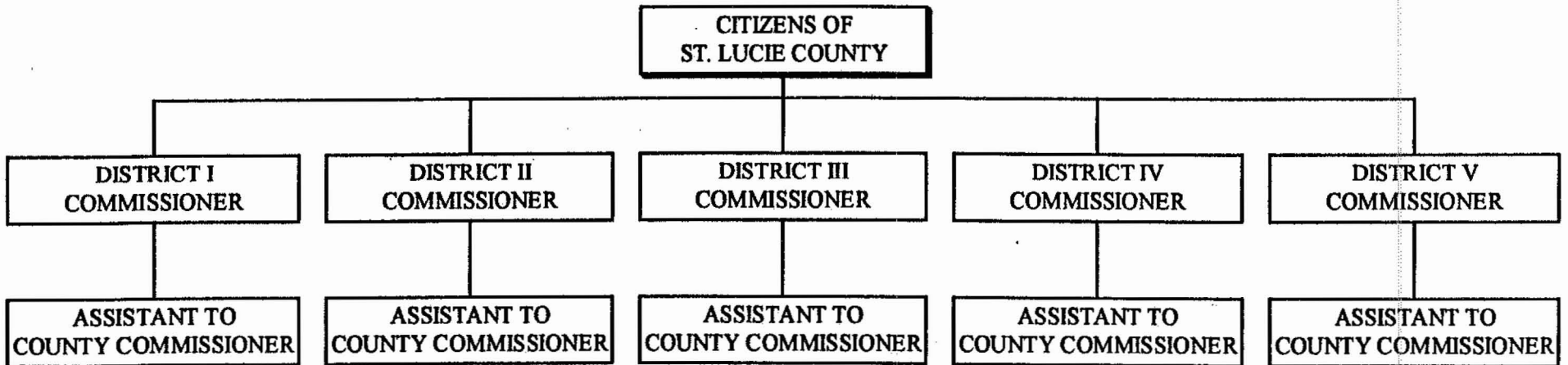


COUNTY COMMISSION

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

1

**ST. LUCIE COUNTY COMMISSION
FISCAL YEAR 1995-96**



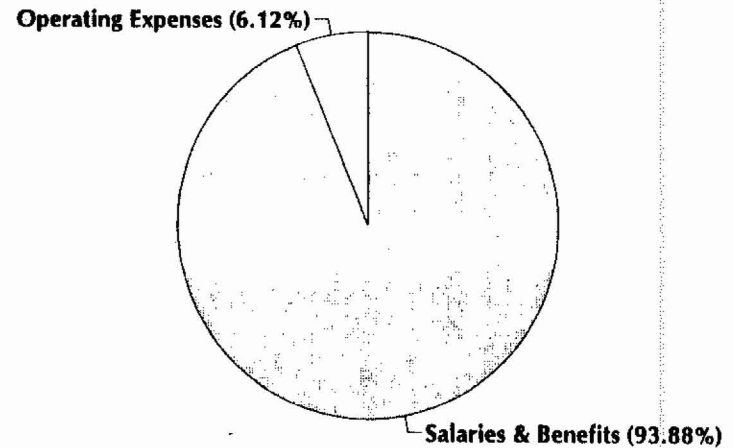
**COMMISSION
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

COMMISSION	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	439,818	461,467	478,749	17,282	4%
Operating Expenses	22,243	33,475	31,225	(2,250)	-7%
Capital Outlay	0	0	0	0	n/a
Other	0	0	0	0	n/a
Total:	462,061	494,942	509,974	15,032	3%
Personnel (FTE):	10	10	10	0	0%

PERSONNEL (Full Time Equivalent):

Commissioner Fenn - District 1	1
Commissioner Sattler - District 2	1
Commissioner Green - District 3	1
Commissioner Charles - District 4	1
Commissioner Barnes - District 5	1
Administrative Assistant to Commissioner	5

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): **10**

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

COUNTY ADMINISTRATOR

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

COUNTY ADMINISTRATOR

DESCRIPTION

County Administrator serves as the Chief Administrator of the county. He shall carry out the duties of his office which shall include the following:

- 1. Administer and carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to assure that they are faithfully executed.*
- 2. Report to the Board on action taken pursuant to any directive or policy within the time set by the Board.*
- 3. Provide the Board, or individual members thereof, upon request, with data or information.*
- 4. Prepare and submit to the Board of County Commissioners for its consideration and adoption an annual operating budget, a capital budget, and a capital program.*
- 5. Supervise the care and custody of all county property.*
- 6. Recommend to the Board a current position classification and pay plan for all positions in County service.*
- 7. Organize the work of County departments, subject to an administrative code developed by the administrator and adopted by the Board; and, review the departments, administration, and operation of the county and make recommendations pertaining thereto for reorganization by the Board.*
- 8. Select, employ and supervise all personnel.*
- 9. Suspend, discharge, or remove any employee under the jurisdiction of the Board pursuant to procedures adopted by the Board.*
- 10. Negotiate leases, contracts, and other agreements, including consultant services, for the county.*
- 11. Attend all meetings of the Board with authority to participate in the discussion of any matter.*
- 12. Perform such other duties as may be required of him by the Board of County Commissioners.*

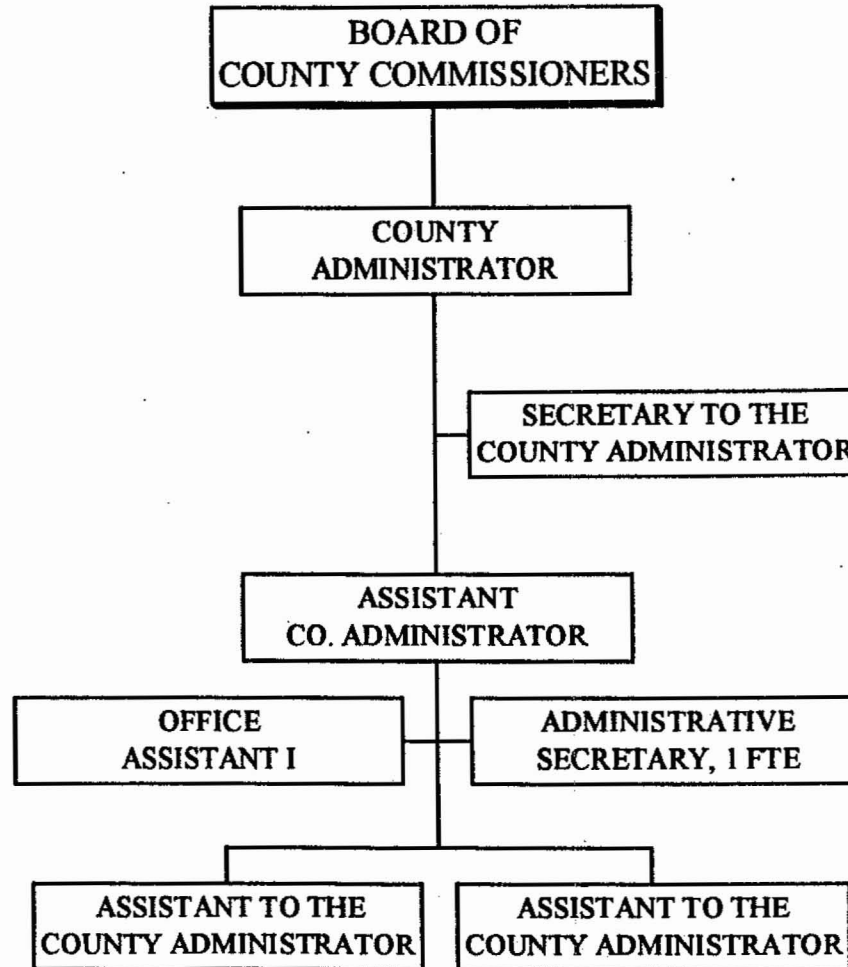
1994-95 FY ACHIEVEMENTS

- 1. Reviewed and or implemented recommendations of the Management Study through Board direction.*
- 2. Initiated a training program for Management and Supervisors.*
- 3. Coordinated the first Board Retreat.*
- 4. County staff is at same level, thereby keeping the cost of expenses stable.*

1995-96 GOALS AND OBJECTIVES

- 1. Improve our communications, working toward more effective means of dispursing information to the news media, cities and other community and business groups striving to improve the county.*
- 2. Effectively evaluate and carry out recommendations contained within the Organizational and Operations Management Study.*
- 3. Develop a department which listens, hears, and understands and that can act expiditiously and prudently on all issues within the department's purview.*
- 4. Have employees improve on and develop their management, supervisory and work skills which will provide for and be responsive to the Board of County Commissioners, public and employee needs.*
- 5. Strengthen the department in its ability to coordinate all County departments in the disbursement of their respective duties and responsibilities while in compliance with policies as established by the Board of County Commissioners.*

**COUNTY ADMINISTRATION
FISCAL YEAR 1995-96**



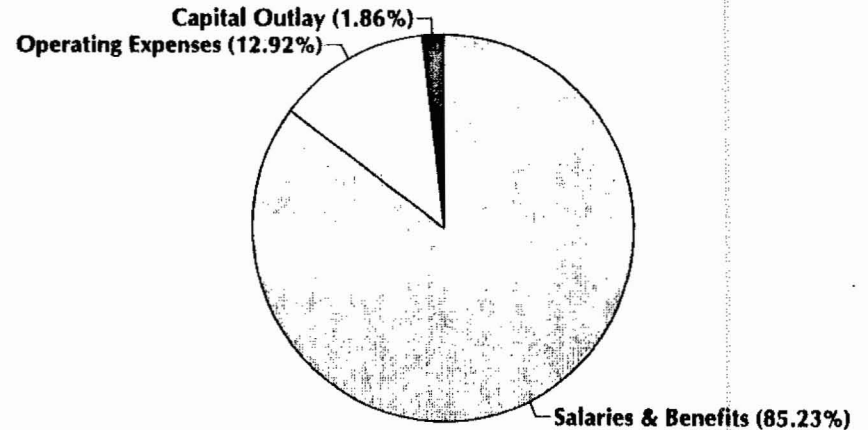
**ADMINISTRATION
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

COUNTY ADMINISTRATOR	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	220,050	344,880	367,036	22,156	6%
Operating Expenses	79,975	78,079	55,625	(22,454)	-29%
Capital Outlay	7,732	10,284	8,000	(2,284)	-22%
Other	0	0	0	0	n/a
Total:	307,757	433,243	430,661	(2,582)	-1%
Personnel (FTE):	6	6	7	1	17%

PERSONNEL (Full Time Equivalent):

County Administrator	1
Assist. County Administrator	1
Assist. to County Administrator	2
Secretary to County Administrator	1
Office Assistant I	1
Administrative Secretary (P/T)	1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 7

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

COUNTY ATTORNEY

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96
ST. LUCIE COUNTY B.O.C.C.**

COUNTY ATTORNEY

DESCRIPTION

The primary function of the County Attorney's office is to provide the best legal representation and advice to the Board of County Commissioners. Other functions include attending all meetings of the Board and a growing number of Board Advisory Committee Meetings and other meetings of various bodies as directed by the Board of County Commissioners; providing legal services for the several constitutional officers as directed by the Board and coordinating the efforts of other attorneys representing the several constitutional officers and other governmental bodies as required.

Additionally, the County Attorney's Office initiates, presents, and conducts litigation defends or actively participates in the defense of actions brought against the County, at trial and appellate levels in both State and Federal Courts.

The Property Acquisitions Division under the County Attorney maintains original deeds and documents of properties acquired by the County for subdivisions, roads, easements, and various projects that take place in the County as a whole.

Additionally, the Property Acquisitions Division reviews Site Plans and future developments regarding right-of-way issues and easements along with following up on right-of-way dedications, the processing of abandonment applications, and reviewing utility permits.

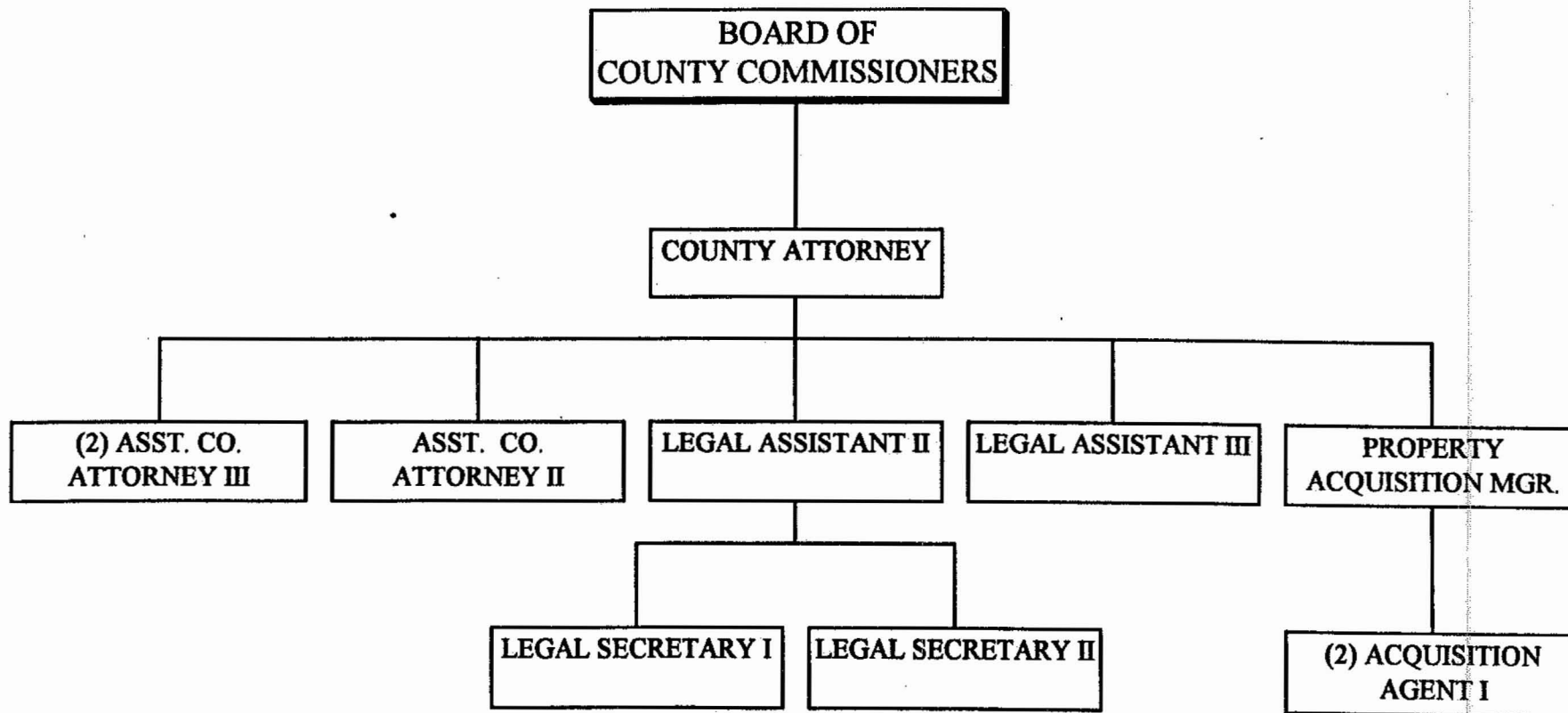
1994-95 FY ACHIEVEMENTS

- 1. The County Attorney's Office has successfully coordinated the transfer of that portion of St. Lucie County Utility formerly known as General Development Utilities to the City of Port St. Lucie and has reduced the number of active lawsuits to 54.*
- 2. This office has drafted 27 ordinances from October 1, 1994 to date, 271 resolutions, 2921 memos and a large number of interlocal agreements and contracts.*
- 3. The Acquisition Division has successfully coordinated the acquisition of up to 100 parcels of land for the airport, obtained many easements for drainage and road projects and assisted in site development reviews.*

1995-96 GOALS AND OBJECTIVES

- 1. The goals and objectives of the County Attorney's Office for the next fiscal year are to provide the desired level of service for general representation to the Board of County Commissioners, Port and Airport Authority, Mosquito Control District, Erosion Control District, and any other representation as directed by the Board in all legal matters.*
- 2. The Property Acquisition Division intends to continue quality acquisition and support services to the Board and all county departments in the acquisition of real property for a variety of public projects including, but not limited to, road and/or drainage projects, Port and Airport expansion projects, Mosquito Control, Utilities expansion, Parks expansion, environmentally sensitive lands, and joint projects with other State and local government agencies.*
- 3. In order to accomplish the goals and objectives of the County Attorney's Office for the 1995-1996 fiscal year with no additional staff, this office will work diligently to handle the increasing workload.*

**COUNTY ATTORNEY
FISCAL YEAR 1995-96**



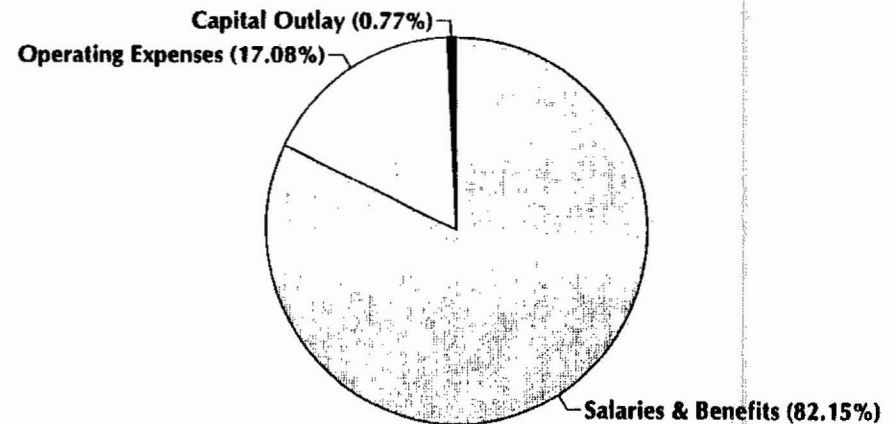
**COUNTY ATTORNEY
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

COUNTY ATTORNEY	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	426,491	630,144	593,240	(36,904)	-6%
Operating Expenses	107,919	130,930	123,310	(7,620)	-6%
Capital Outlay	1,409	0	5,570	5,570	n/a
Other	0	0	0	0	n/a
Total:	535,819	761,074	722,120	(38,954)	-5%
Personnel (FTE):	11	11	11	0	0%

PERSONNEL (Full Time Equivalent):

County Attorney	1
Assistant County Attorney III	2
Assistant County Attorney II	1
Legal Assistant III	1
Legal Assistant II	1
Legal Secretary II	1
Legal Secretary I	1
Acquisition Manager	1
Acquisition Agent I	2

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): **11**

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

AUTOMATED SERVICES

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

AUTOMATED SERVICES

DESCRIPTION

Automated Services was created by County ordinance in 1982 for the purpose of supplying centralized computer support to the Board of County Commission, departments, and all Constitutional Officers of St. Lucie County. In recent years we have added the State Attorney, Public Defender, City of Pt St Lucie Police Department, and the Ft. Pierce/St. Lucie County Fire District to the list of agencies being supplied automation support.

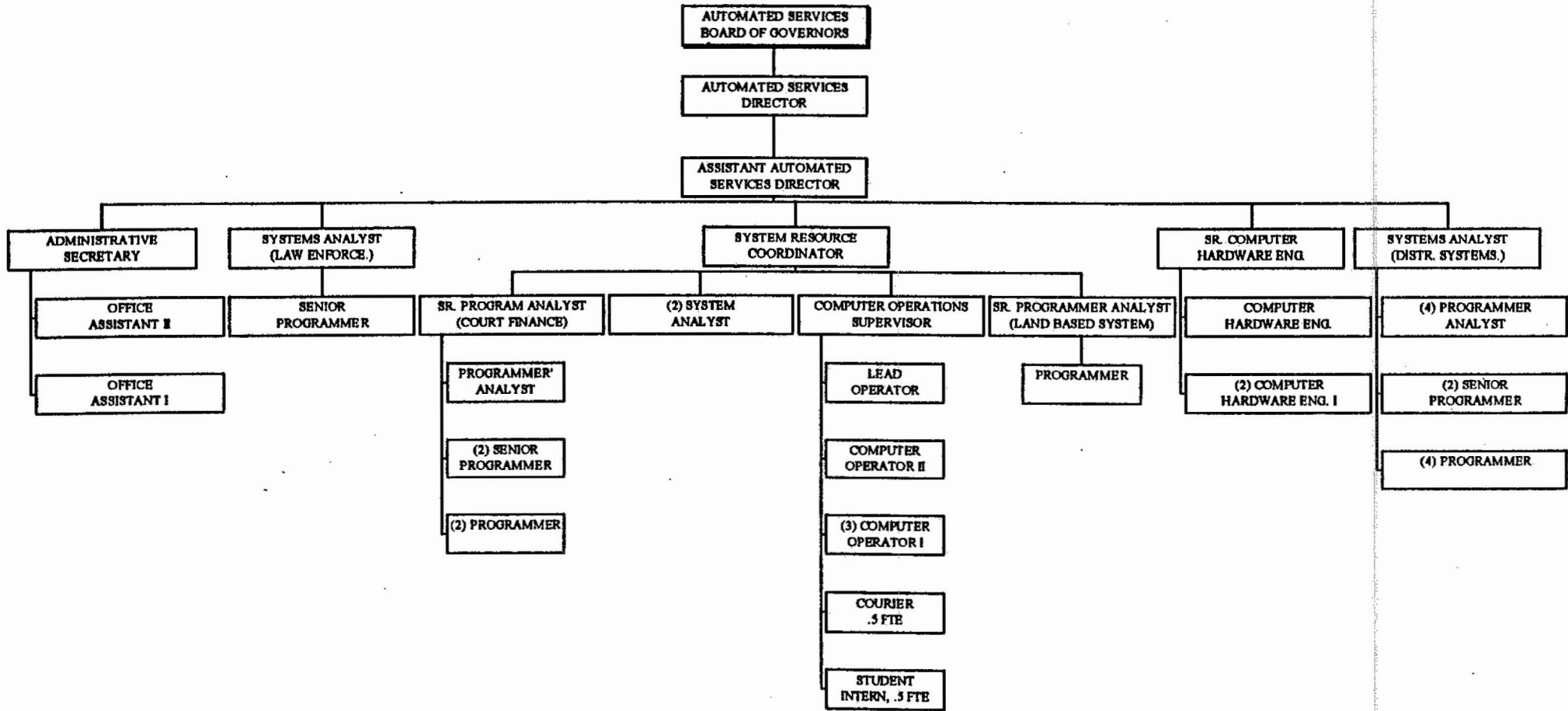
1994-95 FY ACHIEVEMENTS

- 1. In the 1994-95 budget we successfully completed implementation of the new equipment for the Supervisor of Elections, completion of the Tax Collectors network.*
- 2. Replacement of GIS Hardware & Software in both Property Appraiser and Community Development.*
- 3. We anticipate full implementation of the new Computer Aided Dispatch and Law Enforcement System.*

1995-96 GOALS AND OBJECTIVES

1. *Rewrite the Tax Collection System from Main Frame to Open System, continue similar effort within both Property Appraiser and Tax Roll Accounting.*
2. *Place additional emphasis on converting Clerk of Court applications to Open Systems and constructing networks within those areas.*
3. *Expand User Training.*

**AUTOMATED SERVICES DEPARTMENT
FISCAL YEAR 1995-96**



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

AUTOMATED SERVICES	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	1,726,403	1,819,275	1,868,018	48,743	3%
Operating Expenses	494,285	710,273	735,160	24,887	4%
Capital Outlay	839,179	762,000	762,000	0	0%
Debt	52,758	44,100	28,000	(16,100)	-37%
Total:	3,112,625	3,335,648	3,393,178	57,530	2%
Personnel (FTE):	39	40	40	0	0%

PERSONNEL (Full Time Equivalent):

Automated Services Director	1
Asst Automated Services Director	1
System Resource Coordinator	1
Computer Operator Supervisor	1
Systems Analyst	4
Senior Programmer Analyst	2
Programmer Analyst	5
Senior Programmer	5
Programmer	7
Lead Operator	1
Computer Operator II	1
Computer Operator I	3
Administrative Secretary	1
Office Assistant II	1
Office Assistant I	1
Courier (P/T 20 hrs)	0.5
Student Intern (P/T 20hrs)	0.5
Senior Computer Hardware Engineer	1
Computer Hardware Engineer	1
Computer Hardware Engineer I	2
Total Personnel (FTE):	40

DEPARTMENTAL ALLOCATIONS

