC	17,859														
John's Island CSL	30,000														
Standish Foundation	15,000														
McCabe Foundation	10,000														
Leonhardt Foundation	15,000														
Community Church	5,000														
Homeless Family Center	20,000														
Individual Contributions	35,000														
TOTAL	\$279,755														



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 Solutions

April 16, 2010

BOARD OF ADVISOR LEVEL

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

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

CHAIRMAN'S LEVEL

AT&T Florida
Mann Research Center
PNC Bank
Seacoast National Bank
Suffolk Construction Company
VGTI Florida, Inc.

Dear Ms. Outlaw:

The Economic Development Council of St. Lucie County, Inc., respectfully requests the Board of County Commissioners approve the same amount of funding, \$250,000 for FY 2010-2011, as was approved for this current fiscal year. The EDC would also request that the conditions as set forth in the current contract, amended January 19, 2010, be applied to the contract for FY 2010-2011.

LEADERSHIP LEVEL

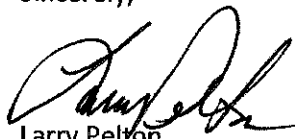
Asset Specialists Inc.
First Peoples Bank
Florida Power & Light
Home Town Cable TV
Riverside National Bank
Scripps Treasure Coast Newspapers
Tropicana

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

Sincerely,

CORPORATE LEVEL

AECOM
Anderson-Moore Construction Corp.
Astorino
Branch Banking & Trust Company
Dean, Mead, Minton & Zwemer
Dibartolomeo, McBee, Hartley & Barnes, P.A.
DPR Construction, Inc.
Grand Bank & Trust of Florida
Gulfstream Business Bank
Gunster, Yoakley & Stuart, P.A.
Hedrick Brothers Construction Co., Inc.
KIRCO
Mapp Construction, LLC
Orange Blossom Business Center
PGA Golf Club
Realtors Association of St. Lucie
Rhodes Holdings
Ruden McClosky
SLC Commercial, Inc.
Spherion
Stiles Construction


Larry Pelton
President

Cc: Marie Gouin, Management and Budget Director