

ST. LUCIE COUNTY B.O.C.C.

***COMMUNITY SERVICES
COUNTY EXTENSION***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

COMMUNITY SERVICES - COUNTY EXTENSION

DESCRIPTION

The St. Lucie County IFAS Extension Service is a partnership of the U.S.D.A., the University of Florida's Institute of Food and Agriculture Sciences, and the St. Lucie County Commission.

1994-95 FY ACHIEVEMENTS

The St. Lucie County Cooperative Extension's major goal for FY94/95 was to direct programs that would enable agricultural and environmental interests as well as general public to obtain direction and information in order to improve productivity and enhance their quality of life. This was accomplished through programs in citrus, natural resources, environmental horticulture, 4-H and home economics. The following indicators show the response to our customers and the need for the information that is available to help them:

- 1. Telephone calls received - 22,090*
- 2. Number of office visits - 1,984*
- 3. Number of visits to customers - 2,522*
- 4. Number participating in group learning experiences - *248,820*
- 5. Number of educational materials prepared - 259*
- 6. Number of times mass media was used - 717*

For more information on specific programs, refer to the "St. Lucie Cooperative Extension Plan of Work and Performance Review 1993-94."

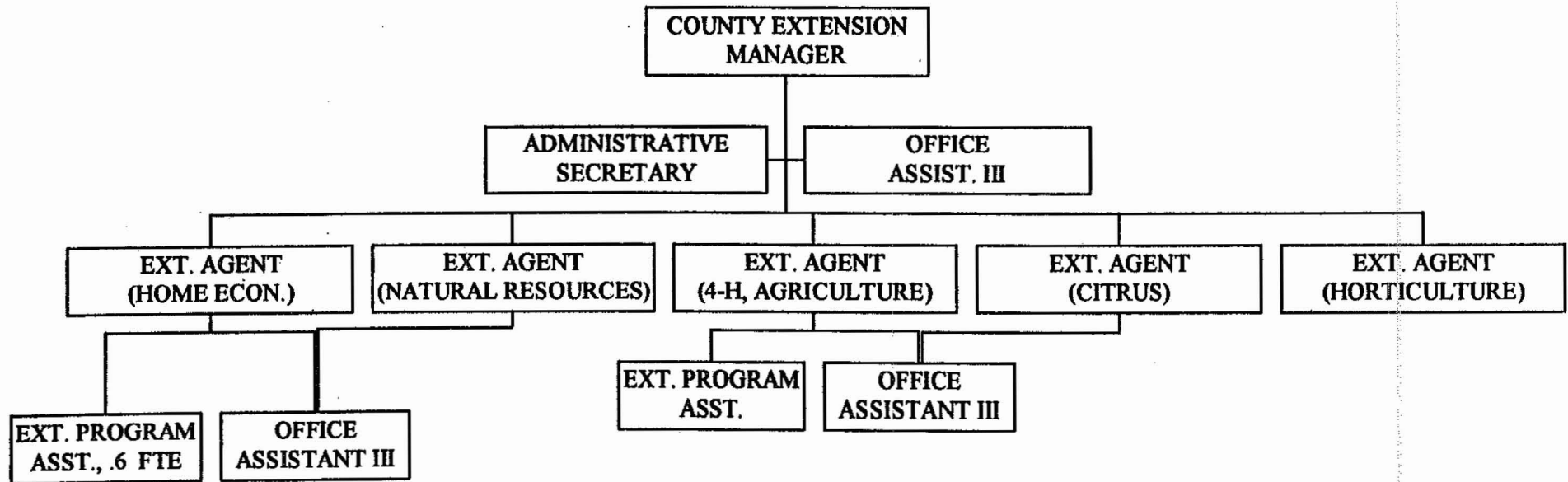
** Many County customers as well as out of county participants attended more than one program per year.*

1995-96 GOALS AND OBJECTIVES

St. Lucie County Extension is responsible for providing information and educational material relating to agriculture, home economics, 4-H and natural resources in the form of lectures, newsletters, farm and individual consultations, radio programs, and news columns to all the citizens of St. Lucie County. To meet our goals we will:

- 1. Conduct programs in nutrition curriculum and education and health policy issues; assist social service agencies in increasing public awareness of their services and effectiveness.*
- 2. Instruct volunteer leaders on creating 4-H activities that encourage child/parent interaction; provide enrichment programs for all ages focusing on different types of agriculture found in the county; and, provide environmental awareness programs.*
- 3. Provide educational programs to pesticide applicators on using safe, environmentally sound application practices and improve their attitude concerning the use of pesticides; assist pesticide applicators in meeting federal and state applicator certification standards.*
- 4. Improve irrigation, fertilization and pruning practices used.*
- 5. Provide educative programs and seminars toward sustainable agriculture production while increasing grower awareness of alternate methods of production and modifying growers' misconception of fresh market production.*

**COMMUNITY SERVICES
AGRICULTURE EXTENSION
FISCAL YEAR 1995-96**



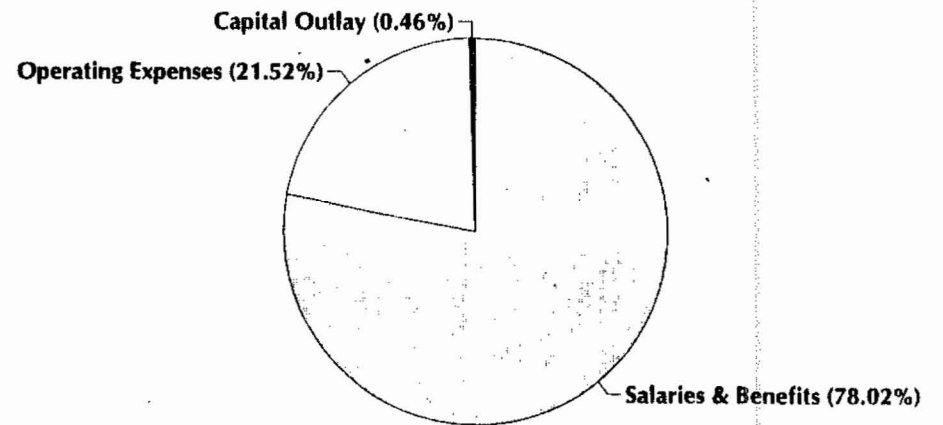
**COMMUNITY SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

COUNTY EXTENSION	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	330,786	368,108	346,896	(21,212)	-6%
Operating Expenses	66,960	91,760	95,665	3,905	4%
Capital Outlay	3,927	12,075	2,050	(10,025)	-83%
Debt Service	2,307	0	0	0	n/a
Other (Urban Forester)	1,000	1,000	0	(1,000)	-100%
Total:	404,980	472,943	444,611	(28,332)	-6%
Personnel (FTE):	11.6	11.6	11.6	0	0%

PERSONNEL (Full Time Equivalent):

County Extension Manager	1
Extension Agent-4H	1
Extension Agent-Horticulture	1
Extension Agent-Environmental	1
Extension Agent-Citrus	1
Extension Agent-Home Economics	1
Administrative Secretary	1
Office Assistant III	3
Extension Program Assistant	1
Extension Program Assistant-(P/T 25 hrs)	0.6

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): **11.6**

ST. LUCIE COUNTY B.O.C.C.

COMMUNITY SERVICES
HUMAN SERVICES

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

COMMUNITY SERVICES - HUMAN SERVICES

DESCRIPTION

The St. Lucie County Department of Human Services administers the County programs aimed at reducing social and economic dependency by the provision of interim services to the indigent residents of St. Lucie County.

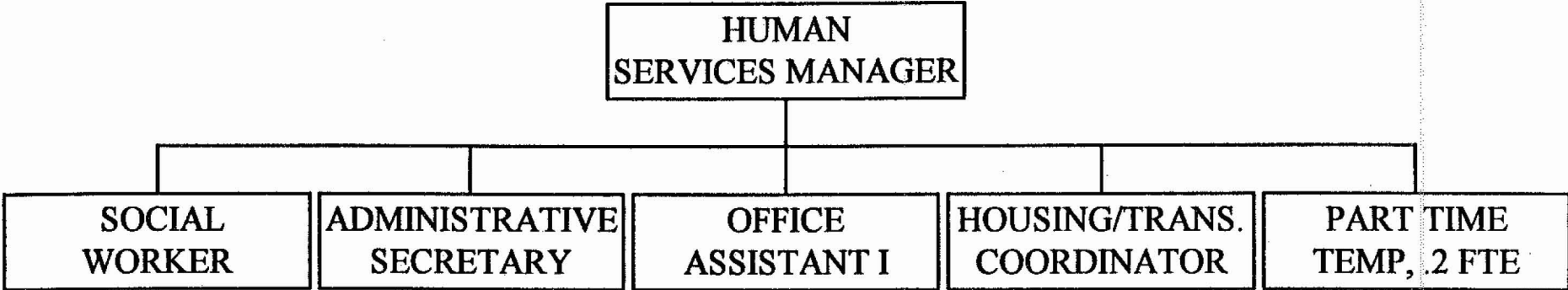
1994-95 FY ACHIEVEMENTS

- 1. Last fiscal year this office through careful evaluation of all requests for indigent services was able to save over \$700,000.*
- 2. Utilizing current staffing levels and within budgetary program allocations, the truly needy and the State and Federal mandated responsibilities were facilitated.*

1995-96 GOALS AND OBJECTIVES

- 1. Continue service provision to the indigent residents of St. Lucie County. Administer the categorical programs approved by the Board of County Commissioners and/or mandated by Federal and State Statutes.*
- 2. Maintain an ongoing effort to provide the maximum assistance to meet the minimum needs consistent with the restoration of health and self sufficiency.*
- 3. Continue to provide necessary services in an effective and efficient manner utilizing current staff and remain within the budgetary program allocations.*
- 4. Provide information to the Board of County Commissioners, in a timely manner, of proposed initiatives by local, state and/or federal programmatical issues that may impact on local revenues.*

**COMMUNITY SERVICES
HUMAN SERVICES
FISCAL YEAR 1995-96**



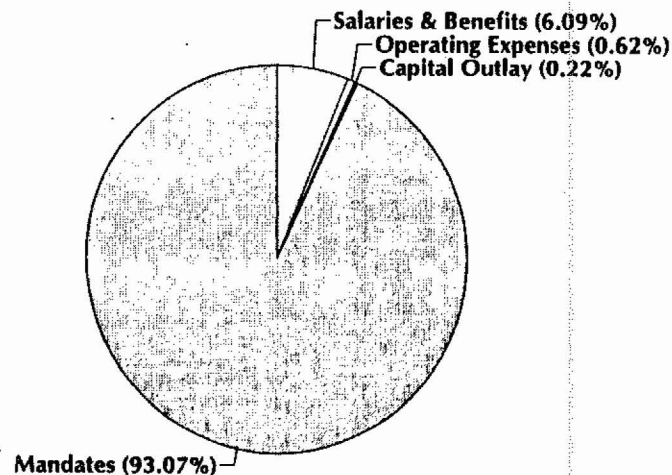
**COMMUNITY SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

<i>HUMAN SERVICES</i>	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	161,509	187,715	124,306	(63,409)	-34%
Operating Expenses	4,263	13,170	12,605	(565)	-4%
Capital Outlay	0	8,055	4,500	(3,555)	-44%
Mandates	1,166,653	2,144,480	1,900,500	(243,980)	-11%
Total:	1,332,425	2,353,420	2,041,911	(311,509)	-13%
Personnel (FTE):	5	5	5.2	0.2	4%

PERSONNEL (Full Time Equivalent):

Human Services Manager	1
Social Worker	1
Administrative Secretary	1
Office Assistant I	1
* Housing /Transportation Coordinator	1
Part-time Temporary	0.2

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 5.2

* Position is being funded by the Housing Assistance SHIP Program.

ST. LUCIE COUNTY B.O.C.C.

COMMUNITY SERVICES
VETERAN SERVICES

ADOPTED BUDGET FOR
FISCAL YEAR 1995-96

COMMUNITY SERVICES - VETERAN SERVICES

DESCRIPTION

The Veterans Service Office provides assistance to Veterans and dependents in establishing their Veterans Administration Benefits. VA benefits include: disability compensation, pension, vocational rehabilitation, insurance, health care, home loans, education programs, burial and survivors benefits. We are very active in programs with the new VA Medical Center in Palm Beach Gardens, and provide a comprehensive Medical Transportation System.

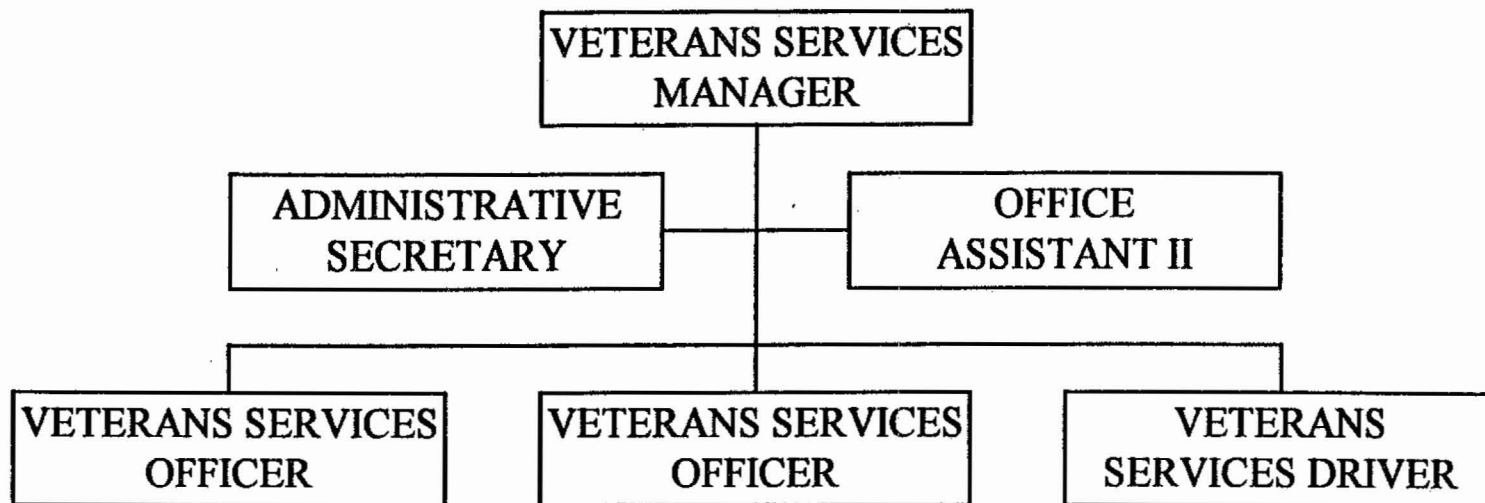
1994-95 FY ACHIEVEMENTS

- 1. Installed 75% of computer equipment, and trained staff for computer utilization and specialized software.*
- 2. The Transportation System carried 2,490 Veterans to the VA Medical facilities. Last year's total was 2,388, an increase of 102 passengers.*
- 3. The staff of Veterans Service Office participates in numerous committees at the new VA Medical Center including; the Veterans Service Manager being the Vice President of the hospital's non-profit foundation, area Vice President for the County Veterans Service Officers Association, and actively involved with Voluntary Services at the VA Hospital. All of the staff became state and nationally certified to practice veterans benefits law.*
- 4. Combined, both offices have served 500 more Veterans and dependents for a total of 4,631 for the year.*
- 5. Through fund raising a 12 passenger van was purchased in August 1994 for the Veterans Transportation System.*
- 6. The Veterans Service Office uses volunteers from the community both in the offices and with the transportation system.*

1995-96 GOALS AND OBJECTIVES

1. *Continue to provide veterans and dependents the best possible assistance by using our new computer system.*
2. *Increase our outreach services.*
3. *Continue to coordinate with the new veterans hospital and further expand medical transportation for veterans.*
4. *Increase veterans transportation by 300 per year.*
5. *Continue to reduce the amount of County funds used for veterans transportation system.*
6. *Increase the number of veterans and dependents counseled to 5,200.*
7. *Continue to computerize the Veterans Service Office so claims can be computer processed with the VA.*

**COMMUNITY SERVICES
VETERANS SERVICES
FISCAL YEAR 1995-96**



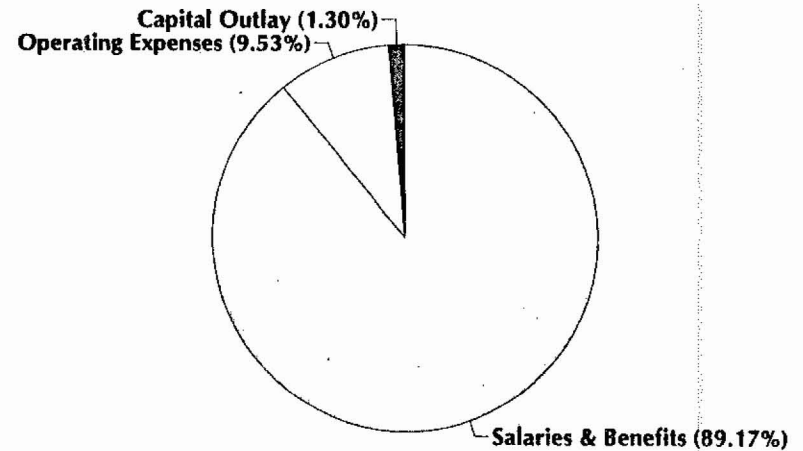
**COMMUNITY SERVICES
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

VETERAN SERVICES	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	182,087	193,553	187,638	(5,915)	-3%
Operating Expenses	18,854	20,505	20,055	(450)	-2%
Capital Outlay	5,414	3,205	2,730	(475)	-15%
Other	0	0	0	0	n/a
Total:	206,355	217,263	210,423	(6,840)	-3%
Personnel (FTE):	6	6	6	0	0%

PERSONNEL (Full Time Equivalent):

Veterans Services Manager	1
Veterans Services Officer	2
Veterans Services Driver	1
Administrative Secretary	1
Office Assistant II	1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 6

ST. LUCIE COUNTY B.O.C.C.

***COMMUNITY SERVICES
PUBLIC SAFETY
ANIMAL CONTROL***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

COMMUNITY SERVICES - PUBLIC SAFETY/ANIMAL CONTROL

DESCRIPTION

Answer 911 calls for animal control by the public and sheriff's office. Take reports on animal bites. Provide enforcement and education for the unincorporated areas of St. Lucie County. Prevent the number of animals running loose and causing a public nuisance. Coordinate with Humane Society on turning in loose animals.

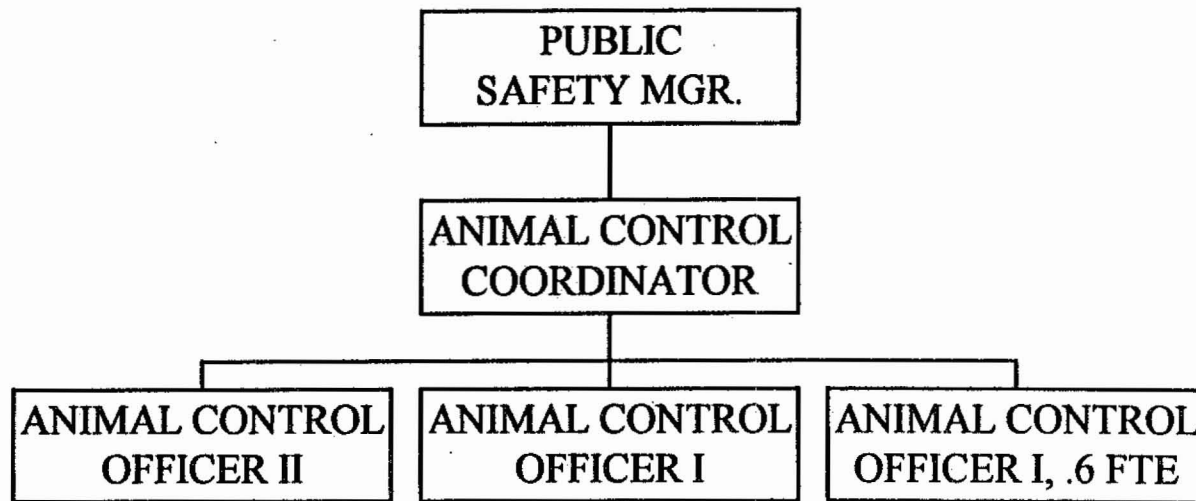
1994-95 FY ACHIEVEMENTS

- 1. Adopted new animal control ordinance.*
- 2. Worked with St. Lucie County school system in grade schools on animal care.*
- 3. Addressed civic organizations and home owners associations.*

1995-96 GOALS AND OBJECTIVES

1. *Bring to the Board of County Commissioners amended animal control ordinance for mandating annual vaccination and license of domestic animals.*
2. *Possibly amend animal control ordinance to read the same as Port St. Lucie in reference to the animals at a circus.*
3. *To promote further education and understanding of animal care .*
4. *To be available to address any group or organization on animal control or care.*
5. *Work closely with Humane Society and SPCA of St. Lucie County.*

**COMMUNITY SERVICES
PUBLIC SAFETY- ANIMAL CONTROL
FISCAL YEAR 1995-96**



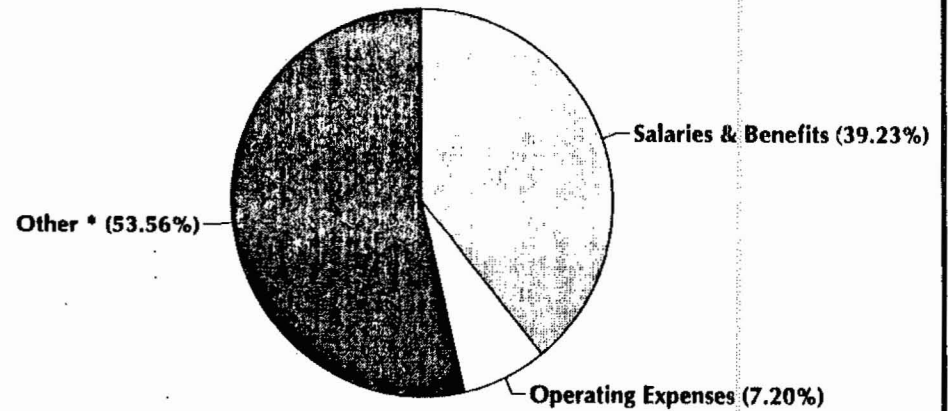
**COMMUNITY SERVICES - PUBLIC SAFETY
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

ANIMAL CONTROL	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	103,655	102,240	109,872	7,632	7%
Operating Expenses	15,379	21,395	20,175	(1,220)	-6%
Capital Outlay	0	14,975	0	(14,975)	-100%
Other *	141,960	145,000	150,000	5,000	3%
Total:	260,994	283,610	280,047	(3,563)	-1%
Personnel (FTE):	3.3	3.3	3.6	0.3	9%

PERSONNEL (Full Time Equivalent):

Animal Control Coordinator	1
Animal Control Officer II	1
Animal Control Officer I	1
Animal Control Officer I (Parttime/Temp)	0.6

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 3.6

* Humane Society

ST. LUCIE COUNTY B.O.C.C.

***COMMUNITY SERVICES
PUBLIC SAFETY
EMERGENCY MANAGEMENT***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

COMMUNITY SERVICES - PUBLIC SAFETY/EMERGENCY MANAGEMENT

DESCRIPTION

Development and maintenance of emergency plans, coordinate the use of county and city resources for natural or manmade disasters. Keep all plans such as hurricane update and hold drills yearly, provide both cities and county staff updated plans. Coordinate state and federal agencies year around with county staff.

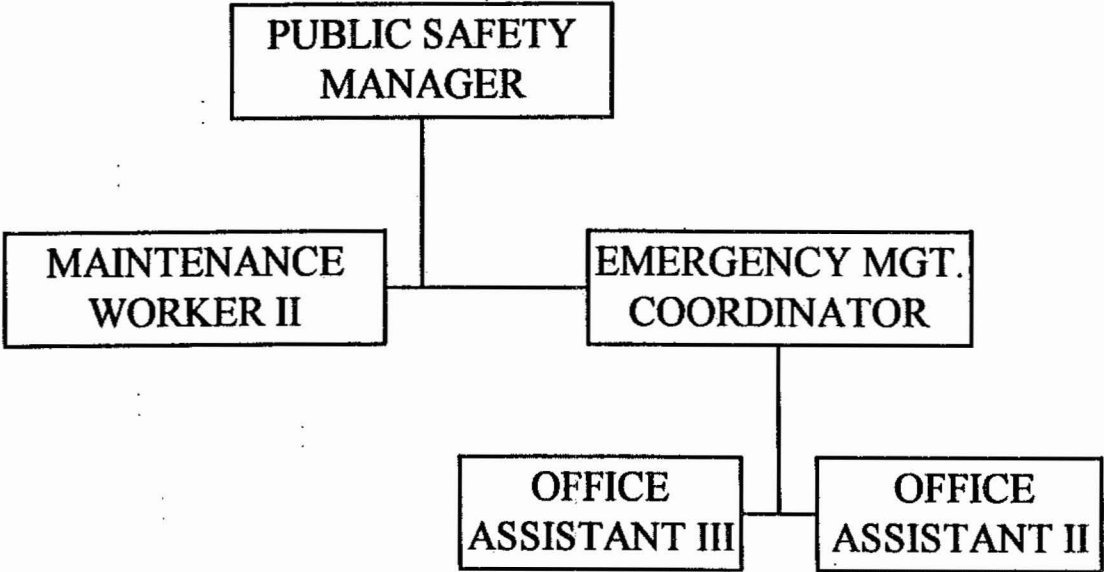
1994-95 FY ACHIEVEMENTS.

- 1. Design and prepare the "St. Lucie County Emergency Planning Employee Booklet", the "Emergency Preparedness Planning People With Special Needs", brochure, and also the "1994 St. Lucie County Hurricane Preparedness Brochure" which includes a St. Lucie County hurricane evacuation and surge map etc..*
- 2. Developed a special needs listing of over one thousand people and coordinated with the St. Lucie County Chapter Red Cross with the use of shelters.*
- 3. We have given well over one hundred talks on hurricane and other disaster preparedness.*
- 4. The Emergency Management Department is an acting member of the local Emergency Planning Committee, district 10(LEPC) of St. Lucie County.*
- 5. Responded to numerous hazardous materials spills and fires.*
- 6. In June of 1994, the Hurricane Recovery Plan Update was completed to comply with state ESF standards.*
- 7. The Hazard Analysis Plan for St. Lucie County for hazardous facilities was revised.*

1995-96 GOALS AND OBJECTIVES

1. *Revise and update evacuation and hurricane plans.*
2. *Special needs: School Board Transportation Plans in regard to evacuation and special needs along with Council on Aging.*
3. *Update Hazardous Material Plan.*
4. *Work closely with Fort Pierce, Port St. Lucie and St. Lucie Village on their emergency plan.*
5. *Meet all contractual responsibilities between the state and county regarding emergency management and also FEMA.*

**COMMUNITY SERVICES
PUBLIC SAFETY- EMERGENCY MANAGEMENT
FISCAL YEAR 1995-96**



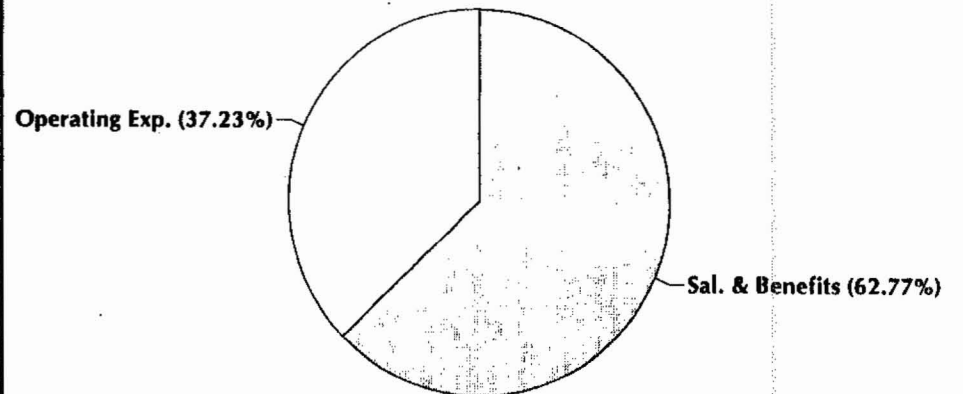
**COMMUNITY SERVICES - PUBLIC SAFETY
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

EMERGENCY MANAGEMENT	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	128,309	143,944	136,876	(7,068)	-5%
Operating Expenses	61,375	86,155	81,175	(4,980)	-6%
Capital Outlay	1,458	0	0	0	n/a
Other	0	0	0	0	n/a
Total:	191,142	230,099	218,051	(12,048)	-5%
Personnel (FTE):	4	4	4	0	0%

PERSONNEL (Full Time Equivalent):

Emergency Management Coordinator	1
Maintenance Worker II	1
Office Assistant III	1
Office Assistant II	1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 4

ST. LUCIE COUNTY B.O.C.C.

***COMMUNITY SERVICES
PUBLIC SAFETY
CENTRAL COMMUNICATIONS***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

COMMUNITY SERVICES - PUBLIC SAFETY/CENTRAL COMMUNICATIONS

DESCRIPTION

Provide radio communication as well as E-911 service to entire county as well as Law Enforcement/Fire Department Agencies. Provide radio communications to St. Lucie County Sheriff's office, Ft. Pierce Police Department, Port St. Lucie Police Department, and Ft. Pierce/St. Lucie County Fire District. Provide E-911 service to entire county of St. Lucie; be able to answer 911 lines within the timeframe set by the state and take all pertinent information from complaints and send appropriate agency.

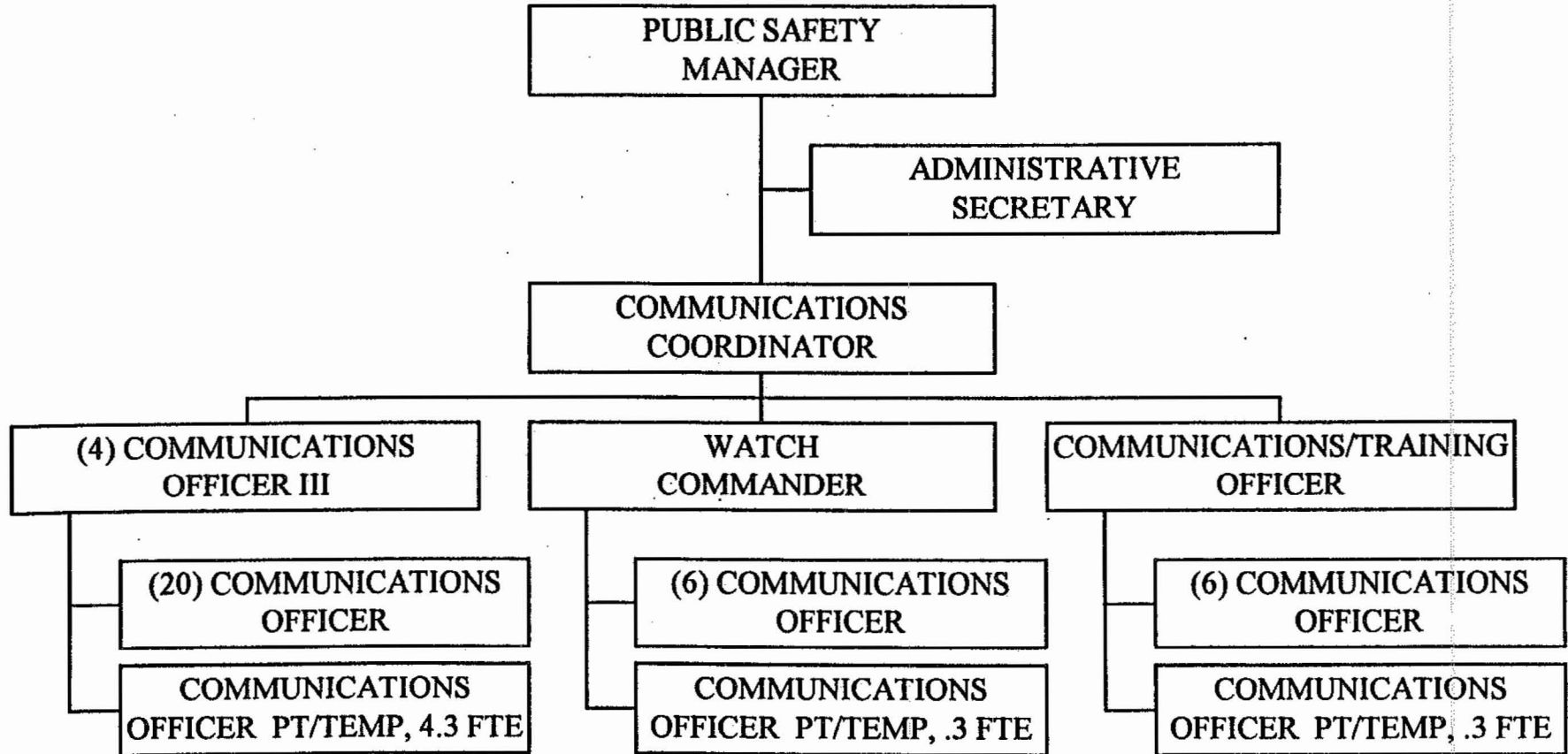
1994-95 FY ACHIEVEMENTS

- 1. All planning for new phone system inside the 911 center has been completed, installation is scheduled for 95/96*
- 2. Computer aided dispatch planning and testing completed and is ready for cutover.*
- 3. Provide fast and efficient 911 telephone communication for the general public.*

1995-96 GOALS AND OBJECTIVES

1. *New 800 MHZ radio system for Sheriff, PSLPD, Ft. Pierce Police Department and St. Lucie/Ft. Pierce Fire District.*
2. *Cutover new computer aided dispatch.*
3. *Installation of new 911 phone system data connection for law enforcement/fire personnel.*
4. *Laptops into 911 center.*
5. *Provide fast and efficient 911 telephone communication for the general public. Provide clear, precise radio communication for St. Lucie County Sheriff Department, Port St. Lucie and Ft. Pierce Police Department.*

**COMMUNITY SERVICES
PUBLIC SAFETY-CENTRAL COMMUNICATIONS
FISCAL YEAR 1995-96**



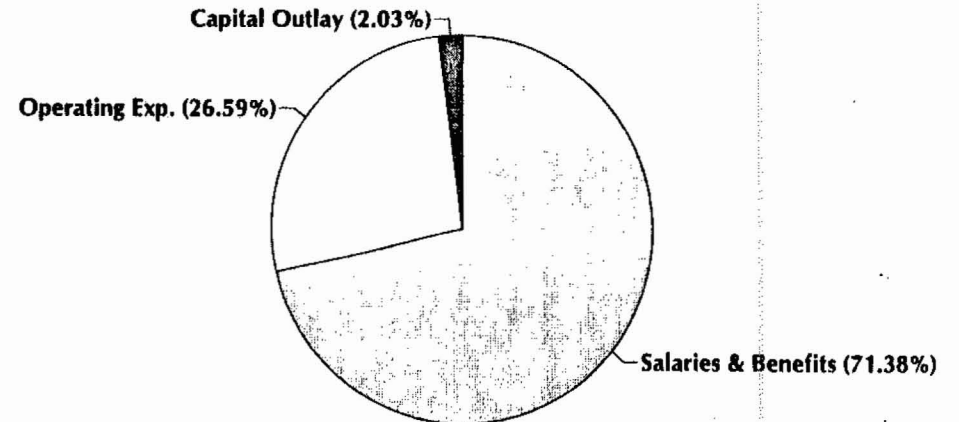
**COMMUNITY SERVICES - PUBLIC SAFETY
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

CENTRAL COMMUNICATIONS	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	1,541,972	1,641,021	1,551,210	(89,811)	-5%
Operating Expenses	433,304	489,520	577,710	88,190	18%
Capital Outlay	0	22,500	44,100	21,600	96%
Other	0	0	0	0	n/a
Total:	1,975,276	2,153,041	2,173,020	19,979	1%
Personnel (FTE):	46	46	46	0	0%

PERSONNEL (Full Time Equivalent):

Public Safety Manager	1
Communications Coordinator	1
Watch Commander	1
Communications Officer III/Training	1
Communications Officer III	4
Communications Officer II & I	32
Administrative Secretary	1
Communications Officer I(Parttime/Temp)	5

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 46

ST. LUCIE COUNTY B.O.C.C.

***COMMUNITY SERVICES
PUBLIC SAFETY
RADIOLOGICAL PLANNING***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

COMMUNITY SERVICES - PUBLIC SAFETY / RAD

DESCRIPTION

Training of all law enforcement, fire personnel, all school bus drivers and pertinent school employees and agencies. Update and revise local and state nuclear disaster plan in accordance with FEMA and NRC. Work closely with Florida Power and Light and state planners on nuclear disaster guidelines.

1994-95 FY ACHIEVEMENTS

- 1. Held a nuclear drill exercise, evaluated by FEMA and rated highly.*
- 2. Updated 94/95 plan*
- 3. Training basic 12 hour course-120 personnel and 420 personnel on 4 hour refresher course for a total of 540 from PSLPD, FPPD, St. Lucie/Ft. Pierce Fire District, Sheriff's office, School Board and 911.*

1995-96 GOALS AND OBJECTIVES

1. *Training of all law enforcement, fire personnel, school board personnel and school bus drivers, in the event of a nuclear disaster at our two nuclear plants.*
2. *Prepare, update all emergency plans for nuclear disaster.*
3. *Nuclear power plant practice exercise and one evaluated exercise a year.*

**COMMUNITY SERVICES
PUBLIC SAFETY-RAD
FISCAL YEAR 1995-96**



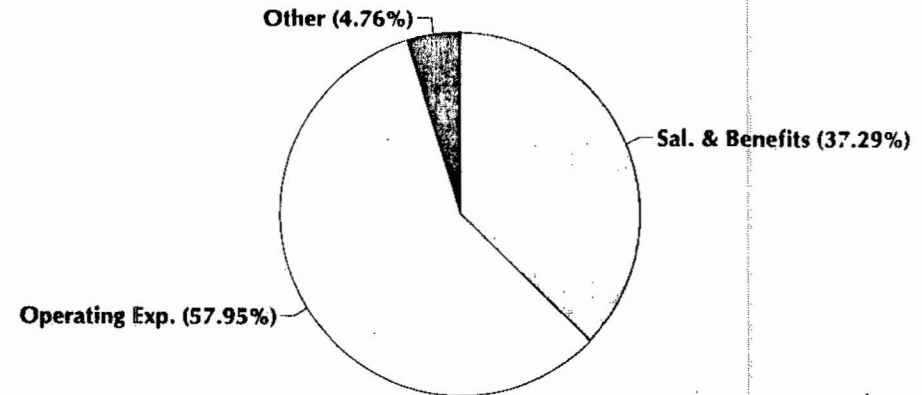
**COMMUNITY SERVICES - PUBLIC SAFETY
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

<i>RAD</i>	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	165,401	83,365	86,720	3,355	4%
Operating Expenses	38,331	135,149	134,775	(374)	-0%
Capital Outlay	0	3,000	0	(3,000)	-100%
Other	6,114	11,076	11,075	(1)	-0%
Total:	209,846	232,590	232,570	(20)	-0%
Personnel (FTE):	2	2	2	0	0%

PERSONNEL (Full Time Equivalent):

Radiological Planner	1
Office Assistant III	1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 2