

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED JUDICIAL AGENCIES

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	AMOUNT	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>RECOMM</u>	<u>CHANGE</u>	<u>CHANGE</u>
COURT ADMINISTRATOR	588,971	789,329	932,279	689,409	705,344	15,935	2.31%
STATE ATTORNEY	1,093,156	1,217,809	1,034,951	858,759	873,528	14,769	1.72%
MEDICAL EXAMINER	400,368	461,154	446,966	499,703	519,682	19,979	4.00%
PUBLIC DEFENDER	322,633	403,933	397,050	344,851	316,277	-28,574	-8.29%
JUVENILE DETENTION	1,900,121	2,744,031	2,661,122	2,661,122	2,661,122	0	0.00%
JUVENILE ASSESSMENT PROGRAM	308,364	351,209	377,866	325,366	325,366	0	0.00%
GUARDIAN AD LITEM	99,125	182,678	222,750	193,200	166,850	-26,350	-13.64%
TOTAL EXPENDITURES:	4,712,738	6,150,143	6,072,984	5,572,410	5,568,169	-4,241	-0.08%

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	AMOUNT	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>RECOMM</u>	<u>CHANGE</u>	<u>CHANGE</u>
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." The four counties share costs pursuant to an interlocal agreement. This is St. Lucie County's portion of the funding including IT Recording Fees. SLC amount includes G&A percent and excludes Trust Funds.							
TOTAL	588,971	789,329	932,279	689,409	705,344	15,935	2.31%
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 IT costs. An additional \$17,524 is carried forward in Central Services budget for State Attorney's Building Maintenance.							
TOTAL	1,093,156	1,217,809	1,034,951	858,759	873,528	14,769	1.72%
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. Expenses within the 19th Judicial District are shared among the four counties based on services provided to each county". Budget shown is net of fund balance forward.							
TOTAL	400,368	461,154	446,966	499,703	519,682	19,979	4.00%
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.							
TOTAL	322,633	403,933	397,050	344,851	316,277	-28,574	-8.29%

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	AMOUNT	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>RECOMM</u>	<u>CHANGE</u>	<u>CHANGE</u>

JUVENILE DETENTION AND ASSESSMENT PROGRAMS

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. "Each county shall incorporate into its annual county budget sufficient funds to pay its costs of detention care for juveniles who reside in that county for the period of time prior to final court disposition."

Juvenile Detention	1,900,121	2,744,031	2,661,122	2,661,122	2,661,122	0	0.00%
Juvenile Assessment Program	<u>308,364</u>	<u>351,209</u>	<u>377,866</u>	<u>325,366</u>	<u>325,366</u>	<u>0</u>	<u>0.00%</u>
TOTAL	2,208,485	3,095,240	3,038,988	2,986,488	2,986,488	0	0.00%

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. These costs are shared with the other counties in the 19th circuit. The amount shown represents St. Lucie County's portion of the cost including IT Recording Fees.

TOTAL	99,125	182,678	222,750	193,200	166,850	-26,350	-13.64%
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**ADMINISTRATIVE OFFICE
OF THE COURTS**



**NINETEENTH JUDICIAL
CIRCUIT**

Thomas A. Genung
Trial Court Administrator

March 31, 2009

Honorable Paula Lewis, Chair
St. Lucie County Commission
2300 Virginia Avenue
Fort Pierce, Florida 34947

OFFICE OF
MANAGEMENT & BUDGET

APR 01 2009

ST LUCIE COUNTY
FLORIDA

RE: FY 2009/2010 Judicial Budget Request

Dear Commissioner Lewis:

Please find attached the Nineteenth Judicial Circuit's fiscal year 2009/2010 budget request as approved by Chief Judge William L. Roby. 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 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 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 requires the counties to provide local and long distance telephone services. The amount of this expense is also unknown as two of the counties pay this bill as part of their total communications expense. 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:** 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 substantially cover this budget item.

- E. **IT Hardware/Software:** This item covers the purchase of: computers, software, printers, and other information technology related expenses. A detail of these expenses is attached. The two dollar surcharge to fund court related technology should substantially cover this budget item.

- F. **Separate County Expenses:** These items are county specific. This budget request includes carrying forward from the 08/09 budget to the 09/10 budget, the remainder of monies apportioned for re-wiring in the respective courthouses. The St. Lucie County downtown Courthouse and SLW Courthouse require wiring to support new courtrooms and office construction, installation of centralized digital recording, utilization of video conferencing and current networking cards. In addition, limited re-wiring of the Indian River County Courthouse and Martin County Courthouse is necessary for the same reasons.

- G. **Local Options:** Article V 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 09/10 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.

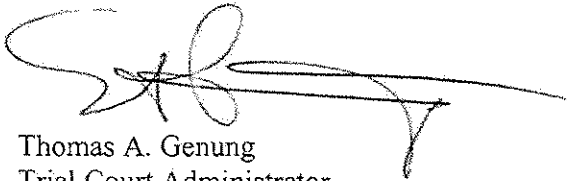
 - 2. **Mediation:** This budget requests the continuation of funds to support mediation and compensate mediators for small claims mediations. There are no new funds requested, only that existing funds in reserve carry forward from the mediation trust fund reserves and be applied to the 09/10 budget according 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 §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. **Staff Attorney:** This budget submission includes a request to continue use of Court Innovation fund money collected pursuant to §939.185, Florida Statutes, to fund a staff attorney 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 \$23,000.00 in Other Professional Services from the Court Innovations fund, to hire temporary secretaries to cover judges’ offices when their judicial assistants are out on medical or extended leave.
6. **Strategic Planning:** This budget submission includes \$10,000.00 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 William L. Roby or me with any questions or concerns that you may have regarding our budget request.

Sincerely,



Thomas A. Genung
Trial Court Administrator

cc: Chief Judge William L. Roby
Chief Judge Elect Steven J. Levin
County Administrator of each County in the 19th Circuit
Budget Directors of each County in the 19th Circuit
Marc Traum, Administrative Services Manager
Erick Mershon, Budget Analyst 19th Circuit

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT TOTAL COUNTY BUDGET REQUEST MANDATORY & LOCAL OPTIONS FOR BUDGET YEAR 2009/2010							
DESCRIPTION	FUND / ORGANIZATION / PROGRAM CODES	ACCOUNT #	INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTALS
EXPENSES BY COUNTY SHARE - % CALCULATION BY POPULATION			23.00%	24.00%	6.00%	47.00%	100%
COURT ADMINISTRATOR	183-601-XXXXXX-6000						
OTHER CONTRACTUAL SERVICES - COURIER SERVICES		534000	6,325.00	\$6,600.00	\$1,650.00	\$12,925.00	\$27,500.00
EQUIPMENT RENTAL		544100	195.50	204.00	51.00	399.50	850.00
MISCELLANEOUS EXPENSES		549990	2,645.00	2,760.00	690.00	5,405.00	11,500.00
EQUIPMENT < \$1,000		551200	1,610.00	1,680.00	420.00	3,290.00	7,000.00
OPERATING SUPPLIES		552000	1,035.00	1,080.00	270.00	2,115.00	4,500.00
TOTALS			11,810.50	12,324.00	3,081.00	24,134.50	51,350.00
OTHER EXPENSES BY COUNTY:							
PBX VENDOR MAINTENANCE SUPPORT	183-601-XXXXXX-6000	541000	0.00	0.00	0.00	5,686.08	5,686.08
PRI VENDOR ANNUAL COSTS		541000	0.00	0.00	0.00	11,060.00	11,060.00
COMMUNICATIONS - COURT ADMINISTRATOR & JUDGES		541000	0.00	0.00	0.00	85,000.00	85,000.00
COMCAST NETWORK SERVICES		541000	0.00	0.00	0.00	2,500.00	2,500.00
SLW ANNEX COURTHOUSE COMMUNICATIONS-METRO ETHERNET-SLC		541000	0.00	0.00	0.00	7,240.00	7,240.00
SLW ANNEX COURTHOUSE COMMUNICATIONS-METROETHERNET-19CIR		541000	0.00	0.00	0.00	16,500.00	16,500.00
SLC MAIN COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR		541000	0.00	0.00	0.00	10,800.00	10,800.00
7TH STREET COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR		541000	0.00	0.00	0.00	8,800.00	8,800.00
VIRGINIA AVE COURTHOUSE COMMUNICATIONS-METRO ETHERNET-SLC		541000	0.00	0.00	0.00	7,200.00	7,200.00
FIBER LINES FT. PIERCE COURTHOUSE TO COUNTY JAIL		541000	0.00	0.00	0.00	5,000.00	5,000.00
TOTALS			0.00	0.00	0.00	159,786.08	159,786.08
TOTAL EXPENSES BY COUNTY - GENERAL REVENUE			11,810.50	12,324.00	3,081.00	183,920.58	211,136.08
COURT INNOVATIONS -							
COURT PROGRAM SPECIALIST	107-6291-XXXXXX-6000	512000	16,452.52	17,167.85	4,291.96	33,620.36	71,532.69
TRIAL COURT LAW CLERK		512000	17,423.49	18,181.03	4,545.26	35,604.52	75,754.29
JUDICIAL & ADMINISTRATIVE STRATEGIC PLANNING SESSION		549990	2,300.00	2,400.00	600.00	4,700.00	10,000.00
OTHER CONTRACTUAL SERVICES - JUDICIAL ASSISTANTS		534000	5,290.00	5,520.00	1,380.00	10,810.00	23,000.00
TOTALS			41,466.01	43,268.88	10,817.22	84,734.88	180,286.98
INFORMATION TECHNOLOGY							
IT STAFF	107006-601-XXXXXX-6000	512000	88,104.56	91,935.20	22,983.80	180,039.76	383,063.32
IT HARDWARE > \$1,000		564000	48,300.00	50,400.00	12,600.00	98,700.00	210,000.00
IT COMPUTER EQUIPMENT & SUPPLIES < \$1,000		551501	9,286.25	9,690.00	2,422.50	18,976.25	40,375.00
IT SOFTWARE > \$1,000		568000	19,090.00	19,920.00	4,980.00	39,010.00	83,000.00
EQUIPMENT MAINTENANCE		546000	8,975.42	9,365.66	2,341.41	18,341.08	39,023.58
OTHER IT EXPENSES		VARIOUS	11,442.50	11,940.00	2,985.00	23,382.50	49,750.00
IT TECHNOLOGY SERVICES - ST. LUCIE COUNTY		534100	6,583.29	6,869.52	1,717.38	13,452.81	28,623.00
TOTALS			191,782.03	200,120.38	50,030.09	391,902.40	833,834.90
TOTAL EXPENSES BY COUNTY - COURT ADMINISTRATOR, COURT INNOVATIONS AND INFORMATION TECHNOLOGY			245,058.53	255,713.25	63,928.31	660,557.86	1,225,257.96
LOCAL OPTIONS - TRUST FUNDS							
***TEEN COURT TRUST FUND- RESERVES	183004-689-XXXXXX-6000	VARIOUS	16,100.00	16,800.00	4,200.00	32,900.00	70,000.00
TEEN COURT - TRUST FUND	183004-689-XXXXXX-6000	VARIOUS	28,804.78	30,057.16	7,514.29	133,683.45	200,059.67
***MEDIATION TRUST FUND RESERVES	183001-662,682,752-XXXXXX-6000	VARIOUS	7,130.00	7,440.00	1,860.00	14,570.00	31,000.00
TOTAL LOCAL OPTIONS - TRUST FUNDS			28,804.78	30,057.16	7,514.29	133,683.45	200,059.67
OTHER IT EXPENSES							
GRAND TOTAL - ALL EXPENSES BY COUNTY			\$273,863.31	\$285,770.41	\$71,442.60	\$794,241.31	\$1,425,317.63
*** NOT INCLUDED IN TOTAL EXPENSES BY COUNTY							
ITEMS CARRIED FORWARD FROM PRIOR YEAR							
FACILITY RE-WIRING-IRC COURTHOUSE	183-601-546100-6000	546100	10,000.00	0.00	0.00	0.00	10,000.00
FACILITY RE-WIRING-MC COURTHOUSE	183-601-546100-6000	546100	0.00	10,000.00	0.00	0.00	10,000.00
FACILITY RE-WIRING-OKC COURTHOUSE	183-601-546100-6000	546100	0.00	0.00	0.00	0.00	0.00
COURTHOUSE RENOVATIONS SLW ANNEX	183-601-562000-6000	562000	0.00	0.00	0.00	17,350.00	17,350.00
FACILITY RE-WIRING- 7TH STREET COURTHOUSE	107006-601-562000-6000	562000	0.00	0.00	0.00	0.00	0.00
FACILITY RE-WIRING-SLC MAIN COURTHOUSE	107006-601-562000-6000	562000	0.00	0.00	0.00	150,000.00	150,000.00
FACILITY RE-WIRING-SLW COURTHOUSE	107006-601-562000-6000	562000	0.00	0.00	0.00	25,000.00	25,000.00
TOTAL BALANCES CARRIED FORWARD FROM 2007-2008			\$10,000.00	\$10,000.00	\$0.00	\$192,350.00	212,350.00
***THESE FUNDS WILL COME FROM TRUST FUND RESERVES ALREADY ALLOCATED TO THE PROGRAMS AND ARE NOT ADDITIONAL BUDGET REQUESTS.							

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT COURT ADMINISTRATION-COURT ADMINISTRATOR FUNDING SOURCE 183-601, 6291-107, 107006-601, 183004-689, 183001-662-682-752 FOR BUDGET YEAR 2009/2010			GENERAL REV.	COURT INNOV.	TECH FEE	TRUST FUND	TRUST FUND	TRUST FUND	TRUST FUND	
ACCOUNT #	ACCOUNT TITLE	183-601	COURT ADMINISTRATOR	COURT INNOVATIONS	INFORMATION TECHNOLOGY	TEEN COURT	ARBITRATION MED - FAMILY	ARBITRATION MED - JUVENILE	ARBITRATION MED - CIVIL	2009-2010 BUDGET
COURT RELATED										
512000	SALARIES	0.00	83,388.00	237,234.32	153,764.00	0.00	0.00	0.00	0.00	474,386.32
521000	FICA	0.00	5,170.06	14,708.53	0.00	0.00	0.00	0.00	0.00	19,878.59
521100	FICA MANDATORY	0.00	1,209.13	3,439.90	9,533.37	0.00	0.00	0.00	0.00	14,182.40
522000	RETIREMENT	0.00	8,972.55	26,617.69	2,229.58	0.00	0.00	0.00	0.00	37,819.82
522100	RETIREMENT ADJ	0.00	0.00	0.00	16,545.01	0.00	0.00	0.00	0.00	16,545.01
523000	GROUP INSURANCE	0.00	44,200.06	88,684.00	0.00	0.00	0.00	0.00	0.00	132,884.06
523050	GROUP HEALTH-ADMIN FEE	0.00	0.00	0.00	66,300.06	0.00	0.00	0.00	0.00	66,300.06
523100	LIFE INSURANCE	0.00	340.22	967.92	0.00	0.00	0.00	0.00	0.00	1,308.14
523200	EAP	0.00	0.00	0.00	522.80	0.00	0.00	0.00	0.00	522.80
524000	WORKER'S COMPENSATION	0.00	3,731.78	10,628.10	6,888.61	0.00	0.00	0.00	0.00	21,248.49
525000	UNEMPLOYMENT COMPENSATION	0.00	275.18	782.86	366.24	0.00	0.00	0.00	0.00	1,424.28
TOTAL PAYROLL RELATED EXPENSES		0.00	147,286.98	383,063.32	256,149.67	0.00	0.00	0.00	0.00	786,499.97
534000	OTHER CONTRACTUAL SERVICES - COURIER SERVICES	27,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,500.00
534000	OTHER CONTRACTUAL SERVICES - JUDICIAL ASSISTANT	0.00	23,000.00	0.00	0.00	6,500.00	6,500.00	13,000.00	0.00	49,000.00
534000	OTHER CONTRACTUAL SERVICES	0.00	0.00	2,500.00	4,875.00	0.00	0.00	0.00	0.00	7,375.00
534100	INFORMATION TECHNOLOGY - SLC	0.00	0.00	28,623.00	0.00	0.00	0.00	0.00	0.00	28,623.00
540000	TRAVEL	0.00	0.00	15,000.00	2,435.00	0.00	0.00	0.00	0.00	17,435.00
541000	COMMUNICATIONS	159,786.08	0.00	2,500.00	0.00	1,250.00	1,250.00	2,500.00	0.00	167,286.08
542000	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
544000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
544100	EQUIPMENT RENTAL	850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00
545000	INSURANCE & BONDS SPECIFIC POLICIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
546000	EQUIPMENT MAINTENANCE	0.00	0.00	39,023.58	0.00	0.00	0.00	0.00	0.00	39,023.58
546100	BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
547000	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
549000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
549300	LICENSES & FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
549960	REIMBURSABLE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
549990	MISCELLANEOUS EXPENSES	11,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,500.00
549990	JUDICIAL ADMINISTRATIVE STRATEGIC PLANNING SESSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
549990	FLORIDA STATE SEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
554000	OFFICE SUPPLIES	0.00	0.00	0.00	3,375.00	0.00	0.00	0.00	0.00	3,375.00
551200	EQUIPMENT < \$1,000	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
551501	OFFICE SUPPLIES - COMPUTER	0.00	0.00	40,375.00	2,500.00	0.00	0.00	0.00	0.00	42,875.00
552000	OPERATING SUPPLIES	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
552500	GAS, OIL & GREASE	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
554000	DUES & MEMBERSHIPS	0.00	0.00	250.00	225.00	0.00	0.00	0.00	0.00	475.00
554100	BOOKS & SUBSCRIPTIONS	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00
555000	TRAINING - SEMINAR REGISTRATIONS	0.00	0.00	27,000.00	400.00	0.00	0.00	0.00	0.00	27,400.00
555100	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
562000	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
563000	IMPROVEMENTS O/T BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
564000	MACHINERY & EQUIPMENT	0.00	0.00	210,000.00	0.00	0.00	0.00	0.00	0.00	210,000.00
568000	SOFTWARE	0.00	0.00	83,000.00	0.00	0.00	0.00	0.00	0.00	83,000.00
TOTAL OTHER EXPENSES		211,136.08	33,000.00	450,771.58	13,910.00	7,750.00	7,750.00	15,500.00	0.00	739,817.66
Less: TRUST FUNDS					70,000.00	7,750.00	7,750.00	15,500.00		101,000.00
TOTAL EXPENSES		\$211,136.08	\$180,286.98	\$833,834.80	\$200,059.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,425,317.63

COURT ADMINISTRATOR / JUDGES INFORMATION TECHNOLOGY STATUTORY BUDGET FOR BUDGET YEAR 2009/2010					
DESCRIPTION	FUND/ORGANIZATION/PROGRAM				
IT STAFF	107006-601-512000-524000-6000	Fund	Organization	Account #	Total
SENIOR NETWORK SUPPORT ANALYST (2)		107006	601	512000/524000	221,472.96
DESKTOP SUPPORT TECHNICIAN (2)		107006	601	512000/524000	161,590.36
TOTAL IT STAFF					383,063.32
IT HARDWARE AND SOFTWARE					
HARDWARE > \$1,000	107006-601-564000-6000	107006	601	564000	
LAPTOP COMPUTERS (5 x \$2,300)		107006	601	564000	11,500.00
DESKTOP COMPUTERS (30 x \$1,200)		107006	601	564000	36,000.00
RAID STORAGE		107006	601	564000	20,000.00
VIDEO CONFERENCING SYSTEMS		107006	601	564000	30,000.00
AUDIO VISUAL HARDWARE / SOFTWARE		107006	601	564000	15,000.00
MULTI-MEDIA CART AND ADA ACCESSORIES		107006	601	564000	5,000.00
COURT REPORTING HARDWARE		107006	601	564000	20,000.00
NETWORK DEVICES (Switches, Routers, Firewalls)		107006	601	564000	50,000.00
SERVERS (1 X \$22,500)		107006	601	564000	22,500.00
TOTAL HARDWARE > \$1,000					210,000.00
IT HARDWARE < \$1,000 -	107006-601-551501-6000				
INK & TONER SUPPLIES		107006	601	551501	20,000.00
SCANNERS (3 X \$300)		107006	601	551501	900.00
LCD MONITORS (10x \$250)		107006	601	551501	2,500.00
NETWORK HARDWARE < \$1,000		107006	601	551501	7,000.00
COURT REPORTING HARDWARE		107006	601	551501	5,000.00
LASERJET PRINTERS (Networked) (5 x \$995)		107006	601	551501	4,975.00
TOTAL HARDWARE < \$1,000					40,375.00
IT SOFTWARE -	107006-601-568000-6000	107006	601	568000	
MS SOFTWARE ASSURANCE (175)		107006	601	568000	75,000.00
SOFTWARE UPGRADES		107006	601	568000	8,000.00
TOTAL IT SOFTWARE					83,000.00
EQUIPMENT MAINTENANCE -		107006	601	546000	
DIGITAL REPORTING EQUIPMENT MAINTENANCE		107006	601	546000	33,773.58
LAPTOP COMPUTER MAINTENANCE		107006	601	546000	5,250.00
TOTAL EQUIPMENT MAINTENANCE					39,023.58
OTHER IT EXPENSES	107006-601-xxxxxx-6000				
TRAVEL		107006	601	540000	15,000.00
TRAINING		107006	601	554200	27,000.00
WEBSITE HOSTING & SUPPORT		107006	601	531000	2,500.00
DUES & SUBSCRIPTIONS		107006	601	554000	250.00
GAS, OIL, GREASE		107006	601	552500	2,500.00
COMCAST NETWORK SERVICES		107006	601	541000	2,500.00
TOTAL OTHER IT EXPENSES					\$49,750.00
TOTAL HARDWARE, SOFTWARE & OTHER IT EXPENSES					\$422,148.58
IT SERVICE (ST LUCIE COUNTY)	107006-601-534100-6000				\$28,623.00
GRAND TOTAL IT SALARIES, HARDWARE, SOFTWARE AND OTHER EXPENSES					\$833,834.90

COURT ADMINISTRATOR / JUDGES												
INFORMATION TECHNOLOGY SERVICES / ST. LUCIE COUNTY												
107006-601-XXXXXX-6000												
FOR BUDGET YEAR 2009/2010												
COMMUNICATIONS COSTS												
										100MB Metro-E SLW (shared=1/3)	\$7,240.00	\$7,240.00
VOICE COMMUNICATIONS SUPPORT												
										PBX VENDOR MAINTENANCE/SUPPORT	\$5,686.08	\$5,686.08
										2ND STREET (SHARED 91%)		
										TELEPHONE & VOICE SUPPORT	\$0.00	
SECURITY SYSTEMS & ADMINISTRATION												
										INFORMATION TECHNOLOGY SERVICES	\$28,623.00	\$28,623.00
TOTALS												
												\$41,549.08



Bruce H. Colton
State Attorney

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

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

27 April 2009

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

Dear Ms. Gouin:

Attached, please find our budget request for Fiscal Year 2009-2010.

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

Yours Truly,

A handwritten signature in black ink, appearing to read "Bruce H. Colton".

Bruce H. Colton
State Attorney, 19th Judicial Circuit

Attachments

OFFICE OF
MANAGEMENT & BUDGET
APR 29 2009
ST LUCIE COUNTY
FLORIDA

FISCAL YEAR 2009/20109							
(OCTOBER 1, 2009 TO SEPTEMBER 30, 2010)							
ST. LUCIE COUNTY							
AGENCY:	State Attorney, 19th Circuit				DATE:	April 27, 2009	
EXPENDITURES -	WHOLE DOLLARS ONLY						
EXPENSES	ACTUAL EXPENSES	ACTUAL (5) MONTHS	EST. (7) MONTHS		AMOUNT		
(SOURCE OR TYPE OF EXPENSES)	10-01-2007 TO 09-30-2008	10-01-2008 TO 02-28-2009	03-01-2009 TO 09-30-2009	TOTAL 2008/2009	REQUESTED FOR 2009/2010	COMMENTS	
General Fund							
Utilities	\$ 52,553	\$ 23,305	\$ 26,230	\$ 49,535	\$ 68,866		
Telephone	\$ 44,200	\$ 22,006	\$ 23,604	\$ 45,610	\$ 45,116		
Communications	\$ 8,055	\$ 3,666	\$ 8,528	\$ 12,194	\$ 8,580		
Other (Custodial)	\$ 5,164	\$ 2,239	\$ 3,116	\$ 5,355	\$ 5,500		
Total General Fund	\$ 109,972	\$ 51,216	\$ 61,478	\$ 112,694	\$ 128,062		
Facilities							
Rent/Office Space	\$ 349,531	\$ 153,240	\$ 214,537	\$ 367,777	\$ 376,475		
Storage Rental	\$ 4,671	\$ -	\$ -	\$ -	\$ -		
Total Facilities	\$ 354,202	\$ 153,240	\$ 214,537	\$ 367,777	\$ 376,475		
Technology							
IT Maintenance	\$ 14,383	\$ 5,590	\$ 4,223	\$ 9,813	\$ 31,286		
IT Support	\$ 81,164	\$ 31,542	\$ 23,830	\$ 55,372	\$ 95,250		
Digital Copier Leasing	\$ 13,456	\$ 5,229	\$ 3,951	\$ 9,180	\$ 19,932	Multifunctional Equip	
Hardware & Software	\$ 163,389	\$ 63,496	\$ 47,972	\$ 111,468	\$ 24,927		
Fiber Optic	\$ 20,912	\$ 8,127	\$ 6,140	\$ 14,267	\$ 32,720		
IT Supplies	\$ 38,113	\$ 14,812	\$ 11,190	\$ 26,002	\$ 12,690		
Total Technology	\$ 331,417	\$ 128,796	\$ 97,306	\$ 226,102	\$ 216,805		
GRAND TOTAL	\$ 795,591	\$ 333,252	\$ 373,321	\$ 706,573	\$ 721,342		

FISCAL YEAR 2009/2010 (OCTOBER 1, 2009 TO SEPTEMBER 30, 2010) ST. LUCIE COUNTY						
AGENCY:	State Attorney, 19th Circuit				DATE:	April 27, 2009
EXPENDITURES -						
WHOLE DOLLARS ONLY						
EXPENSES (SOURCE OR TYPE OF EXPENSES)	ACTUAL EXPENSES 10-01-2007 TO 09-30-2008	ACTUAL (5) MONTHS 10-01-2008 TO 02-28-2009	EST. (7) MONTHS 03-01-2009 TO 09-30-2009	TOTAL 2008/2009	AMOUNT REQUESTED FOR 2009/2010	COMMENTS
General Fund						
Utilities	\$ 52,553.00	\$ 23,305.00	\$ 26,230.00	\$ 49,535.00	\$ 68,866.00	
Telephone	\$ 44,200.00	\$ 22,006.00	\$ 23,604.00	\$ 45,610.00	\$ 45,116.00	
Communications	\$ 8,055.00	\$ 3,666.00	\$ 8,528.00	\$ 12,194.00	\$ 8,580.00	
Other (Custodial)	\$ 5,164.00	\$ 2,239.00	\$ 3,116.00	\$ 5,355.00	\$ 5,500.00	
Total General Fund	\$ 109,972.00	\$ 51,216.00	\$ 61,478.00	\$ 112,694.00	\$ 128,062.00	
Facilities						
Rent/Office Space	\$ 349,531.00	\$ 153,240.00	\$ 214,537.00	\$ 367,777.00	\$ 376,475.00	
Storage Rental	\$ 4,671.00	\$ -	\$ -	\$ -		
Carpet Replacement						
Renovations						
Renovations	\$ -					
Painting	\$ -					
Total Facilities	\$ 354,202.00	\$ 153,240.00	\$ 214,537.00	\$ 367,777.00	\$ 376,475.00	
GRAND TOTAL	\$ 464,174.00	\$ 204,456.00	\$ 276,015.00	\$ 480,471.00	\$ 504,537.00	
Notes:						
	\$80,000 for Renovations, etc. moved to Central Services Budget per Sophia					

FISCAL YEAR 2009/2010							
(OCTOBER 1, 2009 TO SEPTEMBER 30, 2010)							
ST. LUCIE COUNTY							
AGENCY:	State Attorney, 19th Circuit				DATE:	April 27, 2009	
EXPENDITURES -							
WHOLE DOLLARS ONLY							
EXPENSES	ACTUAL EXPENSES	ACTUAL (5) MONTHS	EST. (7) MONTHS	TOTAL	AMOUNT	COMMENTS	
(SOURCE OR TYPE OF EXPENSES)	10-01-2007 TO 09-30-2008	10-01-2008 TO 02-28-2009	03-01-2009 TO 09-30-2010	2008/2009	REQUESTED FOR 2009/2010		
Technology							
IT Maintenance	\$ 14,383	\$ 5,590	\$ 4,223	\$ 9,813	\$ 31,286		
IT Support	\$ 81,164	\$ 31,542	\$ 23,830	\$ 55,372	\$ 95,250		
Digital Copier Leasing	\$ 13,456	\$ 5,229	\$ 3,951	\$ 9,180	\$ 19,932	Multi-functional Eq	
Hardware & Software	\$ 163,389	\$ 63,496	\$ 47,972	\$ 111,468	\$ 24,927		
Fiber Optic	\$ 20,912	\$ 8,127	\$ 6,140	\$ 14,267	\$ 32,720		
IT Supplies	\$ 38,113	\$ 14,812	\$ 11,190	\$ 26,002	\$ 12,690		
Total Technology	\$ 331,417	\$ 128,796	\$ 97,306	\$ 226,102	\$ 216,805		
GRAND TOTAL	\$ 331,417	\$ 128,796	\$ 97,306	\$ 226,102	\$ 216,805		

STATE ATTORNEY'S OFFICE VICTIM SERVICE DEPARTMENT 2009-2010
(Sexual Assault Assistance Program and Victim Assistance Program)

DIRECTOR'S SALARY \$ 67,957

Salary Benefits

FICA	\$5,199
Retirement	7,414
Health	5,055
Life	261
L/Term	
Disability	143
W/C	326

TOTAL \$18,398

DIRECTOR'S TOTAL SALARY & BENEFITS \$86,355

VICTIM ADVOCATE SALARY \$35,765

Salary Benefits

FICA	2,736
Retirement	3,523
Health	5,055
Life	137
L/Term	
Disability	75
W/C	172

TOTAL \$11,698

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS \$47,463

VICTIM ADVOCATE SALARY \$31,482

Salary Benefits

FICA	2,408
Retirement	3,101
Health	5,055
Life	121
L/Term	
Disability	66
W/C	151

TOTAL \$10,902

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS \$42,384

VICTIM ADVOCATE SALARY \$31,482

Salary Benefits

FICA	2,408
Retirement	3,101
Health	5,055
Life	121
L/Term	
Disability	66
W/C	151

TOTAL \$10,902

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS \$42,384

VICTIM ADVOCATE SALARY \$31,482

Salary Benefits

FICA	2,408
Retirement	3,101
Health	5,055
Life	121
L/Term	
Disability	66
W/C	151

TOTAL \$10,902

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS \$42,384

TOTAL SALARY BUDGET **\$260,970**

OPERATING EXPENSES

Communication (Rape Hot-Line/Long Distance Charges/
Cell Phones, Pagers) **\$25,600**

Answering Service **\$ 2,000**

Mileage and Training **\$ 14,940**

Compensated Leave **\$ 23,775**

TOTAL VICTIM SERVICE BUDGET **\$327,285**

TOTAL ST. LUCIE COUNTY **\$152,186**



**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

Stuart M. Graham, M.D.
Associate Medical Examiner

MEMORANDUM

TO: Jason Brown, Director of Management & Budget, Indian River County
Taryn Kryzda, Administrative Service Director, Martin County
Jim Threewits, Deputy County Administrator, Okeechobee County
Marie Gouin, Director of Management & Budget, St. Lucie County

FROM: Roger E. Mittleman, M.D., C.M.E. *Romy*

DATE: May 5, 2009

SUBJECT: Revised Proposed Budget for the Medical Examiner's Office for
Fiscal Year 2009-10

Indian River County has informed the Office of the Medical Examiner, District 19 that their will be no cost-of-living adjustment (COLA) in their county for fiscal year 2009-10 therefore, pages 1, 2, and 6 of the of the proposed budget for the Medical Examiner's Office for fiscal year 2009-10 have been revised to reflect the reduction of a 2% COLA. This reduction changes the adjusted request for the counties for fiscal year 2009-10 as follows:

<u>County:</u>	<u>Initial Adjusted Request:</u>	<u>Revised Adjusted Request:</u>
Indian River	8.28%	6.22%
Martin	-6.40%	-8.24%
Okeechobee	-11.62%	-13.34%
St. Lucie	6.01%	4.00%

Thank you for your consideration, and if you have any questions please call me.

OFFICE OF
MANAGEMENT & BUDGET

MAY 06 2009

ST LUCIE COUNTY
FLORIDA



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

Stuart M. Graham, M.D.
Associate Medical Examiner

March 31, 2009

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

Dear Mrs. Gouin:

I am submitting for approval the Office of the Medical Examiner, District 19's proposed budget request for fiscal year 2009-2010. I am requesting a 2.34 percent overall budgetary increase over fiscal year 2008-2009. The adjusted, county share request for St. Lucie County is \$529,743 which is a \$30,040 increase (6.01%) over last year's budget amount. The 2008 workload for St. Lucie increased 6.38 percent over 2007.

Some counties have asked for budget cuts again this year due to the economy. I have reduced the proposed 2009-2010 budget as much as possible without compromising the operation of the office. However, expenses for the office have increased due to:

- The purchase of several insurance policies to properly insure the office now that the college no longer provides this coverage: General and Professional Liability (\$11,185); Employee Practices Liability (\$5,448); Automobile (\$4,290); Automobile Umbrella (\$1,947).
- The recommendation from the attorney handling the on-going cremation fee lawsuit that the legal fees be increased from \$2,500 to \$5,500.
- The increased workload for the district in 2008: 29 more autopsies; 189 more cremation approvals. The annual number of deaths, the required autopsies, and the costs associated with the case load cannot be completely controlled by this office.

In 2008 the two medical examiners at District 19 completed 606 autopsies and 175 examinations. This is an average of 303 autopsies per doctor which is well above the national average. The National Association for Medical Examiners Accreditation Check List states that the medical examiner staff should be of sufficient size so that no autopsy

OFFICE OF
MANAGEMENT & BUDGET

MAR 31 2009

ST LUCIE COUNTY
FLORIDA

physician is required to perform more than 250 autopsies a year. In fact, in the accreditation process the excess autopsy load per doctor would be considered a Phase 1 deficiency. At 350 autopsies per doctor (a Phase II deficiency) accreditation would be withdrawn.

As shown in the table below, District 19 is operating with less staff and a lower budget than other districts that have similar populations and workloads.

2008 Annual Autopsies & Staff for Districts 11, 12, 18, 19 & 21

District:	11		12		18		19		21	
Counties:	Miami-Dade		DeSota, Manatee, Sarasota		Brevard		Ind. Riv., Martin, St. Lucie, Okeech.		Glades, Henry, Lee	
# of Autopsies	2157		623		531		606		899	
Population	2,378,170		745,794		552,109		594,485		674,538	
Total Budget	\$11,502,000		\$2,301,429		\$1,704,633		\$1,465,531		\$2,556,584	
Positions & Number of Staff:	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Doctors	12	-	3	1	2	-	2	-	3	-
Investigators	12	-	6	-	3	-	3	-	4	-
Forensic Techs.	23*	-	2	-	2	1	2	-	1*	1
Director of Oper.	1	-	1	-	1	-	-	-	-	-
Office Manager	0	-	1	-	0	-	1	-	1	-
Clerical Staff	2	-	2	-	3*	-	1	-	2	1
Forensic Tox.	12	-	-	-	0	-	-	-	-	-
Other:	26	-	-	-	0	-	-	-	-	-
Total:	65	-	15	1	11	1	9	0	11	2

**District 11 - Some of the forensic technicians are morgue technicians. **District 18 - One clerical position is under a hiring freeze.

**District 21 - There is one forensic technician supervisor, and the others are cross-trained as investigators/ technicians.

In the future, the increasing demands on the medical examiners and staff of our office will require the addition of a third medical examiner. In the meantime, both I and my associate will continue to work as hard as we can to avoid that additional cost in this severe economic downturn.

In summary, I believe the 6.01 percent adjusted county share increase for the proposed budget for fiscal year 2009-10 is acceptable due to the 6.38 percent increase in workload for St. Lucie County in 2008.

I thank you for your consideration.

Sincerely,



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

Enclosure

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

**BUDGET PROPOSAL
FOR FISCAL YEAR 2009-2010**

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

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

BUDGET PROPOSAL FOR FISCAL YEAR 2009-2010

TABLE OF CONTENTS

Itemized Budget Proposal for FY Year 2009-2010	1
Salary and Benefits Calculation Worksheet	2
Anticipated Legal Fees - Watts et al vs Florida Medical Examiners et al . . .	3
Projected Compensated Leave Expense	4
Final Expenditure Report for FY 2007-2008	5A & 5B
Budget History 1988 to Present	6
Approved Itemized Budgets for Previous Five Fiscal Years	7 - 11
County Share Calculation for 2008	12
County Share History	13
Annual Incidence of Death	14
Annual Autopsy Examinations	15
Workload Statistics Calendar Year 2008	16

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

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

1.

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

SALARY AND BENEFITS CALCULATION WORKSHEET

October 1, 2009 - September 30, 2010

Employee Position	Dependent Life Ins/ADD							Total Salary	Total Benefits	Total Salary and Benefits
	Annual Salary	F.I.C.A. 6.20%	Medicare 1.45%	Retiremt. 9.85%	Health Insurance	Health Ins. Admin. Fee	Work's Comp. @ 0.50%			
District Medical Examiner*	219,042	6,622	3,176	45,824	23,629	519	1,095	219,042	80,865	299,907
Associate Medical Examiner*	176,228	6,622	2,555	36,867	21,825	483	881	176,228	69,233	245,461
Administrative Manager*	59,473	3,687	862	12,442	10,570	239	297	59,473	28,098	87,571
ME Investigator	37,835	2,346	549	3,727	21,825	483	189	37,835	29,119	66,954
ME Investigator	37,835	2,346	549	3,727	23,629	519	189	37,835	30,959	68,794
Asst. ME Investigator	27,182	1,685	394	2,677	11,003	245	136	27,182	16,141	43,323
Forensic Science Technician*	44,736	2,774	649	9,359	21,825	483	224	44,736	35,313	80,049
Forensic Science Technician*	34,031	2,110	493	7,119	21,825	483	170	34,031	32,201	66,232
Medical Records Clerk II	27,182	1,685	394	2,677	21,825	483	136	27,182	27,201	54,383
	663,544.00	29,876.19	9,621.39	124,418.64	177,956.52	3,939.24	3,317.72	663,544.00	349,129.70	1,012,673.70

*Special Risk Rate Is 20.92%

INTER-OFFICE MEMORANDUM
ST. LUCIE COUNTY, FLORIDA

TO: Lydia Cason, Office of the Medical Examiner, District 19

FROM: Heather Young, Assistant County Attorney ^{HY}

C.A. NO.: 09-0336

DATE: March 18, 2009

SUBJECT: Watts - Anticipated Legal Fees

Pursuant to your request, attached please find an email from Jeffrey A. Blaker, Esquire, regarding anticipated legal fees for the Watts case in the coming fiscal year. Mr. Blaker indicates he expects fees to be range from \$5,500.00 to \$7,500.00 for fiscal year 2009-2010. If you require any additional information, please don't hesitate to contact me.

Attachment

HY/

Copy to: Management and Budget Director

Heather Young

From: JXB-Jeffrey A. Blaker [jblaker@conroysimberg.com]
Sent: Monday, March 16, 2009 11:02 AM
To: Heather Young
Subject: RE: Cremation Suit

Heather - we are still waiting on the ruling on the motions to dismiss. If they are granted we can expect an appeal, if denied we will have to litigate further. I suggest a \$5,500-7,500 budget, although I remain optimistic fees and costs incurred will be less. Regards, Jeff Blaker

-----Original Message-----

From: Heather Young [mailto:youngh@stlucieco.org]
Sent: Friday, March 13, 2009 10:43 AM
To: JXB-Jeffrey A. Blaker
Subject: Cremation Suit

Dr. Mittelman's office has asked me for an estimate of attorney fees and costs in the cremation suit for the coming fiscal year to include in their proposed budget. I believe last year they provided for \$2,500.00. Is that number appropriate for the coming year or should it be revised? Thank you.

Heather Young
Assistant County Attorney
St. Lucie County
2300 Virginia Avenue
Fort Pierce, FL 34982
(772) 462-1441
Fax: (772) 462-1440

Please Note: Florida has very broad public records laws. Most written communications to or from County officials regarding County business are public records available to the public and media upon request. It is the policy of St. Lucie County that all County records shall be open for personal inspection, examination and / or copying. Your e-mail communications will be subject to public disclosure unless an exemption applies to the communication. If you received this email in error, please notify the sender by reply e-mail and delete all materials from all computers.



INDIAN RIVER STATE COLLEGE

Finance Division

MEMORANDUM

TO: Roger E. Mittleman, M.D., Medical Examiner

FROM: Sherry McGlynn, Accounting Specialist ^{SMC}

DATE: March 23, 2009

SUBJECT: Office of the Medical Examiner, District 19
Compensated Leave Projection for 2009-2010
Final Expenditure Report for 2007-2008

The projected compensated leave for the 2009/2010 budget year will be \$32,000.00. This amount is based on the projected salary rate and estimated leave balances as of September 30, 2008.

The interlocal agreement designating Indian River State College as fiscal agent for the Medical Examiner's Office requires that expenditure reports be provided to all counties. Attached you will find the Final Expenditure report for the budget year 2007-2008.

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

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

OFFICE OF THE MEDICAL EXAMINER
Final Report Ending March 31, 2009
Expenditure Budget Report

CATEGORY	BUDGET	TOTAL EXPEND. As of 9/30/08	FINAL EXPENDITURES	FINAL REPORT 3/31/2009	BUDGET BALANCE	% BDGT REMAIN
PERSONNEL						
PROFESSIONAL	\$378,644	\$348,692.76	\$0.00	\$348,692.76	\$29,951.24	7.91%
TECHNICAL	\$282,529	\$270,045.10	\$0.00	\$270,045.10	\$12,483.90	4.42%
TECH, CLERICAL PT	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
FULL TIME TEMP	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL SALARIES	\$661,173	\$618,737.86	\$0.00	\$618,737.86	\$42,435.14	6.42%
FICA DEBITS	\$39,379	\$37,545.59	\$0.00	\$37,545.59	\$1,833.41	4.66%
RETIREMENT DEBITS	\$110,660	\$112,498.91	\$245.72	\$112,744.63	-\$2,084.63	-1.88%
ACCRUED LEAVE	\$27,050	\$208.30	\$41,975.27	\$42,183.57	-\$15,133.57	-55.95%
INSURANCE CONTRIBUTIONS	\$41,672	\$24,174.91	\$0.00	\$24,174.91	\$17,497.09	41.99%
SUPPLEMENTAL INSURANCE	\$45,348	\$15,715.00	\$0.00	\$15,715.00	\$29,633.00	65.35%
WORKMAN'S COMP	\$4,179	\$1,907.14	\$0.00	\$1,907.14	\$2,271.86	54.36%
TOTAL BENEFITS	\$268,288	\$192,049.85	\$42,220.99	\$234,270.84	\$34,017.16	12.68%
TOTAL PERSONNEL	\$929,461	\$810,787.71	\$42,220.99	\$853,008.70	\$76,452.30	8.23%
TOTAL TRAVEL/EDUCATION	\$0	\$111.23	\$0.00	\$111.23	-\$111.23	0.00%
OPERATING EXPENSES						
POSTAGE	\$1,590	\$1,459.28	\$0.00	\$1,459.28	\$130.72	8.22%
TELEPHONE	\$6,450	\$6,087.36	\$0.00	\$6,087.36	\$362.64	5.62%
OTHER COMMUNICATIONS	\$6,120	\$4,853.09	\$0.00	\$4,853.09	\$1,266.91	20.70%
TOTAL TELEPHONE	\$12,570	\$10,940	\$0	\$10,940	\$1,630	12.96%
PRINTING	\$500	\$275.76	\$39.01	\$314.77	\$185.23	37.05%
OFFICE EQUIP. MAINT.	\$3,300	\$749.91	\$0.00	\$749.91	\$2,550.09	77.28%
SERVICE CONTRACTS/AGREE	\$0	\$799.00	\$70.00	\$869.00	-\$869.00	0.00%
AUTO REPAIRS AND MAINT.	\$7,500	\$2,385.92	\$0.00	\$2,385.92	\$5,114.08	68.19%
RENTALS -OTHER	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL REPAIR/MAINTENANCE	\$10,800	\$3,934.83	\$70.00	\$4,004.83	\$6,795.17	62.92%

CATEGORY	BUDGET	TOTAL EXPEND. As of 9/30/08	FINAL EXPENDITURES	FINAL REPORT 3/31/2009	BUDGET BALANCE	% BDGT REMAIN
PROF LIABILITY INSURANCE	\$38,200	\$31,106.59	-\$582.00	\$30,524.59	\$7,675.41	20.09%
UTILITIES	\$20,000	\$13,713.27	\$6,317.99	\$20,031.26	-\$31.26	-0.16%
FUEL	\$0	\$838.83	\$121.70	\$960.53	-\$960.53	0.00%
HAZADOUS WASTE DISPOSAL	\$3,700	\$3,898.12	\$366.94	\$4,265.06	-\$565.06	-15.27%
LEASE MORGUE IRCC	\$1	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
OTHER SERVICES	\$15,001.00	\$69,943.94	\$1,046.94	\$70,990.88	-\$55,989.88	-373.24%
INSTITUTIONAL	\$2,600.00	\$2,013.12	\$0.00	\$2,013.12	\$586.88	22.57%
OTHER SERVICES-(FINGERPRIN	\$0	\$126.75	\$0.00	\$126.75	-\$126.75	0.00%
MEDEX BODY TRANSPORT	\$100,600	\$81,360.41	\$7,740.60	\$89,101.01	\$11,498.99	11.43%
MEDEX TOXICOLOGY	\$157,039	\$130,974.94	\$10,640.02	\$141,614.96	\$15,424.04	9.82%
MAINTENANCE/JANITORIAL	\$2,300	\$1,930.00	\$0.00	\$1,930.00	\$370.00	16.09%
MARKETING	\$0	\$50.00	\$0.00	\$50.00	-\$50.00	0.00%
HEALTH SUPPORT	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL OTHER SERVICES	\$301,241	\$304,850	\$26,234	\$331,085	-\$29,844	102.27%
CONSULTANT FEES	\$3,575	\$2,525.00	\$0.00	\$2,525.00	\$1,050.00	29.37%
LEGAL FESS	\$17,165	\$0.00	\$0.00	\$0.00	\$17,165.00	0.00%
AUDITING FEES	\$5,300	\$0.00	\$5,500.00	\$5,500.00	-\$200.00	-3.77%
OTHER PROFESSIONAL FEES	\$18,826	\$17,424.56	\$465.00	\$17,889.56	\$936.44	4.97%
TOTAL PROFESSIONAL FEES	\$44,866	\$19,949.56	\$5,965.00	\$25,914.56	\$18,951.44	42.24%
EDUCTIONAL	\$0	\$0.00	\$48.00	\$48.00	-\$48.00	0.00%
OFFICE SUPPLIES/SUBSCRIP	\$7,295	\$7,523.19	\$438.85	\$7,962.04	-\$667.04	-9.14%
ME-PHOTOGRAPHY	\$3,375	\$1,856.19	\$79.97	\$1,936.16	\$1,438.84	42.63%
ME-NON OFFICE SUPPLIES	\$25,350	\$19,223.53	\$37.09	\$19,260.62	\$6,089.38	24.02%
ME Equip- Operating		\$60.00	\$0.00	\$60.00	-\$60.00	0.00%
TOTAL SUPPLIES	\$36,020	\$28,662.91	\$603.91	\$29,266.82	\$6,753.18	18.75%
TOTAL OPERATING EXPENSES	\$445,787.00	\$401,290.99	\$32,330.11	\$433,621.10	\$12,165.90	2.73%
PUBLIC SAFTEY FUNDS	\$0	\$45,200.00	\$0.00	\$45,200.00		
UNEMPLOYMENT	\$0	\$6,664.45	\$0.00	\$6,664.45	-\$6,664.45	0.00%
MINOR EQUIPMENT	\$825	\$825.15	\$0.00	\$825.15		
CAPITAL EXPENDITURES	\$6,235	\$4,415.86	\$2,834.64	\$7,250.50		
TOTAL FURNITURE/EQUIP	\$7,060	\$57,105.46	\$2,834.64	\$59,940.10	-\$52,879.95	0.00%
TOTALS	\$1,382,308	\$1,269,184	\$77,386	\$1,346,570	\$35,738	2.59%

5B.

**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

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2008-2009

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

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2007-2008

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

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2006-2007

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

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2005-2006

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		26.10%	30.00%	7.50%	36.40%
SERVICES					
DISTRICT MEDICAL EXAMINER	183,329	47,849	54,999	13,750	66,732
ASSOCIATE MEDICAL EXAMINER	162,530	42,420	48,759	12,190	59,161
ADMINISTRATIVE MANAGER	53,435	13,947	16,031	4,008	19,450
ME INVESTIGATOR	41,365	10,796	12,410	3,102	15,057
ME INVESTIGATOR	41,365	10,796	12,410	3,102	15,057
FORENSIC SCIENCE TECHNICIAN	41,365	10,796	12,410	3,102	15,057
FORENSIC SCIENCE TECHNICIAN	36,050	9,409	10,815	2,704	13,122
MEDICAL RECORDS CLERK III	26,459	6,906	7,938	1,984	9,631
MEDICAL RECORDS CLERK III	27,252	7,113	8,176	2,044	9,920
IRCC FRINGE BENEFITS	213,334	55,680	64,000	16,000	77,654
SERVICES SUBTOTAL	826,484	215,712	247,945	61,986	300,840
OPERATING EXPENSE					
IRCC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	2,600	679	780	195	946
AUDIT ACCOUNTING SERVICE	4,000	1,044	1,200	300	1,456
AUTO TRAVEL GAS REPAIRS	4,000	1,044	1,200	300	1,456
BODY TRANSPORT	105,000	27,405	31,500	7,875	38,220
BOOKS	300	78	90	23	109
BUSINESS SUPPLIES	7,000	1,827	2,100	525	2,548
BUSINESS TELEPHONE	8,500	2,219	2,550	638	3,094
CELLULAR TELEPHONE	2,500	653	750	188	910
COMPENSATED ABSENCES PAYABLE	22,000	5,742	6,600	1,650	8,008
CONSULTANTS FEES	3,000	783	900	225	1,092
HEALTH SAFETY RELATED	1,000	261	300	75	364
IRCC PRINT SHOP	1,000	261	300	75	364
IRCC UTILITIES	15,000	3,915	4,500	1,125	5,460
MORGUE EQUIP. REPAIRS / REPLACEMEN	2,000	522	600	150	728
MORGUE SUPPLIES	19,000	4,959	5,700	1,425	6,916
OFFICE CLEANING	2,200	574	660	165	801
OFFICE EQUIPMENT MAINT. & SERVICE	3,000	783	900	225	1,092
PAGER SERVICE	1,200	313	360	90	437
PHOTOGRAPHY EXPENSE	2,000	522	600	150	728
POSTAGE/FEDEX	2,500	653	750	188	910
PROFESSIONAL DUES SUBSCRIPTIONS	275	72	83	21	100
PROFESSIONAL LIABILITY INSURANCE	48,000	12,528	14,400	3,600	17,472
PROFESSIONAL MEMBERSHIPS / LIC	2,400	626	720	180	874
SOLID WASTE DISPOSAL	5,000	1,305	1,500	375	1,820
TEMPORARY HOURS - 76 Hrs.	1,000	261	300	75	364
TOXICOLOGY	129,000	33,669	38,700	9,675	46,956
TRANSCRIPTION SERVICE	13,000	3,393	3,900	975	4,732
X-RAY EXPENSE	2,500	653	750	188	910
OPERATING SUBTOTAL	408,976	106,742	122,693	30,673	148,868
TOTAL REQUEST	1,235,460	322,455	370,638	92,659	449,708
CREDIT UNUSED FUNDS *	(172,494)	(45,366)	(47,436)	(12,937)	(66,755)
ADJUSTMENT FOR IRCC MATCHING FUND:	45,000	11,835	12,375	3,375	17,415
ADJUSTED REQUEST	1,107,966	288,924	335,577	83,097	400,368
MONTHLY REQUEST	92,331	24,077	27,965	6,925	33,364
*03/04 COUNTY SHARE	100%	26.30%	27.50%	7.50%	38.70%

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2004-2005

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		26.50%	28.30%	7.10%	38.10%
SERVICES					
DISTRICT MEDICAL EXAMINER	177,989	47,167	50,371	12,637	67,814
ASSOCIATE MEDICAL EXAMINER	157,796	41,816	44,656	11,204	60,120
ADMINISTRATIVE MANAGER	51,879	13,748	14,682	3,683	19,766
ME INVESTIGATOR II	40,160	10,642	11,365	2,851	15,301
ME INVESTIGATOR II	40,160	10,642	11,365	2,851	15,301
FORENSIC SCIENCE TECHNICIAN II	40,160	10,642	11,365	2,851	15,301
FORENSIC SCIENCE TECHNICIAN II	40,160	10,642	11,365	2,851	15,301
MEDICAL RECORDS CLERK III (FT)	27,069	7,173	7,661	1,922	10,313
MEDICAL RECORDS CLERK III (PT)	15,875	4,207	4,493	1,127	6,048
MEDICAL RECORDS CLERK I (PT)	11,563	3,064	3,272	821	4,406
IRCC FRINGE BENEFITS	182,269	48,301	51,582	12,941	69,444
SERVICES SUBTOTAL	785,080	208,046	222,178	55,741	299,115
OPERATING EXPENSE					
IRCC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	2,600	689	736	185	991
AUDIT ACCOUNTING SERVICE	3,600	954	1,019	256	1,372
AUTO TRAVEL GAS REPAIRS	4,000	1,060	1,132	284	1,524
BODY TRANSPORT	104,500	27,693	29,574	7,420	39,815
BOOKS	700	186	198	50	267
BUSINESS SUPPLIES	7,000	1,855	1,981	497	2,667
BUSINESS TELEPHONE	8,500	2,253	2,406	604	3,239
CELLULAR TELEPHONE	2,500	663	708	178	953
COMPENSATED ABSENCES PAYABLE	37,000	9,805	10,471	2,627	14,097
CONSULTANTS FEES	3,700	981	1,047	263	1,410
EDUCATION & MEETINGS	1,500	398	425	107	572
HEALTH SAFETY RELATED	2,000	530	566	142	762
IRCC PRINT SHOP	1,000	265	283	71	381
IRCC UTILITIES	13,500	3,578	3,821	959	5,144
MORGUE EQUIP. REPAIRS/REPLACEMENT	2,000	530	566	142	762
MORGUE SUPPLIES	17,500	4,638	4,953	1,243	6,668
OFFICE CLEANING	2,100	557	594	149	800
OFFICE EQUIPMENT MAINT. & SERVICE	3,000	795	849	213	1,143
PAGER SERVICE	1,800	477	509	128	686
PHOTOGRAPHY EXPENSE	2,000	530	566	142	762
POSTAGE/FEDEX	2,500	663	708	178	953
PROFESSIONAL DUES SUBSCRIPTIONS	800	212	226	57	305
PROFESSIONAL LIABILITY INSURANCE	40,000	10,600	11,320	2,840	15,240
PROFESSIONAL MEMBERSHIPS / LIC	5,000	1,325	1,415	355	1,905
SOLID WASTE DISPOSAL	5,000	1,325	1,415	355	1,905
TEMOPRARY HOURS - 100	1,000	265	283	71	381
TOXICOLOGY	120,500	31,933	34,102	8,556	45,911
TRANSCRIPTION SERVICE	13,900	3,684	3,934	987	5,296
X-RAY EXPENSE	2,200	583	623	156	838
OPERATING SUBTOTAL	411,401	109,021	116,426	29,209	156,744
TOTAL REQUEST	1,196,481	317,067	338,604	84,950	455,860
CREDIT UNUSED FUNDS *	8,608	2,359	2,221	646	3,383
ADJUSTED REQUEST	1,187,873	314,709	336,383	84,304	452,477
MONTHLY REQUEST	98,989	26,226	28,032	7,025	37,706
*02/03 COUNTY SHARE	100%	27.40%	25.80%	7.50%	39.30%

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

COUNTY SHARE CALCULATION FOR 2008

	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE
A. AUTOPSIES IN COUNTY	160	140	56	250
B. TOTAL AUTOPSIES IN DISTRICT	606	606	606	606
AUTOPSY RATIO (A/B)	0.264	0.231	0.092	0.413
AUTOPSY RATIO X 0.5	0.132	0.116	0.046	0.207
C. DEATHS IN COUNTY	1805	1625	349	2360
D. TOTAL DEATHS IN DISTRICT	6139	6139	6139	6139
DEATH RATIO (C/D)	0.294	0.265	0.057	0.384
DEATH RATIO X 0.5	0.147	0.132	0.028	0.192
E. COUNTY AUTOPSY AND DEATH RATIO	0.279	0.248	0.074	0.399
F. DISTRICT AUTOPSY AND DEATH RATIO	1.00	1.00	1.00	1.00
THE COUNTY TO DISTRICT RATIO (E/F)	0.279	0.248	0.074	0.399
THE COUNTY PERCENTAGE (E/F X 100)	27.90	24.80	7.40	39.90

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

COUNTY SHARE HISTORY

YEAR	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE
1988	24.70%	26.40%	10.00%	38.90%
1989	25.20%	25.80%	8.30%	40.60%
1990	27.10%	27.10%	9.40%	36.40%
1991	24.90%	27.30%	9.10%	38.70%
1992	23.00%	27.30%	9.10%	40.60%
1993	26.20%	29.20%	6.80%	37.80%
1994	24.70%	27.80%	8.50%	39.00%
1995	24.70%	27.30%	7.30%	40.70%
1996	23.60%	25.70%	8.50%	42.10%
1997	24.40%	28.00%	8.90%	38.60%
1998	27.00%	25.20%	9.90%	37.90%
1999	26.10%	28.20%	8.70%	37.00%
2000	24.40%	28.50%	8.30%	38.80%
2001	27.40%	25.80%	7.50%	39.30%
2002	26.30%	27.50%	7.50%	38.70%
2003	26.50%	28.30%	7.10%	38.10%
2004	26.10%	30.00%	7.50%	36.40%
2005	26.80%	28.30%	8.30%	36.60%
2006	26.30%	28.80%	8.10%	36.80%
2007	26.50%	26.60%	8.40%	38.50%
2008	27.90%	24.80%	7.40%	39.90%
AVERAGE:	25.70%	27.33%	8.31%	38.64%

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

ANNUAL INCIDENCE OF DEATH

YEAR	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE	DISTRICT
1988	999	1,044	252	1,370	3,665
1989	1,300	1,088	274	1,443	4,105
1990	1,144	1,196	273	1,402	4,015
1991	1,052	1,205	301	1,555	4,113
1992	1,156	1,233	277	1,481	4,147
1993	1,329	1,336	270	1,593	4,528
1994	1,376	1,420	294	1,751	4,841
1995	1,401	1,452	310	1,818	4,981
1996	1,325	1,462	346	1,837	4,970
1997	1,368	1,466	352	1,806	4,992
1998	1,507	1,499	367	1,919	5,292
1999	1,476	1,608	336	1,800	5,220
2000	1,521	1,622	335	1,815	5,293
2001	1,648	1,615	296	1,955	5,514
2002	1,664	1,572	345	2,026	5,607
2003	1,739	1,741	332	2,134	5,946
2004	1,624	1,741	357	2,072	5,794
2005	1,640	1,836	362	1,985	5,823
2006	1,708	1,825	379	2,001	5,913
2007	1,756	1,717	378	2,184	6,035
2008	1,805	1,625	349	2,360	6,139
TOTALS:	30,538	31,303	6,785	38,307	106,933

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

ANNUAL AUTOPSY EXAMINATIONS

YEAR	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE	DISTRICT
1988	100	109	59	182	450
1989	89	96	39	179	403
1990	100	95	47	148	390
1991	86	98	46	164	394
1992	74	103	47	187	411
1993	107	134	35	187	463
1994	102	127	53	202	484
1995	102	122	40	216	480
1996	84	90	41	193	408
1997	85	106	43	163	397
1998	99	86	50	154	389
1999	100	107	46	164	417
2000	91	118	47	194	450
2001*	138	132	54	243	567
2002*	136	164	57	245	602
2003	145	168	53	246	612
2004	144	179	53	220	596
2005	143	140	58	220	561
2006	138	154	57	229	578
2007	138	143	61	235	577
2008	160	140	56	250	606
TOTALS:	2,361	2,611	1042	4,221	10,235

***Revised Numbers**

The numbers below were reported in error for 01-02 due to a computer problem.

2001	137	123	53	239	552
2002	131	154	51	235	571

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

WORKLOAD STATISTICS FOR CALENDAR YEAR 2008

AUTOPSY CASES	IRC	MC	OC	SLC	DISTRICT
AUTOPSIES	160	140	56	250	606
HOMICIDES AUTOPSIED	6	4	2	14	26
ALL TYPES OF ACCIDENTS	78	61	29	99	267
MOTOR VEHICLE ACCIDENTS*	25	24	10	28	87
ACCIDENTS NOT DUE TO MV'S**	53	37	19	71	180
SUICIDES	26	27	8	34	95
UNDETERMINED	1	0	0	1	2
PENDING	0	0	0	0	0
NATURAL	48	46	17	103	214
FETAL DEATHS	0	2	0	0	2
SIDS DEATHS	0	0	0	1	1
DEATHS IN CUSTODY	0	1	1	0	2

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

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

INSPECTION CASES	IRC	MC	OC	SLC	DISTRICT
NATURAL DEATHS	29	28	11	51	119
TRAFFIC ACCIDENTS	1	0	1	1	3
NON-TRAFFIC ACCIDENTS	16	16	0	12	44
NON-HUMAN REMAINS	2	1	0	3	6
MISCELLANEOUS (e.g. Archaeological)	0	0	0	1	1

CONSULTATION CASES	IRC	MC	OC	SLC	DISTRICT
NATURAL DEATHS	0	0	0	0	0
LIVING PATIENTS	1	0	0	0	1
ALL TYPES OF ACCIDENTS	7	5	0	4	16

JURISDICTION DECLINED	IRC	MC	OC	SLC	DISTRICT
	41	6	4	39	90

CREMATION AUTHORIZATIONS	IRC	MC	OC	SLC	DISTRICT
	1,148	1,038	175	1,327	3,688



Diamond R. Litty
PUBLIC DEFENDER

OFFICE OF
Public Defender
NINETEENTH JUDICIAL CIRCUIT

Mark V. Harlee
CHIEF ASSISTANT
PUBLIC DEFENDER

216 SOUTH SECOND STREET
FORT PIERCE, FLORIDA 34950

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

April 1, 2009

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

Dear Ms. Gouin:

Enclosed please find our St. Lucie County Budget Request for Fiscal Year 2009-2010. We are requesting funding to continue the two positions granted us in FY 2007-2008 for the staffing of the specialty courts in this budget request aside from the position of one attorney at the jail that has been in place for several years.

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

Sincerely,

Diamond R. Litty
Public Defender

DRL/pa

Enclosures

OFFICE OF
MANAGEMENT & BUDGET

MAR 30 2009

ST LUCIE COUNTY
FLORIDA

PRESS RELEASE

Diamond R. Litty, Public Defender of the 19th Judicial Circuit, proudly announces that her office is the recipient of not one, but two of the most prestigious awards bestowed upon a State agency - The Davis Productivity Award. Her office was recognized in two categories:

1. The Offender Re-entry Sustainability Team was recognized for reducing offender's addictive/criminal conduct via cognitive therapy. The individuals recognized were: Diamond R. Litty, Public Defender, and Kristen Webster, 19th Judicial Circuit Re-entry Director.
2. The Mental Health Court Advocacy Team was recognized for reducing recidivism among offenders with mental health diagnoses and also received a \$500.00 monetary award. The individuals recognized were: Diamond R. Litty, Public Defender, Lisa Fonteyn, Client Service Program Director, Katie Alonzo, Drug Court Director.

The award, a government improvement initiative, is chaired by Governor Crist and Lt. Governor Kottkamp and cosponsored by the Florida Tax Watch group, Council of 100, and the State of Florida. The award publicly recognizes and rewards State employees and agencies that "promote innovations that improve the delivery of State services and, ultimately, saves money for Florida taxpayers . . ."

Says Diamond Litty of the award, "I am thrilled and honored by this recognition. The dedication of our offices' employees to their clients and the citizens of the 19th Circuit is overwhelming. The goal to reduce recidivism and save money at the same time is a daunting task. We have achieved that goal. I am very proud of my office and these achievements and know that the world and this community are better because of their hard work."

FISCAL YEAR 2009/2010							
(OCTOBER 1, 2009 TO SEPTEMBER 30, 2010)							
ST. LUCIE COUNTY							
AGENCY:	Public Defender, 19th Circuit				DATE:	April 1, 2009	
EXPENDITURES	WHOLE DOLLARS ONLY						
EXPENSES (SOURCE OR TYPE OF EXPENSES)	ACTUAL EXPENSES 10-01-2007 TO 09-30-2008	ACTUAL (5) MONTHS 10-01-2008 TO 02-08-2009	EST. (7) MONTHS 03-01-2009 TO 09-30-2009	TOTAL 2008/2009	AMOUNT REQUESTED FOR 2009/2010	COMMENTS	
General Fund							
Utilities	\$ 2,359.00	\$ 1,045.00	\$ 1,518.00	\$ 2,563.00	\$ 2,750.00		
Telephone	\$ 19,906.00	\$ 6,753.00	\$ 10,396.00	\$ 17,149.00	\$ 18,058.00		
Communications	\$ 857.00	\$ 205.00	\$ 989.00	\$ 1,194.00	\$ 1,258.00		
St. Lucie IT - Phone Maint	\$ 5,034.00	\$ 2,223.00	\$ 3,925.00	\$ 6,148.00	\$ 7,365.00	PBX Maint. Inc.	
Other (Custodial)							
Total General Fund	\$ 28,156.00	\$ 10,226.00	\$ 16,828.00	\$ 27,054.00	\$ 29,431.00		
Facilities							
Rent/Office Space	\$ 5,783.00	\$ 2,677.00	\$ 3,747.00	\$ 6,424.00	\$ 6,821.00		
Other							
Total Facilities	\$ 5,783.00	\$ 2,677.00	\$ 3,747.00	\$ 6,424.00	\$ 6,821.00		
Personnel - SLC	\$ 62,667.00	\$ 39,167.00	\$ 54,833.00	\$ 94,000.00	\$ 94,000.00	2 positions cont'd	
TOTAL	\$ 96,606.00	\$ 52,070.00	\$ 75,408.00	\$ 127,478.00	\$ 130,252.00		
Technology							
IT Support	\$ 81,090.00	\$ 25,940.00	\$ 43,859.00	\$ 69,799.00	\$ 71,072.00		
IT Maintenance & Repair	\$ 44,756.00	\$ 28,134.00	\$ 502.00	\$ 28,636.00	\$ 24,464.00		
Comm/fiber Lines	\$ 34,606.00	\$ 12,717.00	\$ 17,656.00	\$ 30,373.00	\$ 29,079.00		
Hardware	\$ 22,500.00	\$ 1,910.00	\$ 11,700.00	\$ 13,610.00	\$ 9,764.00		
Software	\$ 5,698.00	\$ 1,020.00	\$ 11,771.00	\$ 12,791.00	\$ 4,015.00		
IT Supplies	\$ 5,770.00	\$ 2,312.00	\$ 3,097.00	\$ 5,409.00	\$ 5,161.00		
Training	\$ 1,121.00				\$ 470.00		
Total Technology	\$ 195,541.00	\$ 72,033.00	\$ 88,585.00	\$ 160,618.00	\$ 144,025.00		
GRAND TOTAL	\$ 292,147.00	\$ 124,103.00	\$ 163,993.00	\$ 288,096.00	\$ 274,277.00		



FLORIDA STATEWIDE GUARDIAN AD LITEM OFFICE

March 31, 2009

Honorable Wesley S. Davis
Chairperson, Indian River Co. Commission
County Administration Building
1801 27th Street
Vero Beach, FL 32960

Honorable Susan L. Valliere
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 Paula Lewis
Chairperson, St. Lucie Co. Commission
Board of County Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

RE: Guardian ad Litem Program Needs for FY10

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 FY10. Taking into consideration the challenging economy, we have decreased both the General and the Technology budget line totals as much as was feasible without detriment to our Program, while barely meeting minimum operating expenses.

Proposed FY10 Budget for the Guardian ad Litem Program of the Nineteenth Circuit (All estimates are subject to change):

- **Rent Charges Proposal:** \$190,000.00: 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 01/01/10 and 3% base rent increase on 05/21/10.
- **Utility Services Proposal:** \$25,000.00: 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 Expenses:** \$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.

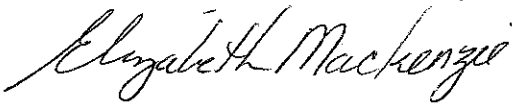
Court Related Technology Expenses, funded by user fees and not county related resources (F.S. 29.008 & 28.24):

- **Court Related Technology Expenses: \$104,500.00 (see breakdown below)**
 1. **Metro E System:** \$22,000.00 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:** \$69,500.00 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 FY10.

Thank you for your consideration of the County budget request. 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

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.

**GUARDIAN AD LITEM
19th JUDICIAL CIRCUIT
STATUTORY EXPENSE BUDGET
FY10 BUDGET**

EXPENSE DESCRIPTION	Total
RENT	\$ 190,000.00
UTILITY SERVICES	\$ 25,000.00
BUILDING/EQUIPMENT MAINTENANCE	\$ 5,150.00
OTHER CONTRACTUAL EXPENSES	\$ 7,350.00
OPERATING EXPENSES	\$ 3,000.00
COMMUNICATIONS	\$ 20,000.00
TOTAL GENERAL COUNTY FUNDS	\$ 250,500.00
*TECHNOLOGY BREAKDOWN	
IT SERVICES	\$ 69,500.00
METRO E	\$ 22,000.00
COMMUNICATIONS	\$ 13,000.00
TOTAL TECHNOLOGY EXPENSES	\$ 104,500.00
*Technology Expenses funded by user fees and not county resources (F.S. 29.008 & 28.24)	

COUNTY ALLOCATIONS STATUTORY EXPENSES					
EXPENSE DESCRIPTION	Indian River	Martin	Okeechobee	St. Lucie	Fund Total
	23%	24%	6%	47%	100%
RENT	\$ 43,700.00	\$ 45,600.00	\$ 11,400.00	\$ 89,300.00	\$ 190,000.00
UTILITIES	\$ 5,750.00	\$ 6,000.00	\$ 1,500.00	\$ 11,750.00	\$ 25,000.00
BUILDING/EQUIPMENT MAINTENANCE	\$ 1,184.50	\$ 1,236.00	\$ 309.00	\$ 2,420.50	\$ 5,150.00
OTHER CONTRACTUAL EXPENSES	\$ 1,690.50	\$ 1,764.00	\$ 441.00	\$ 3,454.50	\$ 7,350.00
OPERATING EXPENSES	\$ 690.00	\$ 720.00	\$ 180.00	\$ 1,410.00	\$ 3,000.00
COMMUNICATIONS	\$ 4,600.00	\$ 4,800.00	\$ 1,200.00	\$ 9,400.00	\$ 20,000.00
TOTAL GENERAL COUNTY FUNDS	\$ 57,615.00	\$ 60,120.00	\$ 15,030.00	\$117,735.00	\$ 250,500.00
IT SERVICES	\$ 15,985.00	\$ 16,680.00	\$ 4,170.00	\$ 32,665.00	\$ 69,500.00
METRO E	\$ 5,060.00	\$ 5,280.00	\$ 1,320.00	\$ 10,340.00	\$ 22,000.00
COMMUNICATIONS	\$ 2,990.00	\$ 3,120.00	\$ 780.00	\$ 6,110.00	\$ 13,000.00
TOTAL TECHNOLOGY EXPENSES	\$ 24,035.00	\$ 25,080.00	\$ 6,270.00	\$ 49,115.00	\$ 104,500.00
TOTAL BUDGET	\$ 81,650.00	\$ 85,200.00	\$ 21,300.00	\$166,850.00	\$ 355,000.00

All estimates are subject to change



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 #
3/20/2009	1612

Manager Initials

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

QUOTE VALID UNTIL
4/20/2009

W.O. #	REQUESTOR

Description	Qty	Rate	Total
REVISED PROJECTED COST FOR FY 09-10 Option Two Requested by Guardian Ad Litem FY 09-10 Projected Charges for Information Technology Service 2 To 1 Network Connection Line Support Reduction With used or refurbished parts included. Any new parts must be purchased by Guardian Ad Litem. **THIS ESTIMATE IS FOR FY09 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.***		69,318.00	69,318.00

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

Total	\$69,318.00
--------------	--------------------

AUTHORIZED SIGNATURE _____

Solution Details

Dedicated Internet Access	Install Charge	Monthly Charge
Charges for Primary Circuit Location # 1		
Site Name: St Lucie County Guardian Ad Litem		
Site Address: 584 NW University Blvd Suite 600 Port St Lucie FL 34986-2260		
Metro Ethernet Tiered Pricing Service Package: Port + Access + CPE Port Speed: 4 Mbps Contract Term: 36 Months	\$0.00	\$1817.00
Site Total:	\$0.00	\$1817.00

CONFIDENTIAL/PROPRIETARY – NOT FOR DISCLOSURE WITHOUT WRITTEN PERMISSION

Version: 12/2005
Created On: June 18, 2007

Page 18 of 19
CCP-28033

Customer Initials: *LSA*
Date: 7-31-07



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

IT Quote

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

Date	Quote / Work Order #
04/01/2009	113930

Manager Initials

NAME / DEPARTMENT	VENDOR INFORMATION
Celia Garcia Guardian AD Litem 772-785-5804	Nextel P.O. Box 4181 Carol Stream, IL 60197-4181 Phone: Fax:

Product Description	Part No.	Quantity	Price	Extended
Monthly Air Card Data Access for Laptop	Per Month Fee	24	42.99	1,031.76
			Sub Total	\$1,031.76
			Shipping Price	\$0.00
			Price Adjustment	\$0.00
			Total	\$1,031.76

NOTES:
 *** This Estimate is for FY10 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
 Cost for the year at this price is \$12,381.12 ***

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.

QUOTE VALID UNTIL
05/01/2009

IF THIS QUOTE IS VALID THEN PLEASE PROCEED WITH THE PURCHASING PROCESS

Administrative use only	
Approved: <input type="checkbox"/>	
Denied: <input type="checkbox"/>	
_____	_____
Authorized Signature	Date
Please sign both copies	

Asset Specialists, Inc
2442 Metrocentre Blvd., West Palm Beach, FL 33407
Phone 561-689-0220 FAX 561-689-8338

March 16, 2009

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 '09 – '10 – 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 10/01/09 to 4/30/10:

\$ 10,611.29
X 7 (Months)
\$ 74,279.03

Rent 05/01/10 to 05/20/10:

\$ 10,611.29
÷ 31
\$ 342.30
X 20
\$ 6,846.00 (Prorated)

Rent 05/21/10 to 05/31/10 (Includes base rent increase of 3%):

\$ 10,929.63 (\$127,335.48 x 3% = \$3,820.06 + \$127,335.48 = \$131,155.54 ÷ 12)
÷ 31
\$ 352.57
X 11
\$ 3,878.27 (Prorated)

Rent 06/01/10 to 09/30/10:

\$ 10,929.63
X 4 (Months)
\$ 43,718.52

Operating Costs (estimated) 10/01/09 to 12/31/09:

\$ 3,836.14 (Operating Costs \$5.17 psf x 8904sf ÷ 12 months)
X 3 (Months)
\$ 11,508.42

***Operating Costs (CAM) 01/01/10 to 9/30/10:**

\$ 5,320.14 (Operating Costs \$7.17 psf x 8904sf ÷ 12 months)
X 9 (Months)
\$ 47,881.26

*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 10/1/2009 – 9/30/2010:

\$ 74,279.03 Rent 10/01/09 to 4/30/10
\$ 6,846.00 Rent 05/01/10 to 05/20/10
\$ 3,878.27 Rent 05/21/10 to 05/31/10
\$ 43,718.52 Rent 06/01/10 to 09/30/10
\$ 11,508.42 Operating Costs (CAM) 10/01/09 to 12/31/09
\$ 47,881.26 Operating Costs (CAM) 01/01/10 to 9/30/10

\$188,111.50

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

Karen H. Attaway
Assistant to the Director of Property Services