

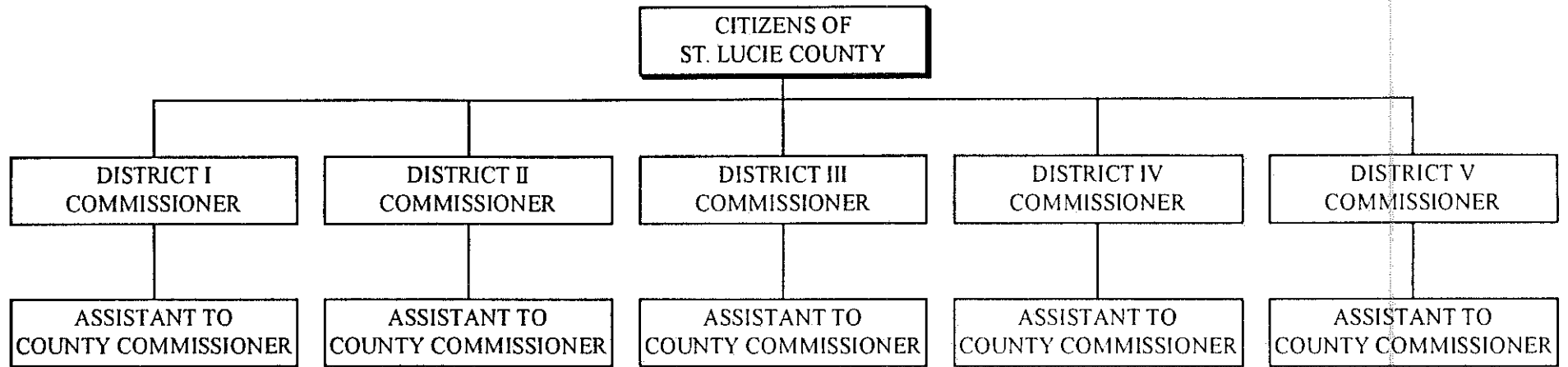
ST. LUCIE COUNTY
 1996-97 FISCAL YEAR BUDGET
 DEPARTMENTAL SUMMARIES
 TABLE OF CONTENTS

	PAGE #
Administrative	
Commission.....	C- 1
County Administration	C- 3
Legal Department.....	C- 5
Automated Services.....	C- 8
Management & Budget	C-11
Purchasing	C-14
Personnel/Risk.....	C-17
Central Services	
Maintenance/Custodial	C-20
Service Garage.....	C-23
Community Development	
Administration.....	C-26
Planning.....	C-29
Growth Management.....	C-32
Code Compliance.....	C-35
Community Services	
County Extension Office.....	C-38
Human Services.....	C-41
Veteran Services.....	C-44
Public Safety Animal Control.....	C-47
Public Safety Emergency Management.....	C-50
Public Safety Central Communications.....	C-53
Public Safety Radiological Planning.....	C-56

1996-97 FISCAL YEAR BUDGET
 TABLE OF CONTENTS (CONTINUED)
 PAGE 2

Leisure Services	
Administration.....	C-59
Library	C-62
Parks.....	C-65
Savannas.....	C-68
Recreation.....	C-71
Museums.....	C-74
Marine Safety.....	C-77
Civic Center.....	C-80
Tourism/Conventions.....	C-83
Golf Course.....	C-86
Sports Complex.....	C-89
Mosquito Control.....	C-101
Port and Airport	
Airport	C-104
Port.....	C-107
Public Works	
Administration.....	C-110
Engineering.....	C-112
Erosion District.....	C-115
Road & Bridge.....	C-116
Solid Waste.....	C-119
Utilities.....	C-122
Constitutional Officers.....	C-125
Other Agencies.....	C-127

**ST. LUCIE COUNTY COMMISSION
FISCAL YEAR 1996-97**

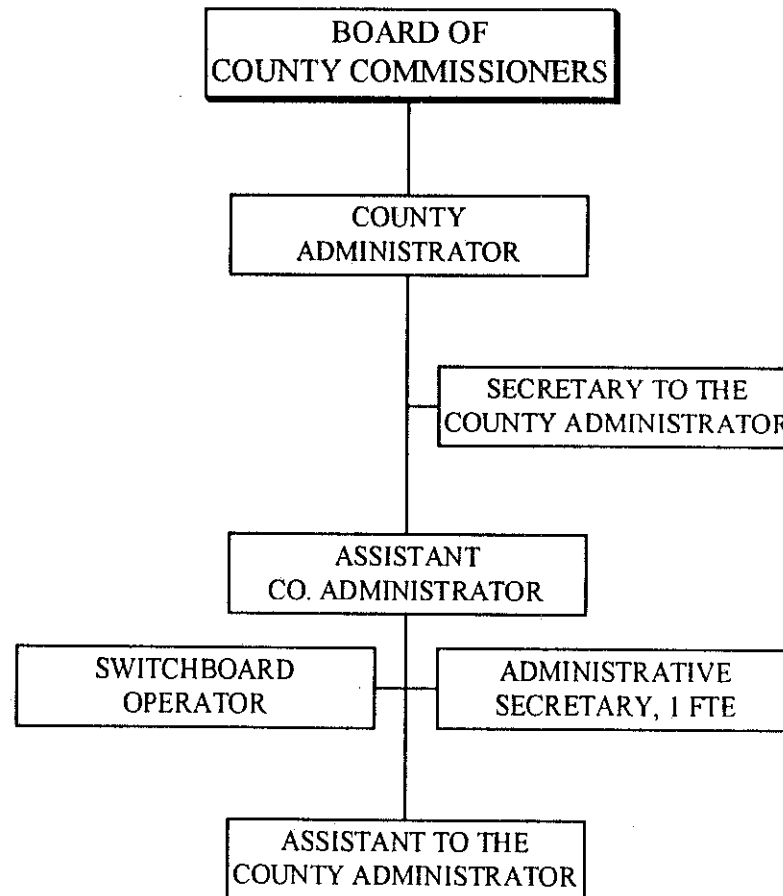


DEPARTMENT: COMMISSION

DIVISION: N/A

	<u>1994-95</u>	<u>1994-95</u>	<u>1995-96</u>	<u>1995-96</u>	<u>1996-97</u>	<u>%</u>
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund Revenues	499,313	489,445	516,055	505,066	547,035	6%
Enterprise/Internal Service Fund	0	0	0	0	0	n/e
Other Funds	0	0	0	0	0	n/e
Departmental Revenues	0	0	0	0	0	n/e
Grants & Other Revenues	0	0	0	0	0	n/e
TOTAL:	499,313	489,445	516,055	505,066	547,035	6%
APPROPRIATIONS:						
Personnel	468,133	461,892	482,643	474,491	510,740	6%
Operating Expenses	31,180	27,553	33,412	30,575	36,295	9%
SUB-TOTAL:	499,313	489,445	516,055	505,066	547,035	6%
Capital Outlay	0	0	0	0	0	n/e
Non-operating	0	0	0	0	0	n/e
TOTAL:	499,313	489,445	516,055	505,066	547,035	6%
FTE POSITIONS	5	5	5	5	5	

**COUNTY ADMINISTRATION
FISCAL YEAR 1996-97**



DEPARTMENT: ADMINISTRATION

DIVISION: COUNTY ADMINISTRATOR

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	433,243	282,654	412,615	348,641	404,690	-2%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants & Other Revenues	0	669	1,300	1,333	0	-100%
TOTAL:	433,243	283,323	413,915	349,973	404,690	-2%
APPROPRIATIONS:						
Personnel	344,880	231,388	347,311	306,246	352,005	1%
Operating Expenses	76,911	40,483	60,825	40,833	49,185	-19%
SUB-TOTAL:	421,791	271,871	408,136	347,079	401,190	-2%
Capital Outlay	10,284	10,284	1,479	0	3,500	n/a
Non-operating	1,168	1,168	4,300	2,894	0	n/a
TOTAL:	433,243	283,323	413,915	349,973	404,690	-2%
FTE POSITIONS	6	6	7	7	6	

FUNCTION: The County Administrator serves as the Chief Administrator of the County. He shall carry out the duties of his office which shall include the following: 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. Report to the Board on action taken pursuant to any directive or policy within the time set by the Board; Recommend to the Board a current position classification and pay plan for all positions in county service; 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 under the jurisdiction of the Board pursuant to procedures adopted by the Board; Negotiate leases, contracts, and other agreements, including consultation services, for the county; Attend all meetings of the Board with authority to participate in the discussion of any matter; Perform such other duties as may be required of him by the Board of County Commissioners.

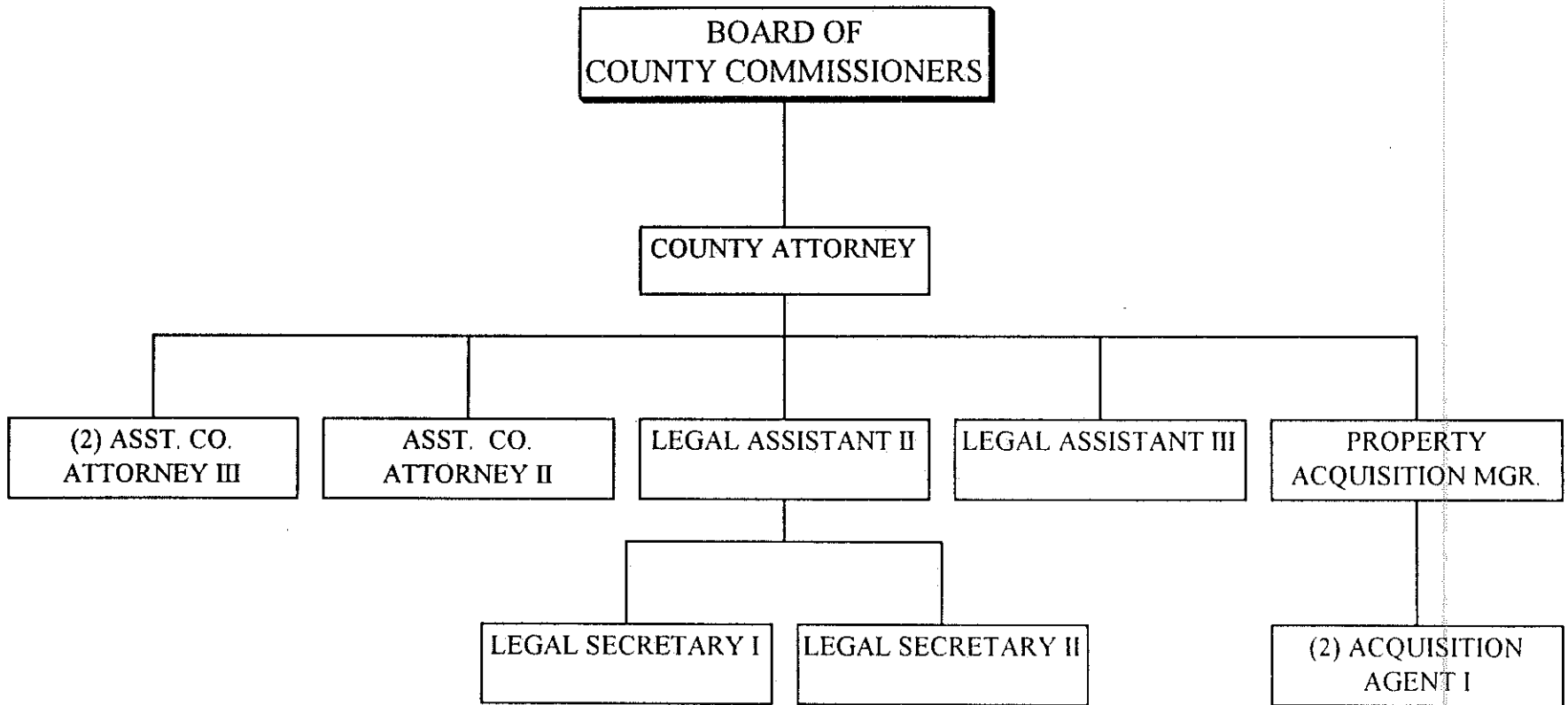
1995-96 ACHIEVEMENTS:

- *Reviewed and continued implementation of recommendation of the Management Study.
- *Initiated a training program for Management and Supervisors.
- *Coordinated the second Board Retreat.
- *Achieved goal as set by High Speed Rail Advisory Committee.
- *Established a vehicle policy.
- *Reorganized the Port and Airport Department.
- *Annual Report.

1996-97 GOALS & OBJECTIVES:

- *Develop a department which listens, hears, and understands and that can act expeditiously and prudently on all issues within the department's purview.
- *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.
- *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.
- *Improve our communications, working toward more effective means of disbursing information to the news media, cities and other community and business groups striving to improve the county.
- *Effectively evaluate and carry out recommendations contained within the Organization and Operations Management Study.
- *Develop a Volunteer Program.

**COUNTY ATTORNEY
FISCAL YEAR 1996-97**



DEPARTMENT: COUNTY ATTORNEY

DIVISION: N/A

	1994-95 <u>BUDGET</u>	1994-95 <u>ACTUAL</u>	1995-96 <u>BUDGET</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund Revenues	761,074	686,122	736,158	700,206	746,964	1%
Enterprise/Internal Service Funds	0	0	0	0	0	n/
Other Taxing Funds	0	0	0	0	0	n/
Departmental Revenues	0	0				n/
Grants and Other Revenues	0	100	0	0	0	n/
TOTAL:	761,074	686,222	736,158	700,206	746,964	1%
APPROPRIATIONS:						
Personnel	630,144	570,522	601,103	571,664	627,819	4%
Operating Expenses	130,504	115,275	116,600	110,596	119,145	2%
SUB-TOTAL:	760,648	685,797	717,703	682,260	746,964	4%
Capital Outlay	0	0	18,455	17,946	0	n/
Non-operating	426	425	0	0	0	n/
TOTAL:	761,074	686,222	736,158	700,206	746,964	1%
FTE POSITIONS	11	11	11	11	11	

FUNCTION:

The primary function of the County Attorney's Office is to provide legal representation and advice to the Board of County Commissioners and its staff. Other functions include attendance at meetings of the Board and Board advisory committee meetings and various other meetings as directed; provision of legal services to the several constitutional officers and coordination of the efforts of other attorneys representing the several constitutional officers and other governmental bodies as required. Additionally, the County Attorney's Office conducts litigation brought on behalf of the Board and defends or actively participates in the defense of actions brought against the County at both the trial and appellate levels in State and Federal Courts.

1996 ACHIEVEMENTS:

- * Completion of South Hutchinson Island Waste Water Special Assessment Project. Legal support involving the creation of the South Hutchinson Island System Municipal Services Benefit Units North and South Districts to levy a special non-ad valorem assessment to fund the cost of a project to construct a regional wastewater treatment facility on South Hutchinson Island including legal support for construction of the facility and issuance of bonds to finance the project.
- * Negotiated new 2-year union contract with Teamsters Local Union No. 769. (Fees paid to outside counsel for negotiating the previous union contract totaled \$54,778.)
- * Provided representation to management with regard to 55 union grievances; 41 of which are closed and 14 pending.
- * Drafted Memoranda of Understanding with South Florida Water Management District for joint funding of North Fork of the St. Lucie River and North Savannahs Land Acquisition Projects.
- * Conducted "Sexual Harassment in the Workplace Awareness Training" for all County employees. (Twenty (20) training sessions have been conducted through April 12 1996.)

1996-97 GOALS & OBJECTIVES:

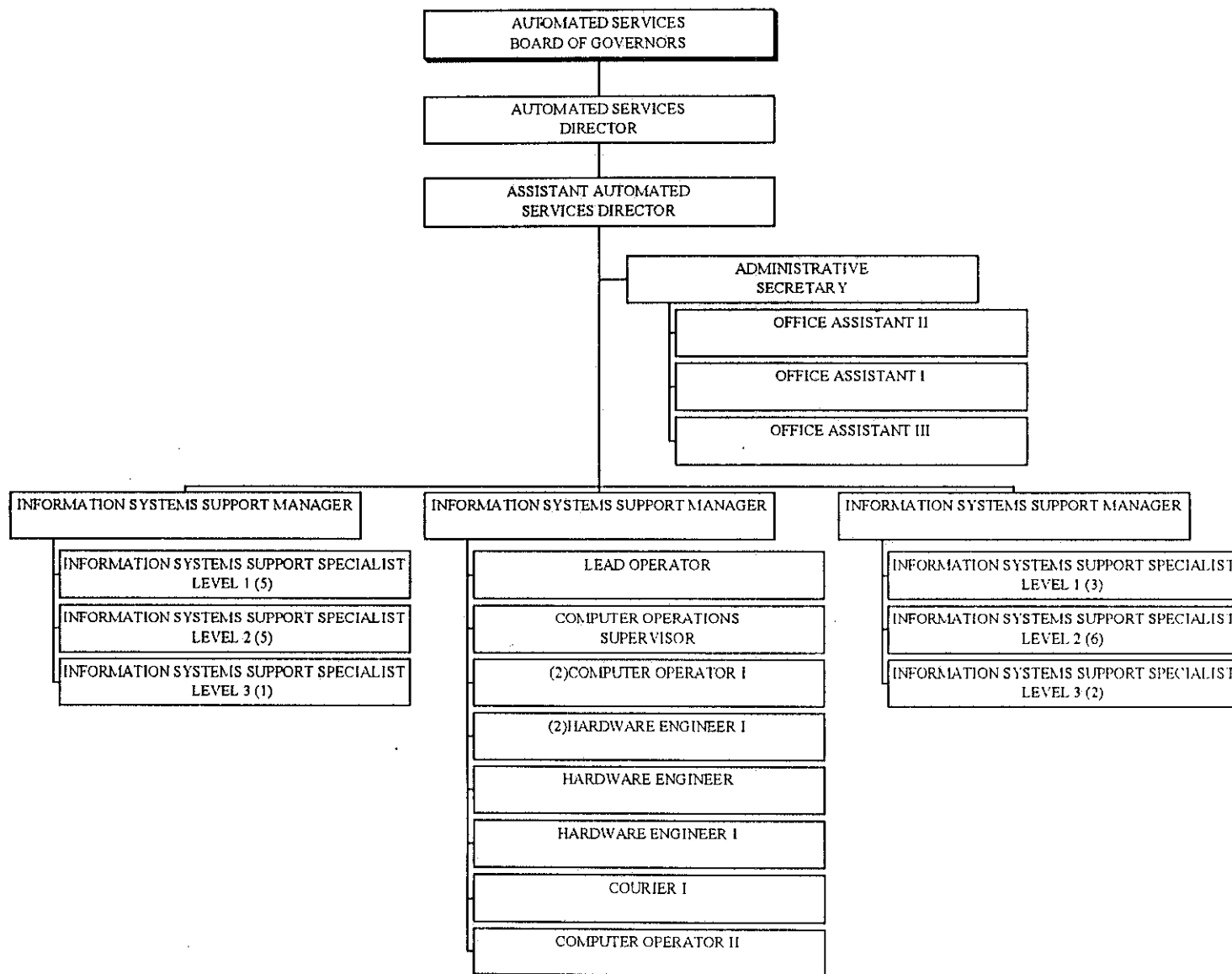
The goals and objectives of the County Attorney's Office for the 1996-1997 fiscal year are to provide the desired level of service for general legal representation to the Board of County Commissioners, Port and Airport Authority, Mosquito Control District, Erosion Control District, and any other representation as directed by the Board in all legal matters.

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. Staffing (Attorney) (Acquisitions)	8 3	8 3	8 3
2. Ordinances.	56	40	50
3. Resolutions.	321	350	400
4. Contracts.	667	700	750
5. Suits.	46	N/A	N/A

COMMENTS:

**AUTOMATED SERVICES DEPARTMENT
FISCAL YEAR 1996-97**



DEPARTMENT: AUTOMATED SERVICES

DIVISION: AUTOMATED SERVICES

	1994-95 <u>BUDGET</u>	1994-95 <u>ACTUAL</u>	1995-96 <u>BUDGET</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	3,335,648	3,304,757	3,393,178	3,372,984	3,362,724	-1%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	3,335,648	3,304,757	3,393,178	3,372,984	3,362,724	-1%
APPROPRIATIONS:						
Personnel	1,819,553	1,799,561	1,872,014	1,807,688	1,841,208	-2%
Operating Expenses	709,995	689,885	735,864	656,876	731,516	-1%
SUB-TOTAL:	2,529,548	2,489,446	2,607,878	2,464,563	2,572,724	-1%
Capital Outlay	0	0	0	0	0	n/a
Non-operating	806,100	942,571	785,300	897,676	790,000	n/a
TOTAL:	3,335,648	3,432,017	3,393,178	3,362,239	3,362,724	-1%
FTE POSITIONS	40	40	40.5	40.5	41	

FUNCTION: Automated Services is a central information systems support organization for the Constitutional Officers, the Board of County Commissioners, and other governmental entities. The department furnishes computer system programming, software support, hardware maintenance, PC assembly from components, and network and communications installation, support, and maintenance.

1995-96 ACHIEVEMENTS:

- * **Tax Collector**
Rewrite of the Tax Collection and Distribution System.
- * **Property Appraiser**
Support the Property Appraisal System Replacement Design and Coding.
- * **Clerk of Court**
Installation of Network Infrastructure to support application replacement.
New Document Indexing and Recording System.
New Civil and Small Claims System installed.
Migration of Felony and Traffic to open system architecture underway.
Migration of remaining mainframe applications to open systems underway.
- * **Sheriff**
Installation of computer equipment in new facility.
Continued support of new Law Enforcement System development.
Maintenance of existing deteriorating mainframe Law Enforcement System.
- * **Supervisor of Elections**
Support installation of new Vote Tabulation System.
Support installation of imaging systems.
- * **Board of County Commissioners**
Replacement of Library server and installation of new software and networks.
Upgrade and expand Administration Network and upgrade Commissioners' Assistants.
- * **Internal Automated Services projects**
Installation of Help Desk and Call Tracking Software.
Built and installed over 200 new PC's and upgrades.
Expanded training program initiated.
Phase 1 of department reorganization completed, Phase 2 underway.
Replacement of microfiche with CD-R and network software underway.

1996-97 GOALS & OBJECTIVES:

- * **Tax Collector**
Implement rewrite of the Tax Collection and Distribution System.
- * **Property Appraiser**
Support the installation of the new Property Appraisal System (with Integraph).
In conjunction with BOCC reconfigured GIS system for database sharing.
- * **Clerk of Court**
Continue installation of Network Infrastructure.
Continued migration of remaining mainframe applications to open systems.
- * **Sheriff**
Support of enhancements to new Law Enforcement System.
Memory upgrades for laptop computers.
- * **Supervisor of Elections**
Continued support of new Vote Tabulation System.
Support operation and expansion of imaging systems.
- * **Board of County Commissioners**
With Property Appraiser reconfigured GIS system for database sharing.
Implement Imaging system for archival purposes
- * **Internal Automated Services projects**
Expansion of Help Desk and Call Tracking System.
Reduce time to build and install PCs and equipment by 20%.
Expand training program by serving 25% more students.
Continue department reorganization.
Expand internal use of Intranet access to enterprise wide databases.
Complete Internet access to include external County World Wide Web server.

DEPARTMENT: AUTOMATED SERVICES

DIVISION: AUTOMATED SERVICES

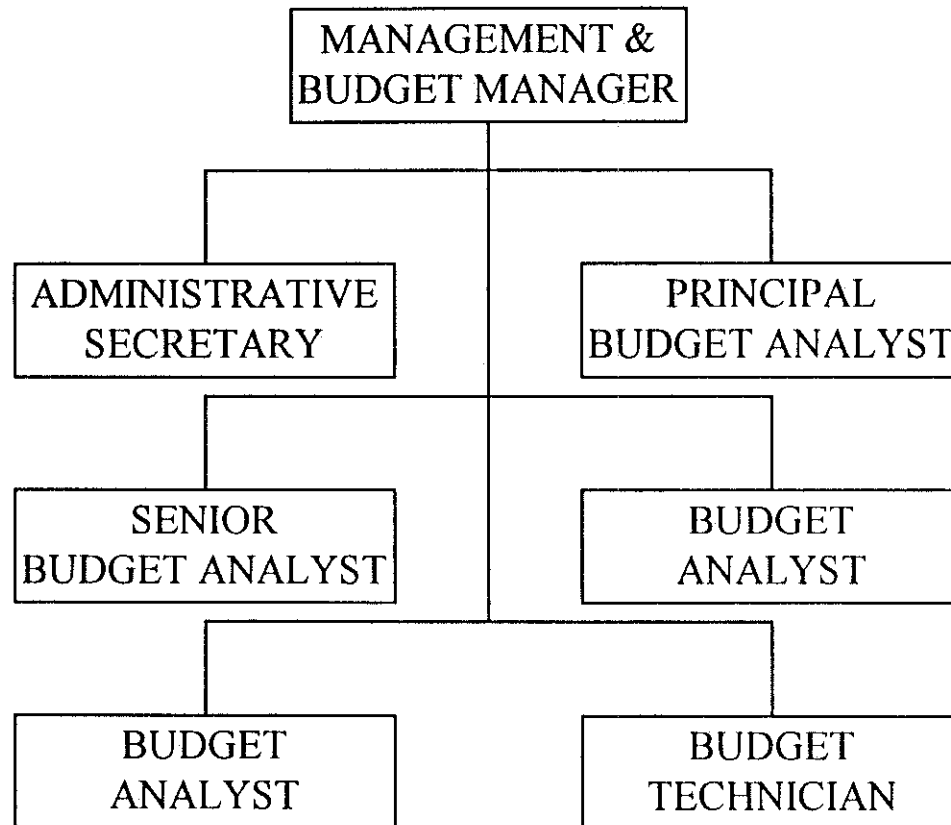
KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. Total number of customers supported.	1,000	1,250	1,400
2. Total number of devices (PC's, servers, printers, etc.) supported.	1,000	1,915	2,100
3. Total number of user work requests.	1,143	1,452	1,600
4. Total number of users' requests for support (hardware and software).	n/a	n/a	n/a
5. Average time to resolve a support incident.	n/a	n/a	2 hours
6. Average man hours required to resolve a support incident.	n/a	n/a	2 man hours
7. Total number of PC's assembled or upgraded	n/a	300	n/a

COMMENTS:

The 1% budget reduction is mainly attributable to the reduction in employee health insurance costs.

**ADMINISTRATIVE SERVICES
OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 1996-97**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: OFFICE OF MANAGEMENT & BUDGET

	<u>1994-95</u> <u>BUDGET</u>	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>BUDGET</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	438,331	394,204	463,798	427,847	512,805	11%
Enterprise/Internal Service Fund	0	0	0	0	0	n/c
Other Funds	0	0	0	0	0	n/c
Departmental Revenues	0	0	0	0	0	n/c
Grants and Other Revenues	0	102	102	0	0	-100%
TOTAL:	438,331	394,306	463,798	427,847	512,805	11%
APPROPRIATIONS:						
Personnel	263,331	235,609	285,772	260,503	319,030	12%
Operating Expenses	30,000	20,453	28,300	20,395	33,775	19%
SUB-TOTAL:	293,331	256,062	314,072	280,898	352,805	12%
Capital Outlay	0	0	2,726	0	15,000	n/c
Non-operating	145,000	138,244	147,000	146,949	145,000	n/c
TOTAL:	438,331	394,306	463,798	427,847	512,805	11%
FTE POSITIONS	5	5	7	7	7	

FUNCTION: The Office of Management and Budget prepares and manages the County's annual budget. The division is responsible for setting the budget schedule and procedures; estimating the revenues and beginning cash balances for each fund; reviewing departmental budget requests; and recommending actions to the County Administrator. The office is responsible for publishing and monitoring the budget. The office processes and approves line-to-line transfers, budget amendments, and resolutions, coordinates grants management, and assists in the development and proper administration of grant programs. The offices also prepares financial analyses, reviews financing options, and provides budget information to the Board and public.

1995-96 ACHIEVEMENTS:

- * Published an improved annual budget document.
- * Initiated a quarterly budget status report.
- * Published a budget preparation manual and conducted training.
- * Completed first cycle of Citizen Budget Committee reviews.
- * Improved grants management/oversight program.
- * Developed an internal budget procedures manual.

1996-97 GOALS & OBJECTIVES:

- * Pursue Government Finance Officers (GFOA) recognition.
- * Develop a "Budget in Brief" document.
- * Pursue the development of an improved capital improvement program.
- * Pursue the development of multi-year financial projections.
- * Establish quantitative program indicators in the budget document.
- * Further develop the quarterly budget status report.

DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: OFFICE OF MANAGEMENT & BUDGET

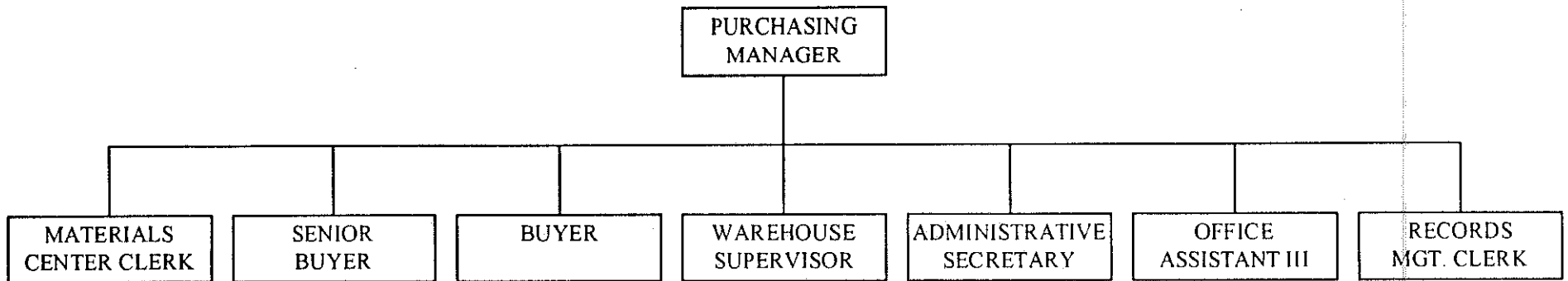
KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>General/Fines and Forfeiture Budgeted Taxes.</i>	53,536,355	53,692,295	69,849,502
2. <i>Total County budget.</i>	197,042,329	188,474,624	196,082,899
3. <i>Number of budget amendments processed.</i>	34	42	50
4. <i>Number of line item transfers processed.</i>	2,103	2,352	2,602
5. <i>Number of grant applications reviewed.</i>	N/A	30	35
6. <i>Number of active grants.</i>	N/A	73	83
7. <i>Dollar amount of grant funds.</i>	N/A	\$7,538,787	\$8,500,000

COMMENTS:

1. *Salaries: Increase due to reorganization of Division with mid-year transfer in of two positions, Finance/Grants Coordinator and Fiscal Controller. This budget reflects changes in titles for these positions, with no change in salary and no budget impact.*

**ADMINISTRATIVE SERVICES
PURCHASING
FISCAL YEAR 1996-97**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: PURCHASING

	1994-95 <u>BUDGET</u>	1994-95 <u>ACTUAL</u>	1995-96 <u>BUDGET</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund Revenues	429,607	412,428	400,782	382,162	425,146	6%
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	56,225	56,225	0	-100%
TOTAL:	429,607	412,428	457,007	438,387	425,146	-7%
APPROPRIATIONS:						
Personnel	233,508	226,648	230,923	229,056	270,447	17%
Operating Expenses	178,040	167,938	156,850	140,292	146,300	-7%
SUB-TOTAL:	411,548	394,586	387,773	369,348	416,747	7%
Capital Outlay	15,750	15,534	62,225	62,225	6,090	n/a
Non-operating	2,309	2,308	7,009	6,814	2,309	n/a
TOTAL:	429,607	412,428	457,007	438,387	425,146	-7%
FTE POSITIONS	7	7	7	7	8	

FUNCTION:

The Purchasing Department performs a service to the departments of the Board of County Commissioners, Constitutional Officers, and other governmental and taxing agencies within St. Lucie County. The prime function is to assist the user departments in obtaining the best goods and services at a fair price, and ensure all purchases follow current Laws and Regulations. Secondly, Purchasing is charged with maintaining the inventory of the County's Fixed Assets. Lastly, Purchasing provides a Materials Center to do the Quantity Duplicating and Document Preparation for the user departments and agencies.

1995-96 ACHIEVEMENTS:

1. Currently re-writing the Purchasing Manual to expedite the bidding and approval process.
2. Currently doing total cost bidding.
3. The Stock Items warehouse will be on Bar Codes by the end of FY 96.
4. The Fixed Asset Inventory is more accurate than ever before.
5. Continuing with Training & Certification - the Buyer will be taking the CPPB exam.

1996-97 GOALS & OBJECTIVES:

1. Fine tune the Fixed Assets Inventory to improve accuracy.
2. Investigate the use and implementation of Purchasing Cards.
3. Reduce the number of Purchase orders.
4. Educate the user departments in Purchasing Policies and Procedures.
5. Develop & implement an improved Records Retention Program.
6. Stress customer service to meet customer needs.

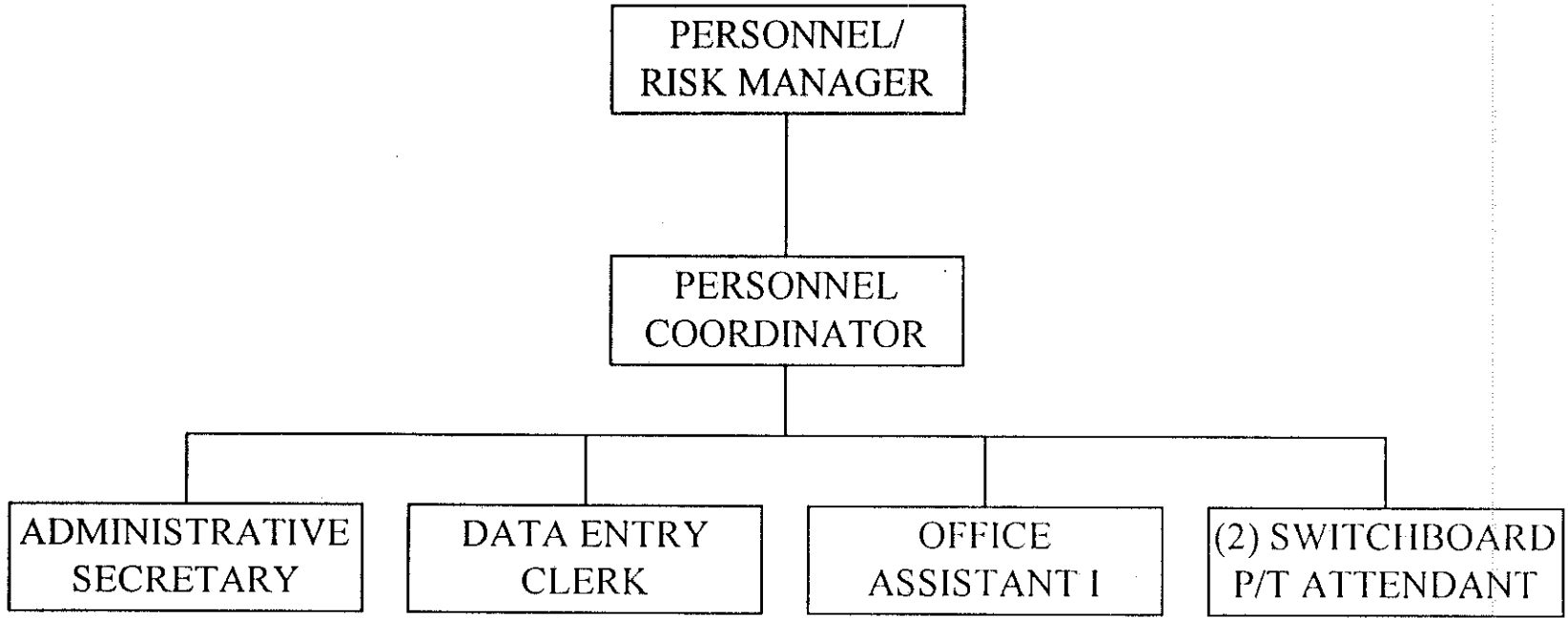
INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. Purchase Orders > \$10,000	262	255	275
2. Purchase Orders \$2,500 > \$10,000	596	558	600
3. Purchase Orders \$100 > \$2,500	3,513	4,182	2,500
4. Purchase Orders < \$100	761	740	0
5. Materials Center Copies	2,693,982	2,811,468	3,000,000

COMMENTS:

The Equipment Rental Account reflects the savings from down grading the Materials Center high volume copier from the Xerox 5390 to the Xerox 5100A.

**ADMINISTRATIVE SERVICES
PERSONNEL
FISCAL YEAR 1996-97**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: PERSONNEL/RISK MANAGEMENT

	1994-95 <u>BUDGET</u>	1994-95 <u>ACTUAL</u>	1995-96 <u>BUDGET</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund Revenues	385,227	293,349	369,786	282,911	391,150	6%
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Taxing Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Funds	0	0	0	0	0	n/a
TOTAL:	385,227	293,349	369,786	282,911	391,150	6%
APPROPRIATIONS:						
Personnel	237,862	211,889	235,629	216,862	270,810	15%
Operating Expenses	102,365	71,557	95,861	46,153	88,550	-8%
SUB-TOTAL:	340,227	283,446	331,490	263,015	359,360	8%
Capital Outlay	0	0	2,495	2,495	1,790	n/a
Staff Training	45,000	9,903	35,801	17,401	30,000	n/a
TOTAL:	385,227	293,349	369,786	282,911	391,150	6%
FTE POSITIONS	6.2	6.2	6.2	6.2	6.2	

FUNCTION: Offers counseling and advice to directors and employees on Personnel policy, past practice and the needs of the County and the employees to develop sound solutions to problems; proposal and drafting of new policies or policy revisions to cover recurring problems or prevent anticipated problems; handles recruiting, advertising, scheduling, physicals, training programs, new employee orientations, terminations, exit interviews, grievance hearings; establishes job requirements and updates job descriptions; in union negotiations; administers employee benefits i.e., sick pay, sick incentive, retirement, group insurances, Employee Assistance Program, establish, monitor and review the County safety program; coordinate and administer the County Workers' Compensation program, property and general liability insurances.

1995-96 ACHIEVEMENTS:

- * Continue safety awareness and reduce workplace accidents.
- * Completed a salary survey.
- * Awarded a health provider contract through the bid procedure
- * Completed Commercial Driver License Drug Abuse & Alcohol Misuse Training.
- * Initiated random drug testing in compliance with Federal Law for employees possessing commercial drivers licenses.
- * Completed and Board approved a new Safety Manual.
- * Completed a new Personnel Manual which is under review.

1996-97 GOALS & OBJECTIVES:

- * Continue safety awareness program.
- * Increase the amount of staff training for employees.
- * Initiate meetings with small groups of employees to improve communication between management and staff.

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. Number of employment applications.	1,788	2,000	2,025
2. Number of full time employees hired.	65	60	60
3. Number of full time employees separated.*	67	60	60
4. Number of training sessions.	25	35	40
5. Number of workers' compensation claims.	343	290	260
6. Number of liability and property loss claims.	105	95	85

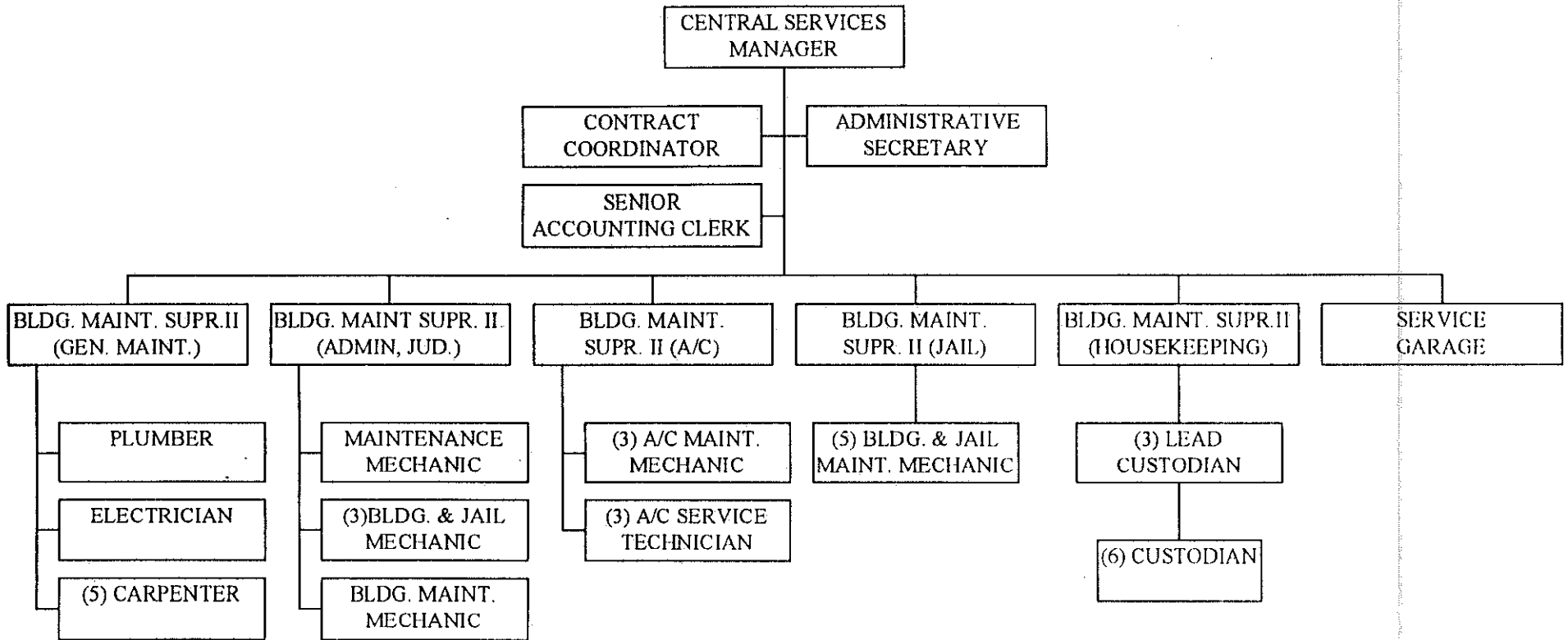
* Does not include employees transferred to Port St. Lucie Utilities.

COMMENTS:

The focus of Personnel/Risk Management will be on reducing the frequency and severity of workers' compensation accidents. This will be accomplished by intense safety training, incentive programs and safety inspections. It has been proven consistently that safety awareness reduces all liabilities.

Training of all staff in areas of their work skills will be increased over the coming months. The more familiar staff is with new developments in their fields, the more efficiently the job tasks will be completed.

**ADMINISTRATIVE SERVICES
CENTRAL SERVICES
FISCAL YEAR 1996-97**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: CENTRAL SERVICES - MAINTENANCE

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	1,895,068	1,658,161	2,069,806	1,662,861	1,762,064	-15%
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	1,320,645	1,049,307	1,244,887	1,049,666	1,226,398	-1%
Departmental Revenues	0	0	0	0	0	n/a
Grants/Other Revenues	0	0	0	0	0	n/a
TOTAL:	3,215,713	2,707,468	3,314,693	2,712,527	2,988,462	-10%
APPROPRIATIONS:						
Personnel	1,477,266	1,345,960	1,424,972	1,293,077	1,419,461	-0%
Operating Expenses	1,251,351	1,139,720	1,651,855	1,373,416	1,508,281	-9%
SUB-TOTAL:	2,728,617	2,485,680	3,076,827	2,666,493	2,927,742	-5%
Capital Outlay	487,096	221,788	237,866	46,034	60,720	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	3,215,713	2,707,468	3,314,693	2,712,527	2,988,462	-10%
FTE POSITIONS	49	49	44	44	40	

FUNCTION: Central Services Department is responsible for the construction and maintenance of all County facilities. This includes approximately one million square feet of buildings with approximately three thousand tons of HVAC equipment.

1995-96 ACHIEVEMENTS:

- * Strived to maintain the level of services with reduced staff and cost.
- * Initiated program to resolve building water intrusion.
- * Improved indoor air quality in all building renovations.
- * Continued program of resolving disability access (ADA) including parks.

1996-97 GOALS & OBJECTIVES:

- * Provide accessibility to all facilities to impaired citizens and employees.
- * Provide quality indoor air to all facilities.
- * Provide water intrusion free buildings.
- * Develop preventative maintenance programs.

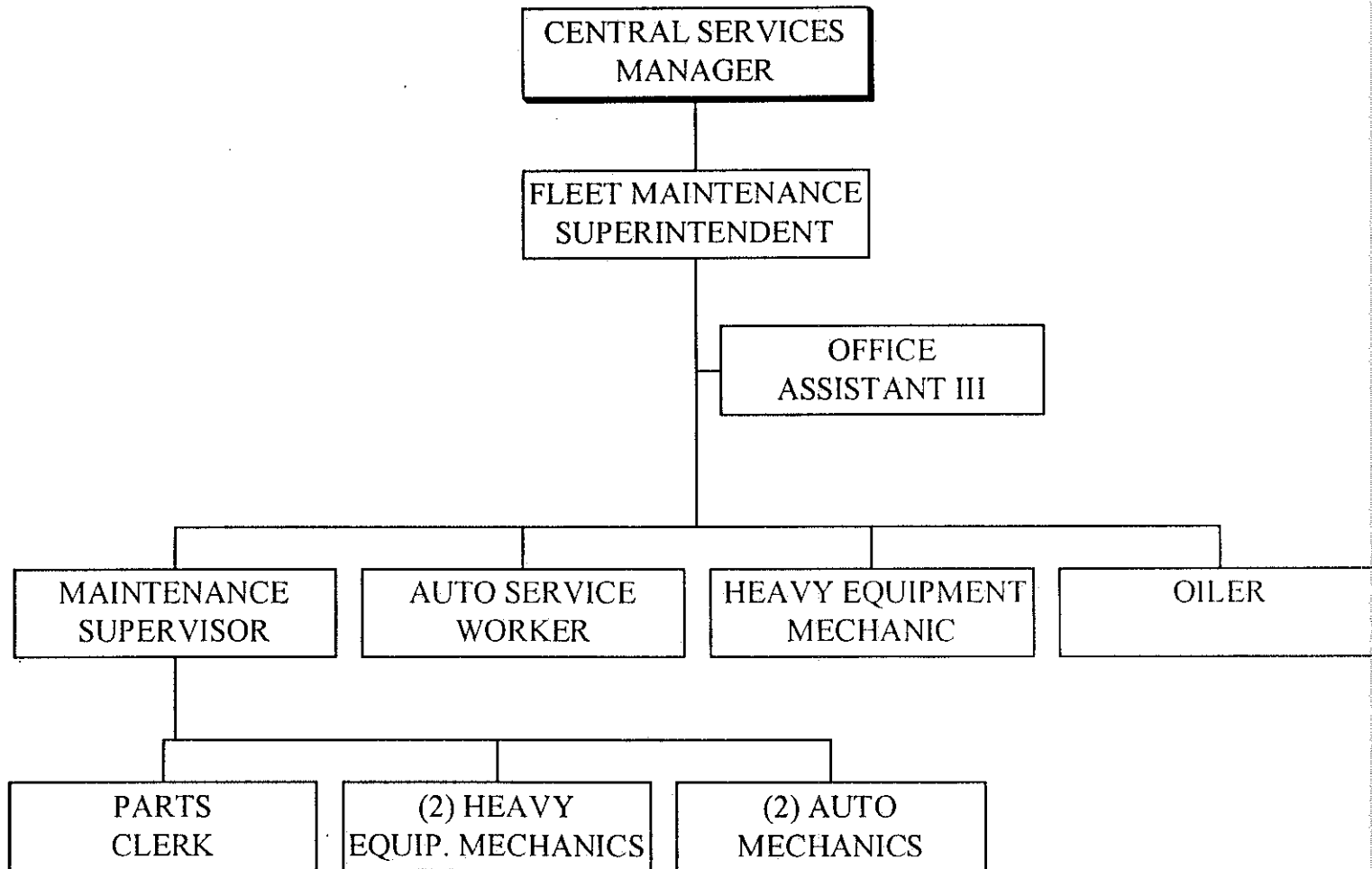
KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. Square Foot/Buildings.	1,203,139	1,207,312	1,217,312
2. Tons/HVAC Equipment.	3,000	3,000	3,100
3. Purchase orders.	591	600	625
4. Contracts.	101	150	100
5. Work orders/AC, General, Admin. & Judicial.	4,849	4,900	5,050
6. Work orders/jail maintenance.	2,381	2,400	2,450

COMMENTS:

In fiscal year 1994-95 out of 7,230 work orders – 10 were not completed.

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 1996-97**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: CENTRAL SERVICES - SERVICE GARAGE

	1994-95 <u>BUDGET</u>	1994-95 <u>ACTUAL</u>	1995-96 <u>BUDGET</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Funds	0	0	0	0	0	n/a
Enterprise/Internal Service Funds	1,823,957	1,222,134	1,857,100	1,377,943	1,657,000	-11%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	1,823,957	1,222,134	1,857,100	1,377,943	1,657,000	-11%
APPROPRIATIONS:						
Personnel	464,568	436,938	480,451	398,404	399,126	-17%
Operating Expenses	75,894	48,990	68,980	46,890	58,575	-15%
SUB-TOTAL:	540,462	485,928	549,431	445,294	457,701	-17%
Capital Outlay	69,995	0	12,600	0	0	n/a
Non-operating	1,213,500	1,028,755	1,295,069	966,601	1,199,299	n/a
TOTAL:	1,823,957	1,514,683	1,857,100	1,411,895	1,657,000	-11%

FTE POSITIONS	14	14	14	14	11	
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FUNCTION: The Service Garage provides preventive maintenance, safety inspections, and complete automotive and equipment repair services for all county vehicles and equipment. The Garage receives and ensures new vehicle meet specifications, enters vehicles in the Fleet Maintenance system, and notifies departments when preventive maintenance is required. The garage provides wrecker and fuel service, including fuel truck service county wide, and provides general welding and fabrication work as required.

1995-96 ACHIEVEMENTS:

- * Put Sheriff's Administration Service Garage on line with a Fuel Master tracking system.
- * Converted to key fueling monitoring system in place of card fueling system.
- * Octane grade change from 93 octane to 89 octane will result in savings of \$21,509 a year.

1996-97 GOALS & OBJECTIVES:

- * Centralize garage facilities utilizing old Sheriff's Service Garage.
- * Track equipment and vehicle repair to provide accurate life cycle cost.
- * Follow EPA guidelines for hazardous materials.
- * Provide safety inspections and procedures for vehicles and equipment.

DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: CENTRAL SERVICES - SERVICE GARAGE

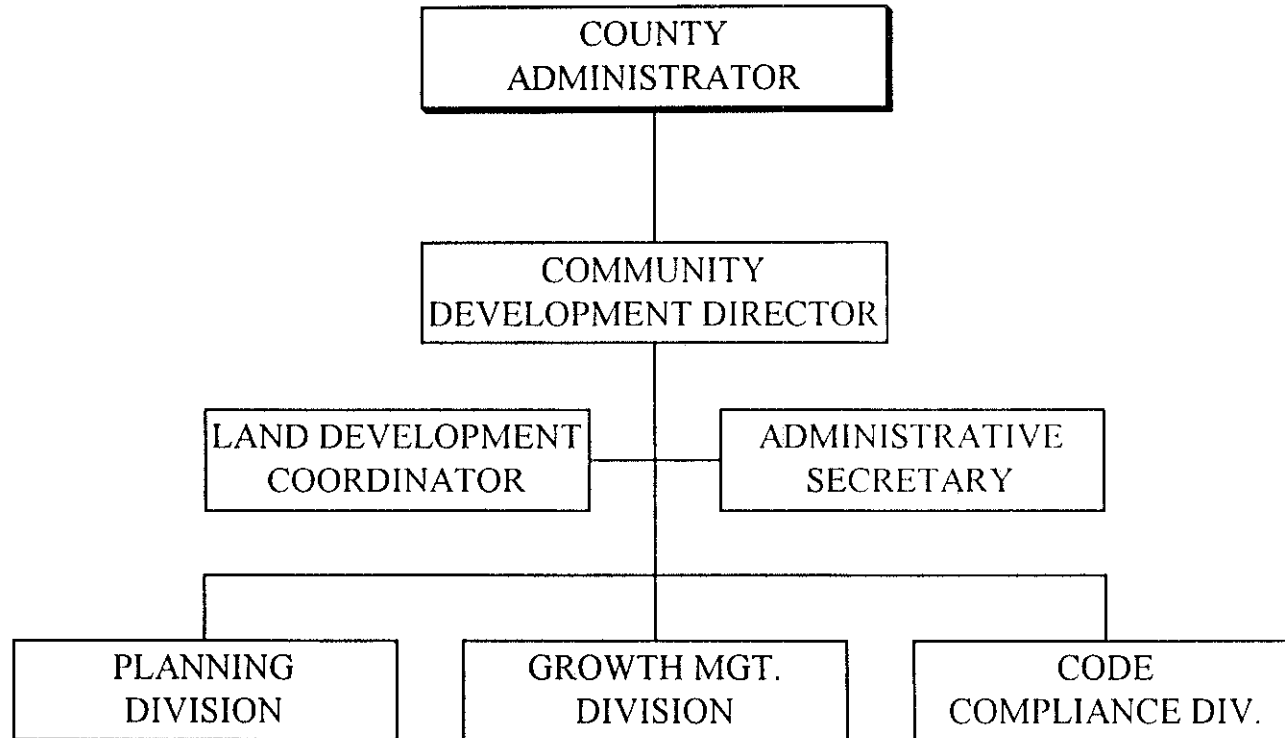
KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. Gallons/gasoline sold.	543,932	545,000	550,000
2. Gallons/diesel sold.	189,756	210,000	225,000
3. Services performed.	4,374	4,338	4,400
4. Specials performed.	516	668	700
5. Sublet performed.	799	800	825
6. Purchase orders.	371	420	450

COMMENTS:

1. Eliminate three positions.
2. Increase gasoline fee mark-up \$.05/gallon, from .05 to .10/gallon.
3. Increase diesel fee mark-up \$.06/gallon, from .06 to .12/gallon.
4. Increase parts 15%, from 10% to 25%.
5. Increase regular labor from \$40 & \$20/hour to \$44 & \$22/hour.
6. Increase heavy equipment labor from \$40 & \$20/hour to \$48 & \$24/hour.

**COMMUNITY DEVELOPMENT DEPARTMENT
ADMINISTRATION
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: ADMINISTRATION

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	40,660	28,570	49,565	22%
Other Funds	158,044	137,178	155,965	132,050	172,853	11%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	158,044	137,178	196,625	160,620	222,418	13%
APPROPRIATIONS:						
Personnel	142,599	126,800	187,270	154,513	186,578	-0%
Operating Expenses	13,520	8,543	9,355	6,107	17,340	85%
SUB-TOTAL:	156,119	135,343	196,625	160,620	203,918	4%
Capital Outlay	1,925	1,835	0	0	18,500	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	158,044	137,178	196,625	160,620	222,418	13%
FTE POSITIONS	3	3	3	3	3	

FUNCTION: The Administration Division is responsible for the overall operation of the Department of Community Development. The Division is comprised of three persons, the Community Development Director, the Land Development Coordinator and one Administrative Secretary. The Community Development Director and department staff are responsible for the submission of all reports and recommendations to the various advisory boards and committees that the Department serves as to staff and to the Board of County Commissioners. The Division staff provides liaison and coordination services with internal County departments, State and Regional Authorities, and the general public. The Administrative Division is responsible for the Department's personnel management, purchasing, budget preparation and control, and overall program development and administration.

In the past year, this Division has been involved in the development of a revised impact fee program for the County and the negotiations with Ft. Pierce and Port St. Lucie regarding the effective implementation of this program. The staff of this Division has worked closely with the Vision St. Lucie Program, the High Speed Rail Committee, the St. Lucie/Martin County Regional Attenuation Task Force, the Upper East Water Supply Planning Program being done by the South Florida Water Management District, the Florida Department of Community Affairs in regard to five local DRI applications and amendments, and the City of Ft. Pierce in their three (3) community design charrettes.

1995-96 ACHIEVEMENTS:

- * Reduce the overall Community Development Department dependence on the general Fund Budget to 3% of the total Department Budget.
- * Participation in the implementation of the Visions St. Lucie Program.
- * Completion of the evaluation and appraisal review of the St. Lucie County Comprehensive Plan.
- * Completion of the River Park Community Overlay Zone Area Plan.
- * Completion of the White City Historic District Plan.
- * During calendar year 1995, the Department processed 6,500 building permits, with a total construction value of \$97,552,503.
- * Implemented the site plan coordination process designed to provide for coordinated review and processing of all new development applications.
- * Implementation of FAX receipt/processing of all building permit applications that do not require plans review.
- * Commencement of the County's first systematic approach to condemnation and removal of unsafe structures with the removal of six unsafe structures.

1996-97 GOALS & OBJECTIVES:

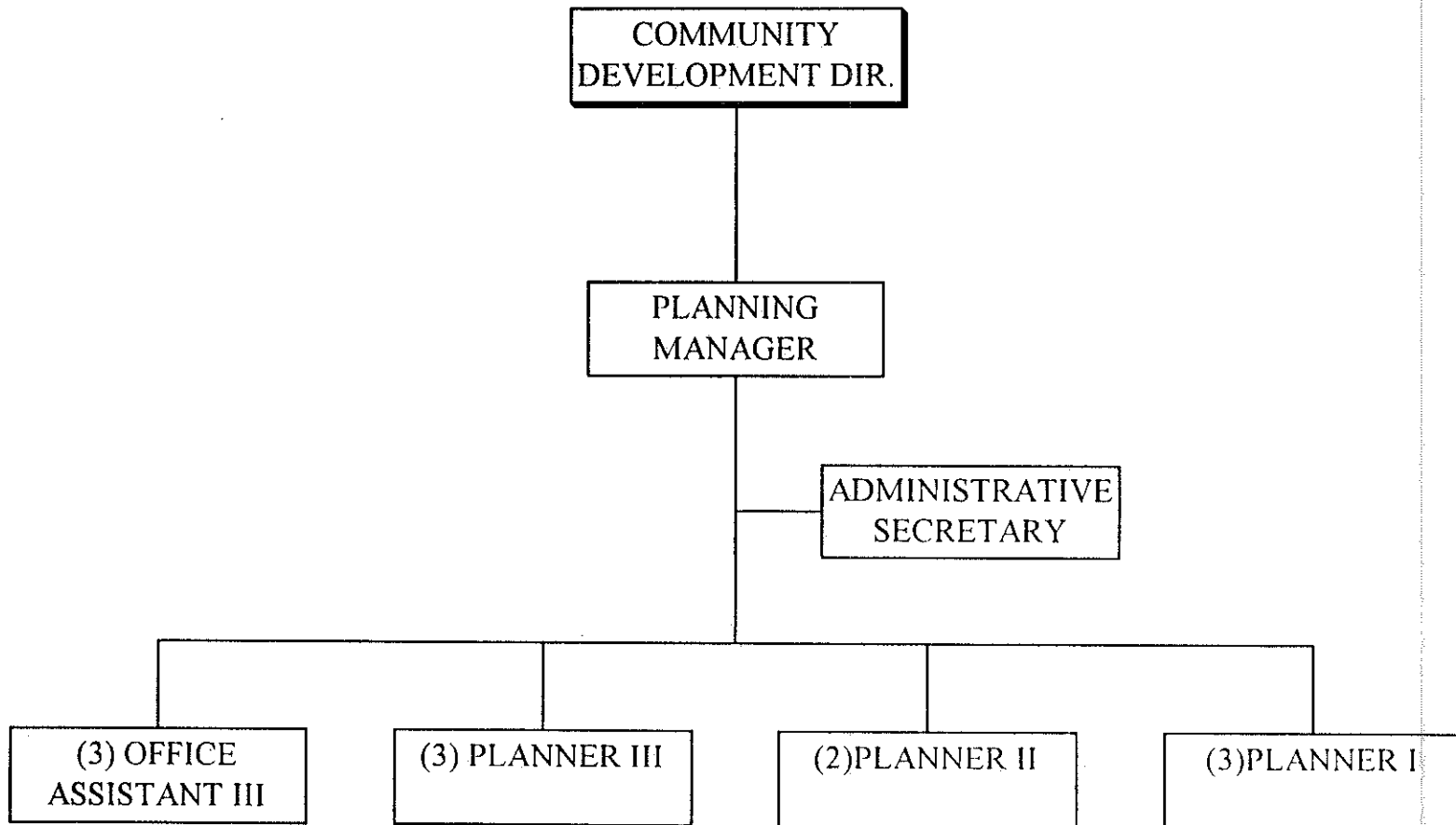
- * Complete the renovation of Community Development Department offices.
- * Take a leadership role in the continued implementation in the Vision St. Lucie Program.
- * Effectively support the various committees and boards assigned to this Department.
- * Completion of the St. Lucie County International Airport DRI application.
- * Create an economic development program for St. Lucie County to be used in marketing the community to new businesses and to assist existing businesses.
- * Implement the automated call-in inspection and project update service.
- * Initiate expanded unsafe structure demolition program.
- * Initiate neighborhood clean-up programs in conjunction with neighborhood associations and the Solid Waste Division.
- * Expand the site plan coordination process to include non-site plan projects.
- * Fully integrate the CD-Plus building permit, inspection services and development tracking module into the County's data base.
- * Expand the type of electronic maps and data resources used by the Department by fully accessing the resources provided by the South Florida Water Management District, the Department of Environmental Protection and the Department of Transportation.
- * Improve the public's accessibility to the County's automated mapping and digital data resources.

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>Develop and implement 3 new community development/improvement programs.</i>	N/A	2	3
2. <i>Provide no less than a 48 hour response to all public inquiries and requests for assistance.</i>	N/A	72 hours	48 hours

COMMENTS:

**COMMUNITY DEVELOPMENT DEPARTMENT
PLANNING DIVISION
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY DEVELOPMENT			DIVISION: PLANNING			
	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	107,400	108,109	110,714	76,243	76,053	-31%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	462,310	378,405	391,484	309,823	391,627	0%
Departmental Revenues	0	8	64,000	57,349	64,000	n/a
Grants and Other Revenues	190,311	148,781	371,649	256,360	579,954	n/a
TOTAL:	760,021	635,302	937,847	699,774	1,111,634	19%
APPROPRIATIONS:						
Personnel	444,141	449,593	525,233	445,495	518,659	-1%
Operating Expenses	161,829	111,313	353,769	197,448	521,179	47%
SUB-TOTAL:	605,970	560,906	879,002	642,943	1,039,838	18%
Capital Outlay	8,000	8,300	3,800	1,786	15,300	n/a
Non-operating	146,051	66,096	55,045	55,045	56,496	n/a
TOTAL:	760,021	635,302	937,847	699,774	1,111,634	19%
FTE POSITIONS	14	14	13	13	13	
FUNCTION: The Planning Division is involved in a variety of federal, state and locally mandated activities in the areas of current and comprehensive planning, transportation planning, environmental review and economic development. The Division provides direct service and staff support to eight County advisory committees and boards. These committees and boards include the Planning and Zoning Commission, Local Planning Agency, Metropolitan Planning Organization, Board of Adjustment, Environmental Lands Selection Committee, Citizens Advisory Committee (MPO), Technical Review Committee (MPO), Transportation Disadvantaged Local Coordinating Board (MPO). The staff of this division also provides supplemental staff and technical support to the following advisory boards, committees and task forces: Bicycle Advisory Board, Community Development Block Grant Citizens Advisory Task Force, St. Lucie County Expressway Authority, High Speed Rail Committee, and is available to provide support to any committee or task force established by the Board of County Commissioners. The staff of this Division provides daily assistance to the public in matters of land use, zoning, construction/development requirements and options, economic development options and opportunity, environmental protection, and transportation related issues. The staff of this Division works with other County Departments and other local, state and federal agencies in addressing the Community Development and Planning needs of the community. The staff of this division conducts periodic field reviews and site investigations as required. The Planning Division is responsible for the review and approval of all site plan applications. The Planning Division reviews and makes recommendations to the Board of County Commissioners, the Planning and Zoning Commission/Local Planning Agency and the Board of Adjustment on all applications change in zoning/land use, conditional use permit or variance from the provisions of the Land Development Code.						
1995-96 ACHIEVEMENTS:			1996-97 GOALS & OBJECTIVES:			
<ul style="list-style-type: none"> * Coordinated the Visions St. Lucie Program in conjunction with the Chamber of Commerce. * Completion of the evaluation and appraisal review of the St. Lucie County Comprehensive Plan. * Completion of the River Park Community Overlay Zone Area Plan. * Completion of the White City Historic District Plan. * Completion of the MPO's 2020 Long Range Transportation Plan. * Completion of the North SR A-1-A Corridor Study. Commencement of the St. Lucie County International Airport DRI application. * Coordinated with the Environmental Lands Selection Committee the assessment of the environmentally significant properties in the County and assisted in the acquisition of the first properties, totaling 200 acres (as of May 1, 1996), under the County's Environmental Lands Acquisition Program. * Completed the review and assessment of approximately 100 site plans, rezoning applications, conditional use permits and other development proposals requiring review by the County. 			<ul style="list-style-type: none"> * Take a leadership role in the implementation in the Vision St. Lucie Program. * Effectively support the various committees and boards assigned to this Division. * Development of comprehensive plan amendments resulting from the IAR review. * Implementation of the new development tracking system (approved as part of the FY 95/96 budget). * Completion of the St. Lucie County International Airport DRI application. * Create an economic development program for St. Lucie County to be used in marketing the community. * Completion of the Walton Road Bridge Feasibility Study (MPO). * Completion of Transit Element amendment to the MPO 2020 Long Range Plan. * Completion of the St. Lucie Boulevard/IJR & TIJR studies (MPO). * Completion of the required MPO Traffic Congestion Management Plan. 			

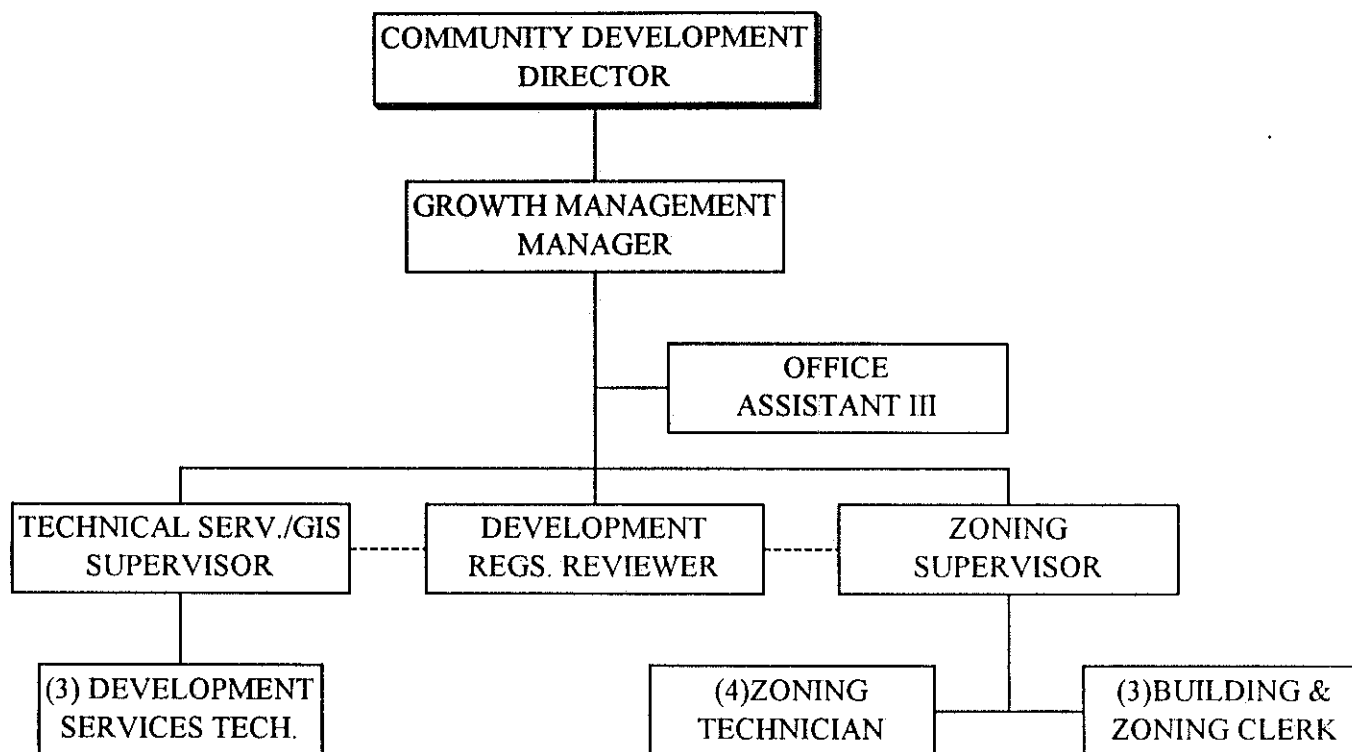
KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>Maintain a maximum staff review period of 20 working days for all development application submissions.</i>	20 days	20 days	20 days
2. <i>Achieve a satisfactory response on 75% or more of the returned customer service forms that the division distributes.</i>	n/a	n/a	75%

COMMENTS:

1. *The budget of the Planning Division is funded through four primary sources: The Community Development MSBU, the Environmental Lands Trust Fund, the General Fund, and the MPO. MPO funds are a dedicated source of funding that is from State and Federal Resources. With the exception of a small local cash match requirement, all of the MPO operations are funded with non-County revenues. The following chart depicts the distribution of the budget for the Planning Division.*
2. *The proposed budget includes funding for the addition of a Transit Element for the MPO 2020 Long Range Plan (no local match funds required), the conducting of general Section 8 Transit Planning programs (MPO); the development of a Congestion Management Program (MPO); and the conducting of the Walton Road Bridge Feasibility Study (MPO). In addition, the proposed budget includes \$10,000 for general professional services associated with the assessment and review of lands proposed for acquisition under the County's Environmental Lands Program, and \$10,000 in general professional services for the Planning Department to address any claims for relief filed under Chapter 70, Florida Statutes (Property Rights) and other special community design projects as may be directed by the Board of County Commissioners.*
3. *The Treasure Coast Regional Planning Council dues that St. Lucie County is required to pay each year, are computed at the rate of \$.33/person in residence as of April 1 of the previous year. In the case of fiscal year 96/97, the April 1, 1995 population estimate of 171,200 has been used to determine this year's dues amount (\$56,496).*

**COMMUNITY DEVELOPMENT DEPARTMENT
GROWTH MANAGEMENT DIVISION
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: GROWTH MANAGEMENT

	<u>1994-95</u> <u>BUDGET</u>	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>BUDGET</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	159,836	159,161	195,265	194,799	161,763	-17%
Other Funds	304,058	265,439	371,292	268,757	360,915	-3%
Departmental Revenues	58,000	43,801	61,500	57,289	55,000	-11%
Grants and Other Revenues	0	0	0	0	25,420	n/a
TOTAL:	521,894	468,401	628,057	520,844	603,098	-4%
APPROPRIATIONS:						
Personnel	485,744	438,757	523,712	458,600	521,219	-0%
Operating Expenses	36,150	29,645	104,345	62,244	80,979	-22%
SUB-TOTAL:	521,894	468,401	628,057	520,844	602,198	-4%
Capital Outlay	0	0	0	0	900	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	521,894	468,401	628,057	520,844	603,098	-4%
FTE POSITIONS	15	15	15	15	15	

FUNCTION: The Growth Management Division is responsible for the intake of all building permits, zoning compliance submittals, site plan and concurrency requests and all other general applications for development approval. The division is divided into three primary sections; development processing zoning and concurrency; and technical services. The development processing section handles approximately 6,500 permits/applications yearly. The zoning and concurrency section reviews all building permit plans for code consistency and reviews all applications for business licensees for zoning conformity. When conformity is determined, it issues a certificate of zoning compliance. This section also administers the County's Flood Plain Protection regulations and maintains the County's Concurrency Management System. The Technical Services Section provides graphic and data support to all of the divisions within the department, as well as other county departments and agencies. The technical services section manages the County's GIS data system.

1995-96 ACHIEVEMENTS:

- * Obtained for the citizens of St. Lucie County a Class 8 FEMA Flood Protection designation that will result in a 10% gross reduction on all flood insurance policies in the County, effective October 1, 1996.
- * During calendar year 1995, the Division processed 6,500 building permits, with a total construction value of \$97,552,503.
- * Implementation of FAX receipt/processing of all building permit applications that do not require plans review.
- * Implemented the development of a complete GIS data package for the County.
- * Implemented the new automated building permit and inspection system.
- * Implemented single day processing of zoning compliance requests.
- * Implemented the site plan coordination process to provide for coordinated review and processing of all new development applications.

1996-97 GOALS & OBJECTIVES:

- * Expand the site plan coordination process to include all County projects.
- * Reduce the processing time of all applications for permit that do not require plans review.
- * Fully integrate the CD-Plus building permit, inspection services and development tracking module into the County's data base.
- * Expand the site plan coordination process to include all County projects.
- * Reduce the processing time of all applications for permit that do not require plans review.

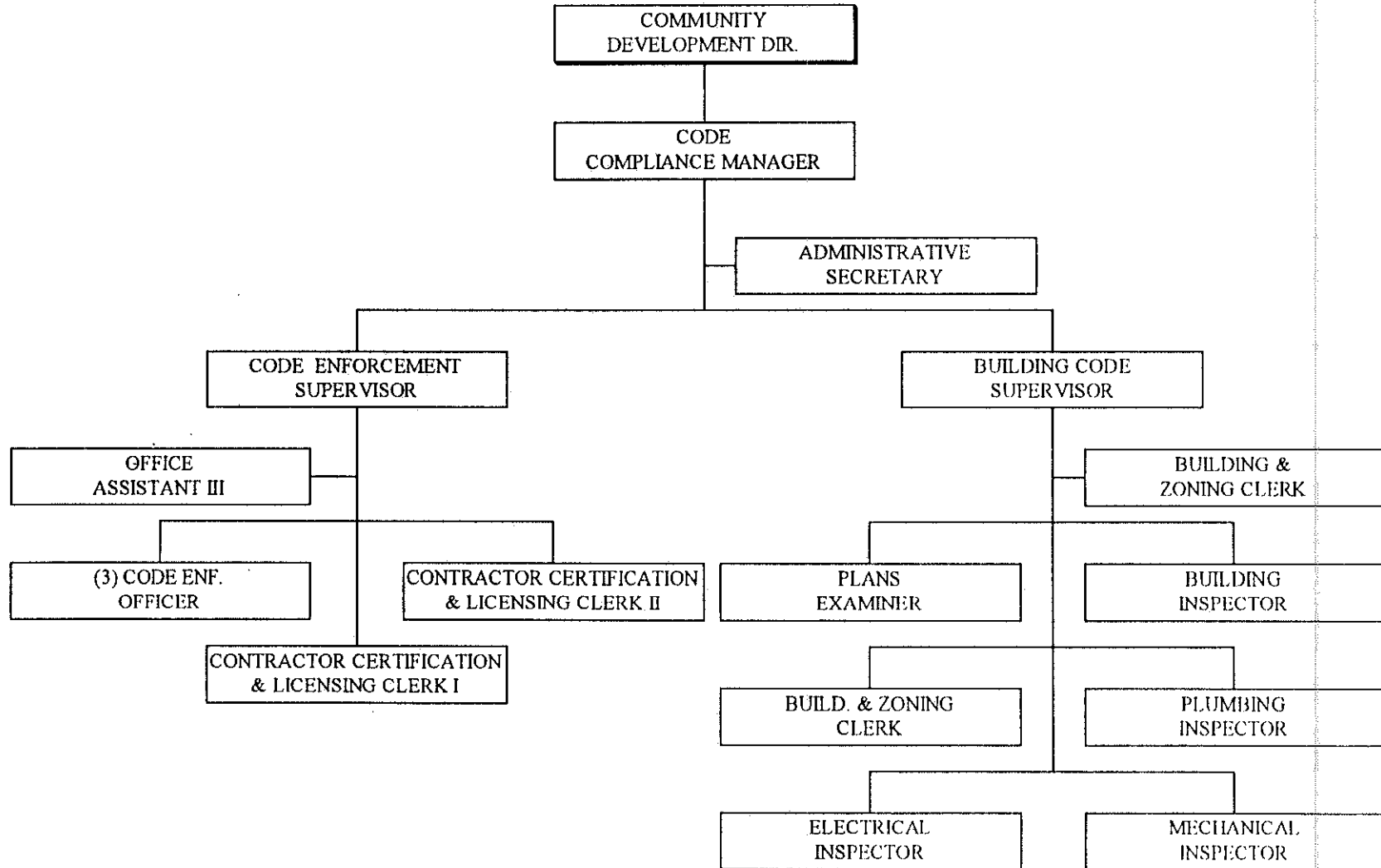
KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>Maintain an average processing time for the single family home permits of 3 working days and 10 working days for commercial development applications.</i>	6.7 DAYS (R) 10.6 DAYS (C)	6.0 DAYS (R) 9.5 DAYS (C)	3.0 DAYS (R) 10.0 DAYS (C)
2. <i>Achieve a satisfactory response on 90% or more of the returned customer service forms that the division distributes.</i>	88%	90%	90%

COMMENTS:

The budget of the Growth Management Division is funded through two primary sources, the Community Development MSBU and the Building Code Enterprise Fund. The MPO Fund provides limited salary and computer service support fund in the technical services section of the Division. The proposed FY 96/97 divisional budget shows a modest increase of 4% over the FY 95/96 levels. The primary reason for this increase is the replacement of several printers and for additional computer network improvements.

**COMMUNITY DEVELOPMENT DEPARTMENT
CODE COMPLIANCE DIVISION
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: CODE COMPLIANCE

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	408,475	387,052	392,489	-4%
Other Funds	290,169	158,816	226,923	201,168	310,720	37%
Departmental Revenues	95,000	101,744	110,000	94,040	90,000	-18%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	385,169	260,560	745,398	682,259	793,209	6%
APPROPRIATIONS:						
Personnel	310,517	216,322	588,208	568,707	590,592	0%
Operating Expenses	70,802	40,568	154,790	111,408	173,267	12%
SUB-TOTAL:	381,319	256,890	742,998	680,115	763,859	3%
Capital Outlay	3,850	3,670	2,400	2,144	29,350	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	385,169	260,560	745,398	682,259	793,209	6%
FTE POSITIONS	16	16	17	17	17	

FUNCTION: The Code Compliance Division provides three primary services/functions for the community. The building inspection section provides all building inspection services for all new construction taking place in the unincorporated part of the County. The contractors licensing and certification section monitors the licensure status of all building contractors doing business in the unincorporated parts of the County. The code enforcement section provides all code enforcement for the unincorporated parts of the County. The staff of this Division provides direct staff support to the Code Enforcement Board and the Contractors Licensing and Certification Board.

1995-96 ACHIEVEMENTS:

- * Implementation of next day inspection services program. Implementation of FAX receipt/processing of all building permit applications that do not require plans review.
- * Commencement of the County's first systematic approach to condemnation and removal of unsafe structures with the removal of six unsafe structures.
- * Revised the Motor Carrier licensing procedures to streamline the process.
- * During calendar year 1995, the Division processed 6,500 building permits, with a total construction value of \$97,552,503.
- * During calendar year 1995, the Division conducted approximately 17,300 building inspections.
- * During calendar year 1995, the Division investigated 750 code enforcement complaints.
- * During calendar year 1995, the Division prepared 110 Code Enforcement cases for presentation to the Code Enforcement Board, of which 68 were actually heard by the Code Enforcement Board. The remaining cases were abated prior to presentation.
- * Collected \$12,800 in fines through Code Enforcement actions.
- * Appeared before the local circuit court three times on Code Enforcement cases. All judicial findings were in favor of the County.

1996-97 GOALS & OBJECTIVES:

- * Complete 24 hour turn-around inspection services.
- * Maintain certification for all building inspectors.
- * Cross-train and certify all building inspectors in all five code qualifying areas.
- * Obtain full State of Florida certification of all code enforcement officers.
- * Implement fully automated call-in inspection and project update service.
- * Initiate expanded unsafe structure removal program.
- * Initiate neighborhood clean-up programs in conjunction with neighborhood associations and the Solid Waste Division

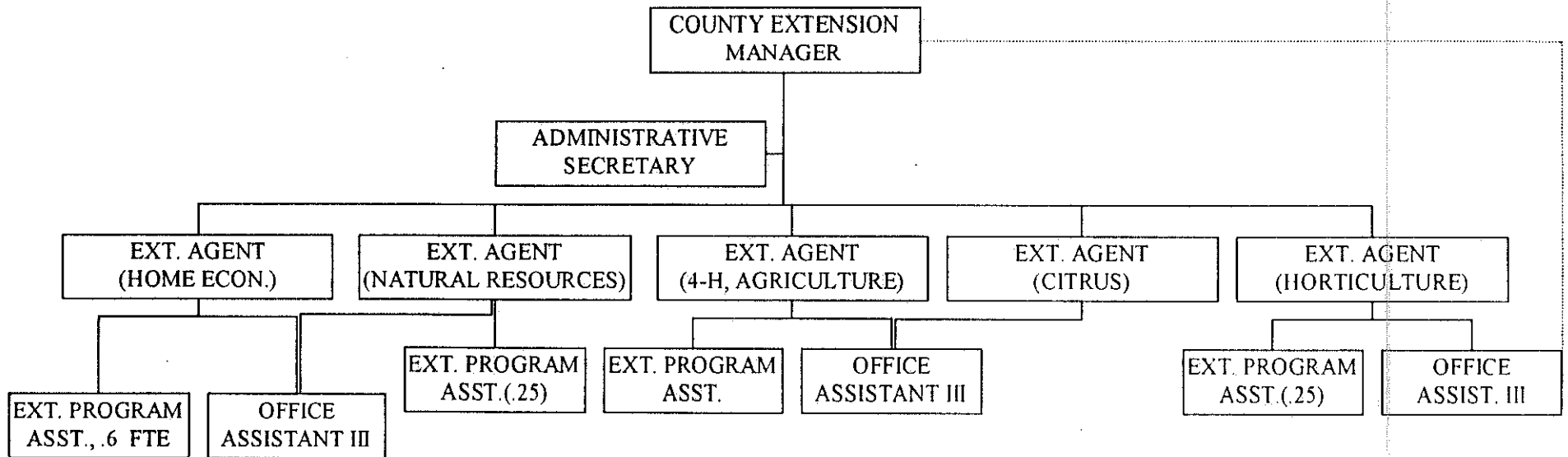
KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>Maintain an average response time of 72 hours, or less on all code enforcement complaints.</i>	96 hours	72 hours	72 hours
2. <i>Maintain an average response time of 24 hours for all building inspection requests, except for critical building inspections which are to be provided with same day service.</i>	24 hours	24 hours	24 hours

COMMENTS:

The budget of the Code Compliance Division is funded through two primary sources, the Community Development MSBU and the Building Code Fund. The proposed FY 96/97 divisional budget provides increased funding in a number of areas all of which are related to increasing the efficiency of the Divisions operations.

**COMMUNITY SERVICES
COUNTY EXTENSION OFFICE
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY SERVICES

DIVISION: COUNTY EXTENSION OFFICE

	1994-95 <u>BUDGET</u>	1994-95 <u>ACTUAL</u>	1995-96 <u>BUDGET</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund Revenues	471,368	419,740	456,069	418,602	476,600	5%
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	6,217	1,575	20,810	10,522	24,555	18%
TOTAL:	477,585	421,315	476,879	429,124	501,155	5%
APPROPRIATIONS:						
Personnel	371,918	330,875	377,287	345,967	392,419	4%
Operating Expenses	93,592	80,410	97,542	78,837	95,307	-2%
SUB-TOTAL:	465,510	411,285	474,829	424,804	487,726	3%
Capital Outlay	12,075	10,030	2,050	1,802	13,429	n/a
Non-operating	0	0	0	2,519	0	n/a
TOTAL:	477,585	421,315	476,879	429,124	501,155	5%

FTE POSITIONS	11.6	11.6	12.1	12.1	12.1	
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FUNCTION: The function of the County Extension Service is to provide to the citizens of St. Lucie County the most current research based information available in the fields of citrus, livestock production, home economics, youth development, natural resources, environmental horticulture and farm management. This is accomplished through various teaching methods including seminars, media, newsletters, and individual consultations. It is able to draw upon the resources of the University of Florida for specialist support, educational materials, labor assistance and library searches in order to assist the growers and ranchers as well as the citizens of St. Lucie County. All of the programs are developed with the assistance of advisory committees that are composed from all facets of the county's population. The programs have a far reaching effect due to the many volunteers that aid us in extending our efforts.

1995-96 ACHIEVEMENTS:

- * Extension is currently concentrating on improving nutrition for youth through intensive training of teachers in most 3rd grade classes in St. Lucie County.
- * Due to the high suicide rate in the elderly, Extension has organized a seminar using University of Florida personnel to train agency representatives to better combat this situation.
- * The youth phase of Extension has instructed 1,288 volunteer leaders in animal husbandry, environmental sciences, home economics, food and nutrition, and citizenship development. These Extension trained leaders have worked with 16,160 children in FY95-96.
- * Safe use of pesticides training instructed 347 growers in FY95-96.
- * Local growers received in-depth training in irrigation, fertilization, sustainable agriculture, and business management through regular training sessions such as International Marketing, using the futures market, the Grapefruit Gab, and the Indian River Citrus Seminar which had an attendance of over 500 growers.

1996-97 GOALS & OBJECTIVES:

- * Conduct programs in farm management to improve skills in marketing and resource utilization.
- * Improve the agriculture weather monitoring program through use of the new broadcast tower located at Emergency Management.
- * Provide educational programs to all pesticide applicators relating to the safe use and environmentally sound application techniques.
- * Conduct programs in nutrition and health policy issues for St. Lucie citizens and create seminars for training of social service agencies.
- * Recruit and instruct volunteers in creating 4-H activities that encourage child/parent interactions, provide enrichment programs for all ages focusing on different types of agriculture found in the county, and provide environmental awareness programs.

DEPARTMENT: COMMUNITY SERVICES

DIVISION: COUNTY EXTENSION OFFICE

KEY INDICATORS:

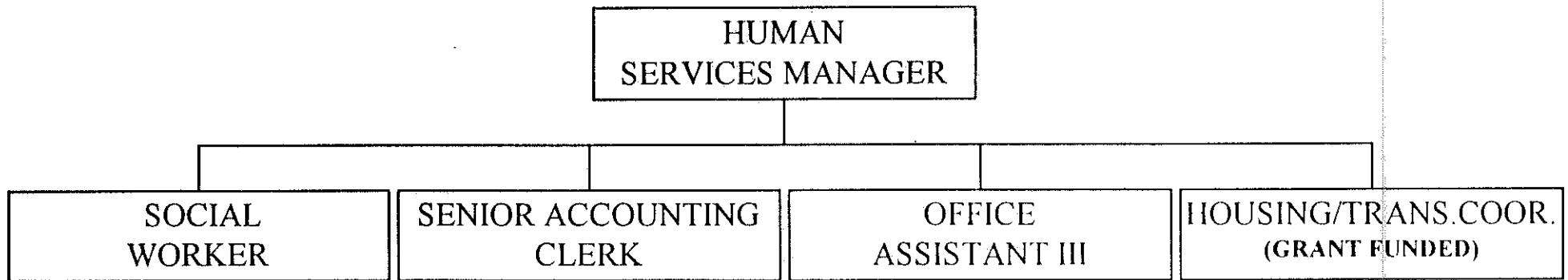
	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Telephone Calls			
a. Director	3,258	2,428	3,323
b. Commercial Citrus	1,776	1,880	1,993
c. Family & Consumer Sciences	1,025	1,038	1,059
d. 4-H/Livestock	2,343	2,492	2,495
e. Environmental Horticulture	2,277	2,834	2,891
f. Natural Resources	1,200	1,200	1,500
g. Total for Office	11,879	11,872	13,261
2. Office Visits			
a. Director	3,804	4,380	4,468
b. Commercial Citrus	432	1,152	1,866
c. Family & Consumer Sciences	7,654	14,392	14,680
d. 4-H/Livestock	120	178	180
e. Environmental Horticulture	2,232	2,890	2,948
f. Natural Resources	200	350	500
g. Total for Office	14,442	23,342	24,642
3. Visits to Clientele			
a. Director	808	756	824
b. Commercial Citrus	756	516	676
c. Family & Consumer Sciences	187	222	227
d. 4-H/Livestock	93	148	130
e. Environmental Horticulture	58	142	145
f. Natural Resources	200	220	240
g. Total for Office	2,102	2,004	2,242
4. Meeting Contacts			
a. Director	5,158	5,490	5,600
b. Commercial Citrus	10,752	20,459	15,795
c. Family & Consumer Sciences	8,275	15,226	15,530
d. 4-H/Livestock	3,560	3,658	3,700
e. Environmental Horticulture	4,449	4,824	4,920
f. Natural Resources	2,500	3,500	4,500
g. Total for Office	34,694	53,157	50,045
5. Educational Materials Prepared			
a. Director	10	10	10
b. Commercial Citrus	69	96	88
c. Family & Consumer Sciences	46	36	40
d. 4-H/Livestock	38	39	38
e. Environmental Horticulture	15	6	15
f. Natural Resources	72	80	90
g. Total for Office	250	267	281

COMMENTS:

How St. Lucie Compares to other Extension Offices of comparable size in the state:

	Telephone Calls	Office Visits	Visits to Clientele	Group Learning Experience	Educational Materials
Highlands County FY1995	10,785	8,095	5,343	21,959	234
Indian River County FY1995	7,728	1,663	595	15,191	232
Okeechobee County FY1995	7,950	1,745	165	2,812	13

**COMMUNITY SERVICES
HUMAN SERVICES
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY SERVICES

DIVISION: HUMAN SERVICES

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	2,391,038	1,694,095	2,102,447	1,801,945	1,856,730	-12%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	1,366,166	690,438	2,885,542	1,482,868	1,891,052	-34%
TOTAL:	3,757,204	2,384,533	4,987,989	3,284,813	3,747,782	-25%
APPROPRIATIONS:						
Personnel	202,143	166,725	165,754	169,731	187,879	13%
Operating Expenses	1,401,526	744,839	2,197,404	1,387,877	1,269,099	-42%
SUB-TOTAL:	1,603,669	911,564	2,363,158	1,557,608	1,456,978	-38%
Capital Outlay	8,055	8,005	724,331	106,316	630,304	n/a
Mandates	2,145,480	1,464,964	1,900,500	1,620,888	1,660,500	n/a
TOTAL:	3,757,204	2,384,533	4,987,989	3,284,813	3,747,782	-25%
FTE POSITIONS	5	5	5.2	5.2	5	

FUNCTION: The St. Lucie County Human Services Division administers programs that assist the citizens of our county, serves as the Community Transportation Coordinator for the Transportation Disadvantaged, serves as the ADA Coordinator and counsels and refers clients to other agencies if services are not available. Additionally, this division has the responsibility for administering state mandated programs which include the Health Care Responsibility Act, the required percentage of all Medicaid billings for hospital and nursing home care for county residents, and indigent burials. Community oriented activities include: participation in the St. Lucie County Food Drive which provides food for holiday baskets for those in need, taking applications for the WPSL Christmas Kids program which funds the purchase of clothing, medical needs, toys and various other items during the year, acts as a liaison for the County departments participating in the "Adopt a Family" program throughout the holiday season, administers summer food program for children and arranges and coordinates with Community Transit to provide transportation for various activities and group outings throughout the year.

1995-96 ACHIEVEMENTS:

- *Through careful evaluation of all requests from the Agency for Health Care Administration, this office has saved \$1,093,068.
- *Established a procedure to encourage responsibility for service received by requiring recipients of OB/CYN and burial assistance to sign a promissory note reimbursing St. Lucie County for their services on a monthly payment plan.
- *Increased the coordinated transportation system and the funding allocation from the Commission for the Transportation Disadvantaged. Coordination agreements were signed by four organizations. Last year, there were no coordination agreements in place.
- *Assumed responsibility for implementing and administering thirteen new grants and/or contracts.

1996-97 GOALS & OBJECTIVES:

- *To provide programs that will assist the indigent population of St. Lucie County toward self sufficiency while at the same time maintaining current funding levels.
- *To administer all mandated federal and state programs in the most cost effective manner.
- *To provide timely information to the Board of County Commissioners of proposed initiatives by local, state and/or federal agencies that may impact on local revenues or programs.
- *To coordinate transportation for St. Lucie County residents so that the transportation disadvantaged needs can be met with the funds that are available.

KEY INDICATORS:

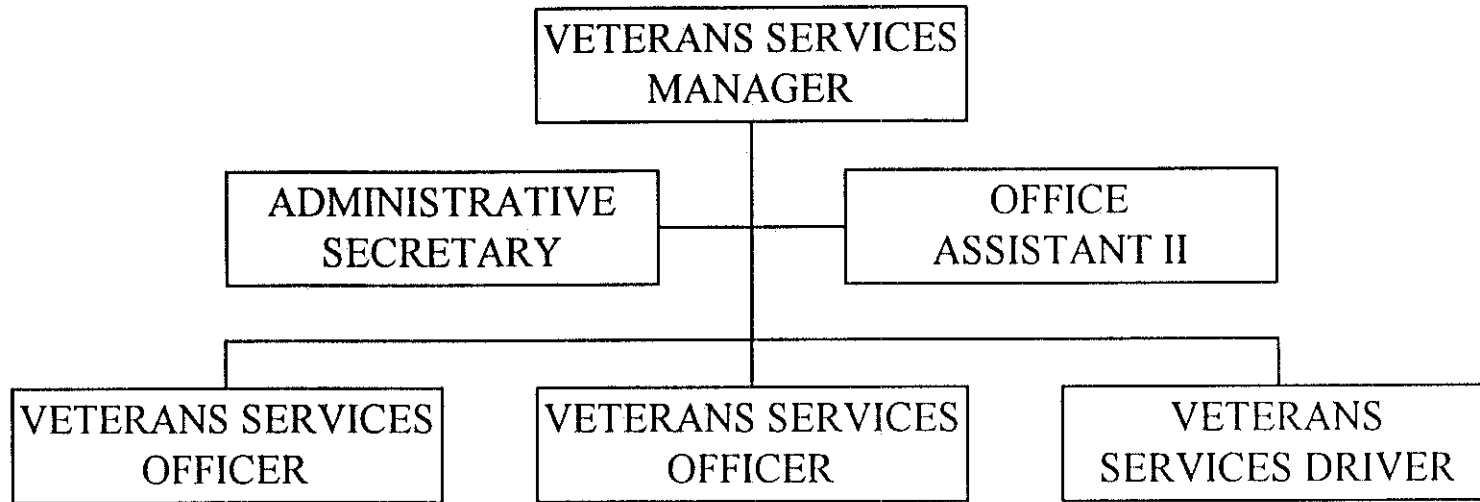
	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>Incorrect HCRA/Medicaid Billings denied.</i>	\$787,942.82	\$1,093,068	N/A
2. <i>Phone inquiries for assistance.</i>	N/A	3000	N/A
3. <i>Personal interviews and office visits for all services and programs.</i>	N/A	2700	N/A
4. <i>SHIP Housing loans closed.</i>	N/A	23	25
5. <i>Contracts/Grants, applications and/or administered.</i>	N/A	15	20
6. <i>Promissory notes signed for reimbursement of services.</i>	N/A	60	70
7. <i>Provided meals for low income children through the summer food program.</i>	29,848	102,500	N/A

COMMENTS:

It is difficult to quantify 96/97 savings as a result of denied HCRA/Medicaid Billings because we are currently serving on a state committee to assist the Agency for Health Care Administration to solve some of the billing errors.

The Housing/Transportation Coordinator was approved as a 100% Grant Funded position. In this budget proposal, \$20,592 is carried in the General Fund to partially fund this position.

**COMMUNITY SERVICES
VETERANS SERVICES
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY SERVICES

DIVISION: VETERAN SERVICES

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	217,263	211,951	216,988	193,998	221,596	2%
Enterprise/Internal Service Fund	0	0	0	0	0	n/c
Other Funds	0	0	0	0	0	n/c
Departmental Revenues	0	0	0	0	0	n/c
Grants and Other Revenues	0	0	0	0	0	n/c
TOTAL:	217,263	211,951	216,988	193,998	221,596	2%
APPROPRIATIONS:						
Personnel	193,553	191,786	194,203	174,577	200,921	3%
Operating Expenses	20,505	16,960	20,055	17,151	20,675	3%
SUB-TOTAL:	214,058	208,746	214,258	191,729	221,596	3%
Capital Outlay	3,205	3,205	2,730	2,269	0	n/c
Non-operating	0	0	0	0	0	n/c
TOTAL:	217,263	211,951	216,988	193,998	221,596	2%
FTE POSITIONS	6	6	6	6	6	

FUNCTION: The St. Lucie County Veteran Services Office functions as a public service agency to the Veterans, Widows and dependents of St. Lucie County. We continually strive to provide the most efficient and professional service available. Our services include, but are not limited to the following: 1) Accredited representation. Veterans Services' officers are accredited by the State of Florida, County Veterans' Service Officers Association through the two annual re-certification training programs in an effort to better advise our clientele regarding available Veterans Administration benefits and assist in the filing of medical claims and appeal decisions made by the VA. 2) Medical Transportation is provided in conjunction with the Veterans Administration Medical Center, West Palm Beach, FL. Veterans are transported daily to the VA Medical Center; and, as a result, many receive medical care otherwise not available to them. We transported over 2,900 Veterans in 1995. 3) Community outreach. The Veteran Services' Office participates in all area veterans functions and ceremonies and provides outreach in the form of speeches and seminars on available VA benefits and health care. 4) Administrative Assistance. The Veterans Service Office through computerization is now able to communicate with the VA Medical Center; and with the installation of the Veterans Database, we are able to keep up-to-date records of our clients. Our staff of six work daily with the Veterans Administration, VA Medical Center, as well as Federal, State and local community agencies. We have two locations in St. Lucie County, fully staffed and equipped to assist the Veterans, Widows, and Dependents of St. Lucie County.

1996 ACHIEVEMENTS:

- *The Veteran Services' offices combined has counseled 5,158 veterans and dependents.
- *The offices combined have filed over 949 claims.
- *The Transportation System carried 2,972 veterans to the VA Medical facilities.
- *The combined annual phone calls for both offices total 17,344.
- * In conjunction with the Veterans Advisory Council and the office staff, we raised \$4,600 for the van transportation fund.
- *Since the computerization of the Veteran Services' office, we have the capabilities of accessing the VA Medical Center, Board of Veterans Appeals, and just recently have been approved to access the Florida Department of Veterans Affairs which enables us to assist our clients in a more efficient manner.

1996-97 GOALS & OBJECTIVES:

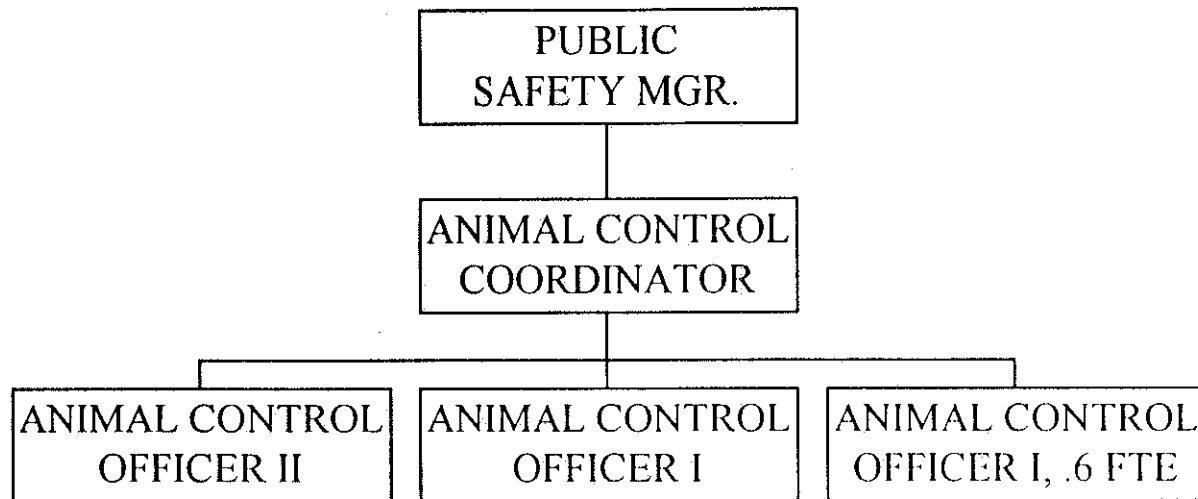
- *To continue serving the veterans' community in the most professional manner and to reach out to the ever-growing veterans' population.
- *To continue the Veterans Transportation System as it will have increasing need with last year's opening of the VA Medical Center in West Palm Beach.
- *To further keep our veterans' community informed of current VA developments in conjunction with local, State and Federal agencies.

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. Veterans' transportation.	2,972	3,340	3,540
2. Veterans, widows, others counseled.	5,158	5,470	5,700
3. Phone calls in both offices.	17,344	19,410	21,560
4. Claims filed both offices.	949	1,275	1,600

COMMENTS:

**COMMUNITY SERVICES
PUBLIC SAFETY- ANIMAL CONTROL
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY SERVICES

DIVISION: PUBLIC SAFETY - ANIMAL CONTROL

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	297,443	293,334	279,557	263,539	292,429	5%
Departmental Revenues	2,000	3,143	2,000	2,689	2,800	-40%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	299,443	296,477	281,557	266,228	295,229	5%
APPROPRIATIONS:						
Personnel	114,413	111,617	111,382	100,372	115,554	4%
Operating Expenses	19,865	19,848	20,175	15,856	19,675	-2%
SUB-TOTAL:	134,278	131,465	131,557	116,228	135,229	3%
Capital Outlay	14,975	14,822	0	0	0	n/a
Non-operating	150,190	150,190	150,000	150,000	160,000	n/a
TOTAL:	299,443	296,477	281,557	266,228	295,229	5%
FTE POSITIONS	3.3	3.3	3.6		3.6	

FUNCTION: Answer 911 calls for animal control by the public and sheriff's office. Take reports on all animal bites that occur in the Unincorporated County. Provide enforcement and education to the public for the unincorporated areas of St. Lucie County. Reduce the number of animals running loose and causing a public nuisance. Coordinate with Humane Society on turning in loose animals. Held talks with civic groups. Worked with St. Lucie County Schools in teaching about animal care abuse, and promote further education.

1995-96 ACHIEVEMENTS:

- *Amended animal control ordinance for St. Lucie County.
- *Adopted a policy and procedure for traveling circus shows.
- *Promoted education of animal care.
- *Handled several severe abuse cases.
- *Worked with several organizations on animal control care.
- *Work closely with Humane Society and SPCA of St. Lucie County.

1996-97 GOALS & OBJECTIVES:

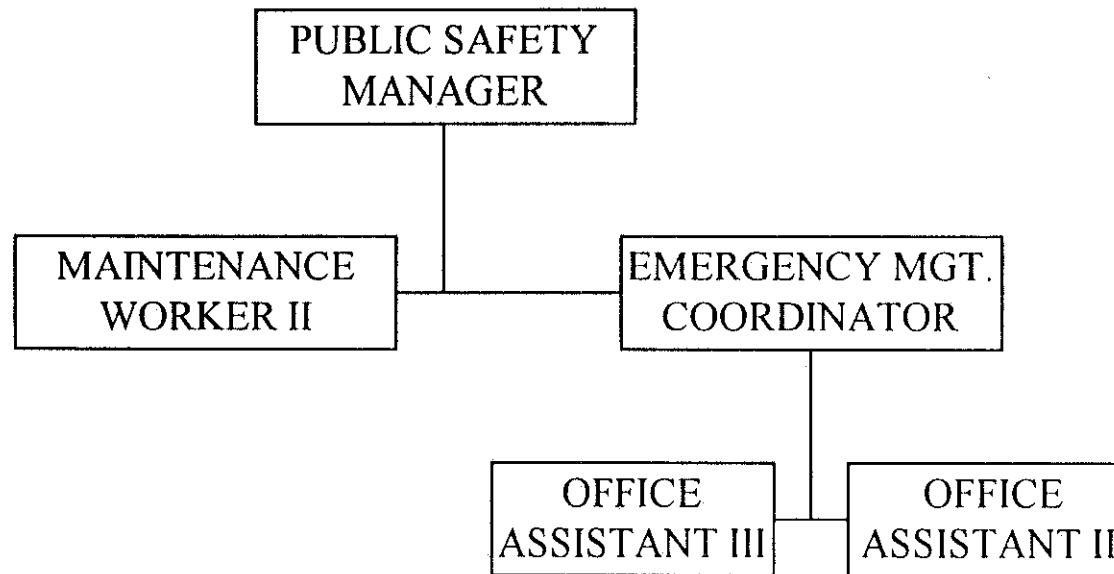
- *Look into licensing of domestic animals.
- *To promote further education and understanding of animal care.
- *To be available to address any group or organization on animal control or care.
- *Continue to work closely with Humane Society.
- *Continue to work closely with the SPCA of St. Lucie County.

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>Animal complaints received.</i>	4,119	7,368	8,000
2. <i>Cruelty complaints investigated.</i>	80	80	N/A
3. <i>Bite cases.</i>	131	134	N/A

COMMENTS:

**COMMUNITY SERVICES
PUBLIC SAFETY- EMERGENCY MANAGEMENT
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY SERVICES

DIVISION: PUBLIC SAFETY - EMERGENCY MANAGEMENT

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	204,099	173,059	186,165	181,383	194,078	4%
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	95,977	88,881	133,527	116,675	36,000	-73%
TOTAL:	300,076	261,940	319,692	298,058	230,078	-28%
APPROPRIATIONS:						
Personnel	145,040	139,665	148,494	136,590	148,051	0%
Operating Expenses	119,888	84,173	123,859	120,106	82,027	-34%
SUB-TOTAL:	264,928	223,838	272,353	256,695	230,078	-16%
Capital Outlay	34,837	37,791	42,862	41,363	0	n/a
Non-operating	311	311	4,477	0	0	n/a
TOTAL:	300,076	261,940	319,692	298,058	230,078	-28%
FTE POSITIONS	4	4	4	4	4	

FUNCTION: The Division of Emergency Management prepares plans and coordinates county and other government entities in disaster planning and mitigation. The division is responsible for planning the response to emergencies involving man-made and natural events. Nuclear plant events, hazardous material releases involving both transportation and fixed site local facilities, natural hazards such as tornados, severe weather hurricanes, wildfires, terrorism, civil insurrection are among the planning and response functions of this division. The division is the lead organization in coordinating disaster response from a municipal level to state and federal. Presentations to private and public organizations are made by office staff to educate our citizens in disaster preparedness. Literature is generated for public consumption. A special needs registry of individuals requiring special assistance in a disaster is maintained by the division. The division also plans for and participates in exercises and drills with local, state and federal response agencies. Recovery planning and financial assistance from the State and FEMA are established through the division's emergency operation center. Radiological response training for all law enforcement and fire-rescue is conducted through the division. This office also participates in the Local Emergency Planning Committee (LEPC) District 10.

1995-96 ACHIEVEMENTS:

- *Did approximately 60 public presentations on Hurricane Preparedness to civic groups and organizations.
- *Worked with National Weather Service to develop local transmitter for NOAA to serve four county area with severe weather alerts.
- *Worked with FEMA to help achieve approx \$60,000 in financial reimbursement to the county for damages incurred by hurricane Erin with another 25% of damages to be paid later by the State of Florida.
- *Worked with State and FEMA during the flooding of South County.
- *Successfully completed nuclear power plant drill evaluation by FEMA inspectors.
- *Provided training for several hundred responders in radiological monitoring.
- *Installed new emergency satellite communication station as part of state wide system.
- *Updated hazard analyses for over 70 sites throughout the county that store extremely hazardous substances.
- *Revised county hurricane manual, updated emergency booklets for employees.
- *Helped fund and promote identification system for barrier island vehicles.

1996-97 GOALS & OBJECTIVES:

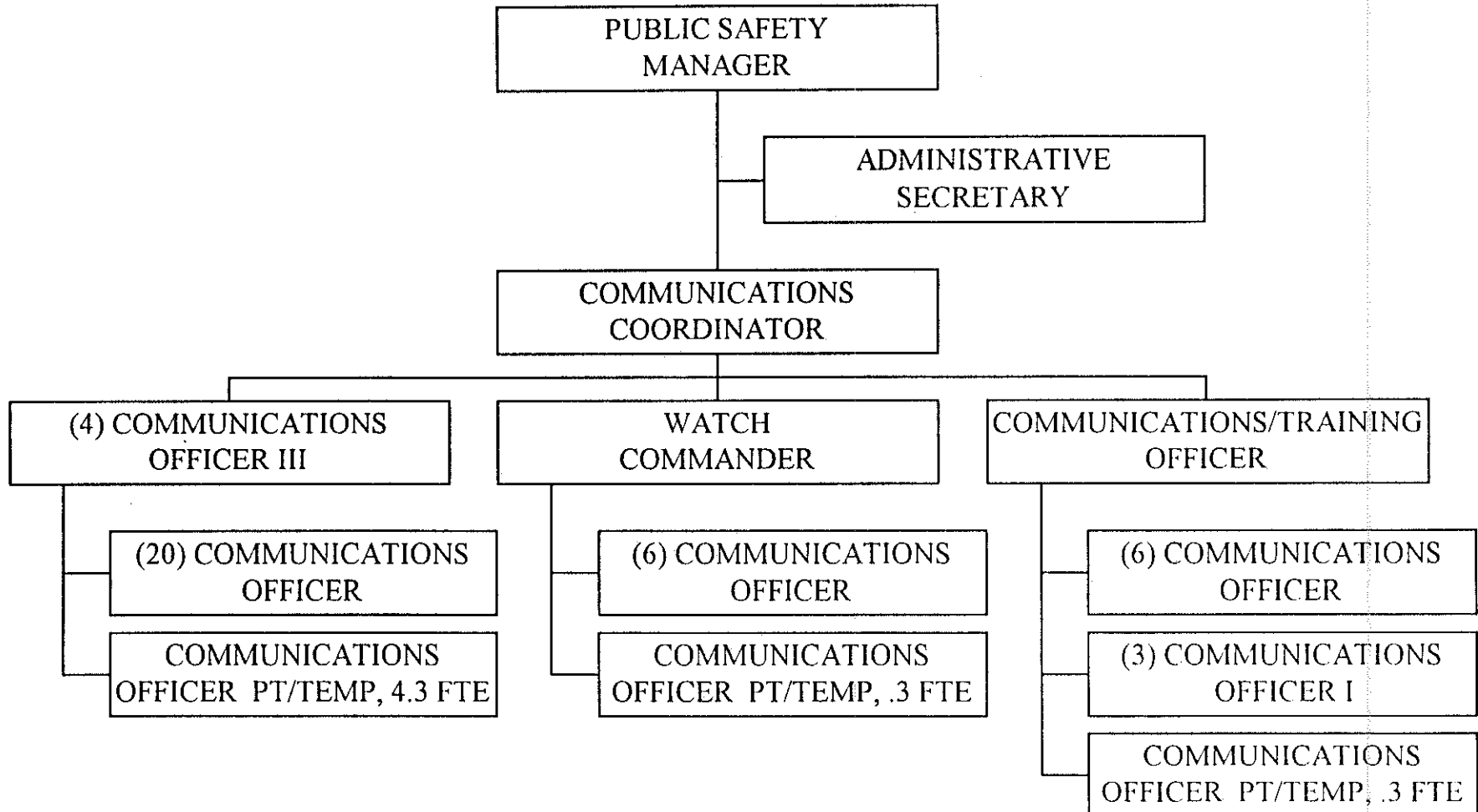
- *Revise hurricane plan for the county, in cooperation with the two cities.
- *Revise Hazardous Material Response Plan.
- *Complete new comprehensive emergency management plan with response agencies.
- *Organize damage assessment teams.
- *Update procedures of operation.
- *Develop and implement strategies to reduce shelter deficit.
- *Participate in preparedness, training and exercise activities.
- *Implement a new special needs plan.
- *Work with local businesses to establish private resources for hurricane recovery assistance.
- *Implement new safety procedures.

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>Public presentations on hurricane preparedness.</i>	N/A	60	75
2. <i>Public presentations on nuclear preparedness.</i>	N/A	10	10
3. <i>Inspection of sites for hazardous materials.</i>	N/A	70	70

COMMENTS:

**COMMUNITY SERVICES
PUBLIC SAFETY-CENTRAL COMMUNICATIONS
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY SERVICES

DIVISION: PUBLIC SAFETY - CENTRAL COMMUNICATIONS

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	1,575,541	1,524,700	1,595,218	1,603,295	1,694,337	6%
Departmental Revenues	577,500	555,670	612,000	581,474	600,000	-2%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	2,153,041	2,080,370	2,207,218	2,184,770	2,294,337	4%
APPROPRIATIONS:						
Personnel	1,651,825	1,603,416	1,578,585	1,569,852	1,762,272	12%
Operating Expenses	478,716	456,323	584,533	571,253	524,065	-10%
SUB-TOTAL:	2,130,541	2,059,740	2,163,118	2,141,105	2,286,337	6%
Capital Outlay	22,500	20,631	44,100	43,665	8,000	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	2,153,041	2,080,370	2,207,218	2,184,770	2,294,337	4%
FTE POSITIONS	46	46	46	46	49	

FUNCTION: To provide for the citizens of St. Lucie County an emergency phone number as set up by the Florida Legislation to make it easier for people in time of emotional stress to summon emergency aid or to report a crime, accident or fire. 911 is responsible for all incoming calls for St. Lucie County and responsible for dispatching calls of service for the St. Lucie County Sheriff's Department, Fort Pierce Police Department, Port St. Lucie Police Department, along with taking the initial calls dealing with fires and rescue for the St. Lucie County/Ft. Pierce Fire District. 911 also handles animal control, as well as emergency communications for man-made and natural disasters. All phone lines are recorded as well as radio communications which are used as evidence during court proceedings. 911 does civic talks and Homeowner Association meetings throughout the year with the Sheriff's office and both police departments. 911 also provides tours at the center for St. Lucie County School System, day-care centers and crime watch meetings.

1995-96 ACHIEVEMENTS:

- *Installed individual playback recorders for the phone and radio positions located in the radio room (dispatch area).
- *Replaced 24 hour master tapes and increased retention time to sixty (60) days.
- *Replaced two (2) radio consoles originally purchased before 1980.
- *New 911 phone equipment replacing all phones originally installed in 1985.
- *Educated the importance of 9-1-1 to the preschoolers such as Head-start, day-care centers and 1st grade students of St. Lucie County as well as teaching the 3rd grade in the public school systems to "Say no to drugs" using the McGruff Program.
- *Making the citizens aware of what type of information is needed when they call 911 through the various crime watch programs in the County.
- *Handled all emergency communications during Hurricane Erin and during the Tropical Storm Jerry and the October floods.
- *New C.A.D. System should be completed by June or July.
- *911 staff makes public appearances for Crime watch.

1996-97 GOALS & OBJECTIVES:

- *Continue to provide effective communications support services to the St. Lucie County Sheriff's Office, Fort Pierce Police Department, Port St. Lucie Police Department and St. Lucie County/Ft. Pierce Fire District.
- *Initiate the 800MHz Public Radio System.
- *Implement new shift schedule to increase productivity.
- *Complete 911 standard operating procedures.
- *Continue to cut down on overtime.
- *Continue to educate the public on how and when to use 911.

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. 911 calls.	276,500	289,500	300,000
2. Dispatched calls including S.O., P.D., and non-emergency lines.	323,880	350,600	360,000

COMMENTS:

**COMMUNITY SERVICES
PUBLIC SAFETY-RAD
FISCAL YEAR 1996-97**



DEPARTMENT: COMMUNITY SERVICES

DIVISION: PUBLIC SAFETY - RADIOLOGICAL PLANNING

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	232,590	196,057	232,570	208,490	233,672	0%
TOTAL:	232,590	196,057	232,570	208,490	233,672	0%
APPROPRIATIONS:						
Personnel	83,365	78,045	86,720	84,730	88,505	2%
Operating Expenses	135,149	100,852	134,775	113,347	134,037	-1%
SUB-TOTAL:	218,514	178,897	221,495	198,077	222,542	0%
Capital Outlay	3,000	2,910	0	0	0	n/a
Non-operating	11,076	9,090	11,075	9,904	11,130	n/a
TOTAL:	232,590	190,897	232,570	207,981	233,672	0%
FTE POSITIONS	2	2	2	2	2	

FUNCTION: The Radiological Planner coordinates disaster planning and mitigation, involving the St. Lucie Nuclear Power Plant, with State of Florida Radiological Emergency Planning Section, Florida Power and Light, local risk and host counties. Plans and conducts radiological training for all law enforcement fire personnel, school bus drivers, local ambulance services, transit authorities, pertinent county and municipal agencies in accordance with local, state and federal guidelines. Plans are updated on a yearly basis. Public education material is distributed to all residents living within a 10 mile radius of the Nuclear Power Plant. This activity is funded 100% by FP&L, and is operated on a 100% basis.

1996 ACHIEVEMENTS:

- *FEMA evaluated nuclear drill February 6th, and 7th, 1996, rated as outstanding on a county wide basis with all local agencies.
- *Medical support and Transportation drill rated highly by the state.
- *Updated St. Lucie Site Annex of the State Radiological Emergency Management plan.
- *Held 8 task force meetings with state, host and risk counties.

1996-97 GOALS & OBJECTIVES:

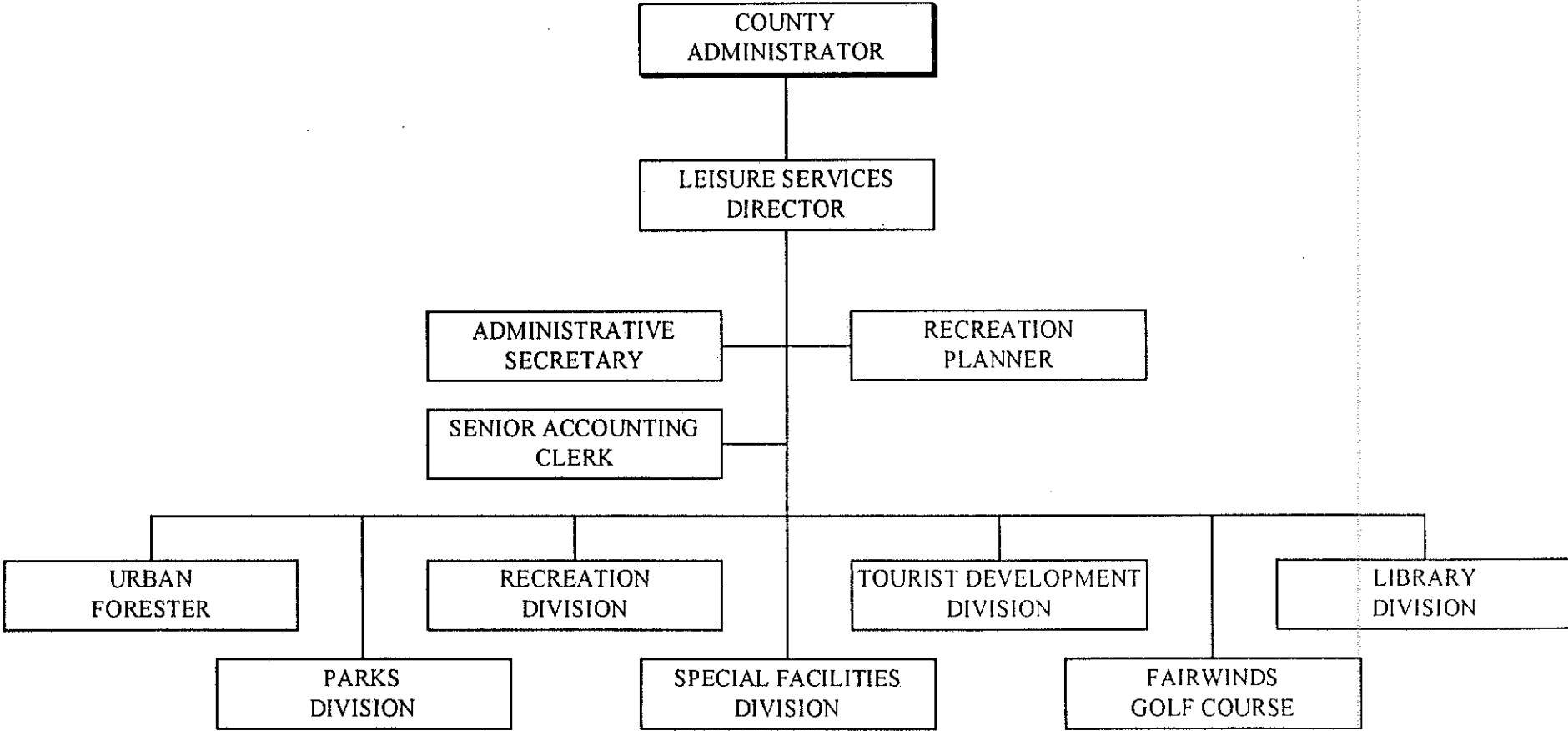
- *Continue training all law enforcement, fire personnel, school bus drivers as well as community transit and local ambulance drivers.
- *Assist county and city agencies in updating their SCOP's on nuclear disaster procedure Review and update as required, the St. Lucie Annex of the State of Florida Nuclear Emergency Management Plan.
- *Begin training of State Agency personnel within St. Lucie County.
- *Conduct an orientation course for key county and municipal government officials.
- *Maintain a Public information and education program.
- *Practice and evaluated nuclear drill in April and May 1997.

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
<i>Provide the following courses to a total of 806 personnel:</i>			
1. Radiological Monitor Basic course to law enforcement and fire personnel.	N/A	141	N/A
2. Radiological Monitor Refresher courses to law enforcement and fire personnel.	N/A	335	N/A
3. Radiological Orientation courses to: school bus drivers	N/A	238	N/A
non-emergency ambulance drivers	N/A	47	N/A
community transit drivers	N/A	17	N/A
4. Conducted decontamination field exercises involving fire department personnel.	N/A	38	N/A

COMMENTS:

**LEISURE SERVICES DEPARTMENT
ADMINISTRATION
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: ADMINISTRATION

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Reserves	194,810	152,997	195,016	185,382	198,112	2%
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	6,504	6,502	15,100	5,474	16,100	7%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	50,200	36,092	32,200	-36%
TOTAL:	201,314	159,499	260,316	226,948	246,412	-5%
APPROPRIATIONS:						
Personnel	182,696	144,629	232,221	204,760	225,915	-3%
Operating Expenses	18,618	14,869	22,700	16,794	20,497	-10%
SUB-TOTAL:	201,314	159,499	254,921	221,553	246,412	-3%
Capital Outlay	0	0	5,395	5,395	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	201,314	159,499	260,316	226,948	246,412	-5%
FTE POSITIONS	4	4	5	5	5	

FUNCTION: The Leisure Services Department consists of eight (8) divisions: Parks, Recreation, Golf Course Convention, Special Facilities Library, Urban Forester, Tourism (TDC) and Administration. The Leisure Services Department operates and maintains approximately 84 parks, recreation facilities and grounds located around public buildings. The Administration Division provides direction and support for the various divisions. This department is responsible for compiling budget information for all divisions. Applies for various grants and initiating County Contracts.

1995-96 ACHIEVEMENTS:

- *Applied for and received three (3) grants totaling approximately \$155,000.
- *Upgraded computer programs for better efficiency.

1996-97 GOALS & OBJECTIVES:

- *To develop a Master Plan.
- *To streamline procedures.
- *To continue finding and receiving grants.
- *Install new computer system to accommodate staff needs to reduce man hours and generate accurate reports.

DEPARTMENT: LEISURE SERVICES

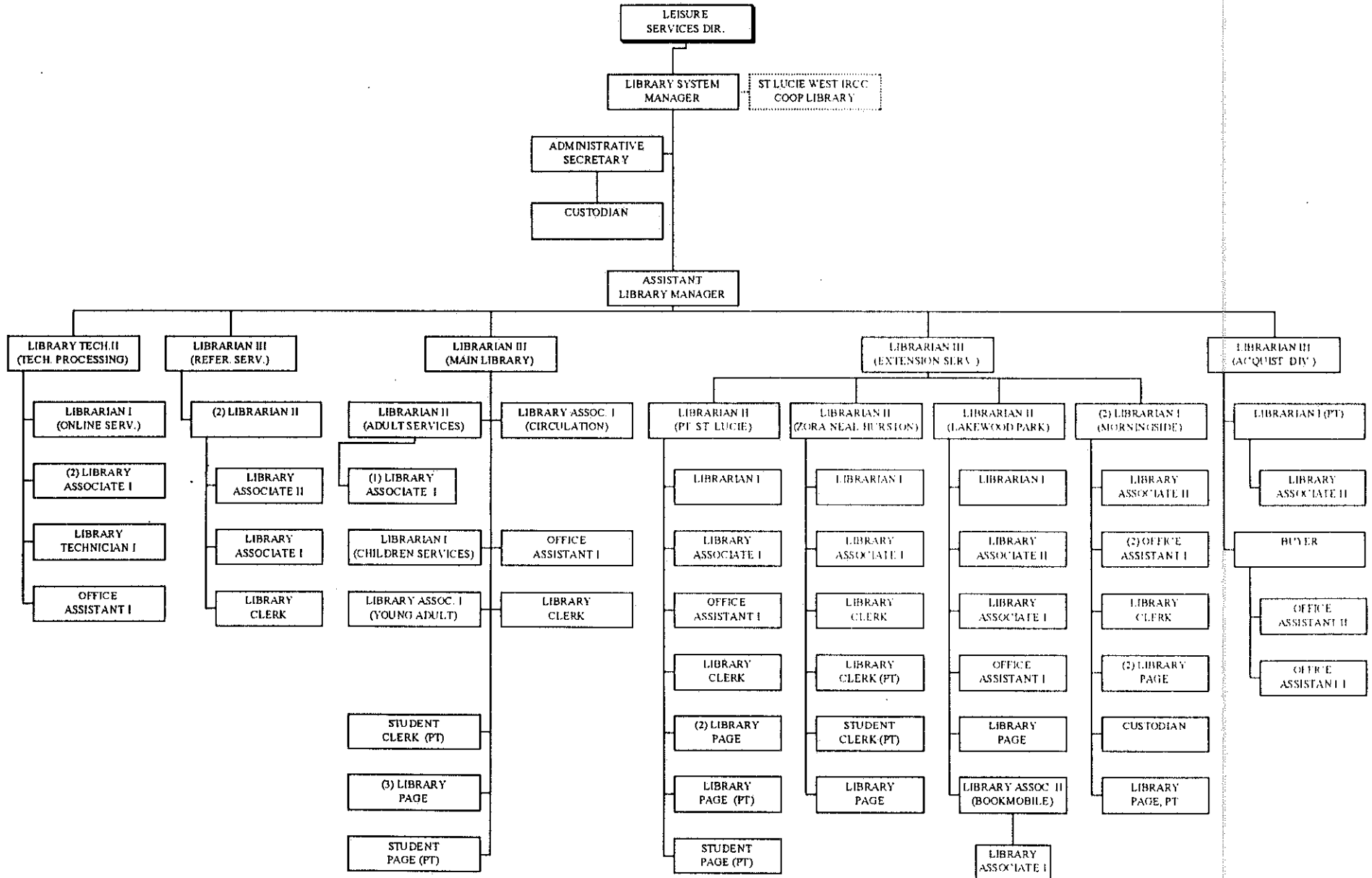
DIVISION: ADMINISTRATION

INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. Amount of Board of County Commissioner's agenda items presented.	30	40	45
2. Number of Grants applied for and awarded.	6	4	4
3. Number of customer inquiries.	5,000	5,200	6,000
4. Number of citizen request's for Urban Forest Services.	N/A	200	250
5. Number of Urban Forester hours per jurisdiction yearly:			
Fort Pierce	N/A	405	500
Port St. Lucie	N/A	498	500
City	N/A	346	500
E.L.	N/A	394	500

COMMENTS:

**LEISURE SERVICES DEPARTMENT
LIBRARY DIVISION
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: LIBRARY

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	2,539,635	2,411,531	2,566,030	2,326,725	2,590,617	1%
Enterprise/Internal Service Fund	0	0	0	0	0	n/c
Other Funds	0	0	0	0	0	n/c
Departmental Revenues	55,100	65,027	59,400	68,483	59,000	-1%
Grants and Other Revenues	416,134	286,993	436,500	269,882	564,500	29%
TOTAL:	3,010,869	2,763,552	3,061,930	2,665,090	3,214,117	5%
APPROPRIATIONS:						
Personnel	1,818,516	1,730,583	1,840,684	1,681,882	1,859,630	1%
Operating Expenses	474,038	399,779	480,114	398,482	490,004	2%
SUB-TOTAL:	2,292,554	2,130,362	2,320,798	2,080,364	2,349,634	1%
Capital Outlay	718,315	630,775	738,850	505,688	862,316	n/c
Non-operating	0	0	2,282	0	2,167	n/c
TOTAL:	3,010,869	2,761,137	3,061,930	2,586,053	3,214,117	5%
FTE POSITIONS	66.8	66.4	66.4	66.4	66.4	

MISSION:

St. Lucie County Library serves the County residents with five (5) facilities, one (1) Bookmobile and a cooperative library site with IRCC and FAU in St. Lucie West. Two facilities reside within the city limits of Fort Pierce, two facilities reside within the city limits of Port St. Lucie plus one site in North County. The Bookmobile is on the road three (3) days per week serving 28 sites throughout the County. St. Lucie County Library has an informal interlocal agreement with Martin County Library for reciprocal borrowing. St. Lucie County Library cardholders also have access to IRCC's main campus library.

ACHIEVEMENTS:

- *St. Lucie County Library and Indian River Community College opened a joint-use facility in August 1995 with FAU coming online in April 1996.
- *St. Lucie County Library is in its third year of interlibrary cooperation with Martin County Library System.
- *New online CD-Rom services continue to allow patrons speedier and more up-to-date research materials for all residents of St. Lucie County.
- *Over 10,000 new items have been added to the library collection since October 1, 1995.
- *We have shown an 6.5% increase in use of reference services thus far and 3.8% increase in circulation of library materials during this first 5 month period.
- *We also assisted 1,182 children with reference questions outside of general reference services.

1996-97 GOALS & OBJECTIVES:

- *Residents of St. Lucie County will have access to high interest and popular materials at their local library.
- *Residents will receive accurate and up-to-date reference service at their local library.
- *Children and students of all ages of St. Lucie County will receive assistance in meeting their educational needs at their local library.
- *Will provide access to current information on community organizations, issues and services.
- *Will strive to provide online access to residents of St. Lucie County.
- *Will provide interlibrary cooperation with public, private and academic libraries throughout the Treasure Coast to better serve the residents of St. Lucie County.

DEPARTMENT: LEISURE SERVICES

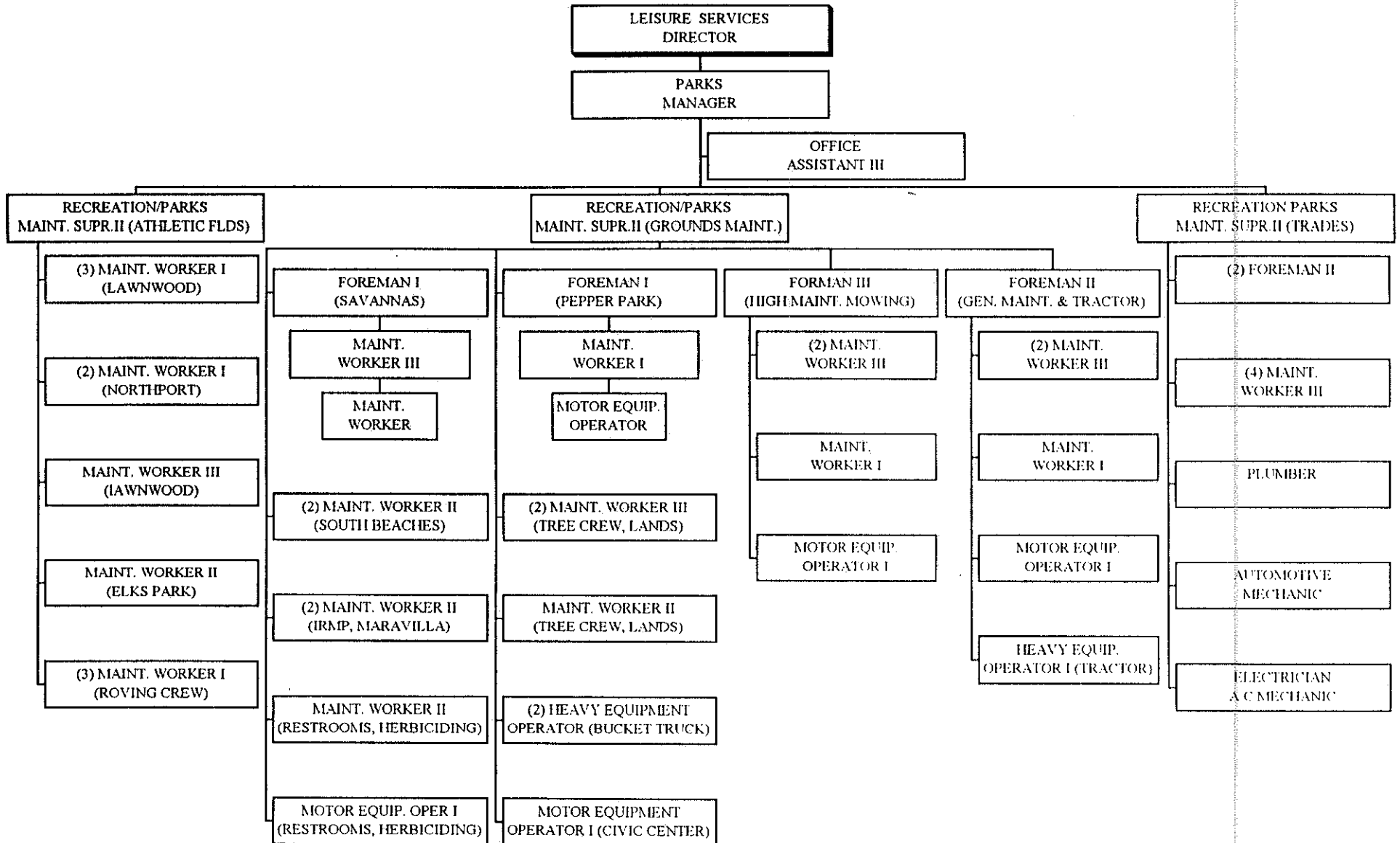
DIVISION: LIBRARY

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>Registered library patrons.</i>	93,613	102,298	110,698
2. <i>Material circulation.</i>	827,777	845,531	866,669
3. <i>Reference transactions.</i>	60,137	62,576	65,376
4. <i>Program attendance.</i>	27,689	28,899	30,124
5. <i>Traffic count.</i>	545,629	560,355	585,080
6. <i>Telephone calls.</i>	94,001	98,983	103,183

COMMENTS:

**LEISURE SERVICES DEPARTMENT/
PARKS DIVISION
REQUESTED FOR FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: PARKS / PARKS CAPITAL

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	3,317,329	3,164,755	2,804,284	2,585,355	2,967,343	6%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	3,605,150	3,164,755	3,052,536	2,585,355	2,967,343	-3%
APPROPRIATIONS:						
Personnel	1,886,045	1,796,648	1,823,439	1,695,623	2,011,996	10%
Operating Expenses	1,013,082	849,692	840,602	700,738	757,100	-10%
SUB-TOTAL:	2,899,127	2,646,340	2,664,041	2,396,362	2,769,096	4%
Capital Outlay	706,023	518,416	348,995	149,497	158,250	n/a
Non-operating	0	0	39,500	39,496	39,497	n/a
TOTAL:	3,605,150	3,164,755	3,052,536	2,585,355	2,967,343	-3%
FTE POSITIONS	61	61	61	61	61	

FUNCTION: The Parks Division consists of 33 parks maintained and located in St. Lucie County, with a total of 610 acres; ten beach access sites, ten beach front parks; maintenance of 28 landscaped government sites; field preparations; and special projects servicing these facilities with landscaping, grounds maintenance, and trades crews.

1995-96 ACHIEVEMENTS:

- *Relighting of Horatio Gribby.
- *Created area at Open Space Complex for Pop Warner Football.
- *Improved Elk's Park Water System.
- *New backstops at Lawnwood Park Ballfields.
- *New filter system at Paradise Park Pool.
- *New playground equipment in County parks.
- *Playground equipment is adequate to Safety Standards.
- *Ballfield supervisor to turf management seminar.

1996-97 GOALS & OBJECTIVES:

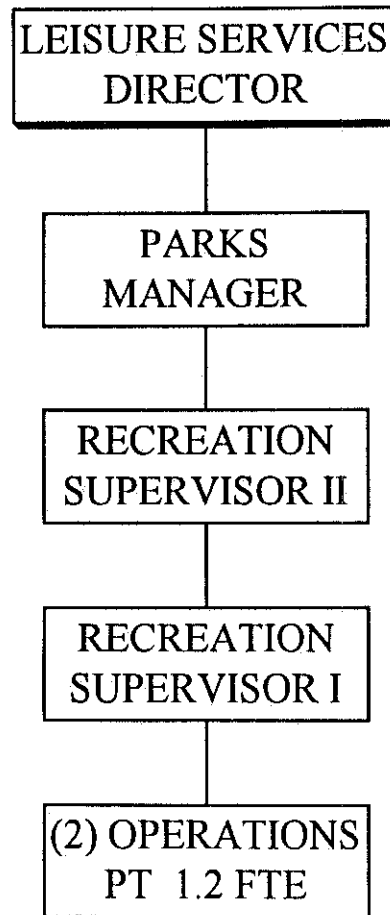
- *Create facilities that are appealing and functional.
- *Develop less labor intensive cultural and mechanical practices
- *Insure highest level of service for tax dollars spent.
- *Employee seminars and training to maintain high standards.
- *Provide adequate tools and equipment for employees.
- *Improve rapport between employees and management.

KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Number of Acre's maintained.	177	179	190
2. Number of Facilities maintained.	9	10	10
3. Number of games played.	1,978	2,192	2,200
4. Number of players on team.	2,730	2,920	3,000
5. Number of acres maintained per staff.	14.9	16.2	17

COMMENTS:

**LEISURE SERVICES DEPARTMENT
SAVANNAS
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: SAVANNAS

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	103,094	90,431	157,069	47,196	97,915	-38%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Taxing Funds	0	0	0	0	0	n/a
Departmental Revenues	98,900	80,825	85,800	91,331	114,000	33%
Grants and Other Revenues	0	75,000	0	0	0	n/a
TOTAL:	201,994	246,256	242,869	138,527	211,915	-13%
APPROPRIATIONS:						
Personnel	106,903	88,027	90,272	92,384	98,720	9%
Operating Expenses	76,469	55,456	87,877	45,093	89,210	2%
SUB-TOTAL:	183,372	143,483	178,149	137,477	187,930	5%
Capital Outlay	18,622	102,773	64,720	1,050	23,985	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	201,994	246,256	242,869	138,527	211,915	-13%

FTE POSITIONS 3.2 3.2 3.2 3.2 3.2

FUNCTION: *The Savannas is a section of the Parks Division consisting of 600 acres of outdoor recreational and camping area, located at 1400 E. Midway Road. This is an exceptional and unique property for it offers diverse recreational opportunities such as canoeing, fishing, camping (tent & RV's) along with the wildlife observation, environmental awareness and possibly the only access to the Savannas, all within the incorporated city limits of Ft. Pierce, Florida.*

1995-96 ACHIEVEMENTS:

- *Removed all Cat Tail plants.
- *Cleaned Canal of debris.
- *Improved two (2) Water Control Gates.

1996-97 GOALS & OBJECTIVES:

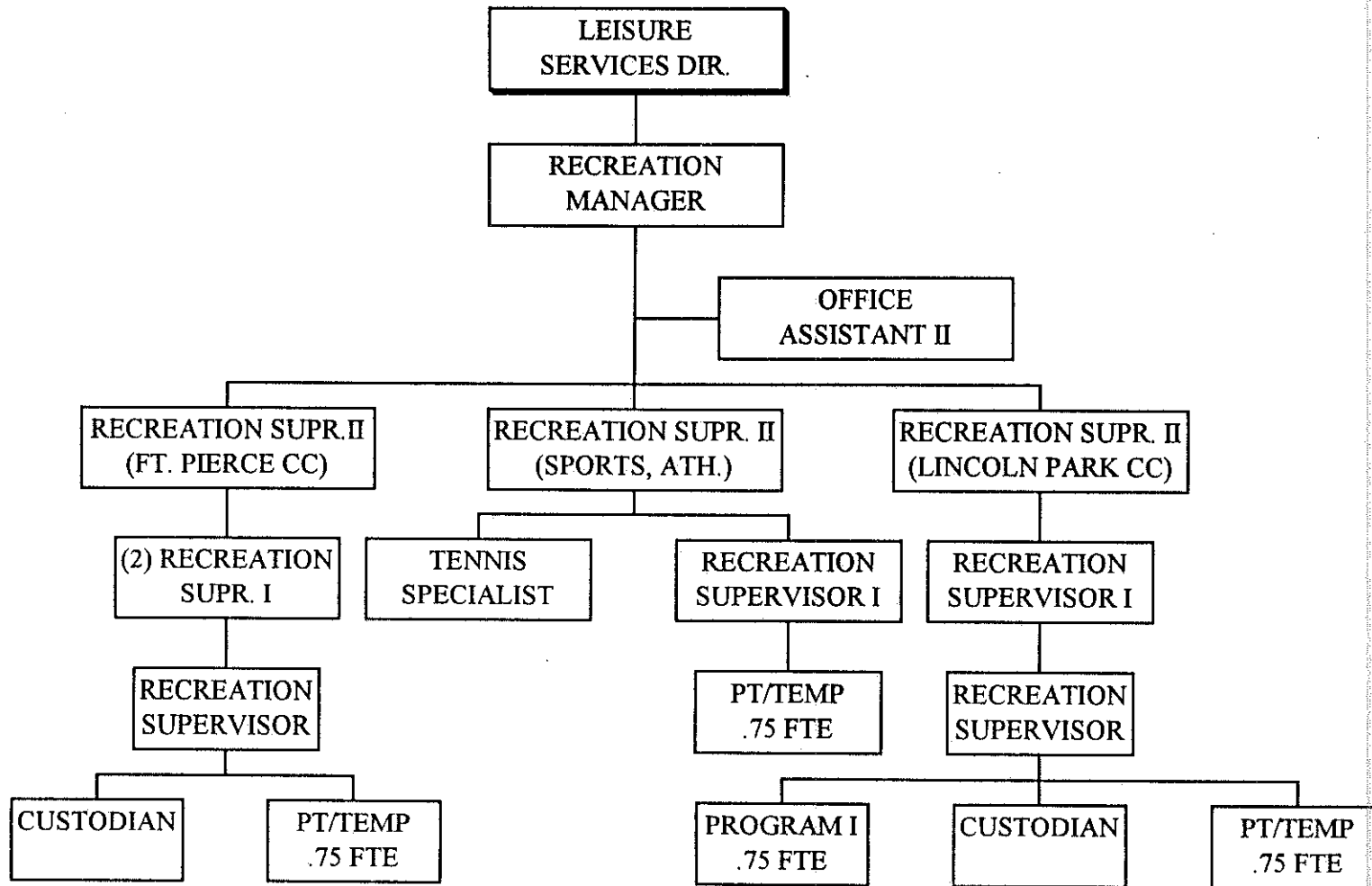
- *To hook-up to Municipal Sewage System.
- *To re-establish swimming areas.
- *To have the public aware of the Savannas and what is offered.
- *To refurbish and improve conditions of area to higher standards.
- *To protect wildlife and enhance the property for future public recreational use.
- *To increase self sufficiency.

KEY INDICATORS:

	1994-95	1995-96	1996-97
1. Number of expected visitors per year:			
<i>Campers</i>	9,620	10,669	11,202
<i>Day Use</i>	5,256	5,600	5,880
2. Average number of nights per stay:			
<i>Out of State</i>	10-14 Days	10-14 Days	10-14 Days
<i>In State</i>	2 Days	2 Days	2 Days
3. Amount of revenue through canoe rentals.	\$6,068.52	\$7,000.00	\$8,000.00
Amount of revenue from camp sites.	\$69,182.74	\$72,000.00	\$74,000.00
4. Amount of returned visitors.	60 - 65%	60 - 65%	60 - 65%

COMMENTS:

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: RECREATION

	1994-95 <u>BUDGET</u>	1994-95 <u>ACTUAL</u>	1995-96 <u>BUDGET</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund Revenues	562,394	449,569	475,508	426,160	553,263	16%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	315,700	274,811	336,500	277,542	261,000	-22%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	878,094	724,380	812,008	703,701	814,263	0%
APPROPRIATIONS:						
Personnel	600,669	527,188	558,269	515,438	599,482	7%
Operating Expenses	276,861	196,628	249,399	184,780	187,781	-25%
SUB-TOTAL:	877,530	723,816	807,668	700,218	787,263	-3%
Capital Outlay	564	564	4,340	3,484	27,000	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	878,094	724,380	812,008	703,701	814,263	0%
FTE POSITIONS	23.05	23.05	22.85	22.85	22.85	

FUNCTION: The Recreation Division is comprised of Special Events, Sports, Aquatics, Arts & Crafts and Community Centers. With 14 full-time employees and a range of 5 to 40 part time employees, the Recreation Division strives to provide a variety of leisure activities for St. Lucie County residents from local neighborhood programs to county-wide programs. There are, of course, many and varied recreation interests, activities, and needs; however, our department is charged with the responsibility of meeting as many as possible through the various means accessible to us as a public governmental agency.

1995-96 ACHIEVEMENTS:

- *ADA Pathways Lakewood Park, BB1 & Lawnwood Tennis.
- *Playground Equipment installed at Lakewood Park & Palm Lake.
- *Curb borders for playground equipment.
- *Build two (2) sand volleyball courts.
- *150 University celebration of Florida.
- *Relocation of Pop Warner Football.
- *Increase & Create user fees.

1996-97 GOALS & OBJECTIVES:

- *ADA - Walton Community Center, Indrio School House, Softball 1, Restrooms.
- *Remodel Ft. Pierce Community Center.
- *Reorganize all divisions (Marine, Museum, Recreation).
- *Replace & meet safety standards for playground equipment.
- *Develop work performance evaluations.

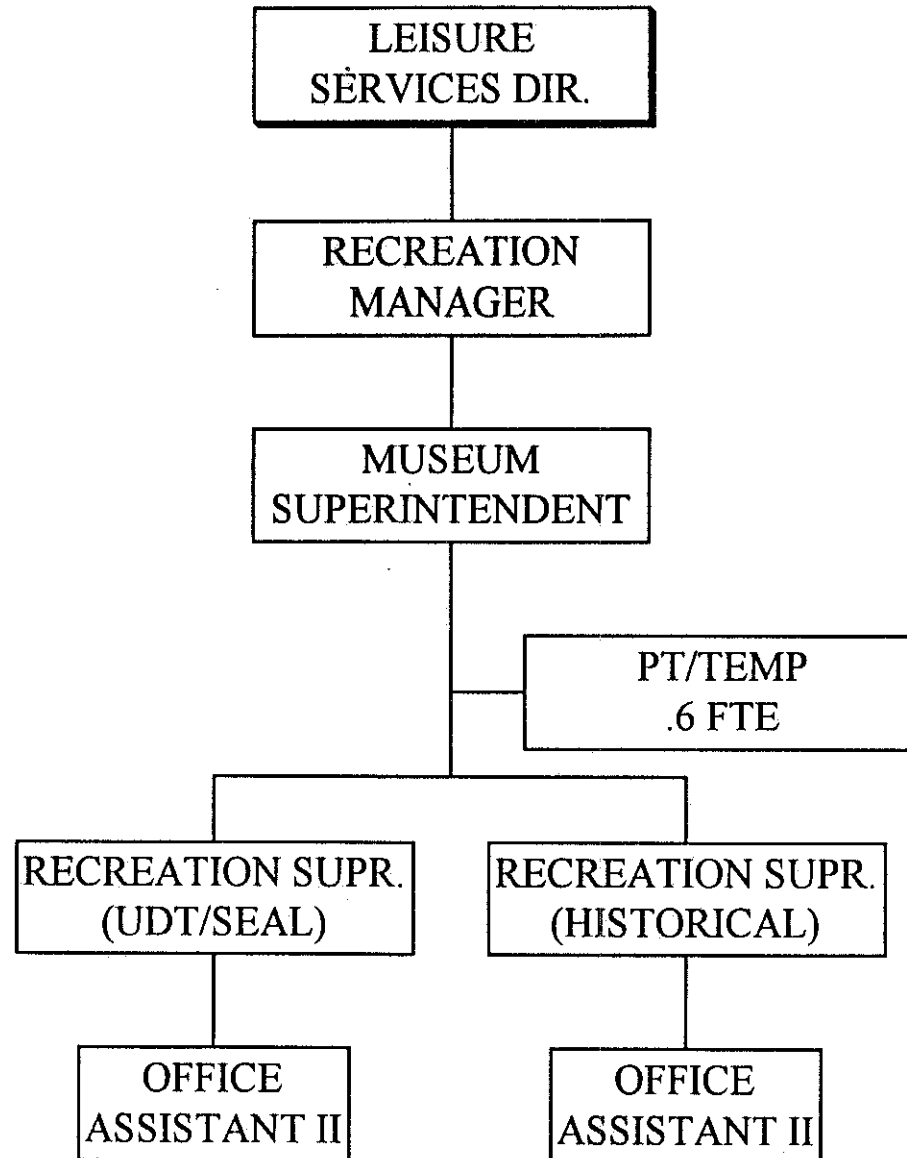
KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. <i>Number of Participants in programs.</i>	154,642	160,000	170,000
2. <i>Number of Visitors per year - Community Center.</i>	35,980	40,000	42,000
3. <i>Number of Summer Recreation participants per year.</i>	N/A	1,700	2,000
4. <i>Amount of Program Revenue per year.</i>	\$274,811	\$336,500	\$289,500
5. <i>Number of Visitors to special events per year.</i>	N/A	15,000	20,000

COMMENTS:

Increased user fees are not reflected in Departmental Revenues pending review by Board.

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION-MUSEUMS
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: MUSEUMS

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	168,724	156,910	176,644	147,133	159,830	-10%
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Taxing Funds	0	0	0	0	0	n/a
Departmental Revenues	60,000	46,913	47,700	43,149	58,100	22%
Grants and Other Funds	0	0	0	0	0	n/a
TOTAL:	228,724	203,823	224,344	190,282	217,930	-3%
APPROPRIATIONS:						
Personnel	148,919	141,186	146,770	123,805	154,515	5%
Operating Expenses	62,355	58,758	64,508	53,492	62,015	-4%
SUB-TOTAL:	211,274	199,944	211,278	177,297	216,530	2%
Capital Outlay	17,450	3,879	13,066	12,985	1,400	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	228,724	203,823	224,344	190,282	217,930	-3%
FTE POSITIONS	5.6	5.6	5.6	5.6	5.6	

FUNCTION: The St. Lucie County Museum Division consists of two museums, the Historical Museum located at 414 Seaway Dr. (South Beach) and the UDT/SEAL Museum located at 3300 N. A1A (North Beach). Both museum's collect, restore and preserve artifacts that have value to the museums. This collection is done through private individuals and organizations associated with the museums.

The St. Lucie County UDT/Seal Museum is a unique museum dedicated to preserving the weapons, equipment, artifacts, vehicles and valor of the U.S. Navy Frogmen. The UDT/Seal Museum is the only museum in the world dedicated exclusively to these fighting men, located on the original training ground of the U.S. Navy Frogmen. Museum consist of over 3,000 square feet of exhibits and over two acres of outside displays.

The Historical Museum portrays our "local" past from the AIS Indians to the Hill Photographic Collection. Some of the items on display are: 1838 Seminole War Uniforms, Spanish treasure, 1907 restored typical Florida home, 1919 fire engine, and turn of the century industries, fishing, pineapple, cattle and citrus. The special exhibition gallery offer a variety of changing exhibitions from kites, quilts, historical marine art, to the North American Indian. Both Museums in their unique way are preserving our past, so that we may understand and appreciate our future.

1995-96 ACHIEVEMENTS:

- *School Participation has increased from 1477 in 94-95 and is now up to 2400 for 95-96.
- *Boy Scouts of America, Questers, Hutchinson Island Merchants Association, Daughters of the American Revolution, and Sons of the American Revolution, are expressing an interest in supporting our museum projects.
- *Developed UDT/Seal Team History.
- *In process of obtaining helicopter.

1996-97 GOALS & OBJECTIVES:

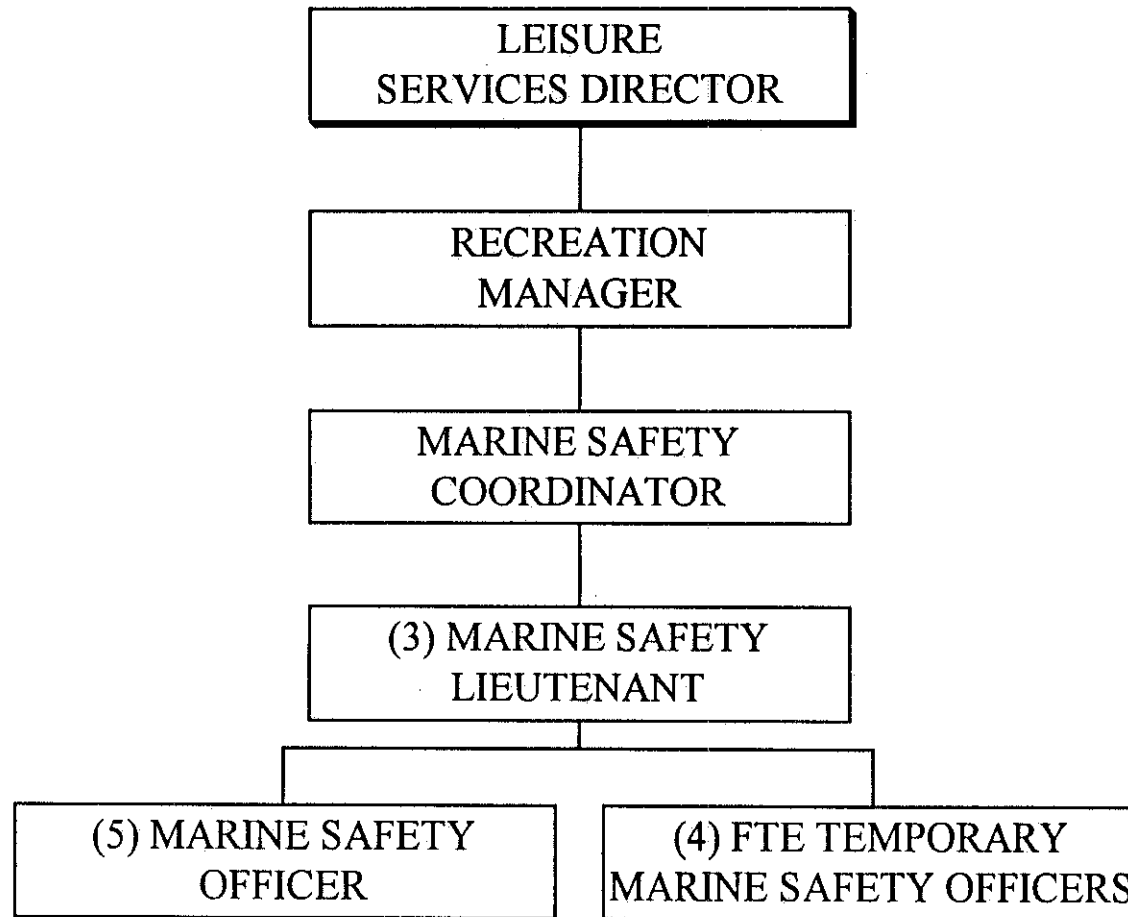
- *Continue to build volunteer groups for museum support.
- *Produce advertising through help from organizations, groups and clubs.
- *Develop Historical Out-Reach program to schools.
- *Historical Boat Cruises.
- *Implement a "History Camp" Program for adults.
- *Develop greater Historical Museum Public/Private Partnership.
- *Develop greater UDT/Seal Museum Public/Private Partnership.

KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. <i>Visitations to Museums.</i>	34,058	26,600	28,600
2. <i>Generated revenue.</i>	\$46,914	\$43,300	\$47,600
3. <i>Group visitations to Museum.</i>	121	105	112

COMMENTS:

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION- MARINE SAFETY
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: MARINE SAFETY

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	400,328	379,801	393,081	377,752	400,174	2%
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	1,259	2,835	1,000	-21%
Grants and Other Funds	0	0	0	0	0	n/a
TOTAL:	400,328	379,801	394,340	380,587	401,174	2%
APPROPRIATIONS:						
Personnel	379,328	363,671	374,716	364,156	384,459	3%
Operating Expenses	20,200	14,523	17,424	13,531	16,715	-4%
SUB-TOTAL:	399,528	378,194	392,140	377,687	401,174	2%
Capital Outlay	800	1,607	2,200	2,900	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	400,328	379,801	394,340	380,587	401,174	2%
FTE POSITIONS	13	13	13	13	13	

FUNCTION: St. Lucie County provides lifeguard services to four (4) public beaches year round and five (5) additional beaches during the summer. The lifeguard staff supervise these areas enforcing safety rules, preventing accidents, performing rescues, applying first aid, daily maintenance to include restrooms, trash removal, cleaning of sidewalk and pavilion, daily inspection of boardwalk, beach debris removal and communicating with 911 when necessary. Our lifeguard staff is highly trained in Open Water Rescues, CPR and Advanced First Aid. Many of our guards have obtained an EMT status.

1995-96 ACHIEVEMENTS:

- *Junior Lifeguard Summer program started.
- *The increase in storms resulted in more rip current rescues, from 15 to 52.
- *Rescues not associated with rip currents were reduced by 50%.
- *Lifeguards administered First Aid to over 350 people.

1996-97 GOALS & OBJECTIVES:

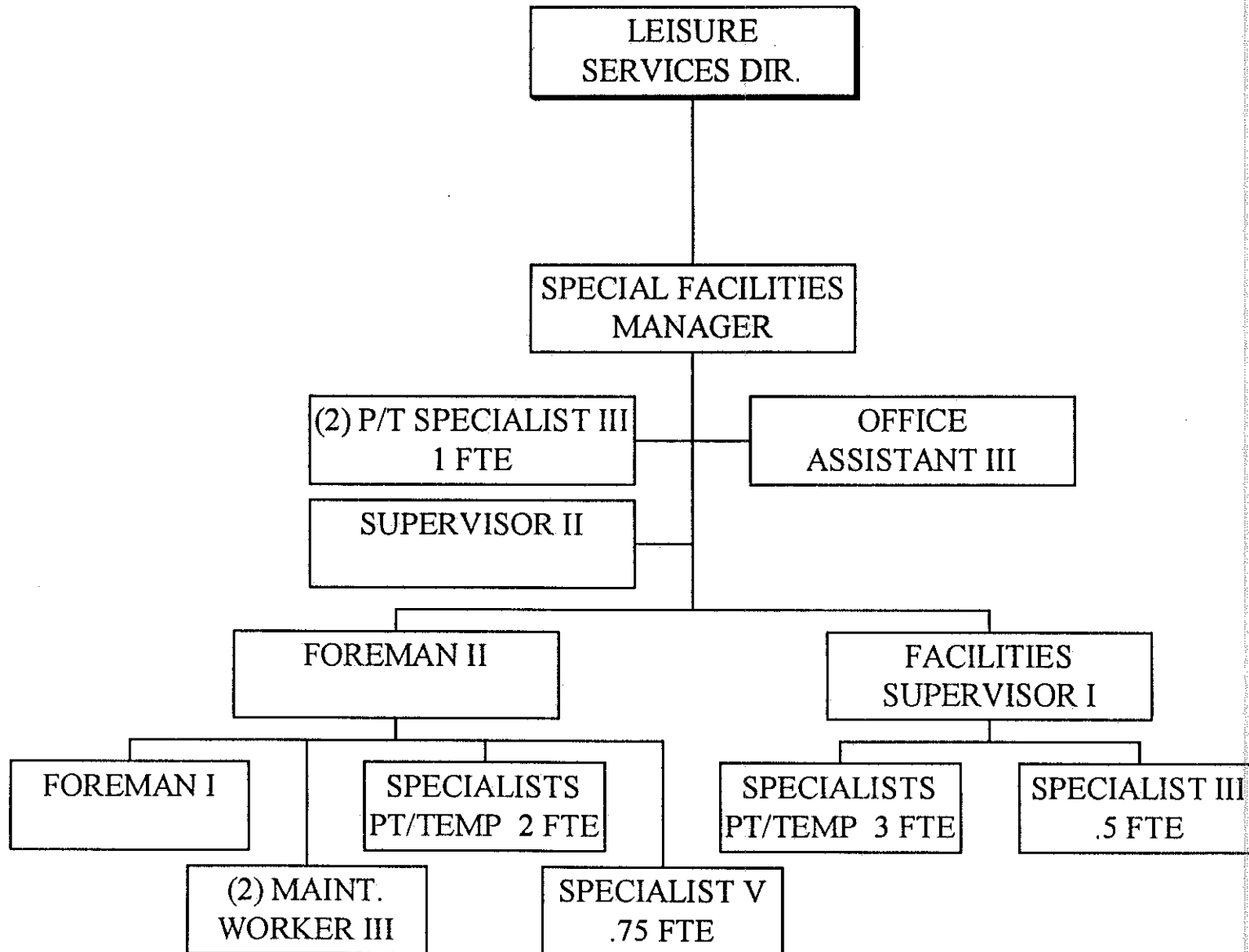
- *Start Port St. Lucie Pool Swim Club.
- *Expand the Junior Lifeguard program.
- *Train staff members in Pool Operations and Maintenance.
- *Continue water safety education to prevent drownings.

KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Participation.	779,142	795,000	810,000
2. Rescues.	68	70	70
3. First Aid.	303	300	300
4. Preventive actions.	2,406	2,600	2,900
5. Fatalities.	0	0	0
6. Lost children recovered.	12	14	17

COMMENTS:

**LEISURE SERVICES DEPARTMENT
SPECIAL FACILITIES DIVISION / CIVIC CENTER
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: CIVIC CENTER

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	332,732	321,678	333,024	224,873	304,864	-8%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	185,000	153,932	198,000	180,612	195,000	-2%
Grants and Other Funds	0	0	0	0	0	n/a
TOTAL:	517,732	475,610	531,024	405,485	499,864	-6%
APPROPRIATIONS:						
Personnel	347,152	295,717	337,909	260,434	357,513	6%
Operating Expenses	146,580	156,802	168,515	130,764	142,351	-16%
SUB-TOTAL:	493,732	452,519	506,424	391,198	499,864	-1%
Capital Outlay	24,000	23,091	24,600	14,287	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	517,732	475,610	531,024	405,485	499,864	-6%
FTE POSITIONS	15	15	15.25	15.25	15.25	

FUNCTION: The St. Lucie County Civic Center is located at the intersection of Virginia Avenue and 25th Street in Fort Pierce. This auditorium is for the use of private enterprise, organizations, community groups, etc. for the production of events. The center consists of a flat floor exhibition hall with 24,000 sq. ft. of exhibit space. Its permanent stage has an opening of 40 feet in width and approximately 30 feet in depth with wings making it approximately 70 feet in width. The use of the facility is a multiple one with events such as the opera, trade shows, circus, health fair, wrestling, concerts, etc. Parking is available for approximately 2,000 vehicles around the venue. There is also area at the north end of the facility that is grassed and has many trees that can be used as additional exhibit (outdoor) space or for overflow parking. The venue will seat: banquet capacity 2,200, theater 2,000, and concert seating approximately 4000.

1995-96 ACHIEVEMENTS:

- *Developed better processes between Finance and Civic Center for the tracking and handling of monies.
- *More efficient use of personnel to accommodate budget and clients.
- *Changed to better, newer equipment in areas of Civic Center for public service.
- *Upgrading of sound equipment for better acoustics in auditorium.

1996-97 GOALS & OBJECTIVES:

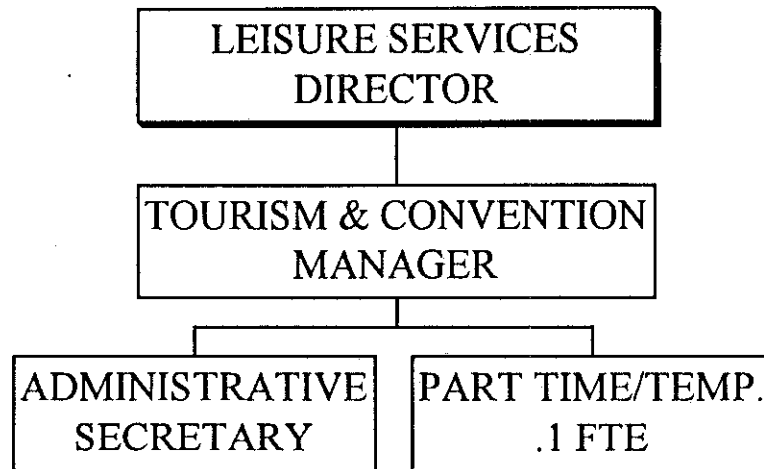
- *A continuation of the process to develop more and better revenue enhancement opportunities for the Civic Center through divisional and promotional contacts both locally and elsewhere.

KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Number of events per year.	85	83	88
2. Number of events per day.	108	110	115
3. Average attendance per event.	1,648	1,711	1,705
4. Total Gross Revenue.	\$154,000	\$160,000	\$165,000
5. Non-event related/days.	41	35	25

COMMENTS:

**LEISURE SERVICES DEPARTMENT
TOURISM & CONVENTION DIVISION
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: TOURISM

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	77,211	70,666	61,357	54,850	40,447	-34%
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Tourist Development Council Funds	407,516	304,797	311,117	288,356	275,500	-11%
Departmental Revenues	0	2,650	2,300	2,300	0	-100%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	484,727	378,113	374,774	345,507	315,947	-16%
APPROPRIATIONS:						
Personnel	90,831	87,470	82,627	88,108	94,377	14%
Operating Expenses	352,971	335,749	283,127	273,184	202,020	-29%
SUB-TOTAL:	443,802	423,219	365,754	361,292	296,397	-19%
Capital Outlay	15,000	14,000	520	0	0	n/a
Non-operating	25,925	5,753	8,500	0	19,550	n/a
TOTAL:	484,727	442,972	374,774	361,292	315,947	-16%

FTE POSITIONS	2	2	2.1	2.1	2.1	
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FUNCTION: The Tourism Department's main goal is to advertise and promote St. Lucie County as a year-round leisure and meeting conference destination, and to further expand on creating new domestic and international markets. Primary consumer markets being targeted with advertising dollars are adults 35 plus including young families, empty nesters, retirees, sports enthusiasts, nature lovers, and campers. This is accomplished through means of advertising in newspapers, travel trade journals, meeting/convention magazines, consumer magazines, and trade shows. It is most important that advertising dollars continue to be utilized to convey to the public that St. Lucie County is a serious contender as a visitor destination.

1995-96 ACHIEVEMENTS:

- * The visitors guide was completely updated in October with new front cover, backgrounds, photos and visitors information. 35,000 copies were printed.
- * Received over 39,000 visitor inquiries that were generated from phone and label leads.
- * In February, St. Lucie County had a booth display at the State Fair in Tampa and won third (3rd) place in Region 2. At the St. Lucie County Fair won first (1st) place.
- * Completed a new promotional campaign offering value added discount coupon book along with a full color treasure locator map.
- * Participated in 9 trade shows and worked with over 40 special activities, events, reunions and conferences.
- * In May, reprinted an additional 35,000 copies of the Visitors Guide due to overwhelming requests for St. Lucie County Visitor packets.

1996-97 GOALS & OBJECTIVES:

- * Develop a second new element to the existing coupon program that will encourage new interest in promoting tourism to St. Lucie County.
- * Expand and enhance the Summer and Fall Advertising Campaigns.
- * Be on line with Internet and the World Wide Web.
- * Tourism will continue with the three-year budget phase out of the General Fund that will be completed at the end of the 97/98 Budget Year.

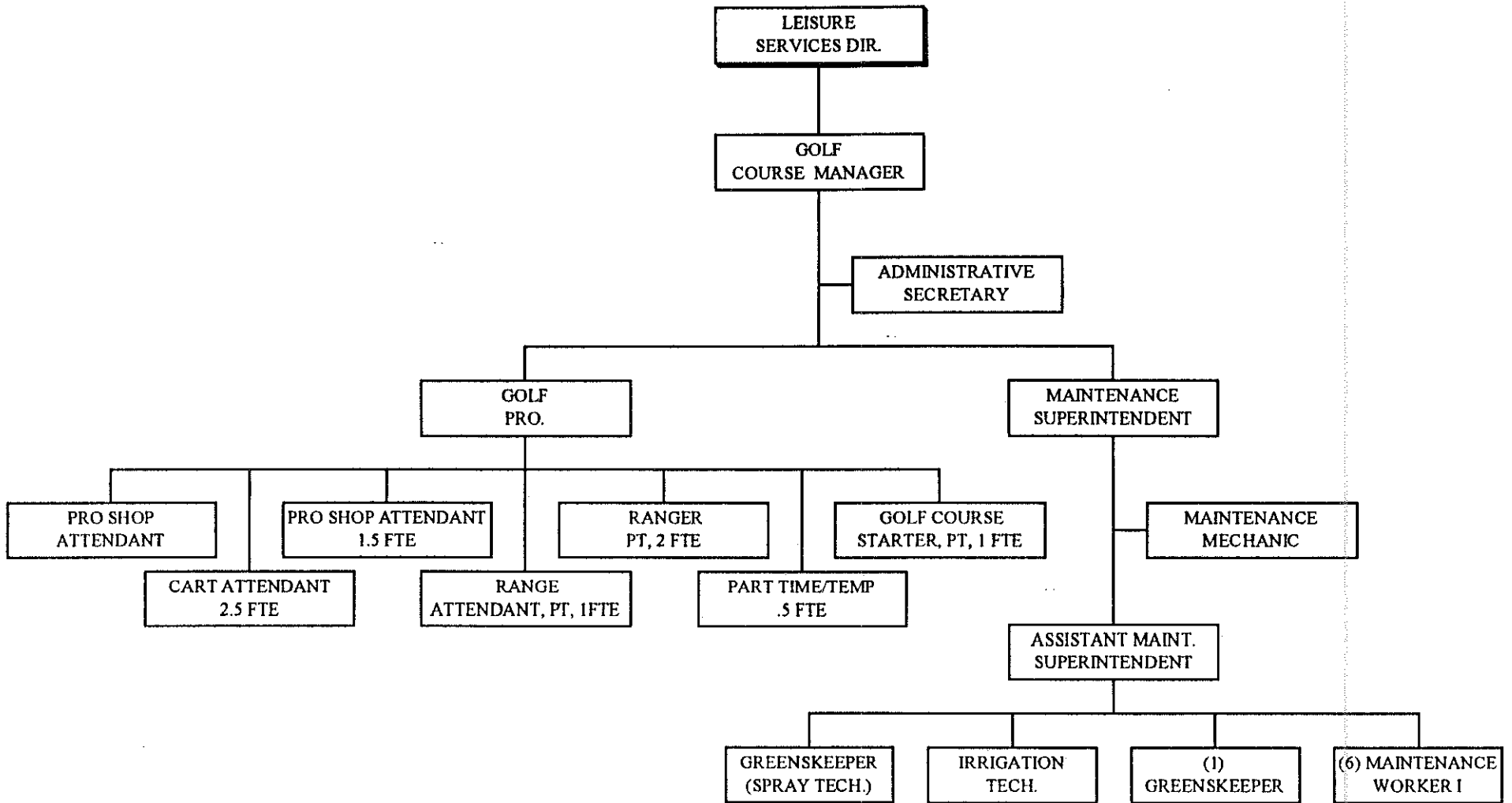
KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Visitor Packets mailed.	39,093	40,400	41,000
2. Number of Phone Calls received.	12,727	13,528	13,800
3. Travel/Press Media requests filled.	No Data	60	75
4. Travel Agents/Tour Operators requests.	No Data	250	300

COMMENTS:

Decrease in salaries are due to the three-year phase-out schedule of the General Fund.

**LEISURE SERVICES DEPARTMENT
FAIRWINDS GOLF COURSE
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: GOLF COURSE

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Reserves	0	0	0	0	0	n/a
Enterprise/Internal Service Funds	2,349,122	1,444,123	1,825,226	1,496,629	1,668,750	-9%
Other Funds	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	2,349,122	1,444,123	1,825,226	1,496,629	1,668,750	-9%
APPROPRIATIONS:						
Personnel	744,930	652,159	689,438	585,769	699,752	1%
Operating Expenses	842,492	554,957	681,416	600,615	620,320	-9%
SUB-TOTAL:	1,587,422	1,207,117	1,370,854	1,186,384	1,320,072	-4%
Capital Outlay	168,000	0	165,000	0	0	n/a
Non-operating	593,700	303,764	289,372	157,280	348,678	n/a
TOTAL:	2,349,122	1,510,881	1,825,226	1,343,664	1,668,750	-9%
FTE POSITIONS	26.25	26.25	25.25	25.25	24.5	

FUNCTION: Fairwinds is a quality low-cost, high service, 6,800 yard public golf course which has been serving St. Lucie County residents and guests for the past five (5) years. The facility is managed by PGA Golf Professionals and has instruction in many formats for all levels including juniors and seniors. Fairwinds amenities include a snack bar, full service golf shop with national name brands for sale, handicap computer system, club repair and a well-maintained large turf practice facility.

1995-96 ACHIEVEMENTS:

- *Has become one of the states most widely used and respected public recreational facilities.
- *The course has achieved a consistent condition on par of better than private country clubs.
- *Thru the first five months of the 95-96 season, Fairwinds' revenues are the strongest they have ever been, up 12% over 94-95.
- *Golf Shop sales have increased 57% with a profit increase of 15% through the first five months of 95-96.
- *Driving range sales have also increased through the five month period by 55%.
- *Fairwinds popularity has grown because of Junior Programs and several County, Tri-County, and State District events.

1996-97 GOALS & OBJECTIVES:

- *Restructure and simplify the current resident reservation and identification format and procedures while still giving residential priority.
- *Finalize plans for golf course expansion and new club house construction.
- *Complete golf cart path project.

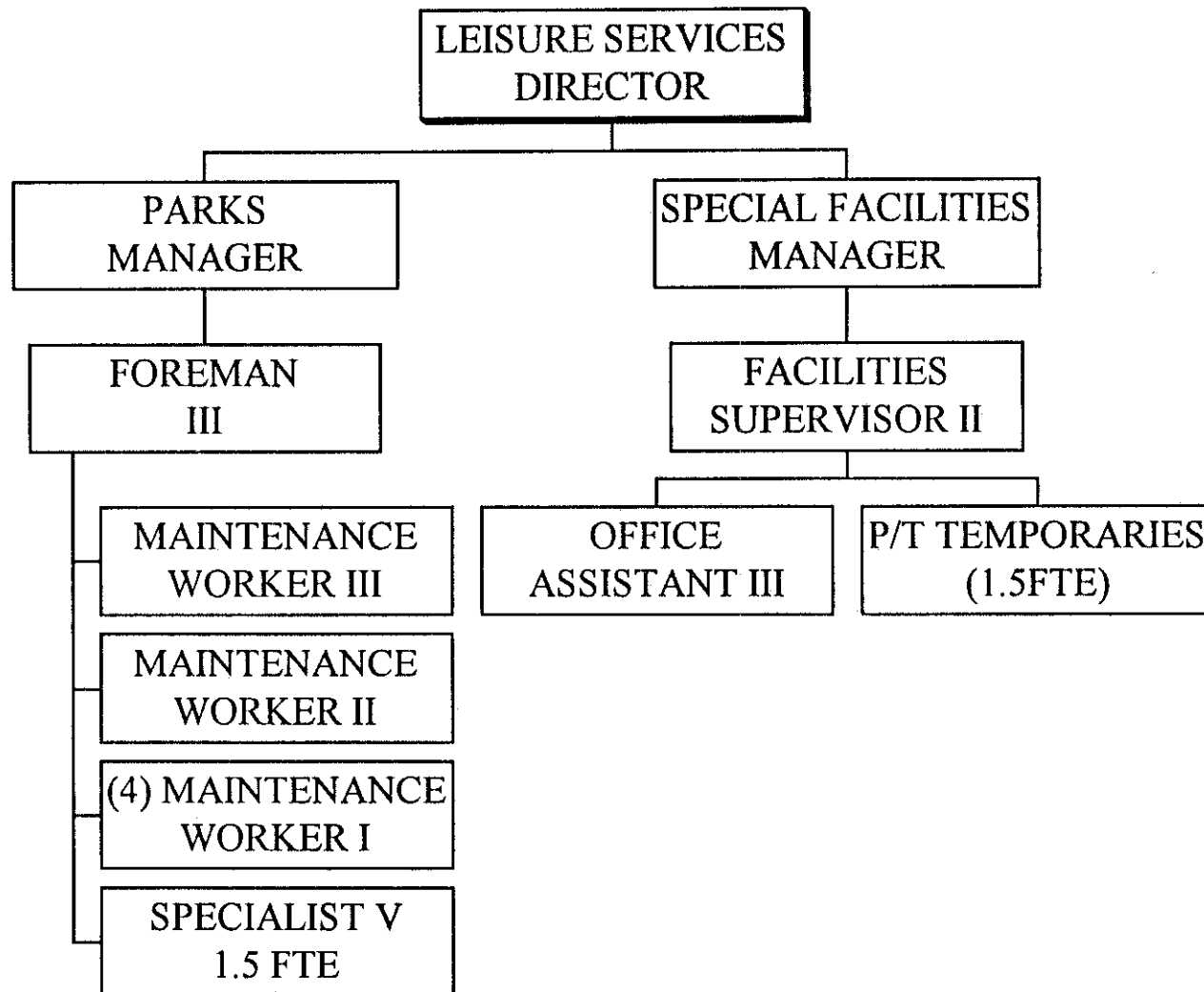
KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Yearly Rounds of Golf:			
9 Holes - Walk	N/A	9,200	9,000
9 Holes - Ride	N/A	11,000	13,000
18 Holes - Walk	N/A	2,000	2,000
18 Holes - Ride	N/A	41,000	42,000
2. Average amount of dollars per round spent on merchandise.	\$2.53	\$2.77	\$2.85
3. Average amount of revenue per round spent on Golf.	\$22.50	\$22.79	\$23.08

COMMENTS:

Part-time Custodian position is eliminated, cleaning services is being contracted with R & R Janitorial Services.

**LEISURE SERVICES DEPARTMENT
SPORTS COMPLEX
FISCAL YEAR 1996-97**



DEPARTMENT: LEISURE SERVICES

DIVISION: SPORTS COMPLEX

	<u>1994-95</u> <u>BUDGET</u>	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>BUDGET</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Funds	1,717,450	354,946	905,000	117,116	501,095	-45%
Other Funds	549,100	569,736	537,750	569,794	562,450	5%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	2,266,550	924,682	1,442,750	686,910	1,063,545	-26%
APPROPRIATIONS:						
Personnel	366,878	266,993	280,559	237,580	339,804	21%
Operating Expenses	888,122	474,434	241,390	432,249	605,760	151%
SUB-TOTAL:	1,255,000	741,427	521,949	669,830	945,564	81%
Capital Outlay	162,450	0	23,235	0	39,000	n/a
Non-operating	849,100	648,224	897,566	117,605	78,981	n/a
TOTAL:	2,266,550	1,389,651	1,442,750	787,434	1,063,545	-26%
FTE POSITIONS	9.2	9.2	8.5	8.5	12.0	

FUNCTION: The Sports Complex includes the stadium, five full practice fields, one half field, and the Minor League Clubhouse. The complex is utilized for the New York Mets Spring Training, the St. Lucie Mets - Florida State League team, extended spring training, the Gulf Coast League, and the Winter Instructional League. The facility is currently being managed by Globe Facility Services, in cooperation with the St. Lucie County Parks Division, which maintains the fields buildings, and stadium.

1995-96 ACHIEVEMENTS:

- *Home run fence advertising.
- *Renovation by Service America of Concession Stands.
- *Renovation of artificial turf infield.
- *Replacement netting on all batting tunnels and cages.
- *Construction of maintenance pole barn.
- *Phase I of seat replacement program.

1996-97 GOALS & OBJECTIVES:

- *Maintain ballfields and facilities to Major League standards.
- *Increase revenue through the sale of advertising.
- *Re-lamp to maintain professional lighting standards.

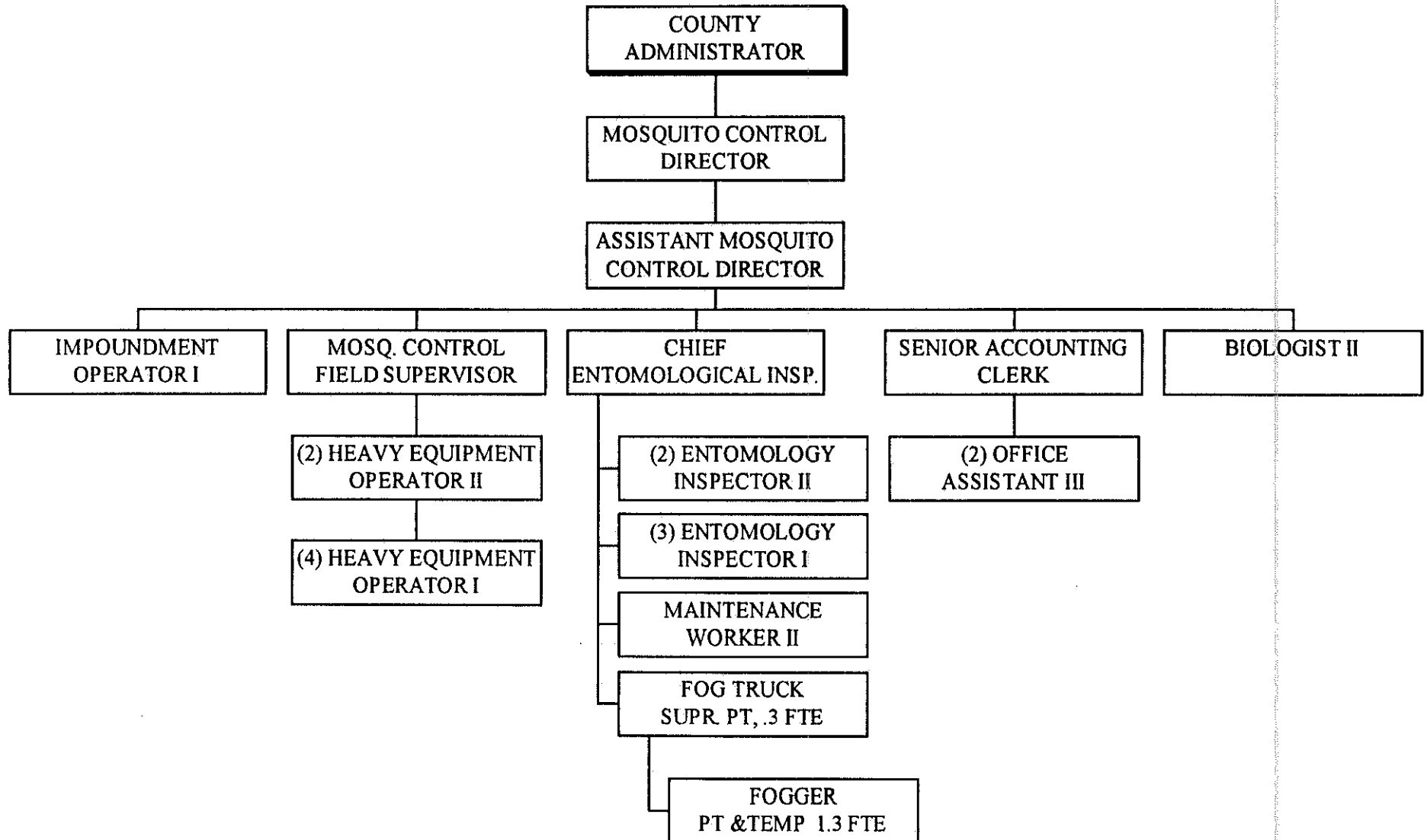
KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Games/fields prepared.	460	460	500
2. Number of players trained.	290	290	300
3. Number of acres with Bermuda Turf maintained.	13	14	14
4. Number of events per year (non-baseball).	15	15	18
5. Number of games per year.	230	242	250

COMMENTS:

1. The contract with Globe has been terminated.
2. In the past, depreciation has been budgeted but not funded. Staff is recommending that it not be budgeted but accrued on the general ledger.
3. Requested Facilities Supervisor II and Office Assistant III are reinstatement of previously approved positions required for county operation of the stadium.

**MOSQUITO CONTROL DISTRICT
FISCAL YEAR 1996-97**



DEPARTMENT: MOSQUITO CONTROL

DIVISION: MOSQUITO CONTROL

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Taxing Fund	1,864,995	1,262,588	1,708,411	1,302,792	1,817,118	6%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Funds	115,000	71,892	212,792	121,553	45,080	-79%
TOTAL:	1,979,995	1,334,480	1,921,203	1,424,346	1,862,198	-3%
APPROPRIATIONS:						
Personnel	845,624	804,868	863,202	768,107	866,861	0%
Operating Expenses	669,527	686,865	692,997	479,818	617,316	-11%
SUB-TOTAL:	1,515,151	1,491,733	1,556,199	1,247,926	1,484,177	-5%
Capital Outlay	147,319	120,574	98,392	47,001	70,430	-28%
Grants	0	0	0	0	0	n/a
Non-operating	317,525	126,899	266,612	115,488	307,591	n/a
TOTAL:	1,979,995	1,739,206	1,921,203	1,410,414	1,862,198	-3%
FTE POSITIONS	22.6	22.6	22.6	22.6	22.6	

FUNCTION:

As set forth in Section 2-9-29 of the Saint Lucie County Code of Ordinances, and Compiled Laws, "...all depressions, marshes, ponds, lakes, lagoons, ditches and other places wherein mosquitoes and sandflies incubate or hatch are hereby declared to be a public nuisance, as harmful or inimical to the comfort, health and welfare of the inhabitants and are to be abated as hereinafter provided." Pursuant to Section 2-9-20, the Mosquito Control District is directed to do any and all things necessary to control and eliminate mosquitoes and sandflies is further authorized to erect and install pumps, dikes and other structures and equipment and apply such chemicals and other substances necessary to fulfill this duty. The abatement of nuisance arthropods (including mosquitoes and sandflies) has been declared to constitute a public purpose necessary for the maintenance of the health of the inhabitants of the District.

1995-96 ACHIEVEMENTS:

- * Grant: FCT & USFWS- Middle Cove \$1,039,450.00
- * Grant: Lagoon License Plate & USFWS - Bear Point Rest \$30,000.00
- * Grant: IRL-SWIM - Imp 14B & 10A \$50,000.00
- * Grant: Blind Creek CARL/USFWS/SOR/LASC \$9,000,000.00
- * Grant: DEP/HBOI Joint Mullet Stocking \$402,727.00
- * Grant: EPA/HBOI Joint Env Ed \$48,445.00 (250 Students)
- * IRL-NEP Final Phase Wading Bird Study \$40,000.00
- * Grant: FCT & USFWS - Bear Point Land Acq \$53,000 (approx.)
- * Larviciding Truck Conversions to Multi-Use (3)
- * Fog Truck Conversions to Bison Format (2)
- * PCR Test Development for SLE Monitoring
- * Renovation of MCD Environmental Monitoring Lab

1996-97 GOALS & OBJECTIVES:

- * Conversion to Bison (3 Trucks) & Fog/Larv Multi-Use (1 Truck)
- * Mitigation Bank Development (Bear Point)
- * Grant: DEP/HBOI Joint Mullet Stocking Proj - Phase II
- * Grant: Seagrass/Stock Enh Monitoring
- * Grant: IRL-SWIM - Imp 10A \$50,000.00
- * Grant: Lagoon Fish License Plate - Imp 10A \$10,000.00
- * Grant: Blind Creek CARL/USFWS/SOR \$9,000,000.00 (cont'd)
- * Initiate Management Imp 14B
- * Joint PCR Test Monitoring of SLE

KEY INDICATORS:

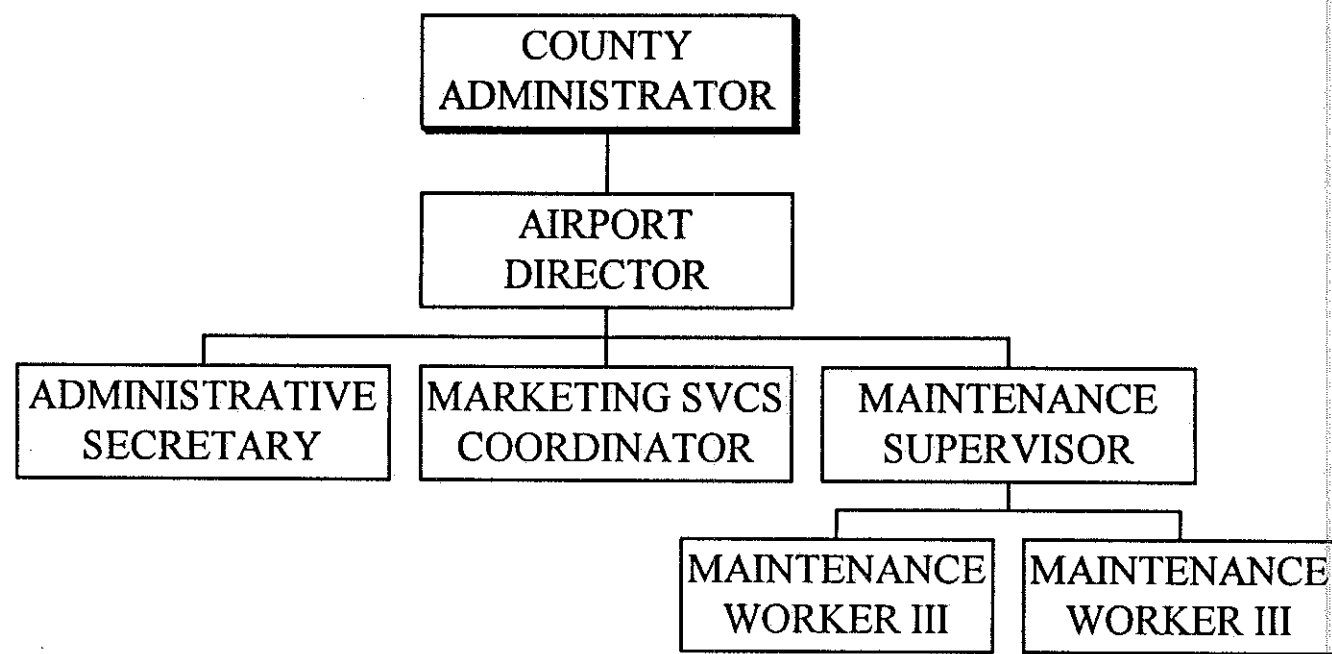
	1993-94 ACTUAL	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Adulticiding (Acres Treated)	923,868	588,496	1,000,000	1,000,000
2. Larviciding (Acres)	4,135	5,464	8,000	8,000
3. Pump Hours	54,783	41,546	55,000	66,000

COMMENTS:

Since the Mosquito Control Department consists of the entire district's fund, the FPL reserve has been appropriated in the budget. Without the reserve, the budget would be \$1,812,775 or a 3% increase.

Annual totals for the above 'Key Indicators' vary from year-to-year, depending upon the ability, or lack of ability, to manage the privately-owned impoundments, the amount of rainfall experienced during the mosquito breeding season, the height of the tides in the Indian River lagoon, and the temperature (and relative humidity) experienced during the year. Generally-speaking, the more impoundments are managed, the less pesticides are used, and the greater the savings to the District. Another important factor is whether a disease outbreak occurs. In such special instances as in Saint Louis Encephalitis (SLE) emergencies (or outbreaks), hundreds of thousands of additional acres are treated with both aerial and ground adulticiding. The ground larviciding intensity also increases several-fold during such emergencies, because the pest species carrying the SLE is not normally a human welfare problem at times when it is not vectoring the disease (i.e. it is not a significant nuisance to people until it reaches population sizes at which transmission of the virus has been observed to take place).

**PORT AND AIRPORT AUTHORITY
FISCAL YEAR 1996-97**



NOTE: All staff while budgeted at this location ,equally report to and support Port operations (at location 4310).

DEPARTMENT: PORT AND AIRPORT

DIVISION: AIRPORT OPERATIONS

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Taxing Funds	532,175	250,867	391,174	198,993	454,761	16%
Departmental Revenues	316,560	355,184	368,440	401,084	368,450	0%
Grants and other Revenues	0	0	0	0	0	n/a
TOTAL:	848,735	606,051	759,614	600,077	823,211	8%
APPROPRIATIONS:						
Personnel	340,261	337,037	338,877	318,792	277,460	-18%
Operating Expenses	338,474	254,383	267,456	230,879	433,600	62%
SUB-TOTAL:	678,735	591,420	606,333	549,671	711,060	17%
Capital Outlay	170,000	14,630	153,281	50,406	112,151	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	848,735	606,051	759,614	600,077	823,211	8%

FTE POSITIONS 7 7 7 7 6

FUNCTION: To ensure the safe and efficient operation of the airport; plan and oversee its development; and enforce Federal, State and local rules and regulations governing airport use. These functions are the responsibility of all the divisions of the airport including Administration, Clerical and Maintenance.

1995-96 ACHIEVEMENTS:

- * Meyer Aircraft Co. built a 40,000 sq. ft. aircraft manufacturing facility.
- * Purchase of Ridgehaven Phase II properties was completed.
- * Conceptual approval of a lease of 30 acres was granted to the Civil Aviation Academy.
- * An agreement to purchase the Fairground Buildings was executed under a 50% grant with the FDOT.
- * Funds for design work for the Airport Sewer System were obtained under a 50% matching fund grant with the FDOT.
- * A Land reimbursement grant for \$671,000 was obtained from the FAA.
- * The purchase of Parcels 46, 51 and 51A of the Airport Land Acquisition Program was completed.

1996-97 GOALS & OBJECTIVES:

- * To have an airport that is adequate to meet the needs of the future County population.
- * Plan and implementation of the projects recommended by the Airport Master Plan.
- * Continuation of our aggressive Marketing Plan.
- * Continuation of the Airport Land Acquisition Program.
- * Completion of the Development of Regional Impact Study.
- * Completion of the Environmental Assessment for the new parallel East-West runway.
- * Completion of the site work for the new ARFF Facility.
- * Completion of the new Airport Maintenance Building.
- * Completion of the renovation and expansion of the terminal building, including parking lot, and roadway improvements.
- * Landscaping of the terminal area including Aviation Way and the Airport entrance.
- * Pursuing land reimbursement from the FAA.

KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Aviation Fuel Sales (Gallons)	748,981	737,827	754,512
2. Federal Tax from Aviation Fuel Sales	146,987	144,798	148,073
3. State Tax from Aviation Fuel Sales	51,680	50,910	52,061
4. Itinerant Aircraft Operations	79,874	73,744	87,752
5. Training Aircraft Operations	70,323	69,590	80,354
6. Estimated Itinerant Aircraft Passenger Arrivals	99,842	92,180	109,690

COMMENTS:

AIRPORT FACTS:

Airport Employment - Twenty-five (25) employers with a total of 209 employees.

Annual Payroll (estimated):

Direct Impact - (Payroll) - \$4,968,516

Indirect Impact - \$9,218,000

Induced Impact - \$42,559,548

Total Estimated Airport Impact - \$56,746,064

AIRPORT INDUSTRIAL PARK

Consists of forty-six (46) businesses with 749 employees and an estimated payroll of \$14,980,000.

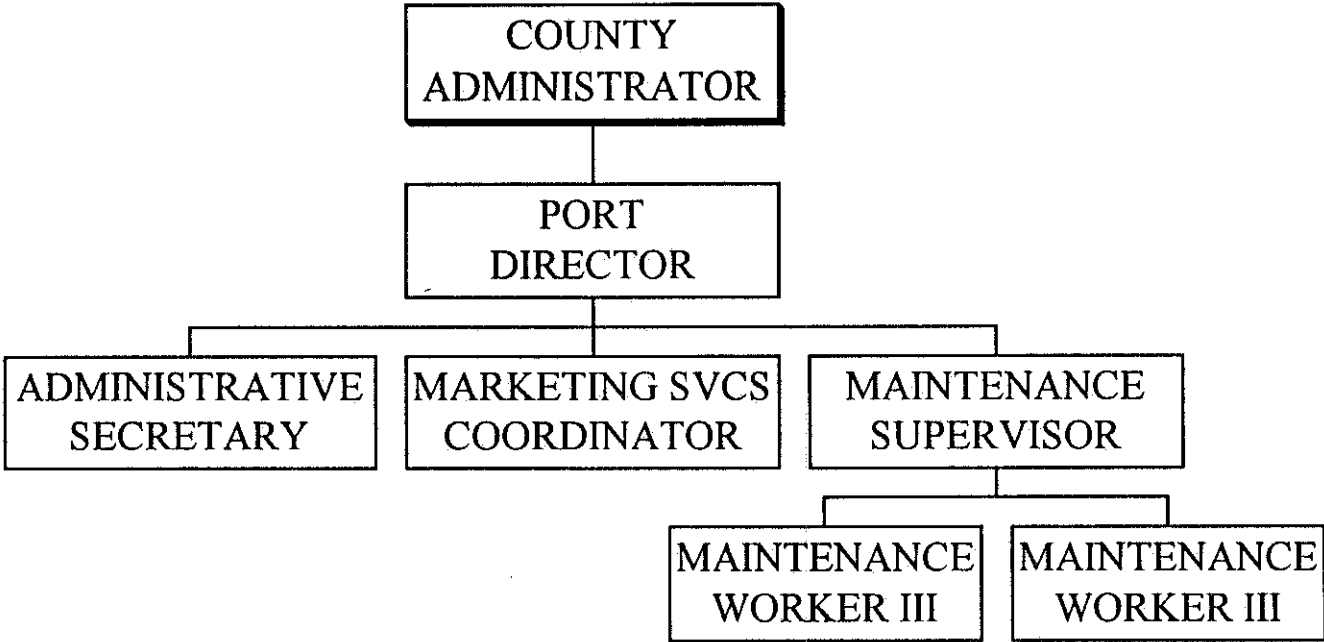
Induced Impact - \$44,940,000

Total Estimated Industrial Park Impact - \$59,920,000

These businesses resulted in \$270,407 of ad valorem taxes for 1995.

Total Economic Impact - \$116,666,064

**PORT AND AIRPORT AUTHORITY/
PORT DIVISION
RECOMMENDED FOR FISCAL YEAR 1996-97**



NOTE: All staff positions other than the Port Director are budgeted at location 4210, Airport Operation. All staff support both Port and Airport Operations.

DEPARTMENT: PORT AND AIRPORT

DIVISION: PORT OPERATIONS

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Taxing Funds	370,510	232,442	311,261	174,099	184,390	-41%
Departmental Revenues	16,440	16,440	16,440	20,574	21,200	29%
Grants and other Revenues	0	0	0	0	0	n/a
TOTAL:	386,950	248,882	327,701	194,673	205,590	-37%
APPROPRIATIONS:						
Personnel	71,253	70,041	72,012	67,652	72,120	0%
Operating Expenses	228,167	168,320	180,596	123,131	131,300	-27%
SUB-TOTAL:	299,420	238,361	252,608	190,783	203,420	-19%
Capital Outlay	87,530	10,521	75,093	3,890	2,170	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	386,950	248,882	327,701	194,673	205,590	-37%

FTE POSITIONS	1	1	1	1	1	
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FUNCTION: The Port Division of the St. Lucie County Port and Airport Authority was created to maintain and improve the Fort Pierce Harbor and Inlet to construct, improve and maintain wharves, docks, warehouses, terminals and other works that are necessary for such shipping, transportation and commerce which are declared to be in the public interest.

In 1989, the County approved the Port Master Plan which is a component of our County's Comprehensive Plan. This plan calls for acquisition of 87 acres and developing this into a public Port over three five-year phases. These improvements will include four ship berths and recreational activities. It is planned that the Authority will build the basic infrastructure with private industry providing the majority of the proposed investment. The County will recover its investment through dockage, wharfage, land lease fees, and other revenue sources. It is planned that Phase I, construction of the first berth, will start in FY96-97. The development of a recreational component, approved by voter referendum to the Port of Fort Pierce, is proposed to bring additional revenue to the County, create additional employment, encourage investment and tourism.

1995-96 ACHIEVEMENTS:

- * The U.S. Army Corps of Engineers project for deepening the inlet and the turning basin was completed.
- * Received permits from the Department of Environmental Protection for the construction of two berths.
- * Taken over the operations and maintenance of the docking facilities at South Causeway Island.
- * Expanded the north and west docks.
- * Received grant from Florida Inland Navigational District and the Florida Department of Transportation.

1996-97 GOALS & OBJECTIVES:

- * Acquire undeveloped property at the Port.
- * Construct one ship berth along with associated infrastructure.
- * Develop a recreational component for the Port.
- * Update the Port Master Plan to include a mixed use component as approved by voter referendum.

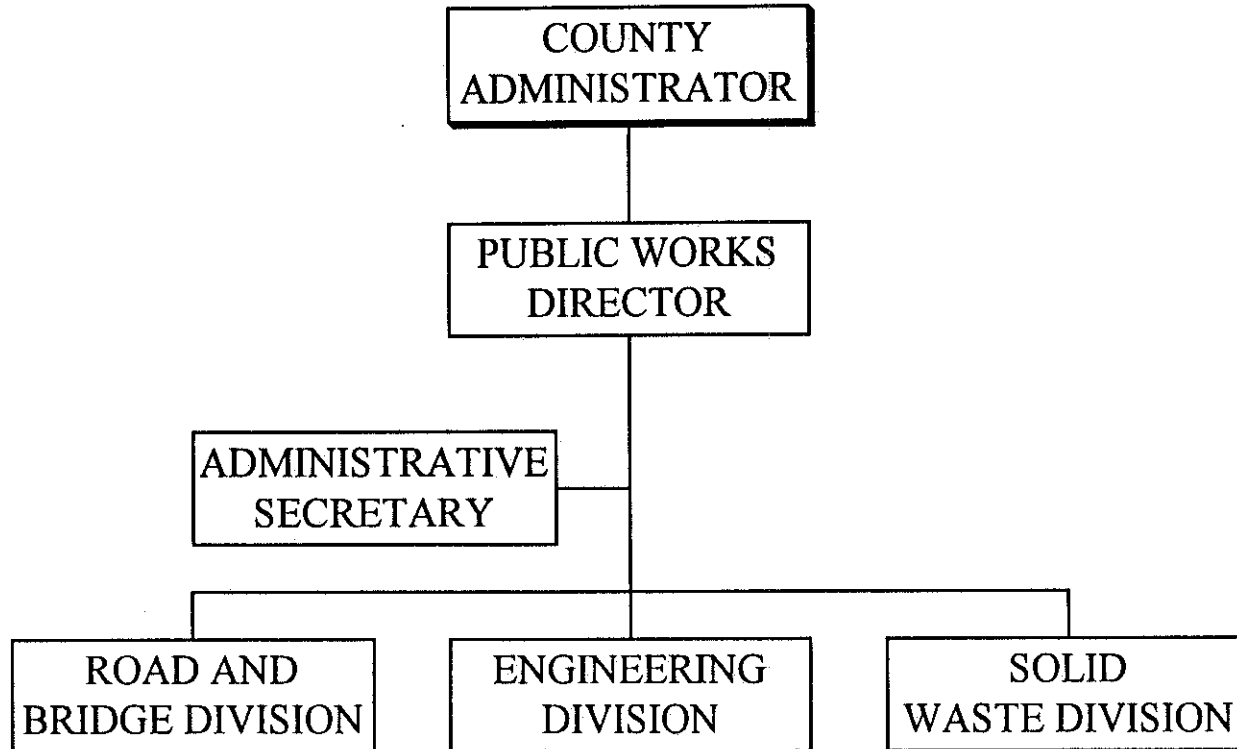
KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Commercial Ship Arrivals & Departures	329	350	368
2. Import - Tonnage	110,020	115,521	121,297
3. Export - Tonnage	31,168	32,726	34,362

COMMENTS:

1. In the Fall of 1995, the Corps of Engineers completed a harbor deepening and expansion project, the first physical improvements since 1938.
2. In 1995, the Florida Department of Environmental Protection issued a permit to construct two 700' berths at the Port. These berths are Phase One of the Port Master Plan.
3. In February of 1996, Tropicana and Agrilog International announced plans to construct citrus product export facilities on approximately 20 acres of unimproved Port property. These facilities would be served by Berth One mentioned above. These facilities would increase total port tonnage handled from 150,000 to 750,000 tons in one year.

**PUBLIC WORKS DEPARTMENT
FISCAL YEAR 1996-97**



DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

	<u>1994-95</u> <u>BUDGET</u>	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>BUDGET</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds/Transportation Trust	228,670	218,816	155,469	201,863	104,984	-32%
Departmental Revenues	0	0	76,000	0	52,000	-32%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	228,670	218,816	231,469	201,863	156,984	-32%
APPROPRIATIONS:						
Personnel	208,280	202,179	212,844	189,025	143,904	-32%
Operating Expenses	17,773	14,020	16,805	11,308	13,080	-22%
SUB-TOTAL:	226,053	216,199	229,649	200,333	156,984	-32%
Capital Outlay	2,617	2,617	1,820	1,530	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	228,670	218,816	231,469	201,863	156,984	-32%

FTE POSITIONS

4 4 2 2 2

FUNCTION: The mission of Public Works Administration is to provide clear and precise administrative directives to all Divisions within Public Works: Engineering, Road & Bridge and Solid Waste. To be a liaison between the general public, the Divisions, Management, and the Board of County Commissioners. To oversee all projects and ensure a successful outcome. To oversee budget requirements for all Division operational needs, as well as the Transportation Capital Improvement Program. To present revenue alternatives and develop functional concepts for all Public Works responsibilities for Board review and approval.

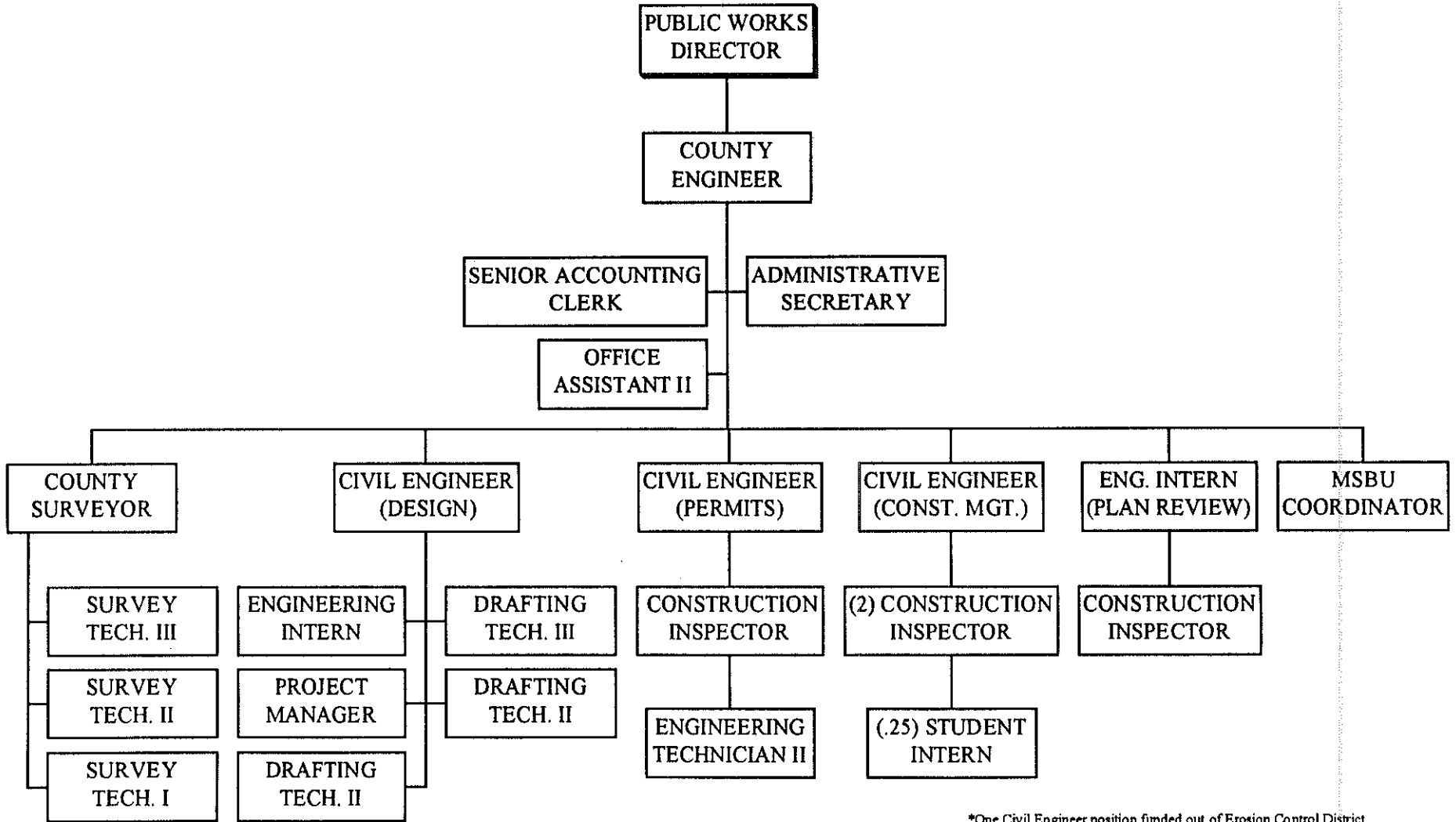
1995-96 ACHIEVEMENTS:

- * Obtained approval for one cent gas tax for roadways and used funds to rebuild Floresta Drive.
- * Hired a full time MSBU Coordinator to provide focus and management of MSBU projects.
- * Created a storm drainage section within the Road & Bridge Division (\$1.5 million funding) which spends full time on drainage maintenance and problem resolution.
- * Contracted significant project in the authorized road capital projects budget including: Airoso Blvd; Floresta Dr; Edwards Rd. and King Orange Dr.
- * Obtained budget approval and hired a storm water consultant in order to develop a funding methodology and conduct a public awareness program.

1996-97 GOALS & OBJECTIVES:

- * Through the storm water consultant selected by the Board: Develop a plan of Capital needs which includes consideration of: Flooding along the North Fork; Regional attenuation facilities concept; Indian River Estates; Lakewood Park and Citrus Avenue Basin.
- * Implementation plan for storm water management to include: Joint coordination task force among all agencies managing storm water within the County for better management practices and discharge criteria; Complete transfer of designed drain ways currently under jurisdiction of the North St. Lucie Water Control District to the County, including funding; Identification/design for elimination of individual drainage hot spots within the County.
- * Devise a funding methodology to implement the above.
- * Initiate a public information campaign to reach the citizens of the County and increase their level of understanding and support.
- * Promote the adoption of five cent gas tax, or alternatively a one cent sales tax for use in financing road construction.
- * Initiate a multi-year plan for financing beach nourishment of 2.3 miles south of the South Jetty Inlet (approximately \$13 million).
- * Implement the Capital Improvement Program at the Solid Waste facility including: Completion of leachate disposal pipeline; construction of access roads; Completion of storm water systems.
- * Fine tune all solid waste operations to assure that the new tipping fees provide adequate revenues for at least a five year period.

**PUBLIC WORKS DEPARTMENT
ENGINEERING
FISCAL YEAR 1996-97**



*One Civil Engineer position funded out of Erosion Control District.

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	1,034,014	848,525	998,781	924,325	1,019,489	2%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	1,034,014	848,525	998,781	924,325	1,019,489	2%
APPROPRIATIONS:						
Personnel	866,032	725,735	837,746	788,504	889,429	6%
Operating Expenses	144,796	102,638	133,606	107,171	102,960	-23%
SUB-TOTAL:	1,010,828	828,373	971,352	895,675	992,389	2%
Capital Outlay	23,186	20,153	27,429	25,301	27,100	n/a
Non-operating	0	0	0	3,349	0	n/a
TOTAL:	1,034,014	848,525	998,781	924,325	1,019,489	2%

FTE POSITIONS	22.25	22.25	23.25	23.25	23.25	
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FUNCTION: The Engineering Division is dedicated to providing technical expertise in the areas of design, project management, construction supervision, and inspection for construction of new and maintenance of existing infrastructure in a timely manner, and to provide a level of service to the general public in engineering related inquiries. This Division is dedicated to providing technical expertise and sound engineering judgment that will allow for the most practical use of limited funds.

1995-96 ACHIEVEMENTS:

- * Managed design and bidding of Edwards Road Widening Project, for award of \$3.6 million construction contract.
- * Managed design and bidding of Airoso Blvd. Widening Project, for award of \$2.0 million construction contract.
- * Completed "in-house" design and bidding of Floresta Drive Reconstruction Project. Includes 5 major culvert replacements, drainage, and resurfacing improvements totaling \$650,000 in construction.
- * Completed "in-house" design and bidding of six additional culvert replacements totaling \$700,000 in construction.
- * Prepared a "plan of implementation" for a Storm Water Management Program in St. Lucie County. Initiated development of a rate structure and assessment methodology.
- * Managed design and bidding of Storm Water grant projects for water quality improvements to NSLRWCD Canal No. 9, 38, and 39.
- * Completed "in-house" design and permitting of a drainage improvement project for State Road A-I-A and Old Dixie Highway Intersection.
- * Completed "in-house" design and administration of North 13th St. Paving and Drainage M.S.B.U. Project.
- * Managed design and administration of Becker Road. Paving and Drainage M.S.B.U. Project, and bid project for award of \$1.0 million construction contract.
- * Initiated the M.S.B.U. process for 9 new projects with 4 having been successfully taken through the 1st Public Hearing, to begin the engineering design process.

1996-97 GOALS & OBJECTIVES:

- * Develop a Capital Improvements (CIP) Program and strive to implement the Projects.
- * Work toward implementing a "Storm Water Management Program" in St. Lucie County.
- * Identify and document "problem" drainage areas throughout St. Lucie County, and begin to prioritize drainage problems, based on level of severity.
- * Continue developing solutions for "problem" drainage areas in St. Lucie County, with emphasis on high priority problems (such as flooded homes).
- * Continue developing our MSBU Program for St. Lucie County, to provide our citizens with a method of improving their neighborhood infrastructure including: water, sewer, drainage, roadways, etc.
- * Assist in developing our "in-house" paving program through Road & Bridge Division. Providing technical (design) and administrative support for paving and drainage MSBU Projects.
- * Identify priority projects and focus on bringing projects to completion.

KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. <i>Driveway Permits issued.</i>	192	120	N/A
2. <i>Utility - R/W permits issued.</i>	120	54	N/A
3. <i>Land development plan approvals issued.</i>	50	50	N/A

COMMENTS:

DEPARTMENT: PUBLIC WORKS

DIVISION: EROSION CONTROL

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Other Taxing Funds	1,789,075	344,610	1,547,591	79,925	1,848,252	19%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Grants and Other Funds	0	0	0	0	0	n/a
TOTAL:	1,789,075	344,610	1,547,591	79,925	1,848,252	19%
APPROPRIATIONS:						
Personnel	66,885	66,403	68,555	64,939	68,760	0%
Operating Expenses	177,440	8,318	111,445	35,889	35,064	-69%
SUB-TOTAL:	244,325	74,721	180,000	100,829	103,824	-42%
Capital Outlay	1,399,592	8,492	1,338,287	0	1,731,253	n/a
Non-operating	145,158	125,886	29,304	27,045	13,175	n/a
TOTAL:	1,789,075	209,099	1,547,591	127,874	1,848,252	19%
FTE POSITIONS	1	1	1	1	1	

FUNCTION: The St. Lucie County Erosion District was created in 1967 by a special act of the Florida Legislature. The intent and purpose of the District is to provide a means to alleviate soil and beach erosion problems in St. Lucie County. The Public Works Department - Engineering Division is dedicated to providing technical expertise and sound engineering judgment in evaluating beach erosion and inlet management issues. Dedicated to coordinating local beach and coastal issues, including funding, with other local, state and federal agencies.

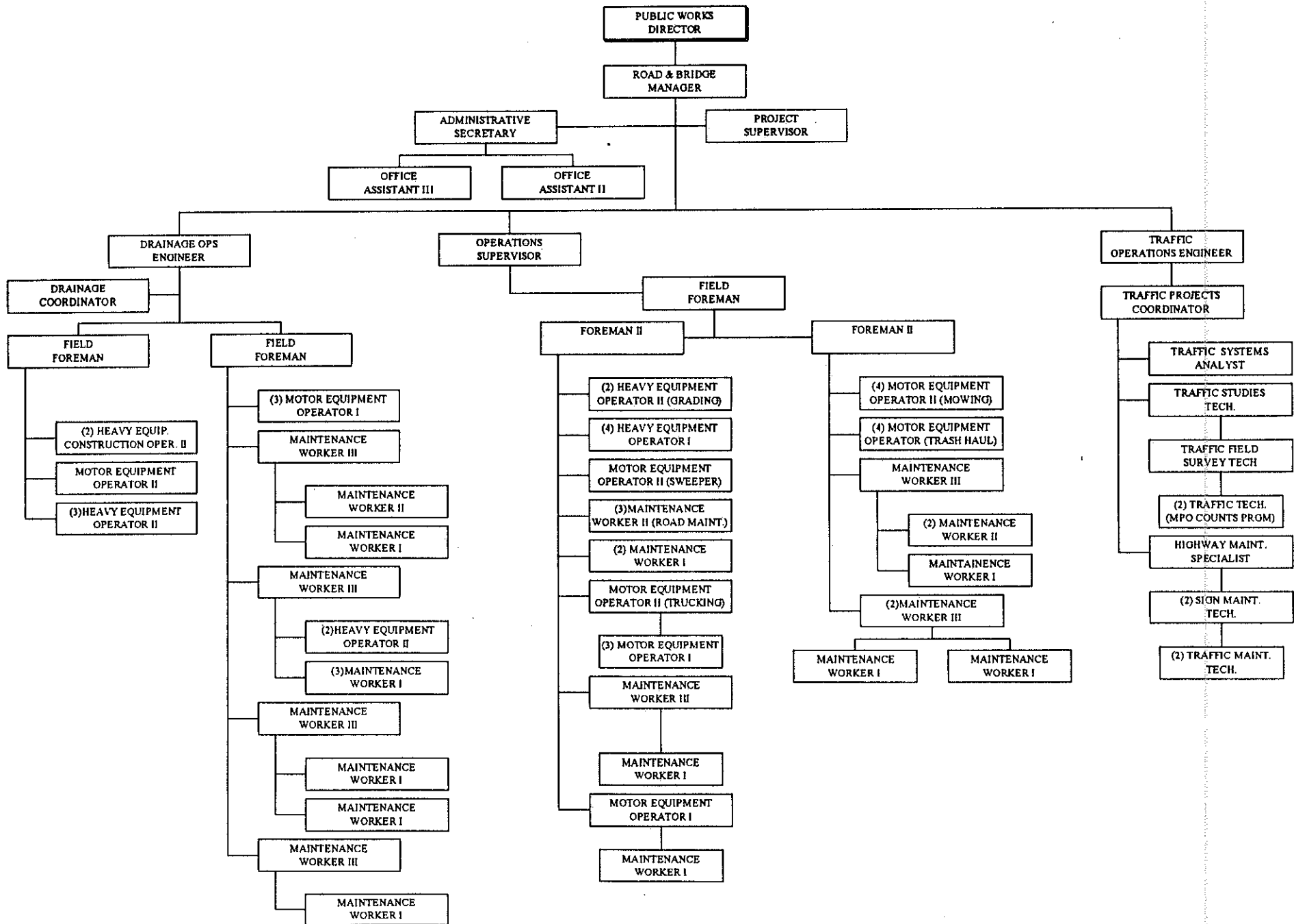
1995-96 ACHIEVEMENTS:

- * Monitored the longard tube-shoreline protection project at South Jetty Park.
- * Secured additional funds from the state (DEP) - \$35,000, for completion of the inlet management plan and the design & permitting of a spur jetty/breakwater.
- * Completed (January, 1996) the final draft of the Inlet Management Plan and resubmitted to FDEP for final review and approval.
- * Completed plan and specs level - geo-technical and borrow area investigation report for beach compatible sand sources.
- * Initiated the permitting (March, 1996), design and construction of a spur jetty/breakwater at South Jetty.
- * USACOE completed and approved the Section 934 Re-authorization but will not authorize construction under the Administration's present policy.
- * Discussed beach program at Board Retreat (March, 1996).
- * RFP for beach consultant (March, 1996).

1996-97 GOALS & OBJECTIVES:

- * Continue monitoring the longard tube-shoreline protection at South Jetty Park and pursue replacement of tubes with permanent rock groin structures.
- * Continue planning and coordinating a 2.3 mile beach restoration/nourishment project at South Beach with DEP and the USACOE.
- * Pursue the initiation of the General Re-evaluation Report (GRR) by the USACOE to extend the project length to 2.3 miles and include Section 111 (navigational) provisions.
- * Continue to seek state and federal funding assistance.
- * Complete the permitting, design, and construction of a spur jetty/breakwater at South Jetty.
- * Adopt and implement the Inlet Management Plan with the state.
- * Continue project administration/management of existing consultant contracts.

**PUBLIC WORKS DEPARTMENT
ROAD AND BRIDGE DIVISION
FISCAL YEAR 1996-97**



	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Funds	5,207,532	4,549,994	5,281,580	4,585,947	5,095,104	-4%
Departmental Revenues	0	0	0	0	0	n/a
Grant and Other Revenues	0	0	4,700	4,672	0	-100%
TOTAL:	5,207,532	4,549,994	5,286,280	4,590,619	5,095,104	-4%
APPROPRIATIONS:						
Personnel	2,817,875	2,472,088	2,712,316	2,468,379	2,778,399	2%
Operating Expenses	1,689,541	1,425,317	2,075,465	1,630,519	1,881,175	-9%
SUB-TOTAL:	4,507,416	3,897,405	4,787,781	4,098,898	4,659,574	-3%
Capital Outlay	314,726	288,301	214,350	207,594	202,500	n/a
Non-operating	385,390	364,288	284,149	284,127	233,030	n/a
TOTAL:	5,207,532	4,549,994	5,286,280	4,590,619	5,095,104	-4%
FTE POSITIONS	88	88	85	85	83	

FUNCTION: Road and Bridge is responsible for providing maintenance and performing operations on county roadways and drainage facilities. The roadway maintenance unit is responsible for 350 miles of paved roadways and 192 miles of rock/dirt roads accepted by the Board for maintenance. Road maintenance includes right of way mowing, shoulder repair, surface patching and miscellaneous drainage work including culvert repair. The traffic operations unit is responsible for design of new signals, the maintenance, repair, and operation of 58 existing signals, flashers, etc., the fabrication of 1500 + regulation, warning, and street signs, and the application of annual roadway stripping and marking for 350 miles of paved roadway. The drainage unit is responsible for mechanical cleaning of 1,100 miles of roadway swales and 50 miles of primary drain ways. The unit includes a small construction crew utilized for MSBU related roadway/drainage construction, as well as drop inlet, culvert, and similar drainage construction.

1995-96 ACHIEVEMENTS:

- * Created a joint effort to assist the Engineering Division in data collection and analysis for Road & Bridge preventative maintenance.
- * Implemented privatization of mowing, some labor, tree removal and trucking.
- * Actively participating in the MSBU Program with a four man construction crews.
- * Completed the separation of the Division into three cost centers.
- * Created a streamlined request/response system to better schedule work assignments.
- * Implemented a "no work" without UTI Locates Policy.
- * Implemented a Safety First and Follow-up Policy.
- * Completed Computer Network of Division.

1996-97 GOALS & OBJECTIVES:

- * To continue to inventory road and bridge conditions.
- * To create a joint effort to assist the citizens with the most cost effective maintenance strategy. (MSBU)
- * To continue to seek ways to privatize functions within the Road & Bridge Division, i.e., labor, trucking, patching and grading.
- * To create an "Employee of the Year" program.
- * To improve field coordination & implementation of work requests with the cities.
- * To seek new & innovative drainage out falls to accommodate existing developments. (White City, Indian River Estates)

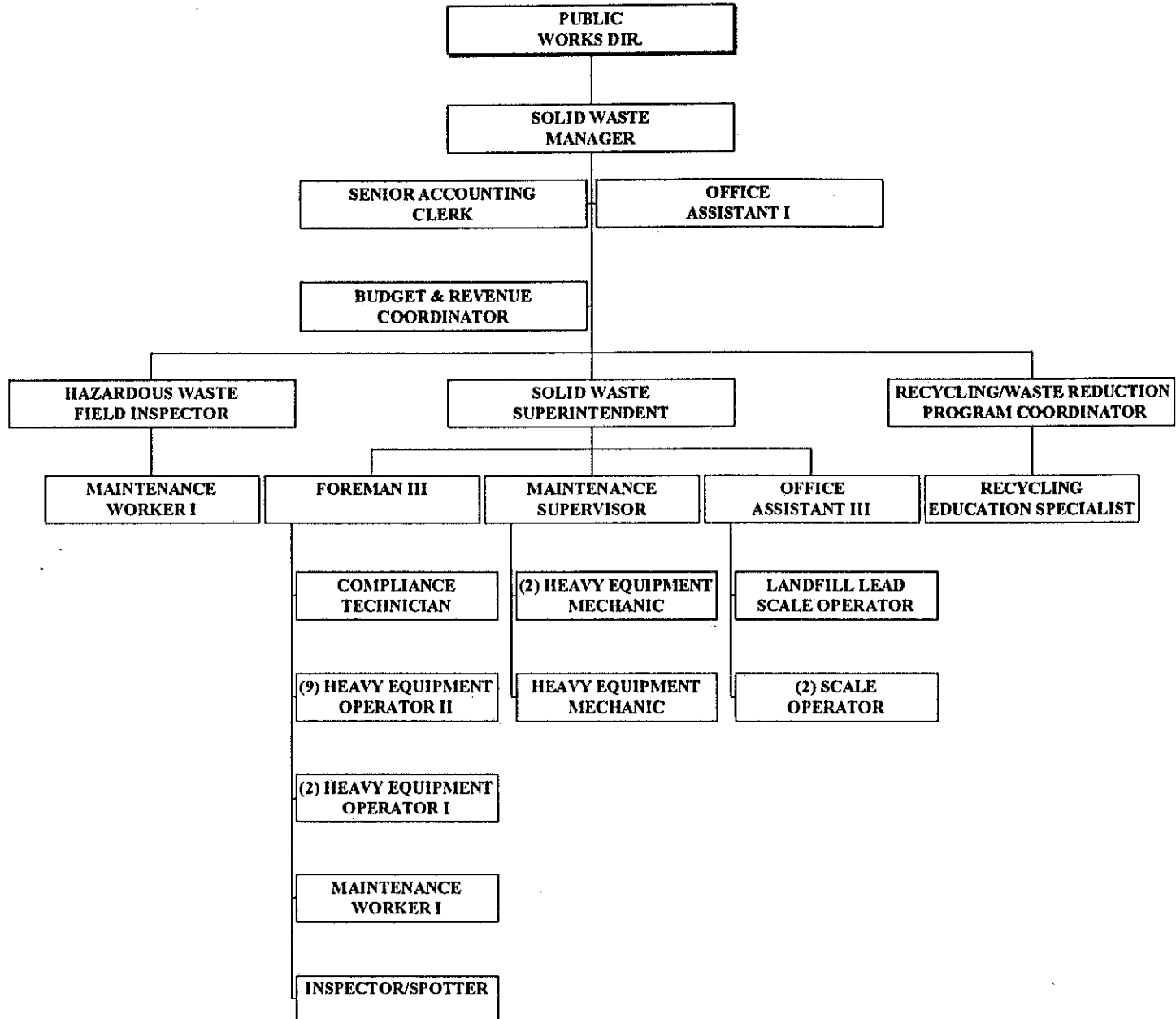
KEY INDICATORS:

	<u>1994-95 ACTUAL</u>	<u>1995-96 ESTIMATED</u>	<u>1996-97 PLANNED</u>
1. Full-Time Employees (FTE).	85	85	65
2. MSBU - Road Construction In-House.	1 (Road)	1.5	2
3. Road Miles Graded Per Week.	192 (Miles)	190	188
4. Major Drainage Cleaned.	20 (Miles)	30	32
5. Traffic Signals Maintained (Not including School Zone Flashers).	30	30	32
6. Traffic Signs Made .	1250	1019	1129
7. Traffic Signs Installed.	1151	1022	1124
8. Supervisors to Staff.	1 to 6	1 to 6	1 to 5

COMMENTS:

1. Chemicals have increased from \$70,000 to 85,000 due to the expansion of the Vegetation Management Program of roadside swales.
2. Road Materials has increased from \$250,000 to \$325,000 due to the rebuilding of County Roads. Also, of the total \$450,000 requested, \$75,000 of this amount is specifically allocated for FEC Railroad Maintenance.
3. The Equipment Rental account for Drainage Operations has increased from FY94-95 by \$40,000 for heavy equipment needed in Road Construction and Drainage Projects.
4. Traffic Signal Maintenance has been reduced from \$100,000 to \$70,000 from FY95-96 due to a reduction in monthly maintenance costs by \$5,000 per month and the fact that the majority of traffic Signals were rebuilt through the Closed Loop Project, Edwards Road widening and the U.S. 1 six (6) laning, thereby replacing older traffic signals with rebuilt traffic signals.
5. Training & Education and Travel have increased due to the addition of professional staff (2 Engineers) and the necessity of IMSA Level Certification for Traffic Section employees. Also, cross-training programs have been implemented which require additional training.
6. The Contracted Services Account has increased \$4,080 from FY95-96 due to an increase in Mowing Contract and the addition of a Herbicide Contract for vegetation management in Holiday Pines Subdivision.

**PUBLIC WORKS DEPARTMENT
SOLID WASTE DIVISION
FISCAL YEAR 1996-97**



DEPARTMENT: PUBLIC WORKS

DIVISION: SOLID WASTE

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund Revenues	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	10,137,570	9,366,034	11,042,338	8,357,109	10,736,309	-3%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	447,565	374,367	460,567	415,847	457,244	-1%
TOTAL:	10,585,135	9,740,401	11,502,905	8,772,956	11,193,553	-3%
Personnel	1,187,108	1,046,640	1,165,053	1,075,788	1,166,595	0%
Operating Expenses	3,336,816	2,026,067	2,705,408	414,738	3,216,043	19%
SUB-TOTAL:	4,523,924	3,072,707	3,870,461	1,490,525	4,382,638	13%
Capital Outlay	3,552,604	20,994	3,430,068	0	2,918,050	n/a
Non-operating	2,508,607	3,893,549	4,201,707	2,624,492	3,892,865	n/a
TOTAL:	10,585,135	6,987,250	11,502,236	4,115,017	11,193,553	-3%
FTE POSITIONS	32	32	33	33	32	

FUNCTION: The function of the Solid Waste Division is to receive solid waste generated in St. Lucie County and to dispose of it in an environmentally safe and FDEP approved manner, and to assure that the County's mandatory garbage and recycling program continues to be successful and operates in a most efficient and cost effective.

1995-96 ACHIEVEMENTS:

- * Increased life of the C & D disposal area by 11 years.
- * Purchased a tire cutter removing the need for contracting with an outside source.
- * Improvement of the Solid Waste storm water management system.
- * Installation of state-of-the-art electronic scales.
- * Installation of new culvert at entrance of Landfill.
- * Implemented of leachate metering system.
- * Awarded a cost-effective dredge contract.
- * All surplus equipment sold.
- * Implemented a Freon recovery program for discarded appliances.
- * Hired an environmental compliance technician.
- * Installation of a generator at Solid Waste administration building which will ensure power will be supplied in the event of a major storm.
- * Elimination of septage receiving operation.
- * Installation of oil storage building with secondary containment.
- * 1500 composters sold to St. Lucie County residents at a discounted rate.
- * Expansion of the garbage and recycling program to include magazines, occ and paperboard products
- * St. Lucie County achieved an adjusted recycling rate of 29.4%.

1996-97 GOALS & OBJECTIVES:

- * To fence in Landfill property with 8' chain-link fence.
- * To build an addition on existing administration building.
- * To install new hardware and software in scale house.
- * To pave 50% of the permanent perimeter roads.
- * To install the permitted storm water outfall structure.
- * To remove all exotics from Landfill property.
- * To establish system for paying tipping fees of community clean-up projects
- * To improve multi-family and commercial recycling program.
- * To assist Pt. St. Lucie with the promotion of their new recycling contract
- * To increase household hazardous waste awareness.

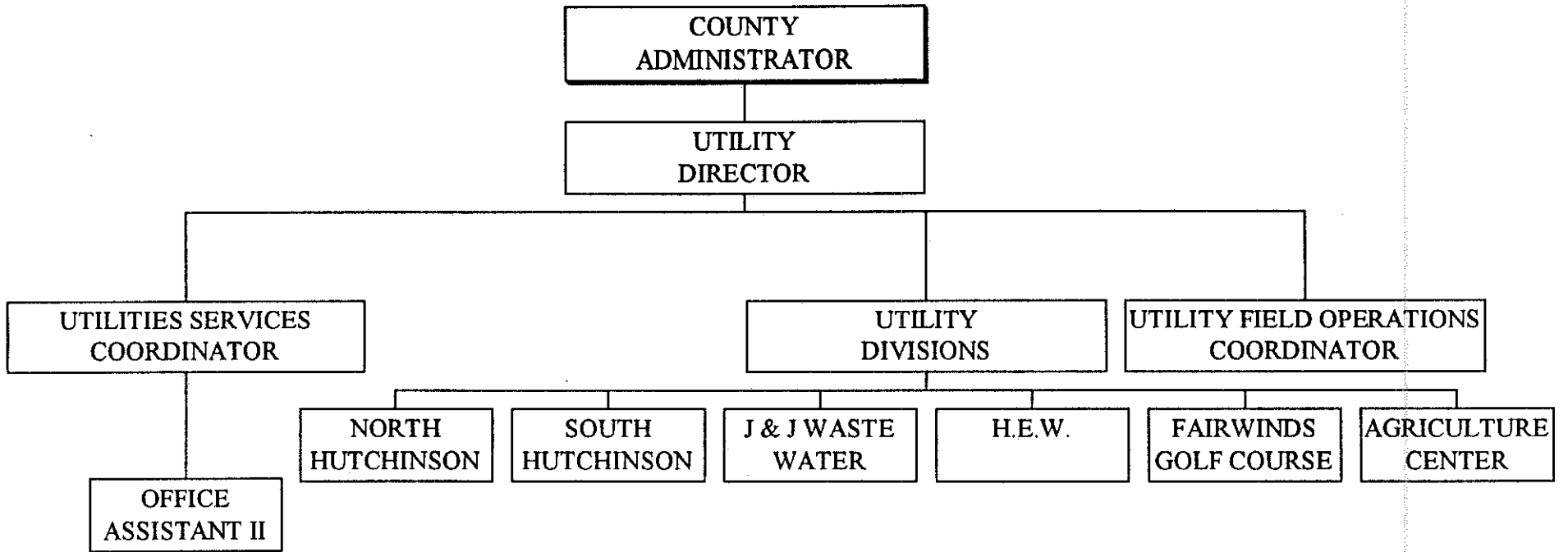
KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Class I.	102,198/Tons	102,231	106,000
2. Construction/demolition.	36,866/Tons	39,482	41,000
3. Yard waste.	19,450/Tons	18,566	19,300
4. Other.	1207/Tons	476	500
5. Total.	159,721/Tons	160,755	166,800

COMMENTS:

- Professional Services increased from \$359,850 for FY 95/96 to \$817,250 for FY 96/97 due to the Supreme Court decision in the City of Ft. Pierce-vs-St. Lucie County Flow Control issue (\$509,000).
- Landfill Charges line item increased from \$500 FY 95/96 to \$10,000 FY 96/97 due to the Board action of May 7, 1996 allowing non-profit organizations to dispose of waste at the Glades Road Landfill at no cost with proper approval.
- Building Maintenance is essential at the scale house which is now ten years old. The Scale House is in need of new carpet, and other cosmetic repairs. These necessities have increased this account from \$4,000 FY 95/96 to \$11,000 FY 96/97.
- Grounds Maintenance has increased with the expansion of the Landfill. New litter fence needs to be purchased and new road shoulders will need to be sodded to avoid erosion.
- The Household Hazardous Waste proper disposal campaign and anti-litter campaign/contest has been very successful through radio and newspaper advertising. Past participation was an average of five per day that the facility was open. This year we are averaging twenty eight participants per day that we are open.
- The Safety Supplies account number is new. With no past history to compare and ever changing State and Regulatory policies passed on to us, this account has increased from \$250 FY 95/96 to \$1,200 for FY 96/97.
- The Landfill is ever growing and changing, therefore, our operating expense account has increased from \$20,000 for FY 95/96 to \$40,900 for FY 96/97. This is largely due to the expansion of the construction/demolition foot print; we are required to construct 7,200' of additional roads. We do not have road base material available on site (\$20,000).

**UTILITY SERVICES DEPARTMENT
FISCAL YEAR 1996-97**



DEPARTMENT: UTILITIES

DIVISION:

	1994-95 BUDGET	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	17,414,448	9,983,249	21,300,540	20,373,931	14,487,656	-32%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	1,206	0	n/a
Grants & Other Revenues	0	0	0	0	0	n/a
TOTAL:	17,414,448	9,983,249	21,300,540	20,375,137	14,487,656	-32%
APPROPRIATIONS:						
Personnel	192,798	79,831	115,515	107,479	162,410	41%
Operating Expenses	804,140	1,079,748	1,316,538	1,096,892	1,661,012	26%
SUB-TOTAL:	996,938	1,159,579	1,432,053	1,204,370	1,823,422	27%
Capital Outlay	15,659,225	542,335	16,412,341	9,176,169	9,602,663	n/a
Non-operating	758,285	6,350,926	3,456,146	3,926,114	3,061,571	n/a
TOTAL:	17,414,448	8,052,839	21,300,540	14,306,654	14,487,656	-32%
FTE POSITIONS	2	2	2.75	2.75	4	

FUNCTION:

The Utility Department manages the contracts for the operation and maintenance of the County utility system, which is comprised of a .5 MGD wastewater facility on North Hutchinson Island and a 1.5 MGD wastewater treatment facility (currently under construction) on South Hutchinson Island and a small water and wastewater plant in Lakewood Park. The Department is involved with the design of a wastewater collection system for the St. Lucie County Airport and will pursue the development of wastewater treatment facilities for the north and west parts of the County. The Department handles customer billing, financial and general administration for utility operations.

1995-96 ACHIEVEMENTS:

- * Successfully negotiated and instituted an operations and maintenance contract with the private sector for full operations of County owned Utility installations.
- * Successfully completed construction of a new half-million gallon a day wastewater treatment and reclaimed water production facility for North Hutchinson Island.
- * Successfully bid and constructed the primary disposal system for the new wastewater treatment on North Hutchinson Island at Pepper Park.
- * Successfully completed financing for the South Hutchinson Island Regional Wastewater and Reclaimed Water Production Facilities.
- * Awarded contracts and issued notices to proceed for construction of a new 1.5 million gallon per day Wastewater Treatment Plant and Manifoldd Collection System for South Hutchinson Island. Total estimated project cost is \$22 million.
- * Initiated a wastewater collection system design for the St. Lucie County Airport facilities.
- * Designed, bid, awarded a contract and issued a Notice to Proceed for construction of a regional Lift Station at Bryn Mawr on North Hutchinson Island.
- * Drafted and implemented a monitoring Report for irrigation of the Dune located in Pepper Park to monitor the effects of re-use water on native Dune vegetation.
- * Designed and constructed an extension of the reclaimed water main to accommodate the service area on North Hutchinson in conjunction with the Department of Transportation A-1-A Improvements.
- * Presented the B.O.C.C. with a refund from the first six months of the Operations and Maintenance Contract per the Cost Savings and Sharing Clause that was negotiated in the contract.

1996-97 GOALS & OBJECTIVES:

- * Establish re-use water on North Hutchinson Island for residential irrigation purposes.
- * Complete construction of the new South Hutchinson Island Regional Wastewater Facilities and make them operational in Fiscal Year 1997.
- * Complete construction of the Wastewater Improvements that are currently being designed for the St. Lucie County Airport by the end of December 1996.
- * Complete construction of the Regional Lift Station at Bryn Mawr and put it on line.
- * Pursue an alternative water source for North Hutchinson Island and implement design and/or construction.
- * Draft and implement a new and updated Standards and Specifications Manual for St. Lucie County Utilities.
- * Pursue water and wastewater design for the North and West portion of the County.

KEY INDICATORS:

	1994-95 ACTUAL	1995-96 ESTIMATED	1996-97 PLANNED
1. Customer base.	1,700	1,700	6,700
2. Average calls per month.	400	600	1,200
3. Average miles/Director's vehicle for site inspections, etc..	8,000	12,000	14,000
4. Gallon of waste water treated.	n/a	3,000,000	3,600,000
5. Water consumption.	n/a	130,000,000	160,000,000

COMMENTS:

The increase in calls and customer base is due to the new South Hutchinson Wastewater Treatment and Reclaimed Water Facility. Also, the customer base for North Hutchinson Island has increased with the opening of the new facility and addition of new sewer and reclaimed water customers is anticipated.

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

CONSTITUTIONAL OFFICERS (ELECTED)

	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	AMOUNT CHANGE	% CHANGE
CLERK OF COURTS OF CIRCUIT COURT	2,531,853	2,311,945	2,020,549	2,469,274	157,329	6.8%
TAX COLLECTOR	1,538,183	1,588,727	1,487,932	1,912,458	323,731	20.4%
PROPERTY APPRAISER	2,566,217	2,652,834	2,500,614	2,730,738	77,904	2.9%
SUPERVISOR OF ELECTIONS	1,118,245	1,040,136	998,414	1,035,556	(4,580)	-0.4%
SHERIFF	26,687,744	27,411,546	27,265,830	27,697,642	286,096	1.0%
TOTAL EXPENDITURES:	34,442,242	35,005,188	34,273,339	35,845,668	840,480	2.4%

CLERK OF COURTS OF CIRCUIT COURT

Clerk and accountant of the Board of County Commissioners. The Clerk submits her budget to the County on May 1st of each year. The budget includes two parts: the first is incorporated into the county budget review process and accounts, and is subject to approval by the board; the other part is fee-based and supports the majority of the expenses for the courthouse. The second part is not reflected in county budget accounts. In the event there is a disagreement between the Clerk and the Board, it may be resolved by the Governor and Cabinet.

Clerk to the Board	1,148,973	1,105,287	937,931	1,182,159	76,872	7.0%
Clerk of Circuit court	1,382,879	1,206,658	1,082,618	1,287,115	80,457	6.7%
TOTAL	2,531,853	2,311,945	2,020,549	2,469,274	157,329	6.8%

TAX COLLECTOR

Officer in charge of collecting all ad valorem taxes levied by the county, any special taxing district, school board, and all municipalities. The Tax Collectors' budget is supported by commissions charged to each entity for which a tax is levied. The budget is submitted to the County and the Department of Revenue (D.O.R) on August 1st of each year. D.O.R reviews and approves the budget; no officer, board or commission may reduce or increase the approved budget without the Department's permission (FS195.087). Fees collected in excess of those required for the budget are returned to the taxing jurisdictions. The funding amounts above reflect the fees paid by the county, net of anticipated excess fees returned.

Tax Collector	1,538,183	1,588,727	1,487,932	1,912,458	323,731	20.4%
TOTAL	1,538,183	1,588,727	1,487,932	1,912,458	323,731	20.4%

Note: The Tax Collectors budget is not submitted until August 1st; since commissions charges by the Tax Collector offset Tax Collector expenditures, there in no budget impact (except for excess fees).

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

CONSTITUTIONAL OFFICERS (ELECTED)

	<u>1994-95</u> ACTUAL	<u>1995-96</u> BUDGET	<u>1995-96</u> ACTUAL	<u>1996-97</u> BUDGET	AMOUNT CHANGE	% CHANGE
PROPERTY APPRAISER						
<p>Officer in charge of determining the value of all county property. The Property Appraiser budget is supported fees for services charged to by each entity for which tax is collected (except the school board and municipalities, which are paid by the county). His estimated budget is submitted to Department of Revenue on June 1st. A copy is provided to the county at the same time. D.O.R. notifies the county of its tentative budget decisions by July 15; the Appraiser or Board may submit information for D.O.R. to consider prior to it's final decision on or before August 15. The departments budget decisions may be appealed to the Governor and Cabinet. The budget figures shown above reflect the county's payments to the property appraiser, net of excess fees returned.</p>						
Property Appraiser	2,566,217	2,652,834	2,500,614	2,730,738	77,904	2.9%
TOTAL	2,566,217	2,652,834	2,500,614	2,730,738	77,904	2.9%
SUPERVISOR OF ELECTIONS						
<p>Officer in charge of interpreting of the state election laws. The Supervisor of Elections submits her budget to the County on May 1st of each year. The budget is incorporated into the county budget review process and is subject to approval by the Board of County Commissioners. In the event the Board disagrees with the budget, the Board may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget. If her budget has been modified, the Board must notified her in writing of its action to specific items amended. The Supervisor of Elections budget is supported by ad valorem taxes in the General Fund.</p>						
Supervisor of Elections	1,118,245	1,040,136	998,414	1,035,556	(4,580)	-0.4%
TOTAL	1,118,245	1,040,136	998,414	1,035,556	(4,580)	-0.4%
SHERIFF						
<p>Chief law enforcement for the county. The Sheriff submits his budget to the County on May 1st of each year. The budget is incorporated into the county budget review process and is subject to approval by the Board of Commissioners. In the event there is a disagreement between the Sheriff and the Board, it may be resolved by the Governor and Cabinet. The Sheriff has limited revenues from non-ad valorem resources. The majority of his budget in supported by ad valorem taxes; both tax and other revenue supporting the Sheriff's budget are budgeted in the Law Enforcement (Fine & Forfeiture) Fund.</p>						
Judicial	1,089,413	981,086	971,257	868,704	(112,382)	-11.5%
Law Enforcement	15,681,896	15,655,409	15,615,351	15,774,293	118,884	0.8%
Correction/Detention	9,916,435	10,775,051	10,679,222	11,054,645	279,594	2.6%
TOTAL	26,687,744	27,411,546	27,265,830	27,697,642	286,096	1.0%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	INCREASE	% CHANGE
COURT ADMINISTRATOR	149,752	266,942	215,095	281,465	14,523	5.44%
CIRCUIT/COUNTY COURT JUDGES	63,652	79,293	63,111	83,294	4,001	5.05%
STATE ATTORNEY	356,993	362,444	371,400	373,943	11,499	3.17%
MEDICAL EXAMINER	261,216	282,557	282,557	305,396	22,839	8.08%
PUBLIC DEFENDER	83,983	88,251	67,749	82,514	(5,737)	-6.50%
PUBLIC HEALTH	708,230	450,000	450,000	450,000	0	0.00%
MENTAL HEALTH (NEW HORIZONS)	540,980	497,700	497,700	505,165	7,465	1.50%
TOTAL EXPENDITURES:	2,164,806	2,027,187	1,947,613	2,081,777	54,590	2.69%

COURT ADMINISTRATOR

FS 43.28 provides that "The counties shall provide appropriate courtrooms, facilities, equipment, and unless provided by the state, personnel necessary to operate the circuit and county courts." St. Lucie County is part of the 19th Judicial District, which serves St. Lucie, Martin, Indian River, and Okechobee counties. The four counties share costs pursuant to an interlocal agreement.

TOTAL	149,752	266,942	215,095	281,465	14,523	5.44%
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CIRCUIT/COUNTY COURT JUDGES

FS 43.28 provides that "The counties shall provide appropriate courtrooms, facilities, equipment, and unless provided by the state, personnel necessary to operate the circuit and county courts."

TOTAL	63,652	79,293	63,111	83,294	4,001	5.05%
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STATE ATTORNEY

FS27.34 requires counties to provide "such office space, utilities, telephone services, custodial services, library services, transportation services, and communications services as may be necessary for the proper and efficient functioning of these offices." Office space and utilities "shall not be less than the standards for space allotment adopted by the Department of Management Services," and "shall not be less than were provided in fiscal year 1984-1985". Counties must also pay costs for certain expert witness, investigative, and court reporting and related activities. Counties may pay salary for one or more Assistant state Attorneys to prosecute county or RICO cases, and may contract with the State Attorney for services.

TOTAL	356,993	362,444	371,400	373,943	11,499	3.17%
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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 bases on services provided to each county.

TOTAL	261,216	282,557	282,557	305,396	22,839	8.08%
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ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>BUDGET</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>INCREASE</u>	<u>%</u> <u>CHANGE</u>
PUBLIC DEFENDER	<p>FS27.54 requires counties to provide "such office space, utilities, telephone services, custodial services, library services, transportation services, and communications services as may be necessary for the proper and efficient functioning of these offices." Office space and utilities "shall not be less than the standards for space allotment adopted by the Department of Management Services," and "shall not provide less of these services than were provided in the previous fiscal year." Counties must also pay costs for certain expert witness, investigative, and court reporting and related activities. Counties may pay salary for one Assistant Public Defender, and for related legal and support staff.</p>					
TOTAL	83,983	88,251	67,749	82,514	(5,737)	-6.50%
PUBLIC HEALTH UNIT	<p>FS154.001 provides that "the Legislature intends that the public health needs of the several counties be provided through contractual arrangements between the state and each county." FS 154.01(2) provides that "A functional system of public health unit services shall be established which shall include the following three levels of service environmental Health Services", Communicable disease control services", and "Primary care services", each to be funded by "available federal, state and local funds." FS 154.01(5) provides for "funding for construction or expansion of projects to public health units." FS154.011 provides that "It is the intent of the legislature that all 67 counties offer primary care services ...for...qualified low-income persons." St. Lucie County supports it's public health unit on a contractual basis.</p>					
TOTAL	708,230	450,000	450,000	450,000	0	0.00%
MENTAL HEALTH (NEW HORIZONS)	<p>Mental Health Services are provided over a four county area - St. Lucie, Martin, Indian River, and Okechobee - by New Horizons, Inc., a non-profit corporation. There are two parts to the corporations budget: a basic part, which is supported by State appropriations and a required local match, and an additional part, which is supported by grants and other resources that the corporation may obtain. The local match portion of the basic budget can be provided by any local funding resource, which may include county government, cities, the United Way, or other local public or private organizations. While New Horizons presents it's total budget to all four counties, there is no formal agreement as to funding allocations; each county may fund at whatever level it chooses. In the event that county funding combined with other local resources is not sufficient to provide the required 25% local match, state funding for the four county area may be reduced. The amount shown does not include contracts for law enforcement related programs.</p>					
TOTAL	540,980	497,700	497,700	505,165	7,465	1.50%