

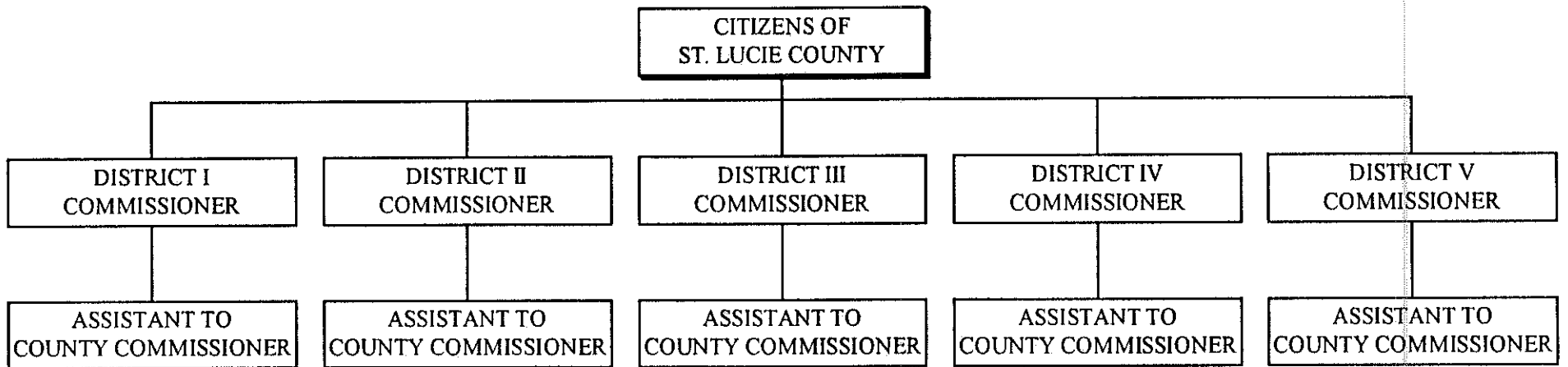
ST. LUCIE COUNTY
 1997-98 FISCAL YEAR BUDGET
 DEPARTMENTAL SUMMARIES
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**ST. LUCIE COUNTY COMMISSION
FISCAL YEAR 1997-98**

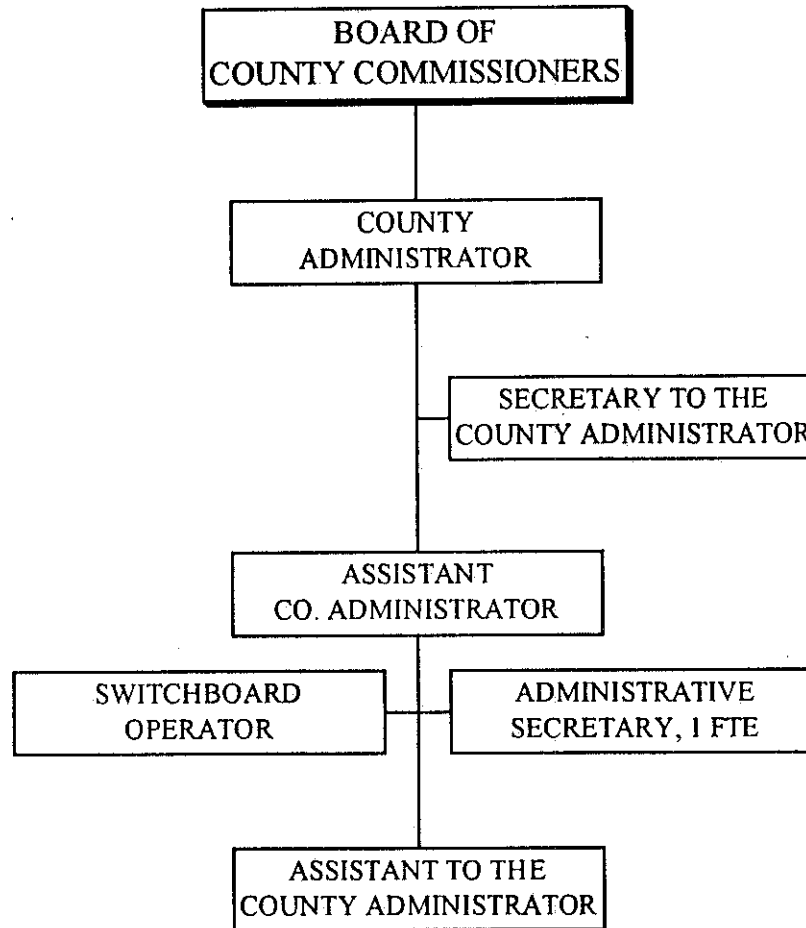


DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: COMMISSION

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund Revenues	489,445	505,066	547,962	532,057	596,293	9%
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	0	0	0	0	n/a
TOTAL:	489,445	505,066	547,962	532,057	596,293	9%
APPROPRIATIONS:						
Personnel	461,892	474,491	516,411	506,759	559,733	8%
Operating Expenses	27,553	30,575	31,551	25,298	36,560	16%
SUB-TOTAL:	489,445	505,066	547,962	532,057	596,293	9%
Capital Outlay	0	0	0	0	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	489,445	505,066	547,962	532,057	596,293	9%
FTE POSITIONS	5	5	5	5	5	

**COUNTY ADMINISTRATION
FISCAL YEAR 1997-98**



DEPARTMENT:	ADMINISTRATIVE SERVICES		DIVISION:		COUNTY ADMINISTRATOR	
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	282,654	348,640	432,810	390,557	406,565	-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	669	1,333	0	0	0	n/a
TOTAL:	283,323	349,973	432,810	390,557	406,565	-6%
APPROPRIATIONS:						
Personnel	231,388	306,246	358,423	349,031	356,730	-0%
Operating Expenses	40,483	40,833	64,185	31,833	49,835	-22%
SUB-TOTAL:	271,871	347,079	422,608	380,864	406,565	-4%
Capital Outlay	10,284	0	10,202	9,693	0	n/a
Non-operating	1,168	2,894	0	0	0	n/a
TOTAL:	283,323	349,973	432,810	390,557	406,565	-6%
FTE POSITIONS	6	7	6	6	6	

MISSION:

The mission of the County Administrators office is to provide professional management and leadership for the operations of county government that is responsive to the needs of the community and it's citizens as expressed by their elected officials, with due consideration to efficiency and effectiveness in pursuing a high and continually improving standard for quality of life for St. Lucie County residents and visitors.

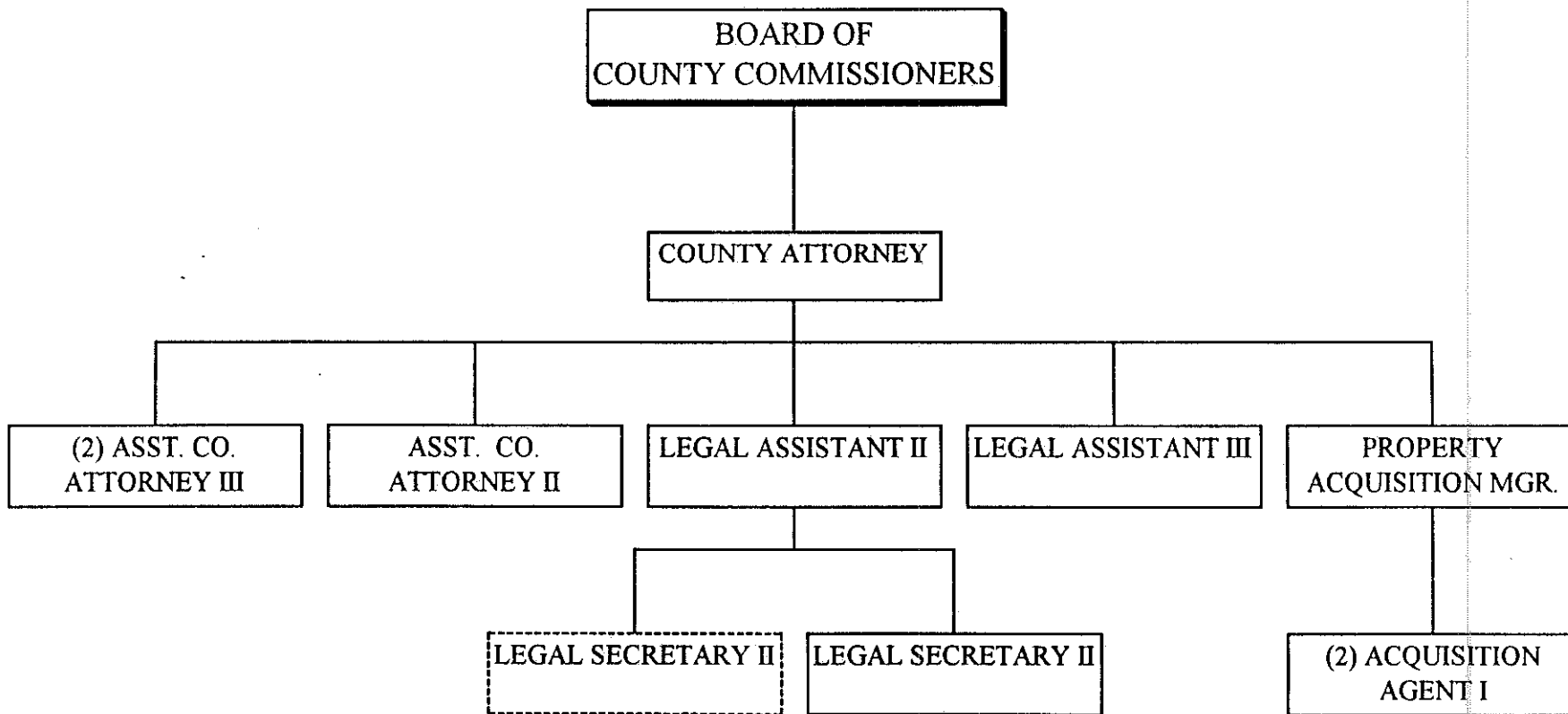
FUNCTION:

The County Administrator serves as the Chief Administrative Officer of the County. As such, he has the responsibility to: carry out the directives and policies of 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 agencies 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.

1997-98 GOALS & OBJECTIVES:

- 1 To manage all County matters in a professional manner that reflects positively on St. Lucie County.
- 2 To carry out the "Investment for the Future" program in an efficient and expeditious manner.
- 3 To provide complete and concise information to the Board of County Commissioners.
- 4 To answer all complains and requests for information in a timely manner.
- 5 To ensure the highest quality County work force through proper management of personnel.
- 6 To manage the County's budget in a fiscally responsible manner.
- 7 To work with the community to improve the quality of life in St. Lucie County.

**COUNTY ATTORNEY
FISCAL YEAR 1997-98**



DEPARTMENT:		ADMINISTRATIVE SERVICES		DIVISION:		COUNTY ATTORNEY	
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACUTAL	1997-98 BUDGET	% CHANGE	
REVENUES:							
General Fund	686,222	700,122	775,711	722,713	807,304	4%	
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:	686,222	700,122	775,711	722,713	807,304	4%	
APPROPRIATIONS:							
Personnel	570,522	571,664	628,301	588,150	664,323	6%	
Operating Expenses	115,275	110,511	147,410	134,563	130,055	-12%	
SUB-TOTAL:	685,797	682,175	775,711	722,713	794,378	2%	
Capital Outlay	425	17,946	0	0	12,926	n/a	
Non-operating	0	0	0	0	0	n/a	
TOTAL:	686,222	700,121	775,711	722,713	807,304	4%	
FTE POSITIONS	11	11	11	11	11		

MISSION:

The mission of the County Attorney's office is to provide the best legal representation and advice to the Board of County Commissioners and its staff; attend meetings of the Board and Board advisory committee meetings and various other meetings directed; provide 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. The mission of the Acquisition Division is to provide acquisition and support services to the Board of County Commissioners and all county departments in the acquisition of real property for a variety of public projects.

FUNCTION:

The County Attorney's Office represents the Board in all legal matters. 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. The Acquisition Division under the direction of the County Attorney provides acquisition and support services to the Board and all county departments in the acquisition of real property for a variety of public projects.

1997-98 GOALS & OBJECTIVES:

- 1 To provide the desired level of service for general legal representation to the Board of County Commissioners, Port & Airport Authority, Mosquito Control District, Erosion Control District, and any other representation as directed by the Board in all legal matters.
- 2 Continue quality acquisition and support services to the Board and all county departments in the acquisition of real property for a variety of public projects.

DEPARTMENT:

ADMINISTRATIVE SERVICES

DIVISION:

COUNTY ATTORNEY

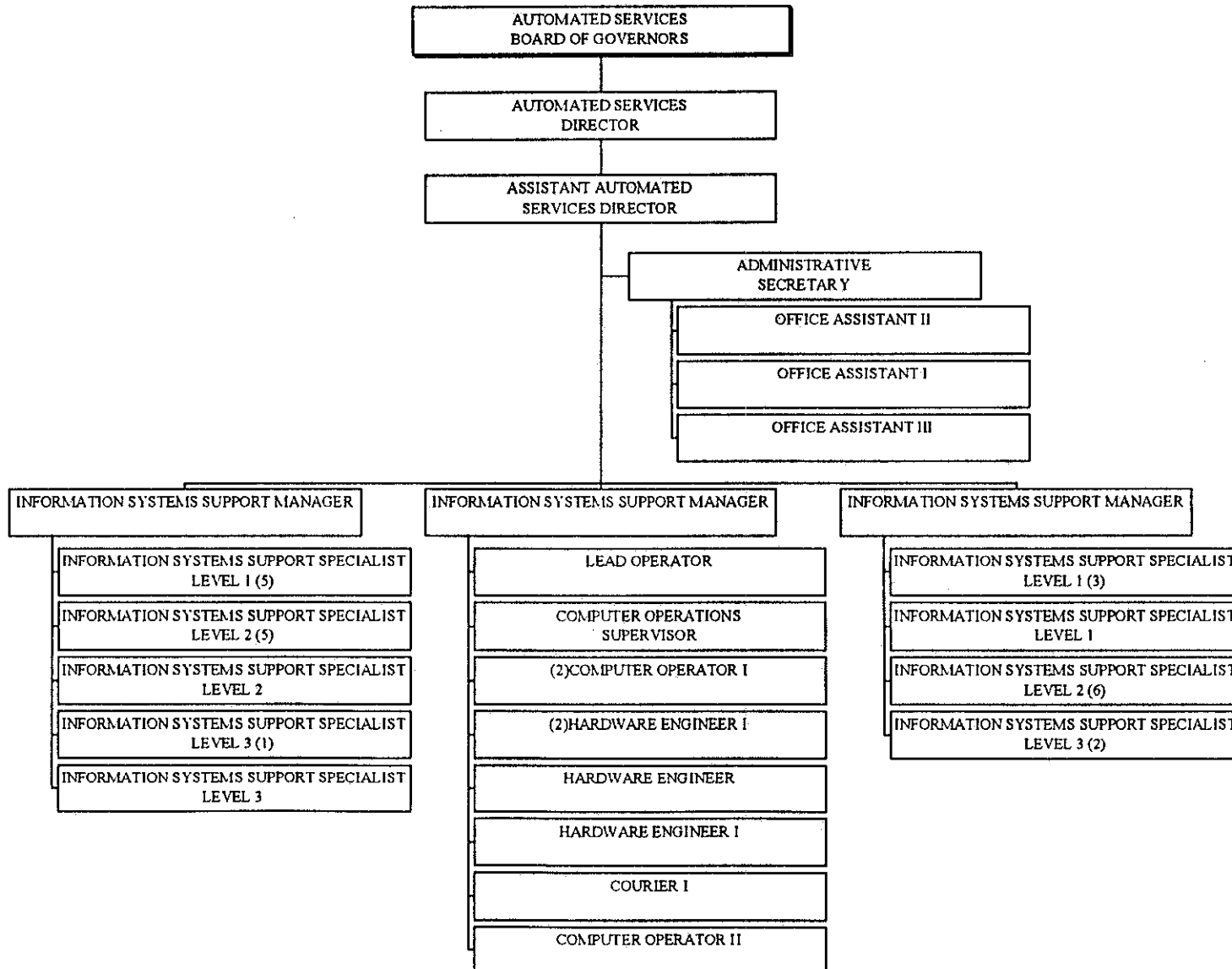
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Staffing (Attorney) (Acquisitions)	8 3	8 3	8 3
2. Ordinances	30	30	30
3. Resolutions	342	350	355
4. Contracts Reviewed/Drafted	720	750	800
5. Suits	63	N/A	N/A

COMMENTS:

There is \$2,892 in salaries and fringe benefits for reclassifying one of the Acquisition Agent I should the County Attorney elects to do so will bring it back to the Board for approval.

**AUTOMATED SERVICES DEPARTMENT
FISCAL YEAR 1997-98**



DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION: AUTOMATED SERVICES				
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	3,335,648	3,438,855	3,362,724	3,174,406	3,543,601	5%
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	3,438,855	3,362,724	3,174,406	3,543,601	5%
APPROPRIATIONS:						
Personnel	1,819,553	1,807,688	1,841,208	1,820,410	2,131,707	16%
Operating Expenses	709,995	652,532	748,516	729,605	822,330	10%
SUB-TOTAL:	2,529,548	2,460,219	2,589,724	2,550,015	2,954,037	14%
Capital Outlay	0	0	0	0	0	n/a
Non-operating	806,100	1,024,037	773,000	7,829	589,564	n/a
TOTAL:	3,335,648	3,484,256	3,362,724	2,557,844	3,543,601	5%
FTE POSITIONS	40	40.5	41	44	44	

MISSION:

The mission of Automated Services is to provide reliable, cost effective information systems and support services to our customers enabling them to provide the best possible service to their customers.

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.

1997-98 GOALS & OBJECTIVES:

- 1 Improve our level of service to our customers as measured in terms of customer satisfaction.
- 2 Replacement of all the remaining NCR 9800 mainframe applications (primarily Property Appraiser, Tax Collector, and Clerk of Court) and decommissioning of the remaining 9800 hardware components.

DEPARTMENT:

ADMINISTRATIVE SERVICES

DIVISION:

AUTOMATED SERVICES

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Total Number of Customers Supported	1,250	1,400	1,500
2. Total Number of Devices (PC's, Servers, Printers, etc.) Supported	1,915	2,100	2,500
3. Total Number of User Work Requests Submitted - Old WR system	1,563	n/a	n/a
4. Total Number of Users Requests for Support (Hardware and Software) - New Help Desk System	n/a	5,800	7,000
5. Average Time to Resolve a Support Incident.	n/a	n/a	4 hours
6. Average Man-hours Required to Resolve a Support Incident.	n/a	n/a	4 man-hours
7. Total number of PC's assembled or upgraded	424	300	300

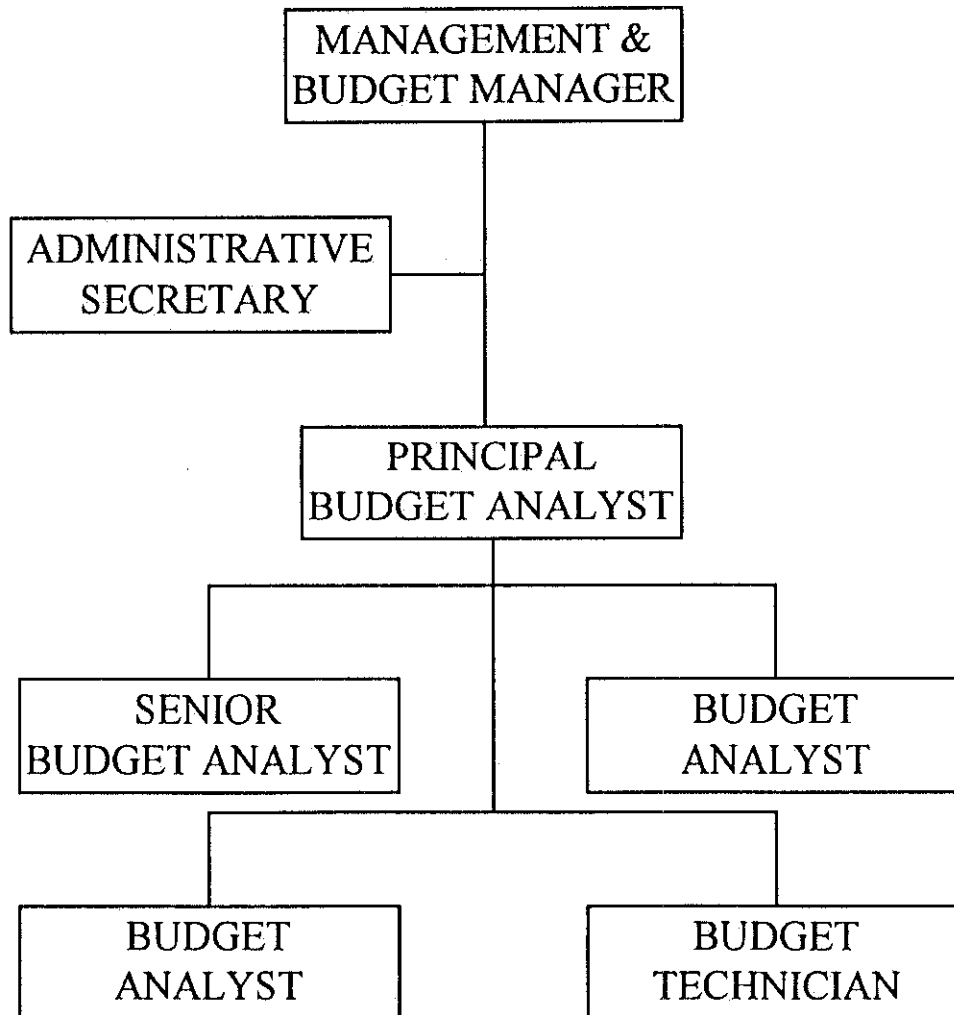
COMMENTS:

Because we have been short handed throughout the past year, we have not modified the Help Desk Software to capture the data necessary to track the Indicators 5 and 6. We have discontinued the old Work Request System for tracking these items and are using the Call Tracking features of the Help Desk system. Therefore Indicator 3 is no longer applicable for the current and subsequent fiscal years.

There is no Capital Outlay specified in Budget Summary, however information systems hardware and software purchases are funded through the depreciation accounts.

To overcome the loss of skilled personnel and develop the skills of our in house technical personnel we have taken the following action. We increased our Professional Services line item to bring in outside assistance for specific technical problems and for knowledge transfer to our in-house staff. We have significantly increased our training line item to continue to develop our in-house staff knowledge in critical areas of concern. We have increased our travel budget to support the training effort.

**ADMINISTRATIVE SERVICES
OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 1997-98**



DEPARTMENT: ADMINISTRATIVE SERVICES			DIVISION: OFFICE OF MANAGEMENT AND BUDGET			
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	394,306	427,847	377,958	328,499	402,706	7%
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:	394,306	427,847	377,958	328,499	402,706	7%
APPROPRIATIONS:						
Personnel	235,609	260,503	324,637	290,708	341,281	5%
Operating Expenses	158,697	167,344	33,775	21,474	61,425	82%
SUB-TOTAL:	394,306	427,847	358,412	312,183	402,706	12%
Capital Outlay	0	0	19,546	16,316	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	394,306	427,847	377,958	328,499	402,706	7%
FTE POSITIONS	5	7	7	7	7	

MISSION:

The mission of the Office of Management and Budget is to provide information, analysis, and staff support sufficient for the County Administrator and Board of County Commissioners to make well informed financial, program and management decisions; to provide support, assistance and guidance to departments in effectively developing, managing and implementing their budgets; to manage the budgetary affairs of the County in an efficient and effective manner; and to provide the oversight and direction necessary for the County to enjoy sound fiscal health.

FUNCTION:

The Office of Management and Budget prepares and manages the County's annual budget. It is responsible for setting the budget schedule and procedures; estimating revenues for each fund; reviewing departmental budget requests; and recommending actions to the County Administrator. The office is also responsible for publishing and monitoring the budget, processing line-to-line transfers, budget amendments, and resolutions, coordinating grants management and assisting in the proper administration of grant programs, and overseeing the proper administration of contracts. The office also prepares financial analyses, reviews financing options, and provides budget information to the Board and public.

1997-98 GOALS & OBJECTIVES:

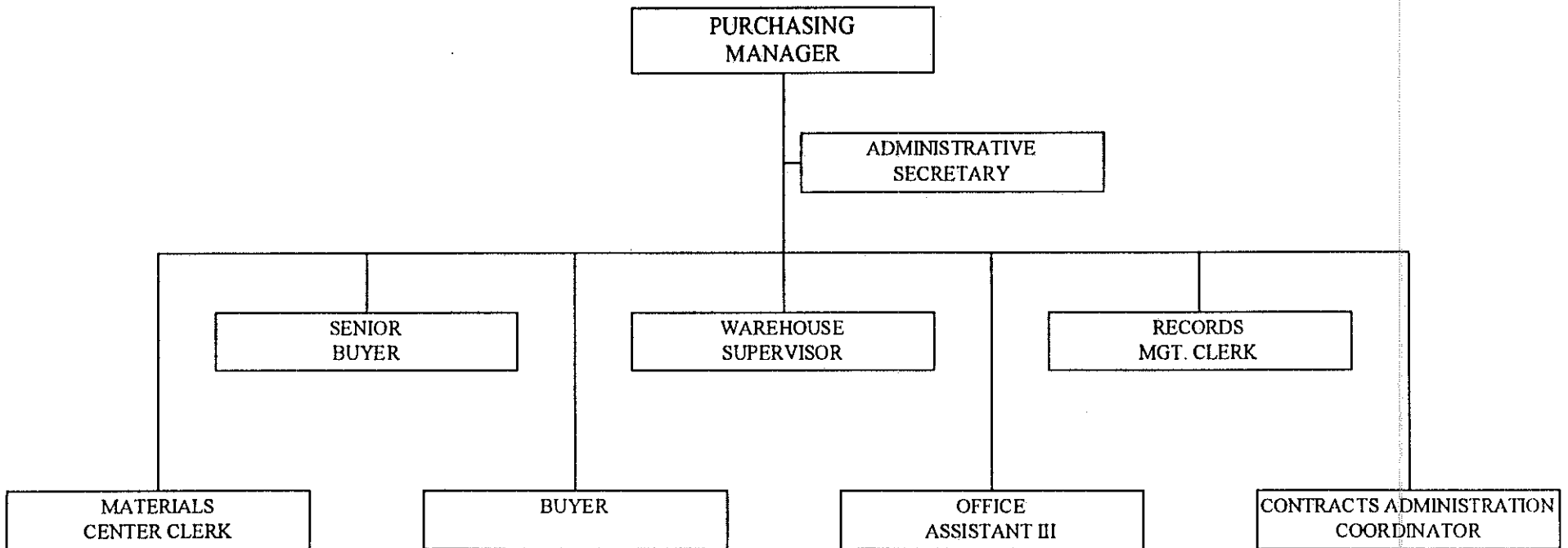
- 1 Pursue Government Finance Officers (GFOA) recognition.
- 2 Develop a "Budget in Brief" document.
- 3 Pursue the development of an improved capital improvement program.
- 4 Pursue the development of multi-year financial projections.
- 5 Establish quantitative program indicators in the budget document.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

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>General/Fines and Forfeiture Budgeted Taxes.</i>	\$51,342,734	\$56,071,514	\$59,679,902
2. <i>Total County budget.</i>	\$191,683,459	\$202,514,369	\$196,082,899
3. <i>Number of budget amendments processed.</i>	42	42	45
4. <i>Number of line item transfers processed.</i>	2,352	2,352	2,350
5. <i>Number of grant applications reviewed.</i>	30	30	35
6. <i>Number of active grants.</i>	73	73	83
7. <i>Dollar amount of grant funds.</i>	\$7,538,787	\$8,000,000	\$8,500,000

COMMENTS:

**ADMINISTRATIVE SERVICES
PURCHASING
FISCAL YEAR 1997-98**



DEPARTMENT:		ADMINISTRATIVE SERVICES		DIVISION:		PURCHASING	
	1994-95	1995-96	1996-97	1996-97	1997-98	%	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE	
REVENUES:							
General Fund	412,428	470,687	425,146	378,629	484,470	14%	
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:	412,428	470,687	425,146	378,629	484,470	14%	
APPROPRIATIONS:							
Personnel	226,648	229,056	270,447	258,325	328,345	21%	
Operating Expenses	167,938	140,292	124,340	91,101	131,950	6%	
SUB-TOTAL:	394,586	369,348	394,787	349,426	460,295	17%	
Capital Outlay	15,534	94,525	6,090	6,090	1,500	n/a	
Non-operating	2,308	6,814	24,269	23,113	22,675	n/a	
TOTAL:	412,428	470,687	425,146	378,629	484,470	14%	
FTE POSITIONS	7	7	8	9	9		

MISSION:

Support to County departments in obtaining goods and services at the "least total cost" having regard for quality, service and delivery. Provide services to the County and user departments to include a Materials Center, Fixed Assets Inventory, Records Management and Contract Administration.

FUNCTION:

The Purchasing Department performs several functions to serve 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 provide to the user departments goods and services at the best Quality and Price, and ensure all purchases follow current Laws and regulations. Secondly, Purchasing maintains the inventory of the County's Capital Assets. Thirdly, Purchasing provides a Materials Center to do the Quantity Duplicating and Document Preparation for the user departments and agencies. And most recently, Purchasing is providing Records Management to reduce paper storage space and initiate document retention and disposition.

1997-98 GOALS & OBJECTIVES:

- 1 Investigate the use and implementation of purchase cards for small purchases.
- 2 Provide contracts administration for the BOCC to insure compliance with all of the provisions of the contracts between the Board and vendors, lessees and lessors.
- 3 Provide training to the user departments for the new version of Banner.

DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION:

PURCHASING

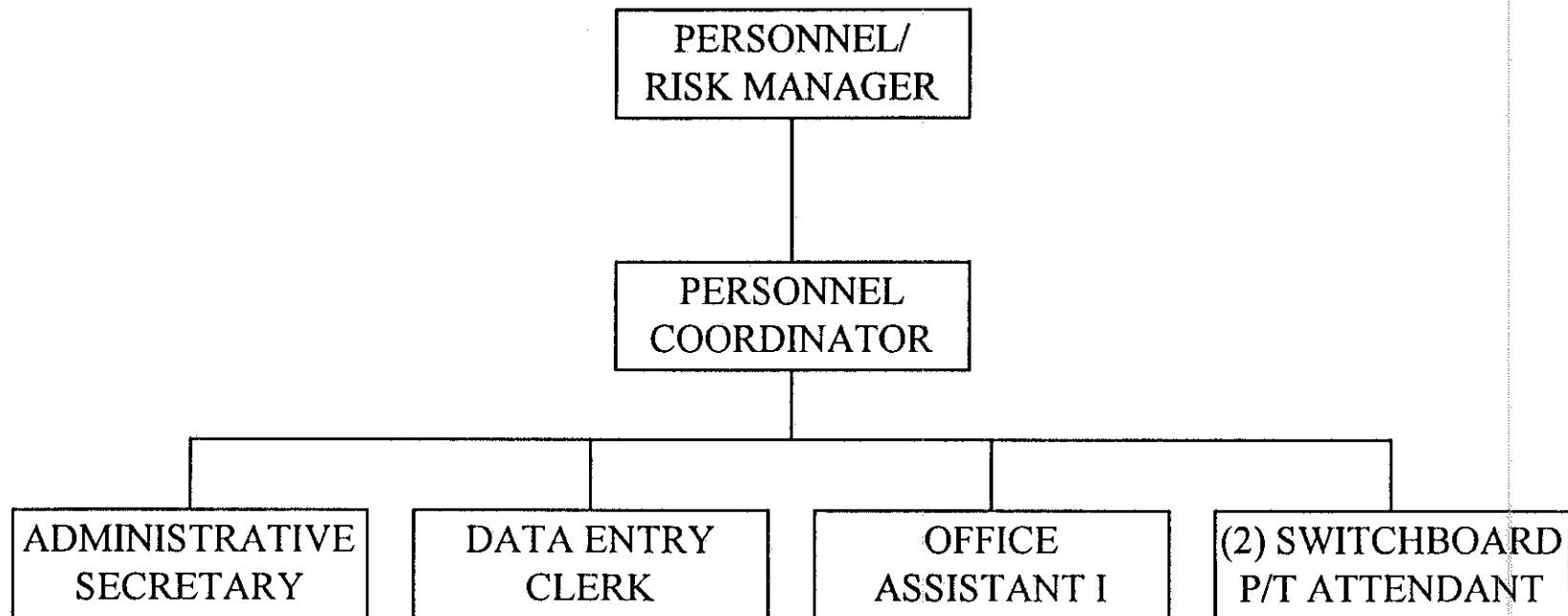
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Purchase Orders > \$10,000	201	200	200
2. Purchase Orders \$2,500 > \$10,000	463	475	500
3. Purchase Orders \$100 > \$2,500	3,726	3,700	3,500
4. Purchase Orders < \$100	1,559	1,500	*
5. Materials Center Copies	2,925,000	3,150,000	3,200,000
6. Color Copies	0	31,226	32,000

COMMENTS:

* 1997-98 Planned is zero due to going to purchasing cards.

**ADMINISTRATIVE SERVICES
PERSONNEL
FISCAL YEAR 1997-98**



DEPARTMENT:	ADMINISTRATIVE SERVICES		DIVISION:		PERSONNEL/RISK	
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	293,349	282,911	385,650	306,292	407,084	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:	293,349	282,911	385,650	306,292	407,084	6%
APPROPRIATIONS:						
Personnel	211,889	216,862	270,810	233,605	273,334	1%
Operating Expenses	81,460	63,554	113,050	72,687	133,750	18%
SUB-TOTAL:	293,349	280,416	383,860	306,292	407,084	6%
Capital Outlay	0	2,495	1,790	0	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	293,349	282,911	385,650	306,292	407,084	6%
FTE POSITIONS	6.2	6.2	6.2	6.2	6.2	

MISSION:

The mission of Personnel/Risk Management Division is to ensure a fulfilling and mutually beneficial employment relationship between St. Lucie County and its employees by effective management of employment and risk programs.

FUNCTION:

The functions of the Personnel/Risk Management Division include administration, direction and development of the personnel processes of: employment, compensation and benefit administration, employee/labor relations, training, EEO/affirmative action, and safety education. The Division also administers, directs and develops the risk management processes of: risk identification, risk control, and risk indemnification (assumption of risk, self-insurance, or purchase of insurance).

1997-98 GOALS & OBJECTIVES:

- 1 Continue training for employees.
- 2 Continue safety awareness training.
- 3 Reduce frequency and severity of workers compensation accidents.
- 4 Visit each department and talk to employees.
- 5 Training for all employees on new employee handbooks and safety manual.
- 6 Improve communications between management and staff.

KEY INDICATORS:

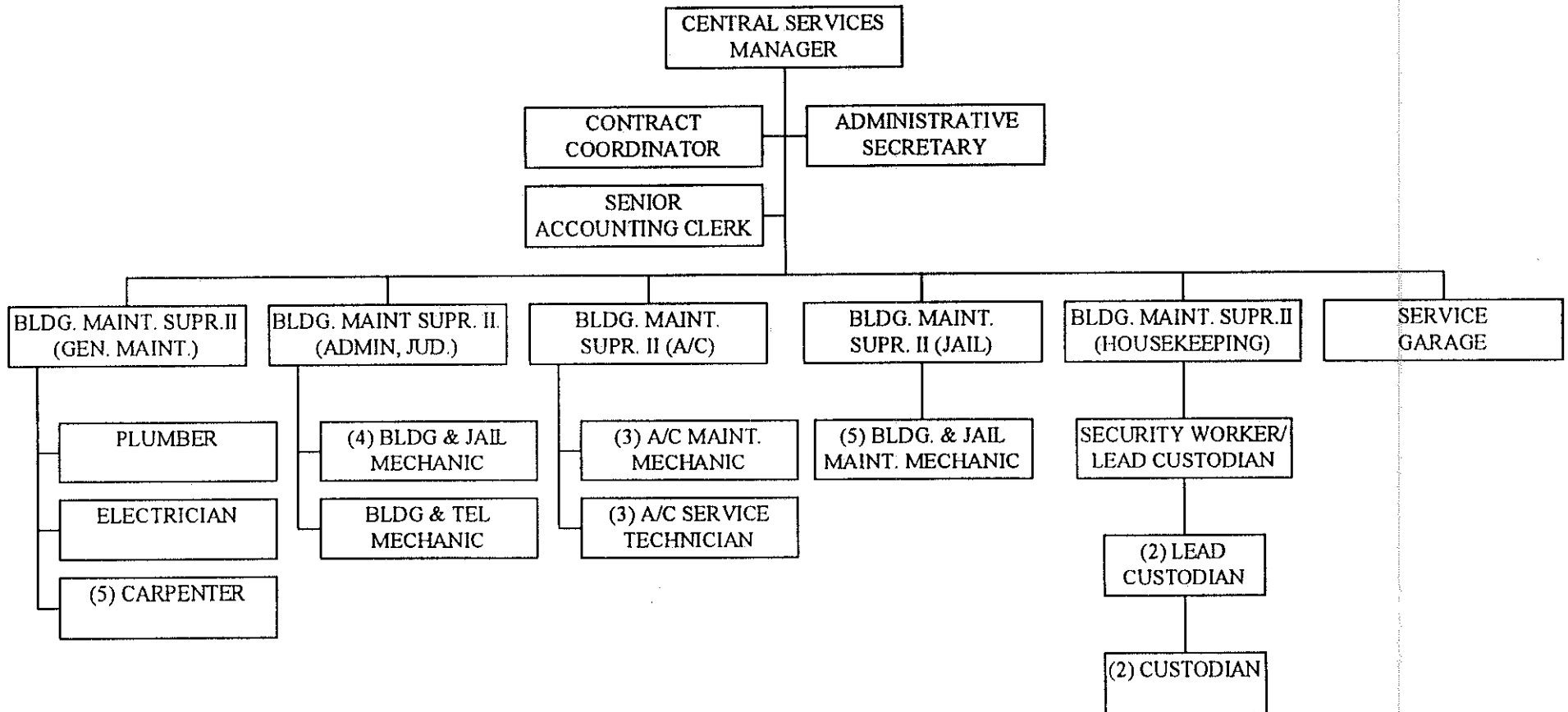
	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Number of employment applications.	3,802	4,000	4,200
2. Number of full time employees hired.	101	60	60
3. Number of temporary employees hired.	77	75	75
4. Number of full time employees separated.	112	60	60
5. Number of temporary employees separated.	72	75	75
6. Number of training sessions.	64	40	60
7. Number of workers compensation claims.	163	260	200
8. Number of liability and property loss claims.	72	85	85

COMMENTS:

The focus of the Personnel/Risk Division will be to reduce turnover through training of existing staff.

To continue to reduce workers compensation claims through intensive safety training. Continue safety inspections of existing buildings to prevent liability and property claims.

**ADMINISTRATIVE SERVICES
CENTRAL SERVICES
FISCAL YEAR 1997-98**



DEPARTMENT:	ADMINISTRATIVE SERVICES		DIVISION:	CENTRAL SERVICES-MAINTENANCE		
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	1,658,161	1,662,861	1,938,977	1,851,012	1,907,505	-2%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	1,049,307	1,049,666	1,211,398	1,120,663	1,232,194	2%
Departmental Revenues	0	0	4,200	5,763	5,000	37%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	2,707,468	2,712,527	3,154,575	2,977,438	3,144,699	-0%
APPROPRIATIONS:						
Personnel	1,345,960	1,293,077	1,349,898	1,309,720	1,386,257	3%
Operating Expenses	1,139,720	1,373,415	1,686,462	1,607,237	1,694,542	0%
SUB-TOTAL:	2,485,680	2,666,492	3,036,360	2,916,957	3,080,799	1%
Capital Outlay	221,788	46,035	118,215	60,481	63,900	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	2,707,468	2,712,527	3,154,575	2,977,438	3,144,699	-0%
FTE POSITIONS	49	44	40	37	37	

MISSION:

The mission of the Department of Central Services is to maintain all County facilities and to oversee remodeling and construction of new facilities. In each case accomplish these functions at the highest quality and lowest cost. In addition, the Service Garage maintains and provides fuel for County vehicles and heavy equipment.

FUNCTION:

The function of the Central Services department is to maintain approximately one million square feet of buildings and approximately three thousand tons of H.V.A.C. equipment. Through upgrading, improvements and preventive maintenance, prevent deterioration of these facilities. In addition, the Service Garage provides preventive maintenance, safety inspections and repair service for 352 County vehicles and 82 pieces of equipment.

1997-98 GOALS & OBJECTIVES:

- 1 We are working to provide accessibility to County facilities for impaired citizens and employees.
- 2 We are working to provide quality indoor air to County facilities.
- 3 Develop preventive maintenance programs.
- 4 We are working to provide water intrusion free buildings.

DEPARTMENT:

ADMINISTRATIVE SERVICES

DIVISION:

CENTRAL SERVICES-MAINTENANCE

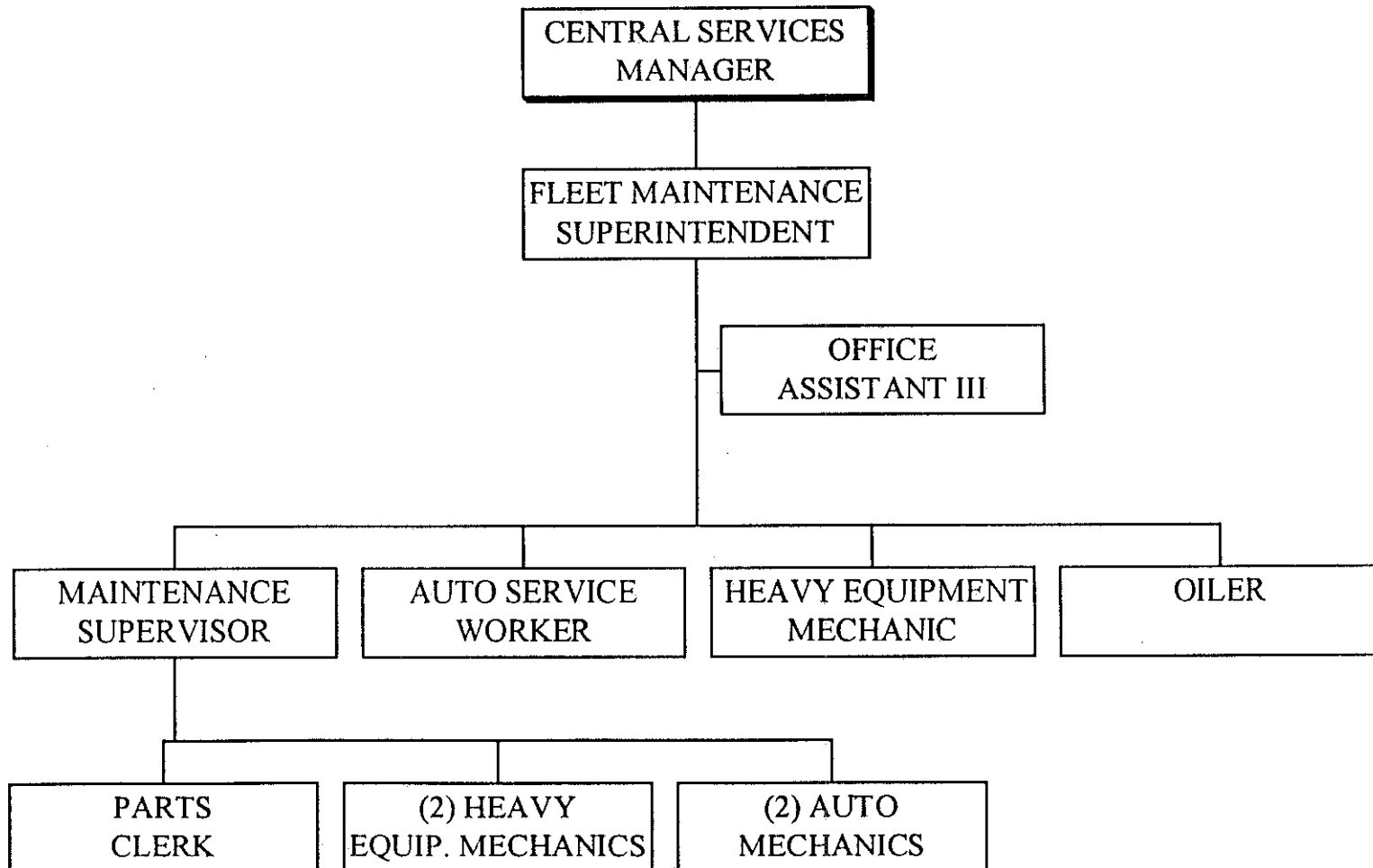
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Square Foot/Buildings	1,203,139	1,225,179	1,310,179
2. Tons/HVAC Equipment	3,000	3,080	3,140
3. Purchase Orders	596	625	650
4. Contracts	225	50	60
5. Work Orders/AC, General, Admin. & Judicial	3,550	3,700	3,800
6. Work Orders/Jail Maintenance	2,626	2,700	2,800

COMMENTS:

1. In fiscal year 1995-96 out of 6,176 work orders - 68 were not completed.
2. In fiscal year 1997-98, the square foot/buildings planned includes:
 - a). Public Defender Building - 15,000 sq. ft.
 - b). K-Mart Building - 70,000 sq. ft.
3. Increased budget for Admin. Bldg - Equipment Maintenance to rebuild Administration Building Complex Lift station - \$26,000.
4. Increased budget for Maintenance - Security System to replace Rock Road Jail Fire Alarm System - \$50,000.
5. Moved the Administrative and Judicial operating supplies funds with the Air Conditioning Department operating supplies. These funds are used strictly for A/C maintenance.
6. Fiscal Year 1996-97 budget for Maintenance Improvement Projects was \$305,500 vs. \$160,000 for Fiscal Year 1997-98.

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 1997-98**



DEPARTMENT: ADMINISTRATIVE SERVICES DIVISION: CENTRAL SERVICES-SERVICE GARAGE

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	1,222,134	1,376,017	2,170,160	1,178,187	1,601,270	-26%
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:	1,222,134	1,376,017	2,170,160	1,178,187	1,601,270	-26%
APPROPRIATIONS:						
Personnel	436,938	398,404	399,126	364,688	394,640	-1%
Operating Expenses	48,990	46,890	58,575	33,082	55,611	-5%
SUB-TOTAL:	485,928	445,294	457,701	397,770	450,251	-2%
Capital Outlay	0	0	0	0	1,650	n/a
Non-operating	1,028,755	925,578	1,712,459	893,322	1,149,369	n/a
TOTAL:	1,514,683	1,370,872	2,170,160	1,291,092	1,601,270	-26%
FTE POSITIONS	14	14	11	11	11	

MISSION:

The mission of the Service Garage is to maintain and provide fuel for the County vehicles and heavy equipment . This effort is to accomplish this at competitive prices. This is to be accomplished as an internal service group operating totally on its earnings.

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 vehicles 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 countywide and provides general welding and fabrication as required.

1997-98 GOALS & OBJECTIVES:

- 1 Track equipment and vehicle repair to provide accurate life cycle.
- 2 Follow EPA guidelines for hazardous materials.
- 3 Provide safety inspections and procedures for vehicles and equipment.

DEPARTMENT:

ADMINISTRATIVE SERVICES

DIVISION: CENTRAL SERVICES - SERVICE GARAGE

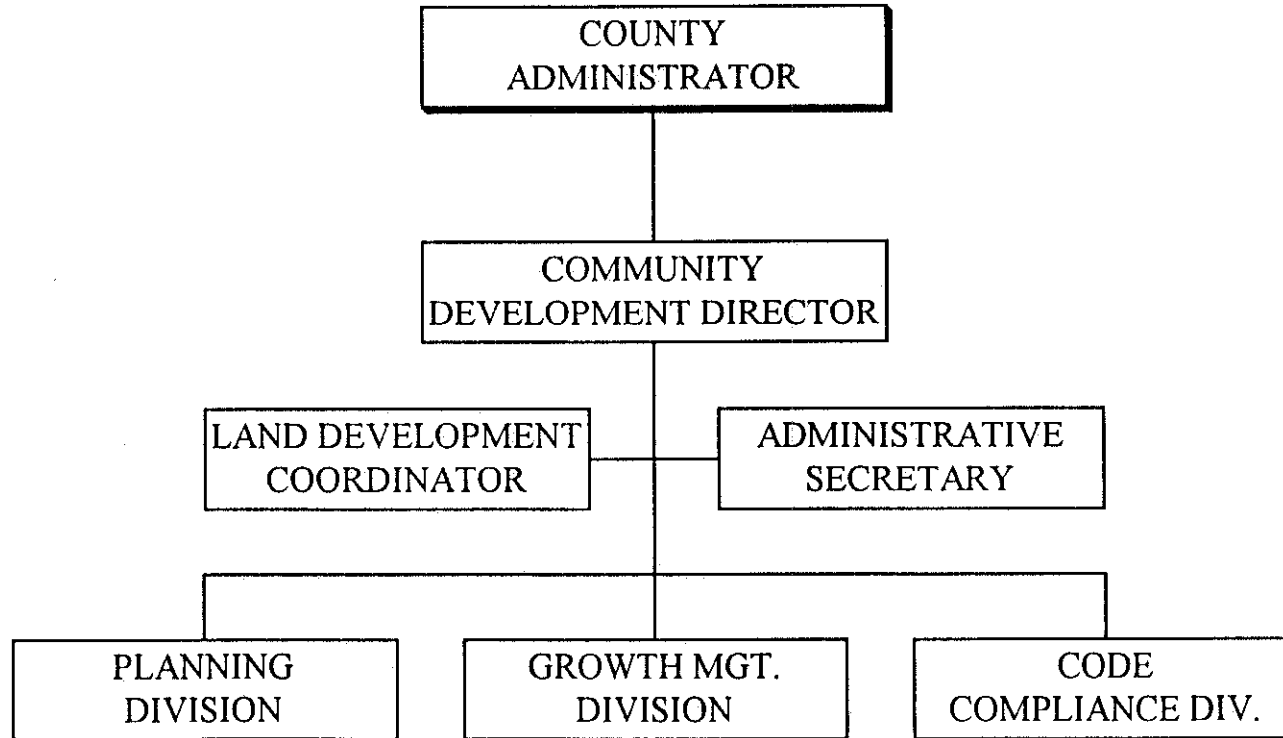
KEY INDICATORS:

	1995-96 <u>ACTUAL</u>	1996-97 <u>ESTIMATED</u>	1997-98 <u>PLANNED</u>
1. Gallons / Gasoline Sold	490,686.7	453,794	499,173
2. Gallons / Diesel Sold	197,379.8	198,645	190,000
3. Services Performed	583	588	600
4. Specials Performed	161	100	125
5. Sublet Performed	691	504	525
6. Purchase Orders	358	380	400

COMMENTS:

1. For the first time since its change to an Internal Revenue Department in 1991-92, the Service Garage was in the black \$5,145 at the end of Fiscal Year 1995-96.
2. Diesel fuel sold has decreased due to the Solid Waste/Landfill department getting their own diesel fuel.

**COMMUNITY DEVELOPMENT DEPARTMENT
ADMINISTRATION
FISCAL YEAR 1997-98**



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: ADMINISTRATION

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	28,570	49,565	37,955	47,091	-5%
Other Funds	137,178	132,050	189,069	141,988	185,875	-2%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	11,959	0	n/a
TOTAL:	137,178	160,620	238,634	191,902	232,966	-2%
APPROPRIATIONS:						
Personnel	126,800	154,513	186,578	151,541	199,847	7%
Operating Expenses	8,543	6,107	33,556	22,513	33,119	-1%
SUB-TOTAL:	135,343	160,620	220,134	174,053	232,966	6%
Capital Outlay	1,835	0	18,500	17,849	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	137,178	160,620	238,634	191,902	232,966	-2%
FTE POSITIONS	3	3	3	3	3	

MISSION:

The mission of the Administrative Division of the Community Development Department is to manage the Community Development function of St. Lucie County government in an efficient manner ensuring that land use planning and economic development in the County occur in a rational and quality manner.

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 staff to 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.

1997-98 GOALS & OBJECTIVES:

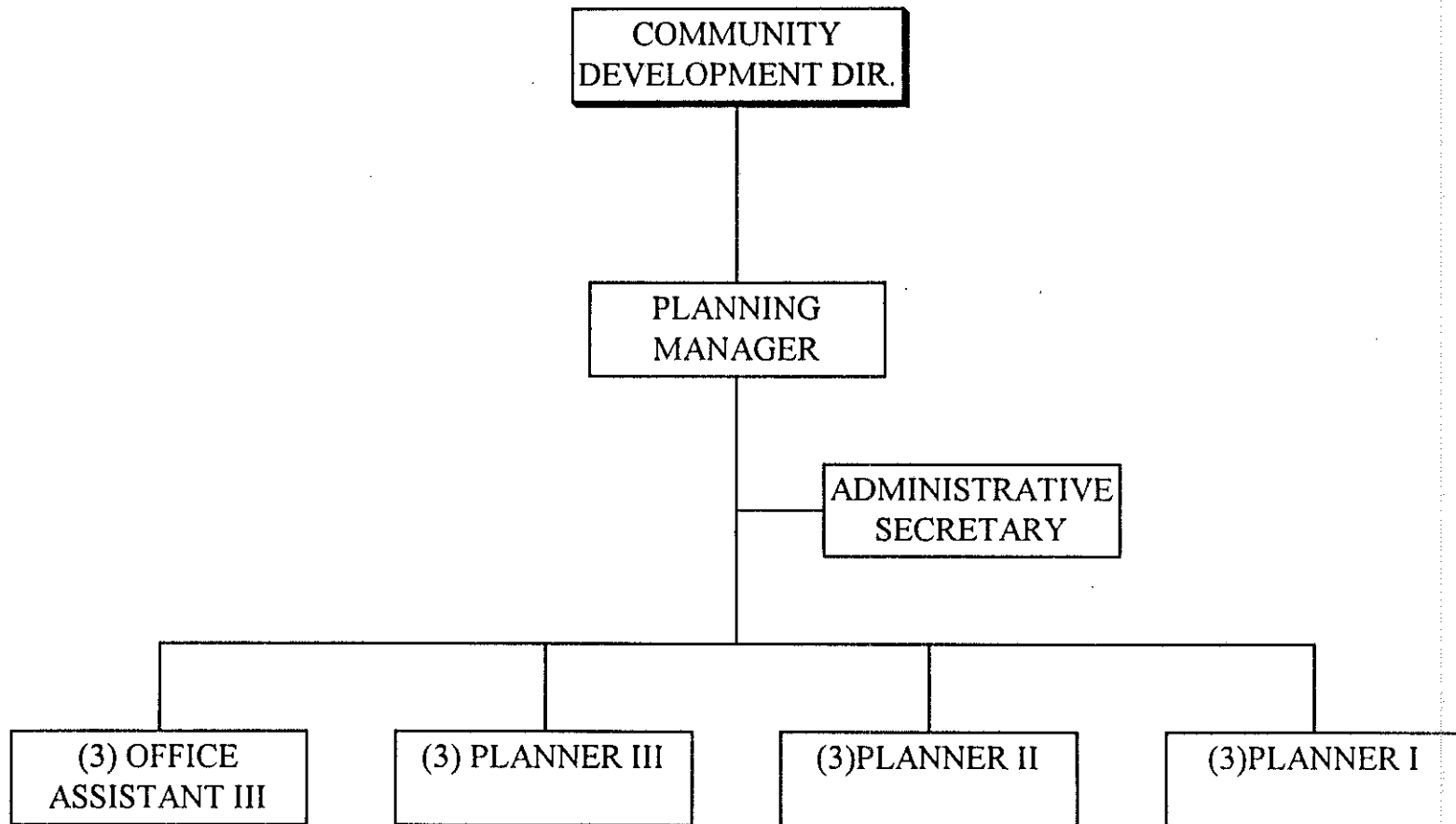
- 1 Develop administrative programs to support new office organization on the second floor of the Administration Building.
- 2 Implement the St. Lucie County International Airport DRI Development Order.
- 3 Implement the automated call-in inspection and project update service.
- 4 Continue the unsafe structure demolition program.
- 5 Expand the economic development program for St. Lucie County to market the community to new businesses and to assist existing businesses
- 6 Initiate neighborhood clean-up programs in conjunction with neighborhood associations and the Solid Waste Division.
- 7 Continue to implement the site plan coordination process.
- 8 Improve the types of automated community data, automated mapping and other digital data resources produced by the Department and the public's accessibility to that data.

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Implement 3 new community development/improvement programs.</i>	2	3	3
2. <i>Provide a 48 hour response time for all public inquiries and requests for assistance.</i>	72	48	48

COMMENTS:

**COMMUNITY DEVELOPMENT DEPARTMENT
PLANNING DIVISION
FISCAL YEAR 1997-98**



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PLANNING

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	108,109	76,243	56,496	69,970	57,901	2%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	378,405	309,823	438,430	353,101	572,536	31%
Departmental Revenues	8	57,349	64,000	69,096	58,000	-9%
Grants and Other Revenues	148,781	256,360	649,954	212,745	373,182	-43%
TOTAL:	635,302	699,774	1,208,880	704,912	1,061,619	-12%
APPROPRIATIONS:						
Personnel	449,593	445,495	546,131	475,094	591,922	8%
Operating Expenses	111,313	180,028	590,938	166,164	392,596	-34%
SUB-TOTAL:	560,906	625,523	1,137,069	641,258	984,518	-13%
Capital Outlay	8,300	1,786	15,315	7,171	19,200	n/a
Non-operating	66,096	72,465	56,496	56,483	57,901	n/a
TOTAL:	635,302	699,774	1,208,880	704,912	1,061,619	-12%
FTE POSITIONS	14	13	14	14	14	

MISSION:

To provide the St. Lucie County Board of County Commissioners, all advisory commissions and committees to the Board and the public with timely and accurate planning information and analysis of land use and growth management issues in order to guide the decisions which protect St. Lucie County's natural environment while fostering quality economic growth.

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 seven 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) and the Transportation Disadvantaged Local Coordinating Board (MPO). The staff of this division also is available to provide support to any special purpose 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. The Planning Division is the coordinating agency for the completion of the Environmental Lands Purchase Program.

1997-98 GOALS & OBJECTIVES:

- Develop Comprehensive Plan Amendments resulting from the Evaluation and Appraisal Report.
- Create an economic development program to be used in marketing and promoting the community.
- Coordinate with the St. Lucie Expressway Authority the completion of the feasibility study for a second St. Lucie County bridge to South Hutchinson Island (MPO).
- Complete the Transit Element Amendment to the MPO's 2020 Long Range Plan (MPO).
- Complete the Congestion Management Plan (MPO).
- Coordinate the Environmental Lands Acquisition Program with the County Attorney's office to acquire the identified environmentally significant lands in the County including, but not limited to, the North Savannas, Walton Scrub, Round Hammock and St. Lucie Pinelands, and to coordinate with the Leisure Services Department the proper development and use of these lands so as to ensure their long term protection and to assist the Department in any application for special grant funding to support the management of these environmentally significant lands.
- Complete the St. Lucie Boulevard Interchange Justification Report (IJR) and the Turnpike Interchange Justification Report (TIJR) studies (MPO).
- Continue to revise the Land Development Code to improve the quality of planning activities in the County and to encourage quality development.

KEY INDICATORS:

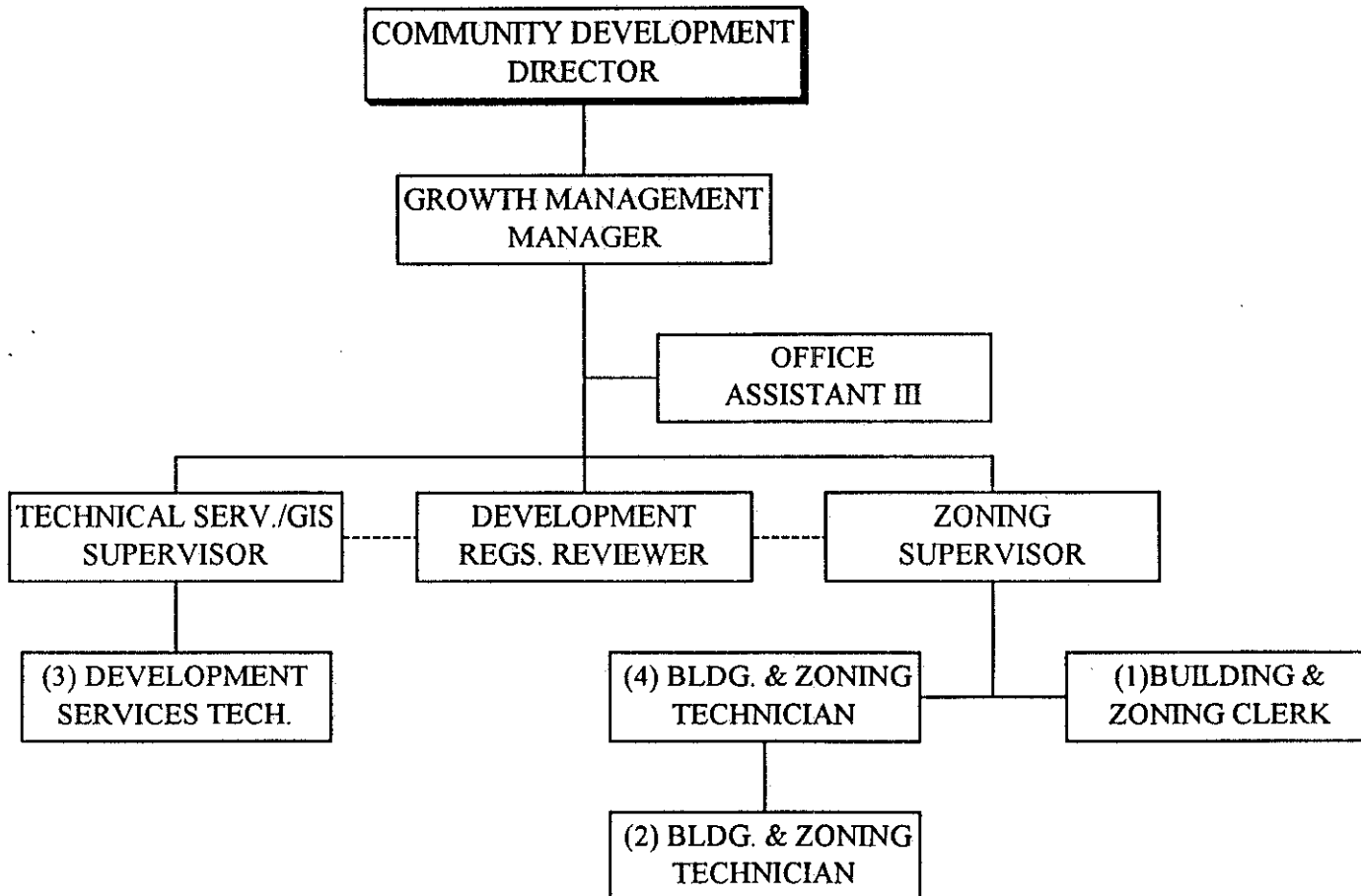
	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Maintain a maximum staff review period of 20 working days for all development application submissions.	20	20	20
2. Achieve a satisfactory response on 75% or more of the returned customer service forms that the division distributes	n/a	77%	75%

COMMENTS:

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. The approved FY 97/98 budget for the Planning Division \$1,061,619 represents a decrease of \$147,261 (or 12%) over the FY 96/97 budget of \$1,208,880.

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 97/98, a April 1, 1996 population estimate of 175,000 has been used to determine this years dues amount.

**COMMUNITY DEVELOPMENT DEPARTMENT
GROWTH MANAGEMENT DIVISION
FISCAL YEAR 1997-98**



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: GROWTH MANAGEMENT

	1994-95 <u>ACTUAL</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	159,161	225,720	372,651	336,374	392,025	5%
Other Funds	265,439	268,757	164,763	147,471	192,478	17%
Departmental Revenues	43,801	57,289	80,420	90,268	85,442	6%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	468,401	551,765	617,834	574,113	669,945	8%
APPROPRIATIONS:						
Personnel	438,757	458,600	521,219	502,123	568,429	9%
Operating Expenses	29,645	62,244	91,425	69,260	84,746	-7%
SUB-TOTAL:	468,402	520,844	612,644	571,383	653,175	7%
Capital Outlay	0	0	5,190	2,730	16,770	n/a
Non-operating	0	30,921	0	0	0	n/a
TOTAL:	468,402	551,765	617,834	574,113	669,945	8%
FTE POSITIONS	15	15	15	15	15	

MISSION:

To provide speedy and efficient customer service, guide customers through the building & zoning process, and to maintain high standards for construction and development.

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.

1997-98 GOALS & OBJECTIVES:

- 1 Initiate the process of issuing over-the-counter permits for screen rooms and small sheds.
- 2 Continue the program of cross-training of all division staff.
- 3 Expand customer service hours by providing for staggered work schedules/ flex-time opportunities between the hours of 7:30 am to 5:00 pm.
- 4 Maintain a three (3) working day turn-around time all residential permits.
- 5 Maintain a five (5) working day turn-around time all commercial permits.
- 6 Continue to implement the CDPlus Development tracking system. (Development Permitting)

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: GROWTH MANAGEMENT

KEY INDICATORS:

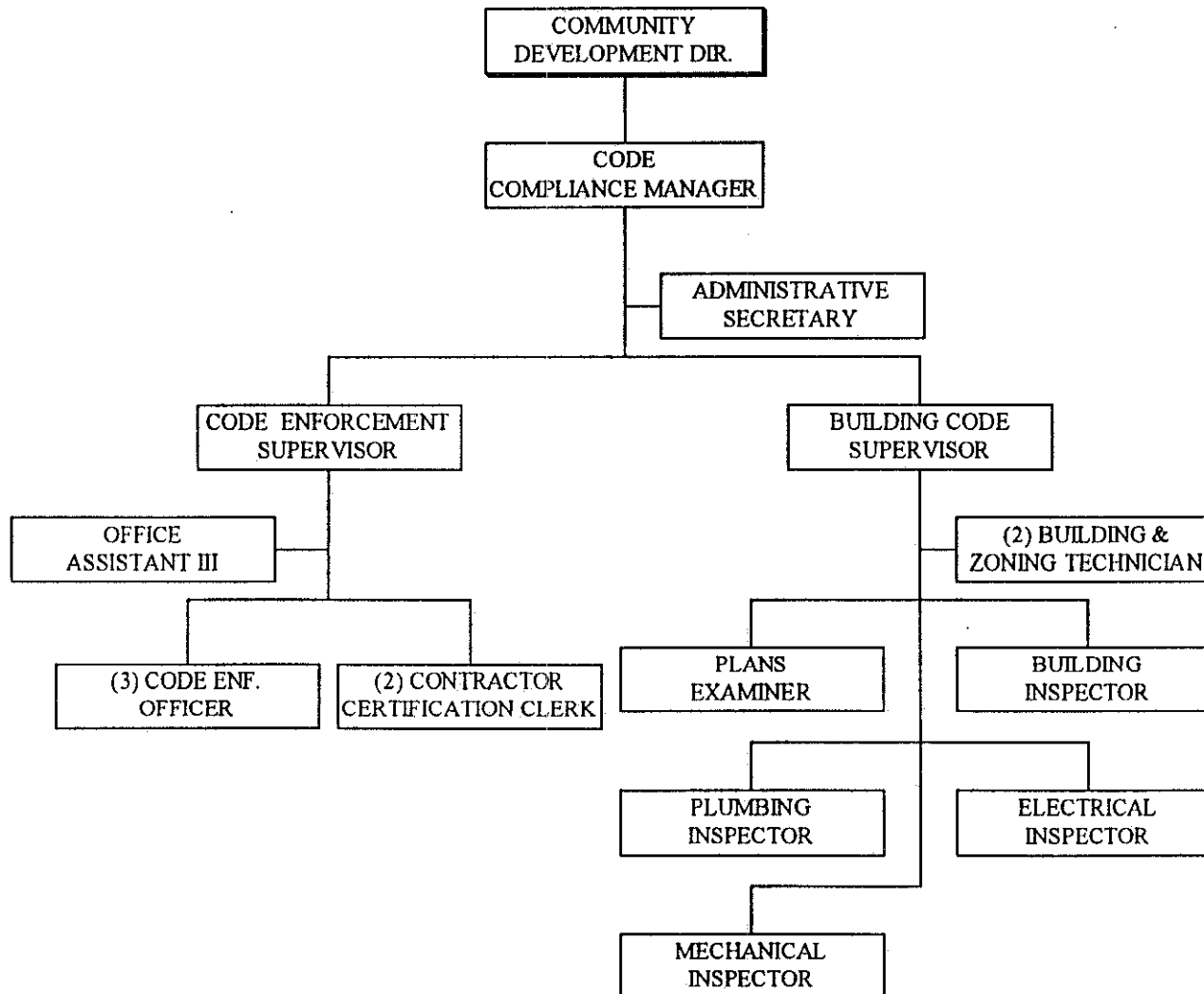
	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Maintain a average processing time for the single family home permits of 3 working days and 10 working days for commercial development applications.</i>	6 days (r) 9 days (c)	3 days (r) 5 days (c)	3 days (r) 5 days (c)
2. <i>Achieve a satisfactory response on 90% or more of the returned customer service forms that the division distributes.</i>	90%	95%	95%
3. <i>Processing time for new screen rooms and small shed building permit applications.</i>	3	1	1

COMMENTS:

The approved FY 97/98 budget for the Growth Management Division of \$669,945 represents an increase of \$52,111 (or 8%) over the FY 96/97 budget \$617, 834.

Since the implementation of the CDPlus permitting system, the Growth Management Division has significantly improved the quality of service and shortened the time required to process building permit applications. The Division has increased the quality of its customer service in providing fast and correct information on a wide variety of zoning and development related topics.. The Division is continuing to develop the County's GIS system, in cooperation with the Property Appraisers Office and will over the next year begin the development of additional public access applications to the County's digital data bases and available public records.

COMMUNITY DEVELOPMENT DEPARTMENT
CODE COMPLIANCE DIVISION
FISCAL YEAR 1996-97



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: CODE COMPLIANCE

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	387,162	399,489	344,740	456,618	14%
Other Funds	158,816	201,168	308,665	232,934	302,485	-2%
Departmental Revenues	101,744	94,040	90,000	112,453	93,000	3%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	260,560	682,370	798,154	690,127	852,103	7%
APPROPRIATIONS:						
Personnel	216,322	568,707	595,321	540,448	647,926	9%
Operating Expenses	40,568	112,054	173,888	120,734	168,377	-3%
SUB-TOTAL:	256,890	680,761	769,209	661,182	816,303	6%
Capital Outlay	3,670	1,608	28,945	28,945	35,800	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	260,560	682,369	798,154	690,127	852,103	7%
FTE POSITIONS	16	17	17	17	17	

MISSION:

To provide efficient and timely inspection, permitting and licensing services to County residents, business owners and contractors.

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.

1997-98 GOALS & OBJECTIVES:

- 1 *To provide customers with over-the-counter/ same day service for all pool and screen room permit requests.*
- 2 *Effect the removal of an additional 30 unsafe structures.*
- 3 *Create an in-house training program to improve construction inspection consistency.*
- 4 *Fully implement the building inspection checklist for each inspection conducted in the County.*
- 5 *Provide for two neighborhood clean-up campaigns in areas of the County needing improvement.*
- 6 *Continue effective licensing of all contractors operating in the County.*

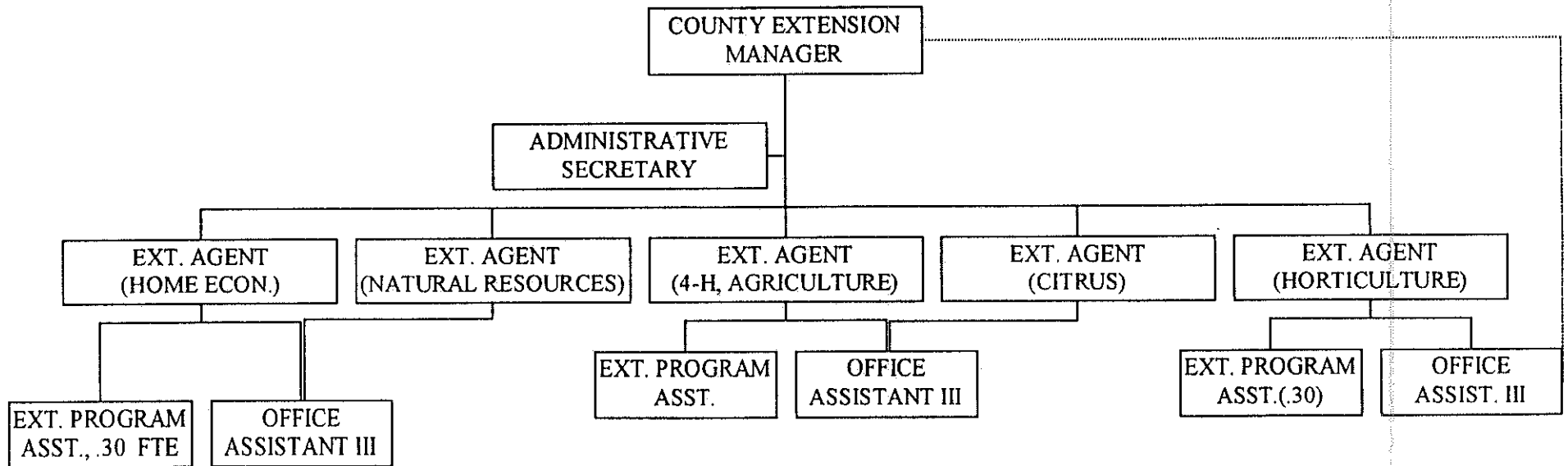
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
Maintain an average response time of 72 hours, or less on all code enforcement complaints	72 hours	72 hours	72 hours
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.	24 hours	24 hours	24 hours
Certify all applicants for a St. Lucie County Contractors Certificate within 30 days from the receipt of a completed application.	60 days	45 days	30 days

COMMENTS:

The approved FY 97/98 budget for the Code Compliance Division of \$852,103 represents an increase of \$53,949 (or 7%) over the FY 96/97 budget \$798,154. The areas of increase are associated with the replacement of two (2) construction inspectors vehicles and additional funding for the County's unsafe structure removal program. The Community Development MSBU portion of this Division's budget has been decreased by approximately 17% from the funding levels in the FY 96/97 approved budget. The funding for the new construction inspectors vehicles is from the fees generated from the issuance of building permits in the 491 Fund.

COMMUNITY SERVICES
COUNTY EXTENSION OFFICE
FISCAL YEAR 1997-98



DEPARTMENT: COMMUNITY SERVICES			DIVISION:		COUNTY EXTENSION	
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	419,740	418,603	480,267	420,360	506,158	5%
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	1,575	10,522	20,305	15,367	0	-100%
TOTAL:	421,315	429,125	500,572	435,728	506,158	1%
APPROPRIATIONS:						
Personnel	330,875	345,967	391,861	348,441	382,919	-2%
Operating Expenses	79,410	81,356	92,777	82,749	96,440	4%
SUB-TOTAL:	410,285	427,323	484,638	431,191	479,359	-1%
Capital Outlay	10,030	1,802	15,934	4,537	26,799	n/a
Non-operating	1,000	0	0	0	0	n/a
TOTAL:	421,315	429,125	500,572	435,728	506,158	1%
FTE POSITIONS	11.6	12.1	12.1	11.6	11.6	

MISSION:

The mission of the St. Lucie County Cooperative Extension is to provide scientifically based agriculture, human and natural resource knowledge that citizens can use in making decisions which contribute to an improved life. Extension programs strengthen decision making, knowledge, application, economic security, environmental care and leadership skills for all citizens.

FUNCTION:

The function of the County Extension 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 and laboratory 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.

1997-98 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1 Conduct programs in farm management to improve skills in marketing and resource use. 2 Provide educational programs to all pesticide applicators relating to the safe use and environmentally sound application techniques. 3 Conduct programs in nutrition and health policy issues for St. Lucie citizens and create seminars for training of social agencies. | <ol style="list-style-type: none"> 4 Improve citrus and livestock production skills. 5 Train and recruit volunteers to aid in urban horticulture and natural resource management programs, specifically FL Yards & Neighborhoods and Master Gardener. 6 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. |
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DEPARTMENT:	COMMUNITY SERVICES	DIVISION:	COUNTY EXTENSION
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KEY INDICATORS:

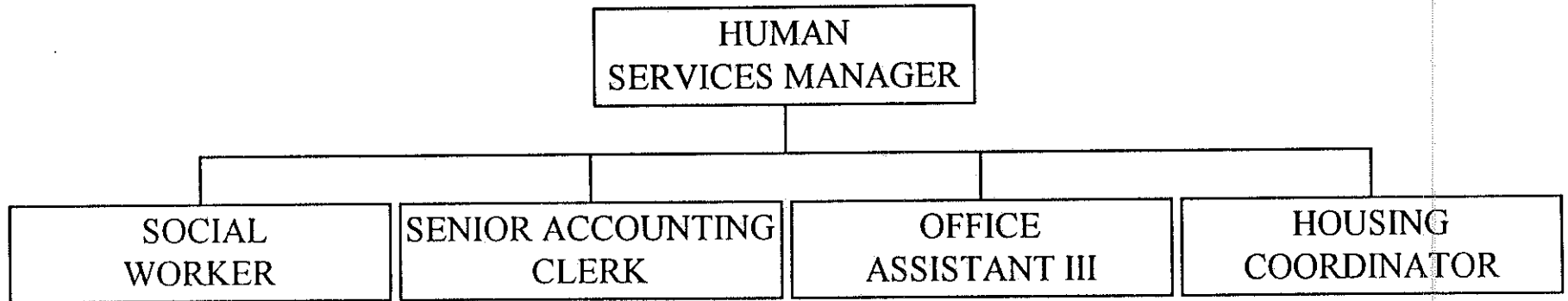
	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Telephone Calls Received	26,891	21,286	22,350
2. Office Visits (walk in customers)	2,249	2,266	2,379
3. Visits to Clients	2,694	4,874	5,117
4. Group Learning Experience	250,951	149,908	250,000
5. Educational Materials Prepared	274	362	380
6. Bulletins Distributed or Mailed	58,086	89,782	94,271
7. Mass Media Used	557	556	584
8. Contacts Made by Volunteers	39,882	60,234	63,245

COMMENTS:

How St. Lucie County compares to other Extension Offices of comparable size in agriculturally related industry (citrus & livestock) in the State:

	FY1996 Indian River County	FY1996 Okeechobee County	FY1996 Highlands County
1. Telephone Calls	6,455	11,380	14,388
2. Office Visits	2,956	3,724	8,253
3. Visits to Clients	1,016	398	5,217
4. Group Learning Experience	35,434	22,472	16,759
5. Educational Materials Prepared	252	53	307

**COMMUNITY SERVICES
HUMAN SERVICES
FISCAL YEAR 1997-98**



DEPARTMENT:	COMMUNITY SERVICES		DIVISION:		HUMAN SERVICES	
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	1,639,561	1,757,534	1,826,627	1,723,624	2,070,645	13%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	1,254	34,000	27,221	58,000	71%
Grants and Other Revenues	6,793	201,094	892,925	497,927	756,435	-15%
TOTAL:	1,646,354	1,959,883	2,753,552	2,248,772	2,885,080	5%
APPROPRIATIONS:						
Personnel	164,905	150,163	199,761	182,555	202,701	1%
Operating Expenses	8,480	184,542	890,750	488,789	782,379	-12%
SUB-TOTAL:	173,385	334,705	1,090,511	671,344	985,080	-10%
Capital Outlay	8,005	4,290	2,541	2,541	0	n/a
Mandates	1,464,964	1,620,888	1,660,500	1,574,887	1,900,000	n/a
TOTAL:	1,646,354	1,959,883	2,753,552	2,248,772	2,885,080	5%
FTE POSITIONS	5	5	5	5	5	

MISSION:

The mission of the Division of Human Services is to assist the citizens of St. Lucie County toward self sufficiency in a dignified and cost-effective manner.

FUNCTION:

The Division of Human Services administers the Community Development Block Grant (CDBG) and Community Service Block Grant (CSBG) programs and, as the Community Transportation Coordinator (CTC), administers grants for transportation. The Division provides oversight of the state mandated share of County Medicaid and Nursing Home funding, and the Health Care Responsibility Act, and oversees the State Housing Initiative Partnership (SHIP) program which assists low to moderate income families purchase a new home by providing down payment assistance. The Division also administers social service programs including indigent burials, emergency medicine, aid to the homeless, Thanksgiving and Christmas provisions, and Summer Food Program programs. Staff serves on the budget review committee of the United Way and the Children's Services Council, as well as on the Board of Directors of the Federal Emergency Management Agency (FEMA), and coordinates registration at the Special Needs and Emergency Shelters during emergencies. Staff also coordinates ten other contract and grants relating to socio-economic needs of the community, and serves as the Americans with Disabilities Act (ADA) coordinator for the county.

1997-98 GOALS & OBJECTIVES:

- 1 To provide programs that will assist the indigent population of St. Lucie County through grants.
- 2 To administer all mandated federal and state programs in a cost effective manner.
- 3 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.
- 4 To coordinate transportation for St. Lucie County in a cost effective manner to assist the greatest number of persons within the funding that is available.

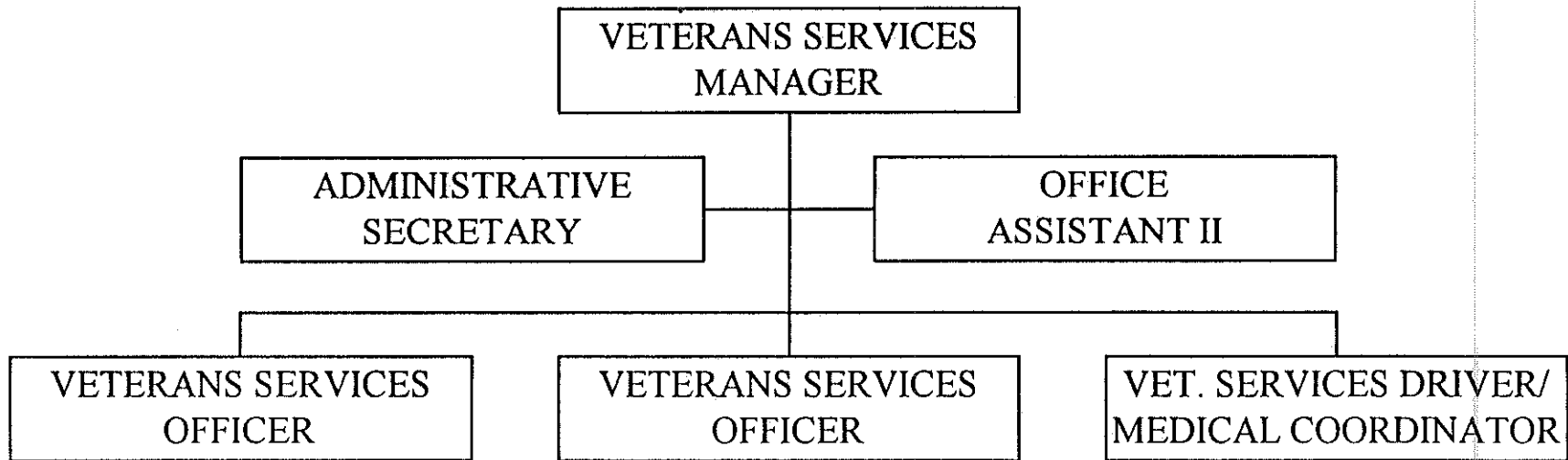
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Incorrect HCRA/Medicaid Billings denied	\$1,157,160	\$875,000	\$875,000
2. Phone inquiries for assistance	8,036	12,000	15,000
3. Personal interviews and office visits for all services and programs.	1059	2,700	3,000
4. SHIP housing loans closed.	15	15	20
5. Increased St. Lucie County taxable property values due to SHIP closings.	\$1,000,165	\$1,000,000	\$1,250,000
6. Contracts, grants and applications administered	18	20	20
7. Provided meals for low income children through the summer food program.	52,909	75,000	85,000
8. Referral Services	1,957	2,000	2,200

COMMENTS:

1. The mandated expense for the Medicaid Hospital has risen from \$1.2 million to \$1.4 million because the State has improved their billing procedures.
2. The Grants and Revenues reflect funds received for multiple years for the Ship Program and Boarding Fee revenue from the Medicaid and TD programs.

**COMMUNITY SERVICES
VETERANS SERVICES
FISCAL YEAR 1997-98**



DEPARTMENT: COMMUNITY SERVICES		DIVISION:		VETERANS SERVICES		
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	211,951	193,997	221,596	192,850	244,735	10%
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:	211,951	193,997	221,596	192,850	244,735	10%
APPROPRIATIONS:						
Personnel	191,786	174,577	200,921	173,208	219,433	9%
Operating Expenses	16,960	17,151	20,675	19,642	23,765	15%
SUB-TOTAL:	208,746	191,728	221,596	192,850	243,198	10%
Capital Outlay	3,205	2,269	0	0	1,537	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	211,951	193,997	221,596	192,850	244,735	10%
FTE POSITIONS	6	6	6	6	6	

MISSION:

The Veterans Service Department provides benefit counseling services to the St. Lucie County Veterans and their family members. Assisting them in the filing of the proper and necessary claim forms to establish benefits under federal and state laws, that result in monetary and medical gain. Provides transportation to and from the Veterans Administration Medical Center, West Palm Beach, Florida at no cost to the Veteran. Enabling those that are disabled and disadvantaged to obtain medical care at a VA care facility that otherwise would not have received proper care. Network with other agencies in St. Lucie County that give similar services to provide a larger base of benefits to the Veterans. Providing better living conditions through monetary and medical benefits.

FUNCTION:

The St. Lucie County Veteran Service Department's main function: provides services, and information to the Veteran and their family members in the most efficient and professional manner possible. The Staff provides benefit counseling in the area's of monetary claims filed for: service connected compensation, non-service connected pension, housebound, aid and attendance, widow's pension, dependency and indemnity compensation, burial, life insurance, re-rating service connected compensation claims, clothing allowance, automobile and adaption equipment, adapted housing for disabled veterans, unreimbursed medical expenses, burial plots, headstone, national cemeteries, Arlington National Cemetery. File appeals notice of disagreements, waivers of overpayments. Inform Veterans of eligibility for medical care, dental care, respite, nursing home, and domiciliary care. Education, VA home loan, discharge papers and upgrades, military and medical records, order medals, file power of attorney's and procure Florida state benefits.

1997-98 GOALS & OBJECTIVES

- 1 Implement outreach program to help housebound veterans.
- 2 Implement second van to Veterans Administration Medical Center, WPB, increasing veterans transported by 3,000.
- 3 Conduct departmental training sessions on changes in federal and state laws pertaining to veterans.
- 4 Participate in veterans function and ceremonies that are conducted in the St. Lucie County area.
- 5 Conduct presentations to twenty (20) veterans and civic groups bringing up awareness to local veterans on benefits as prescribed by federal laws.
- 6 Continue to provide a customer service oriented veterans service department to the veterans and family members of St. Lucie County.

DEPARTMENT:

COMMUNITY SERVICES

DIVISION: VETERAN SERVICES

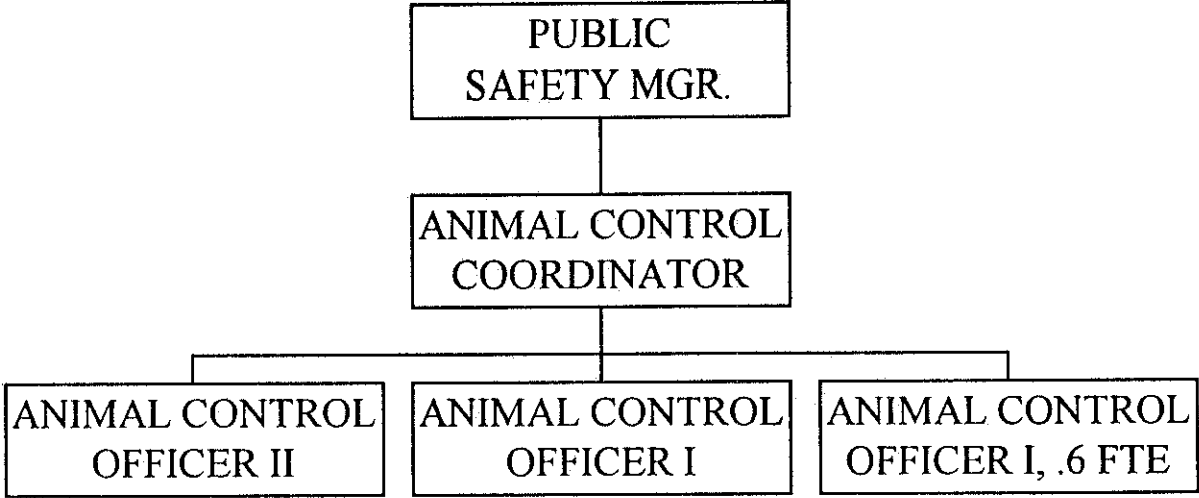
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Veterans transportation	2,657	3,709	5,760
2. Veterans, widows and others counseled	5,175	7,048	8,460
3. Telephone calls in	21,497	28,468	31,165
4. Monetary benefits received by Veterans - Annual	\$3,453,756.00	\$4,504,776.00	\$5,405,736.00
5. Monetary benefits received by Veterans - Monthly	\$287,813.00	\$375,398.00	\$450,478.00

COMMENTS:

1. Figures are based on statistics compiled from the Fort Pierce and the Port St. Lucie offices.
2. Veterans transportation figures are based on projections for an additional van.
3. Monetary figures are based on average monies received for s/c claims; NSC pension; re-rates to s/c claims; widows pension/DIC; burial benefits and life insurance claims.

**COMMUNITY SERVICES
PUBLIC SAFETY- ANIMAL CONTROL
FISCAL YEAR 1997-98**



DEPARTMENT:		COMMUNITY SERVICES		DIVISION:		PUBLIC SAFETY ANIMAL CONTROL	
	1994-95	1995-96	1996-97	1996-97	1997-98	%	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE	
REVENUES:							
General Fund	0	0	0	0	0		n/a
Enterprise/Internal Service Fund	0	0	0	0	0		n/a
Other Funds	293,334	263,539	308,961	307,847	300,013		-3%
Departmental Revenues	3,143	2,689	6,268	2,507	2,000		-68%
Grants and Other Revenues	0	0	0	0	0		n/a
TOTAL:	296,477	266,228	315,229	310,354	302,013		-4%
APPROPRIATIONS:							
Personnel	111,617	100,372	116,278	113,819	123,743		6%
Operating Expenses	19,848	15,856	38,951	36,535	18,270		-53%
SUB-TOTAL:	131,465	116,228	155,229	150,354	142,013		-9%
Capital Outlay	14,822	0	0	0	0		n/a
Non-operating	150,190	150,000	160,000	160,000	160,000		n/a
TOTAL:	296,477	266,228	315,229	310,354	302,013		-4%
FTE POSITIONS	3.3	3.6	3.6	3.6	3.6		

MISSION:

The mission of the St. Lucie County Animal Control Division of Public Safety is to give the residents of the unincorporated areas of St. Lucie County the most efficient service possible, regarding the safety and care of animals.

FUNCTION:

The function of the Animal Control Division is to respond to calls for service via 911, cooperate with law enforcement agencies, local and state agencies and enforce local ordinances and state laws pertaining to animals.

1997-98 GOALS & OBJECTIVES:

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

DEPARTMENT:

COMMUNITY SERVICES

DIVISION:

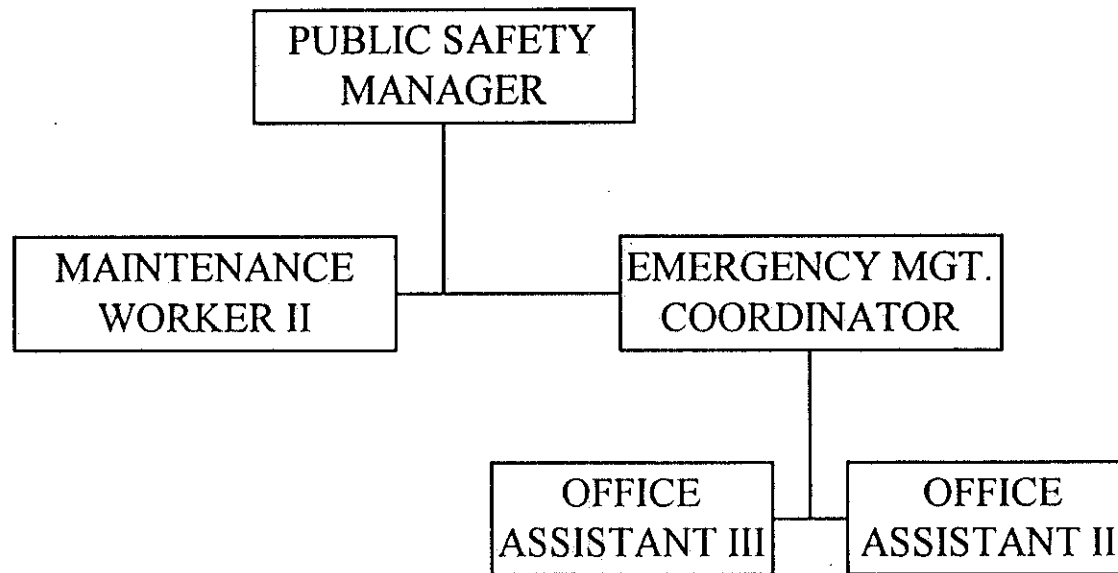
PUBLIC SAFETY ANIMAL CONTROL

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Animal complaints received.</i>	7,368	8,000	8,600
2. <i>Cruelty complaints investigated.</i>	80	95	n/a
3. <i>Bite cases.</i>	134	100	n/a

COMMENTS:

**COMMUNITY SERVICES
PUBLIC SAFETY- EMERGENCY MANAGEMENT
FISCAL YEAR 1997-98**



DEPARTMENT: COMMUNITY SERVICES		DIVISION: PUBLIC SAFETY EMERGENCY MANAGEMENT				
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	175,200	179,002	194,078	177,285	211,714	9%
Enterprise/Internal Service Fund		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	88,881	116,675	36,000	34,778	30,000	-17%
TOTAL:	264,081	295,677	230,078	212,064	241,714	5%
APPROPRIATIONS:						
Personnel	139,665	136,590	147,564	132,701	155,657	5%
Operating Expenses	86,314	116,995	82,514	79,363	86,057	4%
SUB-TOTAL:	225,979	253,585	230,078	212,064	241,714	5%
Capital Outlay	37,791	41,363	0	0	0	n/a
Non-operating	311	730	0	0	0	n/a
TOTAL:	264,081	295,678	230,078	212,064	241,714	5%
FTE POSITIONS	4	4	4	4	4	

MISSION:

The mission of the Division of Emergency Management is to provide a coordinating point for the effective management of local emergencies to catastrophic events in and around St. Lucie County; along with staff support sufficient for the Director of Public Safety, the County Administrator and the Board of County Commissioners to make well informed decisions in times of crisis; to provide support and resources to other departments in their disaster planning efforts, to coordinate the development of an effective comprehensive emergency management plan involving local municipalities, along with state and federal entities; to coordinating the appropriate agencies, local and federal, in the task of recovery from disastrous events and the education of the populace on how to prepare for these events.

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 coordinating 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 with locals, state and federal response agencies. Recovery planning and financial assistance from the State and FEMA are established through the division's emergency operations 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. The division also serves as the safety office and processes all accidents and workers compensation claims, keeps insurance files and coordinates safety inspections along with promoting safety training through TRICO.

1997-98 GOALS & OBJECTIVES:

- 1 Complete new comprehensive emergency management plan with response agencies and have State approval. Update and revise all other plans and documents, i.e., Hurricane Manual, Mutual Aid, etc.
- 2 Establish a county disaster recovery and re-development committee. Continue to develop and implement strategies to cut shelter deficit.
- 3 Update and maintain operations area and equipment at EOC in readiness for any emergency. Participate in preparedness, training and exercise activities.
- 4 Schedule a public officials conference with director of State Emergency Management and local elected officials and continue to coordinate with State of Florida and Federal Government on disaster planning issues.
- 5 Continue to refine planning for people with special needs and update registration.
- 6 Implement new work safety procedures for county department and conduct regular workplace safety inspections. Continue to work with TRICO safety consultant to set up additional safety training to help reduce accidents in the workplace.

DEPARTMENT:

COMMUNITY SERVICES

DIVISION:

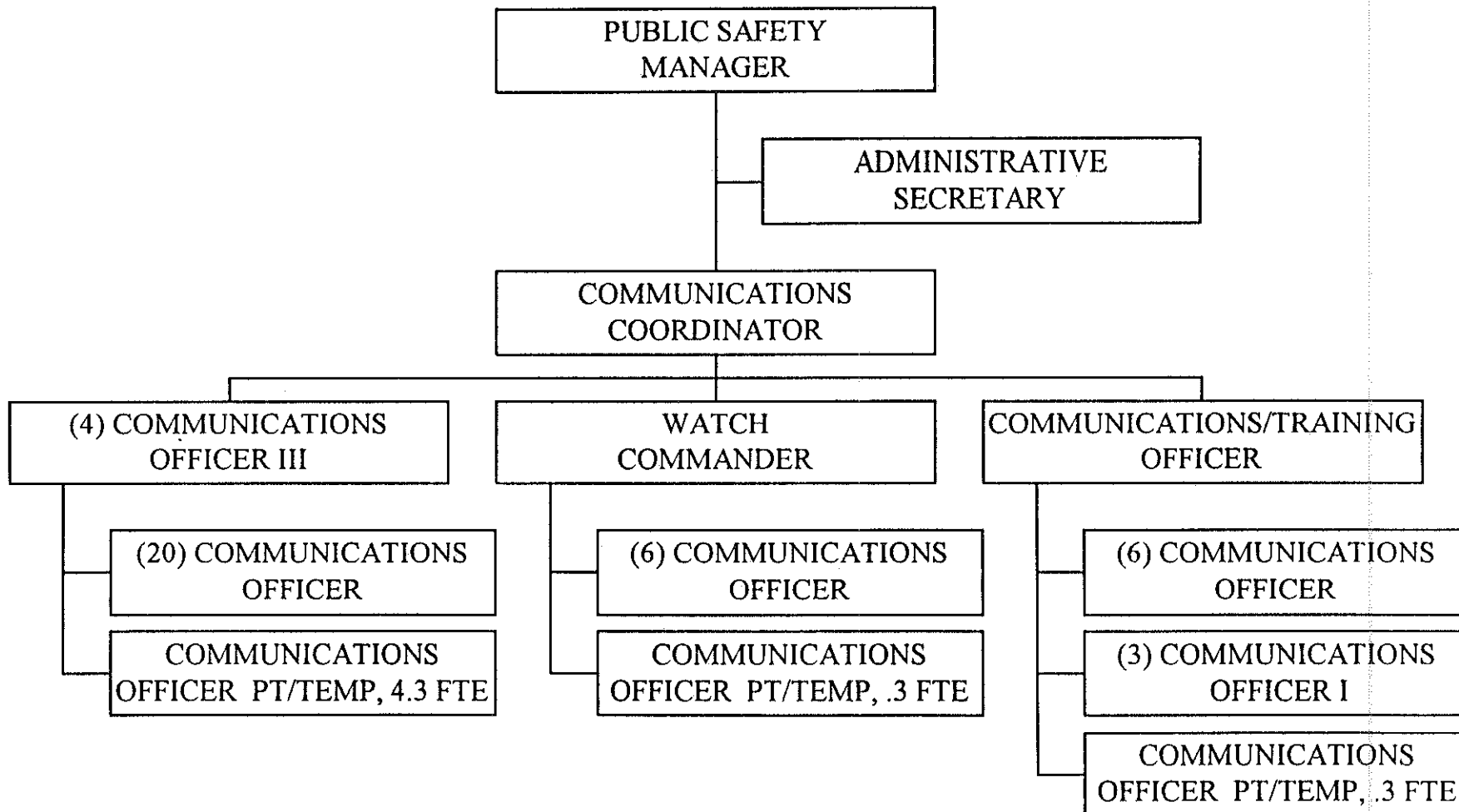
EMERGENCY MANAGEMENT

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Public presentations on hurricane preparedness.</i>	60	70	80
2. <i>Public presentations on nuclear preparedness.</i>	10	10	15
3. <i>Inspection of sites for hazardous materials.</i>	70	70	85

COMMENTS:

**COMMUNITY SERVICES
PUBLIC SAFETY-CENTRAL COMMUNICATIONS
FISCAL YEAR 1997-98**



DEPARTMENT:		COMMUNITY SERVICES		DIVISION:		PUBLIC SAFETY CENTRAL COMMUNICATIONS	
	1994-95	1995-96	1996-97	1996-97	1997-98	%	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE	
REVENUES:							
General Fund	0	0	0	0	0		n/a
Enterprise/Internal Service Fund	0	0	0	0	0		n/a
Other Funds	1,524,701	1,603,296	1,694,337	1,604,180	1,835,345		8%
Departmental Revenues	555,670	581,474	600,000	589,593	629,268		5%
Grants and Other Revenues	0	0	0	0	0		n/a
TOTAL:	2,080,371	2,184,770	2,294,337	2,193,772	2,464,613		7%
APPROPRIATIONS:							
Personnel	1,603,417	1,569,852	1,726,098	1,649,530	1,896,918		10%
Operating Expenses	456,323	571,253	559,118	535,122	567,695		2%
SUB-TOTAL:	2,059,740	2,141,105	2,285,216	2,184,651	2,464,613		8%
Capital Outlay	20,631	43,665	9,121	9,121	0		n/a
Non-operating	0	0	0	0	0		n/a
TOTAL:	2,080,371	2,184,770	2,294,337	2,193,772	2,464,613		7%
FTE POSITIONS	46	46	49	49	49		

MISSION:

To provide for the citizens of St. Lucie County an emergency number as set up by the Florida Legislation to make it easier for people to summon emergency aid or to report a crime, accident or fire.

FUNCTION:

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 Office, Ft. Pierce Police Department, Port St. Lucie Police Department, along with taking the initial calls dealing with fire 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 staff does civic talks and home owner associations 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.

1997-98 GOALS & OBJECTIVES:

- 1 Continue to provide effective communications support services to St. Lucie County Sheriff's Office, Ft. Pierce Police Department, Port St. Lucie Police Department, and St. Lucie/Ft. Pierce Fire District.
- 2 Initiate the 800 MHz public radio system.
- 3 Implement new shift schedule to increase productivity.
- 4 Complete 911 standard operating procedures.
- 5 Continue to cut down on overtime.
- 6 Continue to educate the public on how and when to use 911.

DEPARTMENT:

COMMUNITY SERVICES

DIVISION:

CENTRAL COMMUNICATIONS

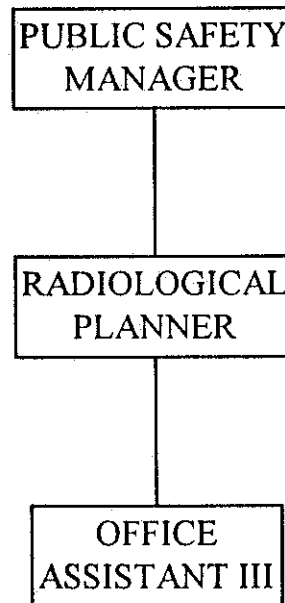
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. 911 calls.	289,500	300,000	325,000
2. Dispatched calls including S.O., P.D., and non-emergency lines.	350,600	360,000	375,000

COMMENTS:

1. Salaries increased due to longevity and probation.
2. Automated Services has increased for the year.

**COMMUNITY SERVICES
PUBLIC SAFETY-RAD
FISCAL YEAR 1997-98**



DEPARTMENT:		COMMUNITY SERVICES		DIVISION:		RADIOLOGICAL PLANNING	
	1994-95	1995-96	1996-97	1996-97	1997-98	%	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE	
REVENUES:							
General Fund	0	0	0	0	0	n/a	
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	196,057	208,490	234,181	178,291	233,414	-0%	
TOTAL:	196,057	208,490	234,181	178,291	233,414	-0%	
APPROPRIATIONS:							
Personnel	78,045	84,730	89,065	77,011	88,782	-0%	
Operating Expenses	100,852	113,347	132,741	94,100	132,192	-0%	
SUB-TOTAL:	178,897	198,077	221,806	171,111	220,974	-0%	
Capital Outlay	2,910	0	1,245	1,009	0	n/a	
Non-operating	9,090	9,904	11,130	6,171	12,440	n/a	
TOTAL:	190,897	207,981	234,181	178,291	233,414	-0%	
FTE POSITIONS	2	2	2	2	2		
MISSION:							
<p>The mission of the Radiological Planner is to provide support, assistance and guidance to key county and city departments in effectively developing, managing, and implementing response procedures to accidents involving the transporting of radiological materials or during nuclear power plant emergencies; to efficiently and effectively manage training requirements for county and city emergency workers; and to provide the necessary coordination with State of Florida Emergency Planning Section, Florida Power & Light, local risk and host counties in planning for a response, that ensures efficient and effective evacuation of all county residents in the event of a radiological accident.</p>							
FUNCTION:							
<p>The Radiological Planner coordinates disaster planning and mitigation, involving the St. Lucie County Nuclear Power Plant, with State of Florida Emergency Planning Section, Florida Power & Light, local risk and host counties. Plans and conducts radiological training for all law enforcement, fire/rescue personnel, school bus drivers, local ambulance services, transit authorities, pertinent county and municipal agencies in accordance with local, state and federal guidelines. Updates plans on a yearly basis. Distributes public education material to all residents living within a 10 mile radius of the St. Lucie Nuclear Power Plant.</p>							
1997-98 GOALS & OBJECTIVES:							
<p>1 Train all law enforcement, fire personnel, school bus, local ambulance and community transit drivers, totaling 1,094 personnel.</p> <p>2 Assist county and city agencies in updating their operating procedures for nuclear power plant emergencies.</p> <p>3 Perform annual review and updates to the St. Lucie Annex of the State of Florida Radiological Emergency Management Plan.</p>				<p>4 Plan and conduct an orientation course for key county and municipal government agencies.</p> <p>5 Conduct field decontamination training in November, December 1997 and January 1998.</p> <p>6 Plan and coordinate with state and federal agencies for practice and evaluated nuclear drills in January and February 1998.</p>			

DEPARTMENT:

COMMUNITY SERVICES

DIVISION:

RADIOLOGICAL PLANNING

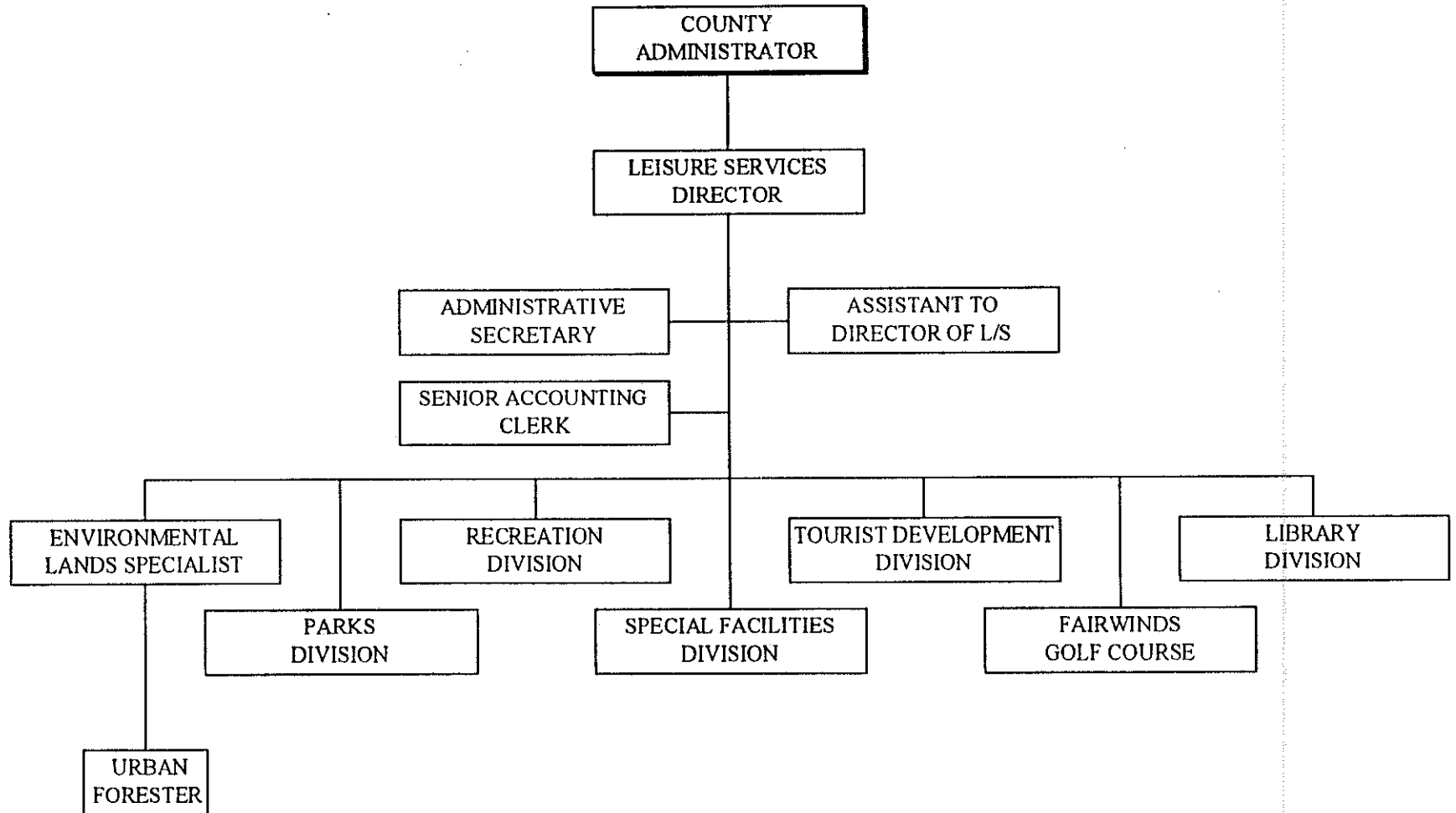
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Radiological Monitor Basic course.	141	233	302
2. Radiological Monitor Refresher course.	355	381	413
3. Radiological Orientation course.	302	305	339
4. Washdown training.	38	38	40

COMMENTS:

This Division is 100% paid for by Florida Power & Light.

**LEISURE SERVICES DEPARTMENT
ADMINISTRATION
FISCAL YEAR 1997-98**



DEPARTMENT: LEISURE SERVICES

DIVISION: ADMINISTRATION

	1994-95	1995-96	1996-97	1996-97	1997-98	%
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE
REVENUES:						
General Fund	159,499	190,856	235,168	156,475	289,821	23%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	73,000	70,000	70,000	-4%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	36,092	55,060	22,204	50,012	-9%
TOTAL:	159,499	226,948	363,228	248,679	409,833	13%
APPROPRIATIONS:						
Personnel	144,630	204,759	277,203	228,241	316,540	14%
Operating Expenses	14,869	16,794	56,875	20,438	56,129	-1%
SUB-TOTAL:	159,499	221,553	334,078	248,679	372,669	12%
Capital Outlay	0	5,395	150	0	4,164	n/a
Non-operating	0	0	29,000	0	33,000	n/a
TOTAL:	159,499	226,948	363,228	248,679	409,833	13%
FTE POSITIONS	4	5	6	6	6	

MISSION:

To enhance the quality of life for all citizens of St. Lucie County by providing sound recreational, cultural, and environmental programs and facilities, delivered by staff in a competent, professional manner in a setting that is safe, conducive to learning, aesthetically pleasing, and reflects the progressive vision of the community.

FUNCTION:

The Administration Division's primary function is to direct, coordinate, and support the operations and interactions of six (6) operating divisions that comprise the Department of Leisure Services, including Recreation, Parks, Special Facilities, Tourism, Libraries, and the Fairwinds Golf Course. In addition, the Leisure Services Administration Division also coordinates the activities of the Environmentally Sensitive Lands Program which is staffed by the Environmental Lands Specialist and the Urban Forester. Divisional oversight in the areas of customer service, operating and maintenance, fiscal projections and control, programming, and property management are key functions of the Leisure Services Administrative Division. The Division also generates all grant applications, management plans and major project development for the department and services as the principle liaison between St. Lucie County Administration and the general public.

1997-98 GOALS & OBJECTIVES:

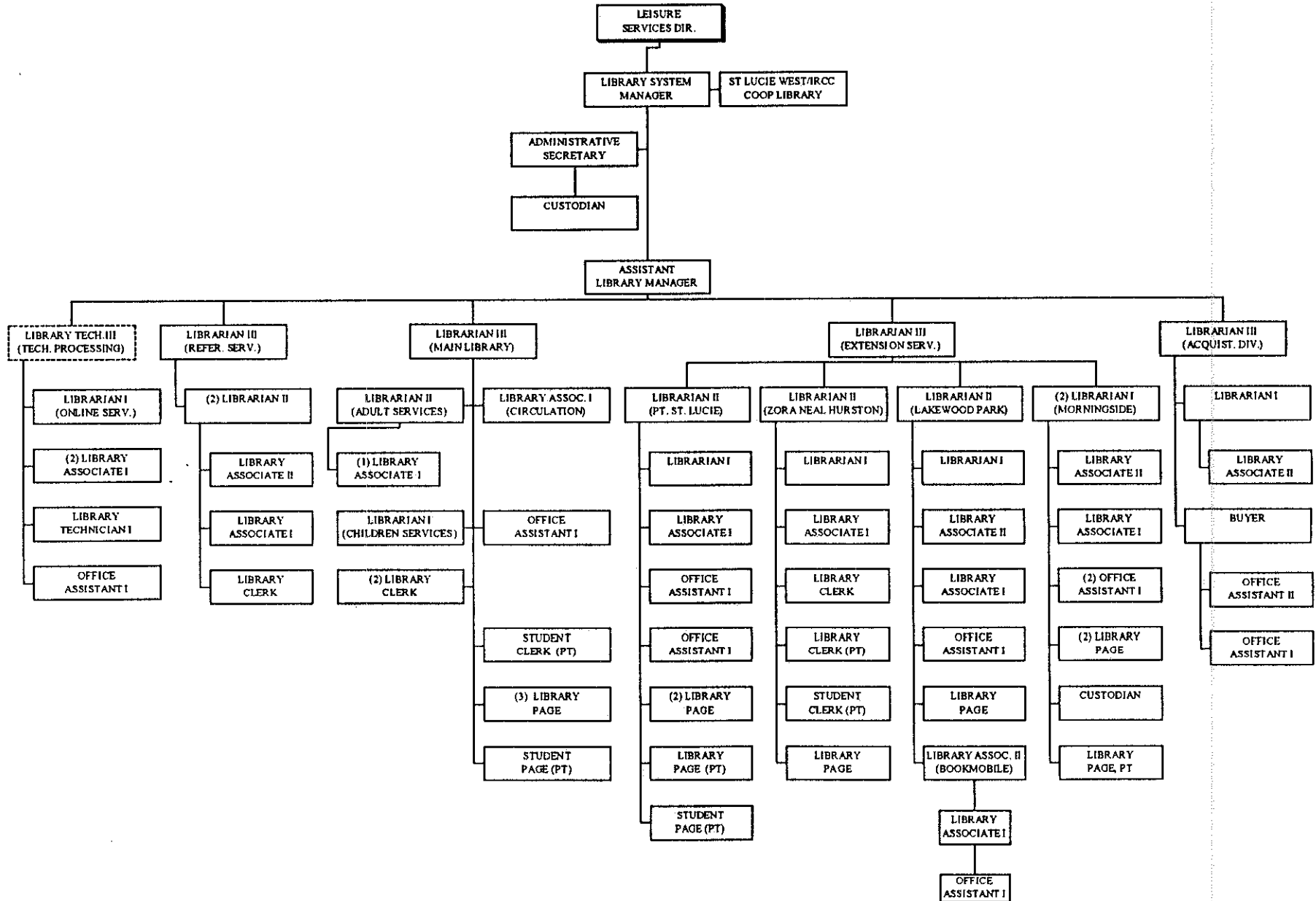
- 1 Reorganize department staff to better serve Leisure Services program customers and County citizens.
- 2 Acquire proper equipment necessary to serve department employees and to create more efficient working conditions.
- 3 To plan, develop, and implement more special events on an annual basis, (i.e. American Wind Symphony Orchestra).
- 4 Continue the professional training and education of department staff.

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>New projects managed.</i>	10	11	11
2. <i>Number of new programs established.</i>	6	9	3
3. <i>Number of grants applied for.</i>	7	5	4
4. <i>Dollar amount of grants received.</i>	\$278,000	\$815,000	\$400,000

COMMENTS:

**LEISURE SERVICES DEPARTMENT
LIBRARY DIVISION
FISCAL YEAR 1997-98**



DEPARTMENT: LEISURE SERVICES

DIVISION: LIBRARY

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	2,411,531	2,326,715	2,590,617	2,442,629	2,792,758	8%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	65,027	68,483	253,591	79,945	135,632	-47%
Grants and Other Revenues	286,993	269,956	370,500	374,108	272,000	-27%
TOTAL:	2,763,551	2,665,154	3,214,708	2,896,682	3,200,390	-0%
APPROPRIATIONS:						
Personnel	1,730,583	1,681,882	1,857,529	1,741,057	2,043,689	10%
Operating Expenses	399,779	398,472	543,441	468,804	640,151	18%
SUB-TOTAL:	2,130,362	2,080,354	2,400,970	2,209,861	2,683,840	12%
Capital Outlay	630,775	505,689	813,738	686,821	516,550	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	2,761,137	2,586,043	3,214,708	2,896,682	3,200,390	-0%
FTE POSITIONS	66.8	66.4	66.4	67.8	67.8	

MISSION:

St. Lucie County Library's mission is to provide a full range of quality library services to its community. The library is committed to providing free, convenient and equal access to information in useful formats; creating environments which foster life-long learning, personal enrichment and a literate society strengthening information partnerships through resource sharing and actively promoting library services, programs and materials to the community.

FUNCTION:

St. Lucie County Library serves the community with five (5) facilities, one (1) Bookmobile; a cooperative library site with IRCC and Florida Atlantic University in St. Lucie West; Nursing Home rotating collections; and a Books-by-mail service for homebound citizens. The Library provides 63 hours of service per week, with each facility open three (3) nights per week and every Saturday. The library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests. The library promotes on-site and telephone reference/information services to aid users in locating needed information.

The library promotes and encourages the use of its collection through programs, bibliographies, reader's advisory service and ready reference.

1997-98 GOALS & OBJECTIVES:

- 1 Residents will have access to high interest and popular materials at all public libraries.
- 2 Residents will receive accurate and up-to-date reference / information service at all public libraries.
- 3 Will provide interlibrary cooperation with public, private and academic libraries.
- 4 Will provide latest CD ROM technology and world wide web access to residents of St. Lucie County.
- 5 Will develop more active public relations program to make citizens more aware of long-standing library services.
- 6 Children and students of all ages will receive assistance in meeting their educational needs at all public libraries.

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Registered library patrons.	100,528	109,500	119,000
2. Material circulation.	868,272	871,000	888,420
3. Reference transactions.	60,799	61,126	62,348
4. Program attendance	29,293	31,320	32,520
5. Traffic count.	567,097	588,592	606,249
6. Telephone calls.	102,101	105,044	108,195

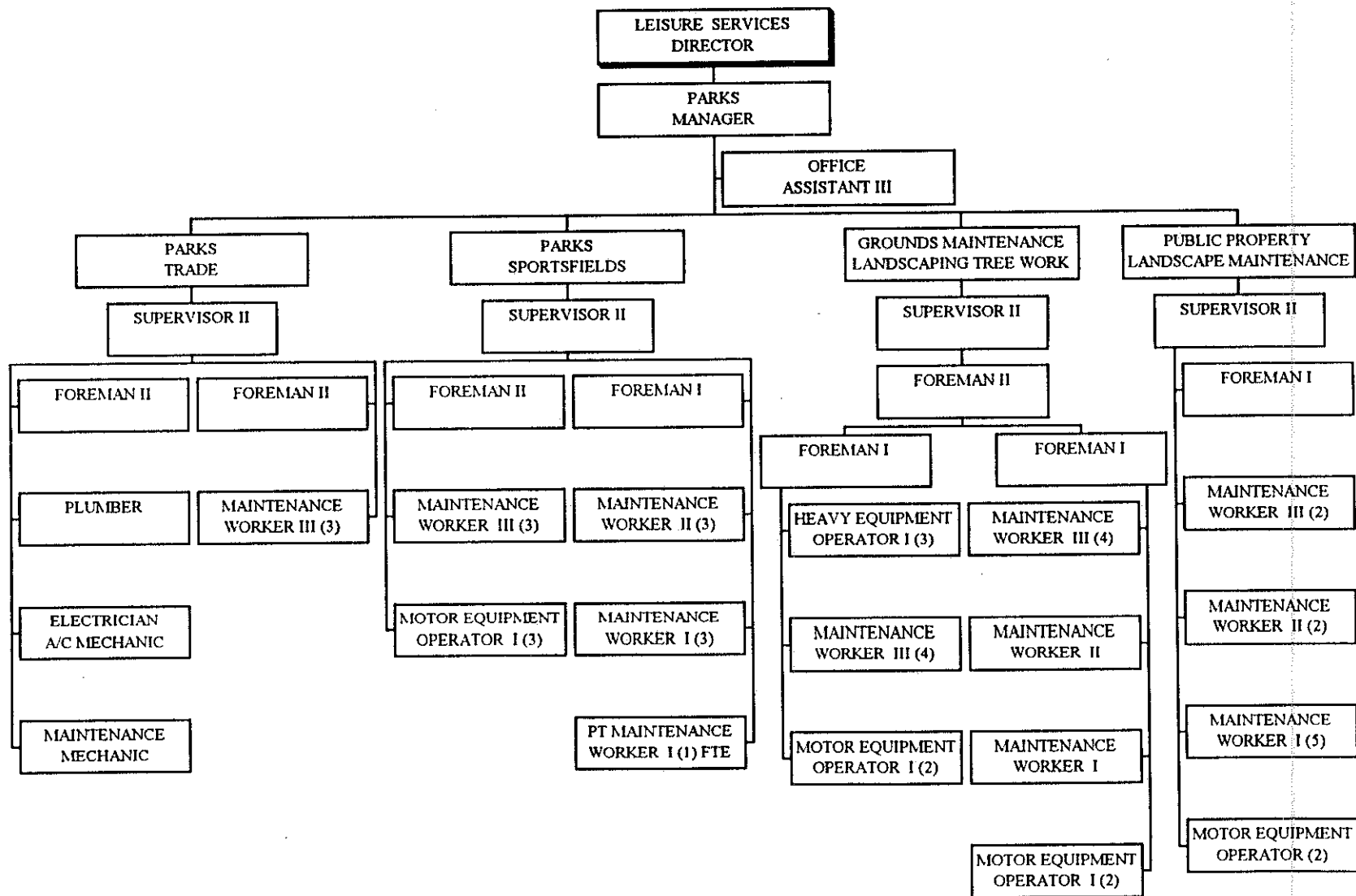
COMMENTS:**General Fund**

1. Position Request for a Full Time Librarian I will require additional funds of \$10,993. This is because the current Part Time Librarian I already has full benefits.
2. Other Contractual Services increased due to Baker & Taylor rental plan now in this account instead of Books Account.
3. Books Account decreased due to book lease plan paid out of Contracted Services instead of capital account.

State Aid Grant Fund

1. Communications Account increased due to the annual communication costs for frame relay T-1 lines and one time installation charge for T-1 frame phone lines.
2. Computer Supplies increased due to one time installation charge for SIRSI circulation system to provide World Wide Web access to the public.
3. Contracted Services (St. Lucie West Campus) includes increase in salary for employee contracted through IRCC and network support charges.

LEISURE SERVICES DEPARTMENT PARKS DIVISION FISCAL YEAR 1997-98



DEPARTMENT: LEISURE SERVICES **DIVISION: PARKS**

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	2,636,214	2,447,410	2,840,998	2,620,392	2,919,229	3%
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:	2,636,214	2,447,410	2,840,998	2,620,392	2,919,229	3%
APPROPRIATIONS:						
Personnel	1,796,648	1,695,623	2,011,996	1,825,853	1,968,549	-2%
Operating Expenses	694,496	683,444	746,290	712,378	781,980	5%
SUB-TOTAL:	2,491,144	2,379,067	2,758,286	2,538,231	2,750,529	-0%
Capital Outlay	145,070	68,343	82,712	82,161	168,700	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	2,636,214	2,447,410	2,840,998	2,620,392	2,919,229	3%
FTE POSITIONS	61	61	61	61	61	

MISSION:

To provide quality customer focused park services that meet the needs of St. Lucie County residents consistent with the Board of County Commissioners priorities and initiatives.

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; 12 boat ramps; field preparations; and special projects servicing these facilities with landscaping, grounds maintenance and trades crews.

1997-98 GOALS & OBJECTIVES:

- 1 *Initiate facility maintenance methods and procedures to improve allocation of available resources.*
- 2 *Implement a strong management team approach to problem solving.*
- 3 *Promote more effective communication within all levels of the organization.*
- 4 *Development of employee independent judgement through expanded education and training opportunities.*
- 5 *Upgrade equipment within fiscal restraints to increase performance levels.*
- 6 *Create a shared vision of the Administration's mission.*

DEPARTMENT: LEISURE SERVICES

DIVISION: PARKS

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Number of acres maintained</i>	179	180	709
2. <i>Number of Facilities maintained</i>	60	65	65
3. <i>Number of games played</i>	2,192	2,192	2,200
4. <i>Number of players on team</i>	2,920	3,200	7,575
5. <i>Number of acres maintained per staff</i>	16.2	17	12.02

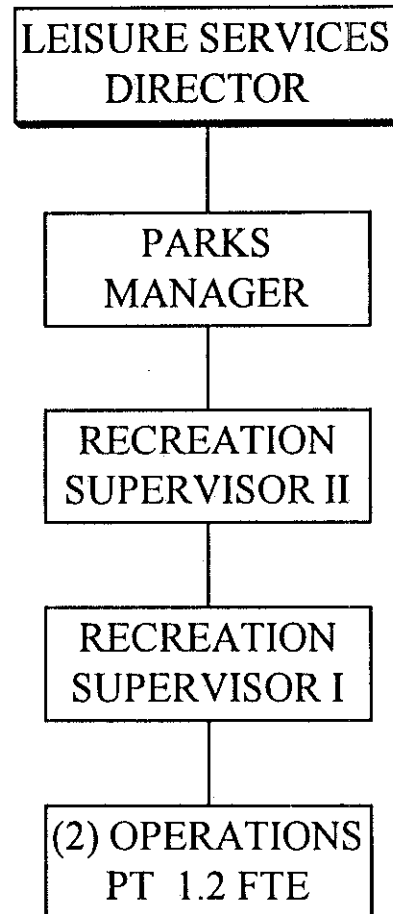
COMMENTS:

DEPARTMENT: LEISURE SERVICES

DIVISION: PARKS CAPITAL IMPROVEMENTS

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	528,542	145,798	143,437	0	580,000	304%
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	0	0	0	0	n/a
TOTAL:	528,542	145,798	143,437	0	580,000	304%
APPROPRIATIONS:						
Personnel	0	0	0	0	0	n/a
Operating Expenses	28,480	26,889	16,500	0	0	-100%
SUB-TOTAL:	28,480	26,889	16,500	0	0	-100%
Capital Outlay	460,566	79,413	87,440	0	580,000	563%
Non-operating	39,496	39,496	39,497	0	0	-100%
TOTAL:	528,542	145,798	143,437	0	580,000	304%
FTE POSITIONS	0	0	0	0	0	

**LEISURE SERVICES DEPARTMENT
SAVANNAS
FISCAL YEAR 1997-98**



DEPARTMENT: LEISURE SERVICES

DIVISION: SAVANNAS

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	93,705	47,196	178,865	91,601	69,070	-61%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	77,551	91,331	114,000	96,596	132,000	16%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	171,256	138,527	292,865	188,197	201,070	-31%
APPROPRIATIONS:						
Personnel	88,027	92,384	106,282	105,175	99,060	-7%
Operating Expenses	55,456	45,093	84,122	53,112	95,210	13%
SUB-TOTAL:	143,483	137,477	190,404	158,287	194,270	2%
Capital Outlay	18,253	1,050	102,461	29,910	6,800	n/a
Non-operating	9,520	0	0	0	0	n/a
TOTAL:	171,256	138,527	292,865	188,197	201,070	-31%
FTE POSITIONS	3.2	3.2	3.2	3.2	3.2	

MISSION:

To create a thorough understanding of the natural features of the Savanna's Ecosystem through interpretation, while providing diverse recreational activities to the general public, such as; bird watching, canoeing, fishing, camping, nature study and photography. To protect and enhance an unique freshwater coastal aquatic system.

FUNCTION:

The Savannas is a section of the Parks Division consisting of 600 acres of outdoor recreational and camping area, located at 1400 East Midway Road. This is an exceptional and unique property for it offers diverse recreational opportunities such as canoeing, fishing, camping (tent & recreational vehicles) along with the wildlife observation, environmental awareness and one of the few accesses to the Savannas, all within the incorporated city limits of Fort Pierce.

1997-98 GOALS & OBJECTIVES:

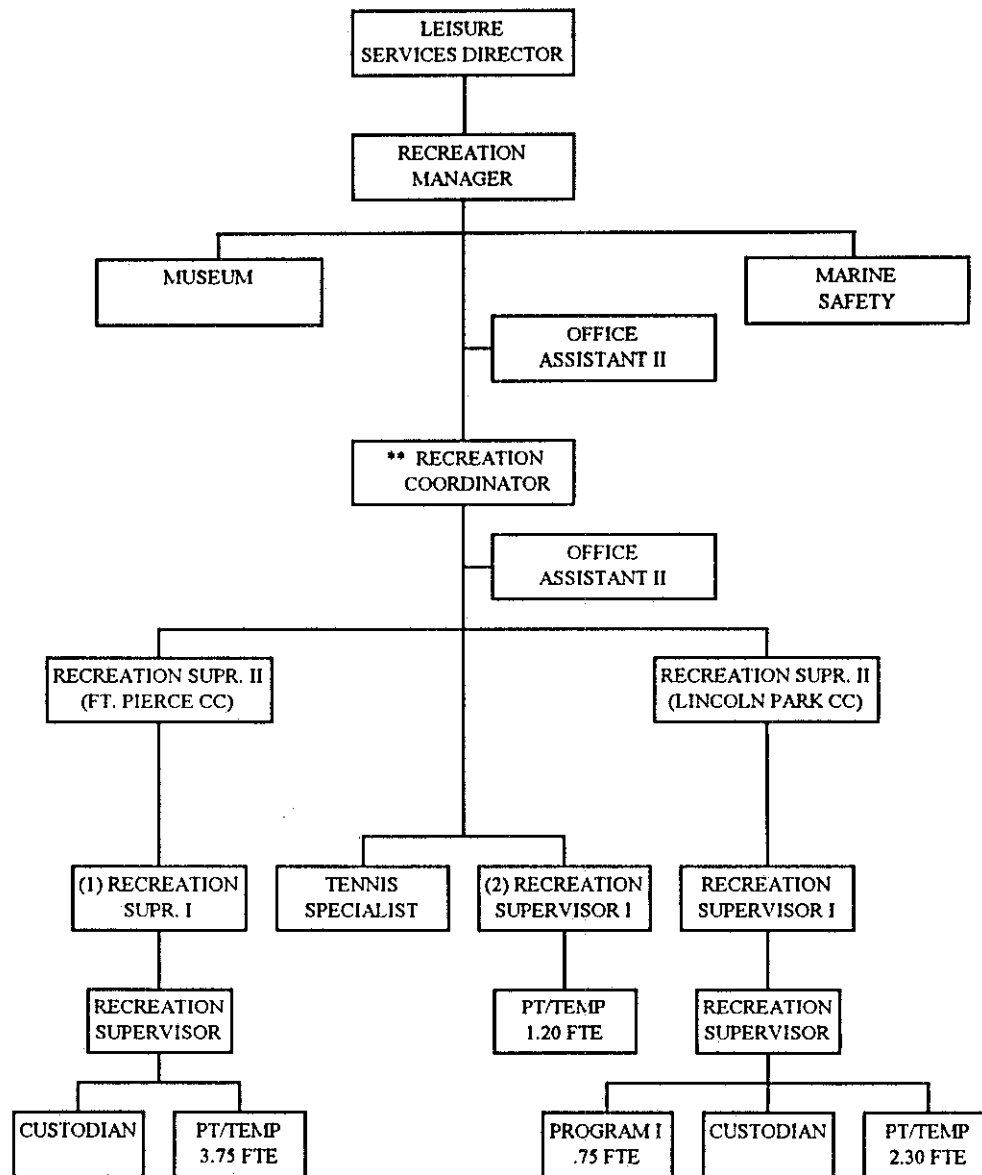
- 1 Economic self-sufficiency.
- 2 To pursue the re-establishment of swimming areas.
- 3 To increase public awareness of the Savannas.
- 4 To refurbish and improve conditions of the park.

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Number of expected visitors per year: Campers	10,669	11,202	11,538
Day Visitors	5,600	5,880	6,056
2. Average Number of Nights per stay: Out of State	10-14	10-14	10-14
In State	2	2	2
3. Amount of Revenue through Canoe Rentals.	\$7,000	\$8,000	\$8,500
4. Amount of Revenue from Camp Sites.	\$72,000	\$74,000	\$75,000
5. Amount of return visitors.	60-65%	60-65%	65-70%

COMMENTS:

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION
FISCAL YEAR 1997-98**



* 1.8 FTE Aquatics Part Time Temporary supervised by Marine Safety.

** Replaces (1) Recreation Supervisor II position

DEPARTMENT: LEISURE SERVICES		DIVISION: RECREATION				
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	449,569	426,062	552,221	447,652	628,608	14%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	274,811	277,542	261,000	255,247	267,500	2%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	724,380	703,604	813,221	702,899	896,108	10%
APPROPRIATIONS:						
Personnel	527,188	515,438	599,926	507,622	656,319	9%
Operating Expenses	196,628	184,682	186,587	170,933	208,131	12%
SUB-TOTAL:	723,816	700,120	786,513	678,555	864,450	10%
Capital Outlay	564	3,484	26,708	24,344	31,658	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	724,380	703,604	813,221	702,899	896,108	10%
	23.05	22.85	22.85	24.80	24.80	

MISSION:

The mission of the Recreation Division is to enhance the quality of life in St. Lucie County by providing programs and facilities for residents through structured programming in both passive and active use environments. The Recreation Division is committed to pursuing this goal with the philosophy of contributing to the community both socially and economically while preserving our rich environmental resources.

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 seasonal 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 division is charged with the responsibility of meeting as many as possible through the various means accessible to us as a Public Governmental Agency.

1997-98 GOALS & OBJECTIVES:

- 1 ADA-Walton Community Center, Indrio Road School House, and Softball Restrooms.
- 2 Remodel Ft. Pierce Community Center.
- 3 Reorganize Marine, Museum and Recreation divisions.
- 4 Replace and meet safety standards for playground equipment.
- 5 Develop work performance evaluations.

DEPARTMENT:

LEISURE SERVICES

DIVISION:

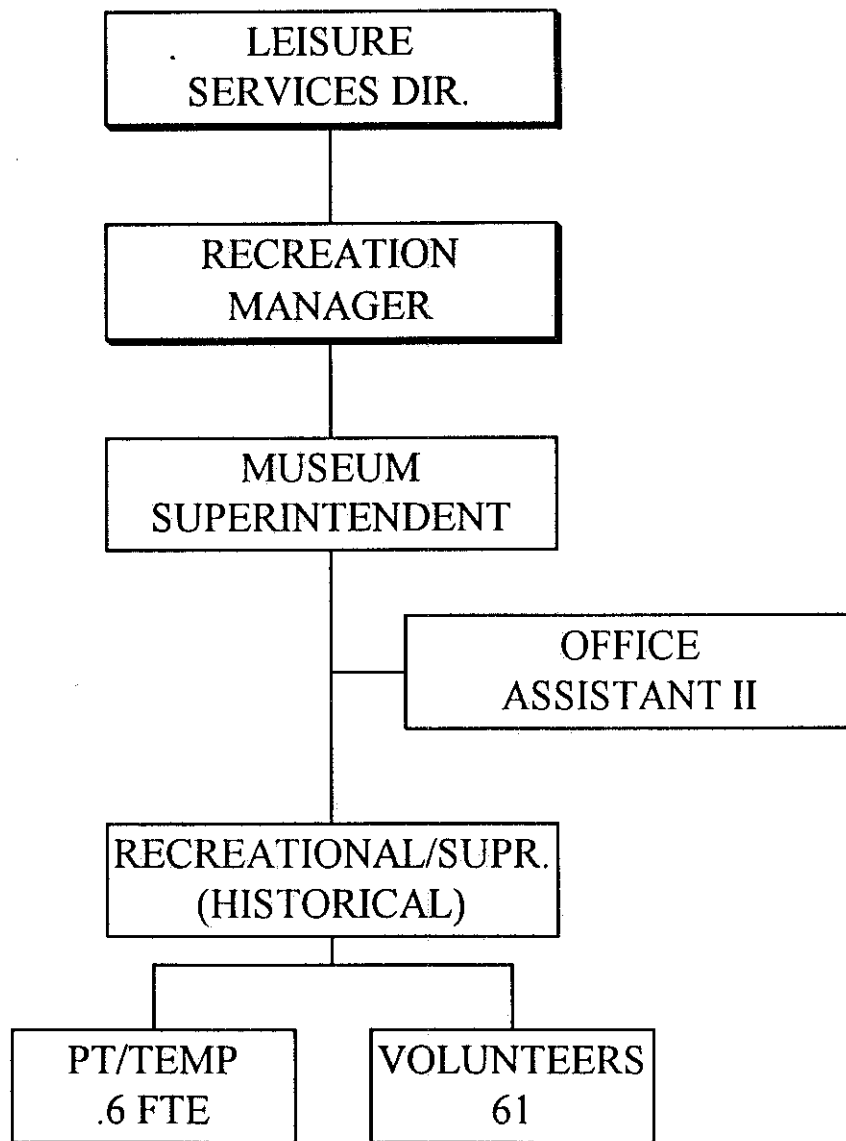
RECREATION

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Number of Participants in programs.</i>	160,000	170,000	175,000
2. <i>Number of Visitors per year - Ft. Pierce and Lincoln Park Community Centers.</i>	40,000	42,000	42,000
3. <i>Number of Summer Recreation participants per year.</i>	1,700	2,000	2,000
4. <i>Amount of Recreation Program Revenue per year</i>	\$262,449	\$289,500	\$293,400
5. <i>Number of Visitors to special events per year.</i>	15,000	20,000	20,000

COMMENTS:

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION-MUSEUMS
FISCAL YEAR 1997-98**



DEPARTMENT:	LEISURE SERVICES		DIVISION:	HISTORICAL MUSEUM		
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	156,910	147,010	159,830	184,925	172,590	8%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	46,913	43,149	58,100	23,611	19,700	-66%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	203,823	190,159	217,930	208,536	192,290	-12%
APPROPRIATIONS:						
Personnel	141,186	123,805	129,515	122,174	110,490	-15%
Operating Expenses	58,758	53,369	87,257	85,205	80,300	-8%
SUB-TOTAL:	199,944	177,174	216,772	207,378	190,790	-12%
Capital Outlay	3,879	12,985	1,158	1,158	1,500	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	203,823	190,159	217,930	208,536	192,290	-12%
FTE POSITIONS	5.6	5.6	5.6	3.6	3.6	

MISSION:

The mission of the Historical Museum is to preserve and interpret the history of St. Lucie County in a professional manner, for the education of our children's heritage and for the benefit of visitors including County residents and others.

FUNCTION:

The Historical Museum collects objects and materials from the past; preserves, restores, and exhibits these artifacts for the education of the public; develops Outreach Programs for school children and adults; enlarges volunteer scope of duties to include artifact restoration, upgrade of exhibitions; involvement in historic presentations; and continuance of on-going inventory as well as school group tour guides and admissions desk greeters; prepares and presents Summer Youth History Camps; preserves and maintains archives including the library and document collections.

1997-98 GOALS & OBJECTIVES:

- 1 Utilization of new barn/garage for new programs.
- 2 Proper storage of 1,500 glass negatives.
- 3 Included in County Computer network.
- 4 Restore and stabilize the Gardner House by repainting the interior and exterior.
- 5 Develop study groups to historic sites.
- 6 Increase revenue through new advertising program, additional Outreach Programs, Teacher Workshops, etc.

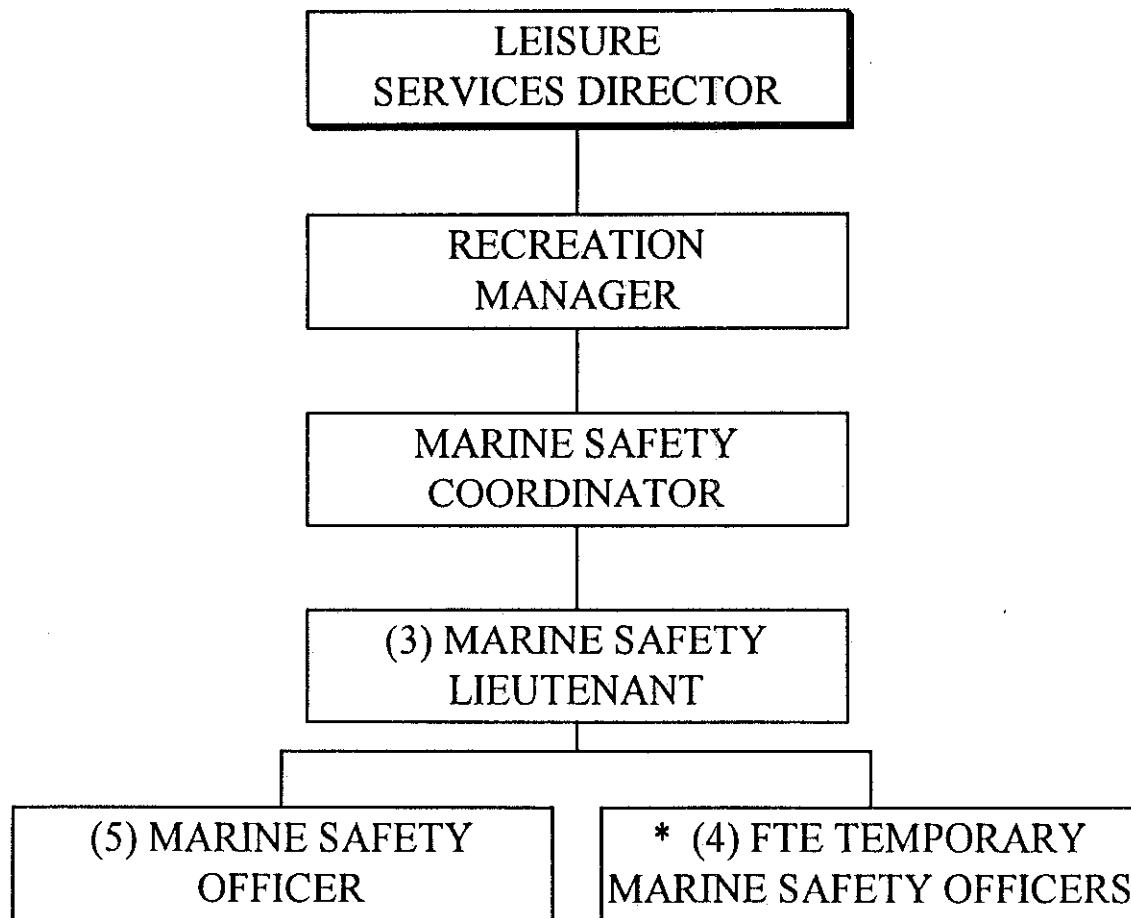
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Visitors to Museum</i>	10,074	10,500	11,000
2. <i>Group Visits to Museum</i>	89	100	125
3. <i>Volunteer Hours</i>	* 7,463	7,750	8,000

COMMENTS:

1. **Computed at minimum wage of \$4.75 = \$35,449, donated to Museum during calendar year 1996.*
2. *The Professional Services account has increased due to additional camps.*

**LEISURE SERVICES DEPARTMENT
RECREATION DIVISION- MARINE SAFETY
FISCAL YEAR 1997-98**



* Consists of: (3) Pool Managers, (3) Assistant Pool Managers, (6) Swim Instructors and (10) Pool Guards

DEPARTMENT: LEISURE SERVICES		DIVISION: MARINE SAFETY				
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	379,801	377,753	400,174	374,444	423,209	6%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	2,835	1,000	0	1,000	0%
Grants and Other Revenues	0	2,594	0	0	0	n/a
TOTAL:	379,801	383,182	401,174	374,444	424,209	6%
APPROPRIATIONS:						
Personnel	363,671	366,424	384,459	359,108	406,844	6%
Operating Expenses	14,523	13,858	16,715	15,335	15,215	-9%
SUB-TOTAL:	378,194	380,282	401,174	374,444	422,059	5%
Capital Outlay	1,607	2,900	0	0	2,150	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	379,801	383,182	401,174	374,444	424,209	6%
FTE POSITIONS	13	13	13	13	13	

MISSION:

Prevention of accidents, injuries and fatalities to people visiting and swimming on the Counties public beaches is the main function of the Marine Safety Division. This includes County ordinance enforcement, water surveillance, treating injuries, handling medical emergencies, performing swimming rescues and closing beaches when necessary due to severe weather conditions, sharks, etc. Public education and routine maintenance is a secondary function.

FUNCTION:

St. Lucie County provides lifeguard services to (4) public beaches year around and (6) additional beaches during the summer including contracting services at the Inlet State Park. Lifeguards supervise these areas enforcing safety rules preventing accidents, performing rescues and applying first aid. Daily maintenance performed includes restrooms, trash removal, cleaning of pavilions, inspecting boardwalks, and beach debris removal. Our lifeguard staff is highly trained in Open Water Rescues, C.P.R., and Advanced First Aid. All full time and most part time lifeguards are certified as E.M.T.'s. The Beach Patrol is certified by the United States Lifesaving Association as an Advanced Agency.

1997-98 GOALS & OBJECTIVES:

- 1 Reduce number of rescues by preventative action used by staff.
- 2 Zero fatalities on designated swimming beaches.
- 3 Expand our Junior Lifeguard program.
- 4 Communicate water safety information to the public to prevent drownings in our community.

DEPARTMENT: LEISURE SERVICES

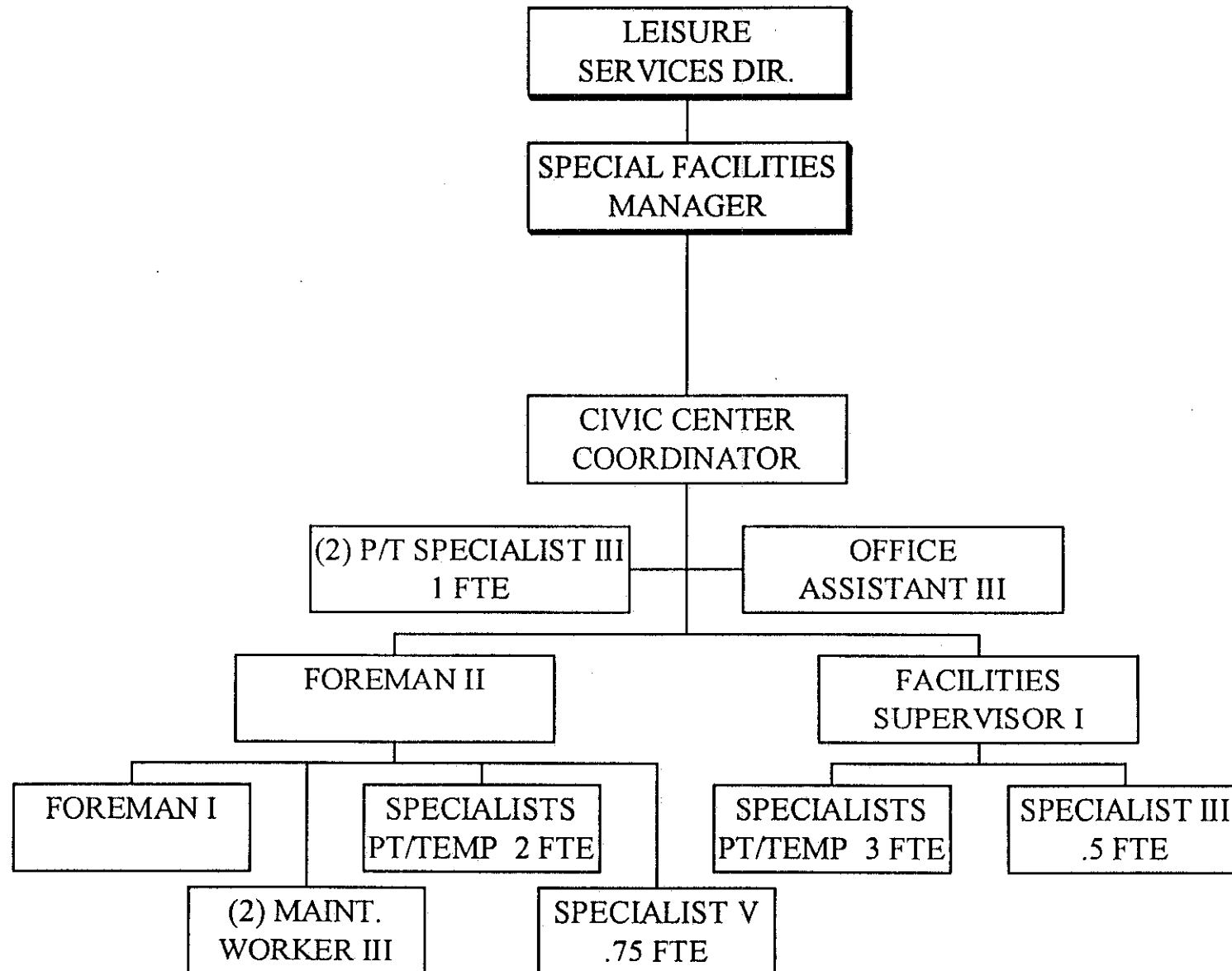
DIVISION: MARINE SAFETY

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Participation - Visitors/Swimmers</i>	677,608	810,000	800,000
2. <i>Rescues</i>	32	70	50
3. <i>Medical Aids - Sea Lice, etc.</i>	649	300	1,000
4. <i>Preventative actions</i>	2,942	2,900	3,500
5. <i>Fatalities</i>	0	0	0
6. <i>Lost children recovered</i>	7	17	10

COMMENTS:

**LEISURE SERVICES DEPARTMENT
SPECIAL FACILITIES DIVISION / CIVIC CENTER
FISCAL YEAR 1997-98**



DEPARTMENT: LEISURE SERVICES

DIVISION: CIVIC CENTER

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	321,678	224,873	304,864	279,004	365,687	20%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	153,932	180,612	195,000	160,393	195,000	0%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	475,610	405,485	499,864	439,397	560,687	12%
APPROPRIATIONS:						
Personnel	295,717	260,434	352,478	299,693	395,606	12%
Operating Expenses	156,802	130,764	147,386	139,704	165,081	12%
SUB-TOTAL:	452,519	391,198	499,864	439,397	560,687	12%
Capital Outlay	23,091	14,287	0	0	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	475,610	405,485	499,864	439,397	560,687	12%
FTE POSITIONS	15	15.25	15.25	15.25	15.25	

MISSION:

The mission of the Civic Center is to provide the citizens, businesses and groups or organizations of St. Lucie County and beyond, a venue in which to produce an event to their liking. With multiplicity of use, the Civic Center can be a valuable resource for the community. The mission of its personnel is to keep this venue ongoing in its endeavor to be a facility St. Lucie County can be proud of.

FUNCTION:

Serving as the only venue of its kind in this area is a large task which makes an even larger task of keeping this venue operating as smoothly as possible. The responsibilities of contracts, estimate sheets, negotiating and booking with promoters and sponsors, settlements, set-ups, clean-up, maintenance and a myriad of other consequences pertinent to each event taking place, all fall on the personnel of the Special Facilities Division.

1997-98 GOALS & OBJECTIVES:

- 1 Pursue ways to acquire new and keep established events.
- 2 Upgrade equipment to keep pace with an ever changing venue operation.
- 3 Continue to keep friendly, but businesslike relationships with all clients and patrons.
- 4 Develop better and more efficient operations.
- 5 Upgrade Amphitheater through community involvement.
- 6 Renovation or replacement of marquee at entrance to property.

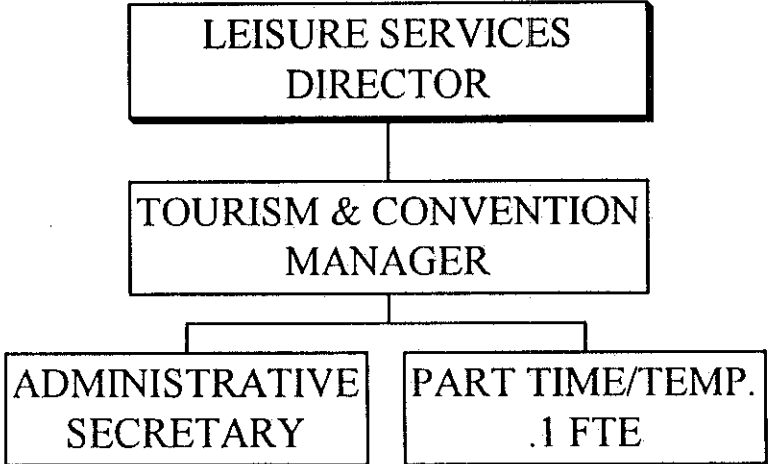
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Number of events.	83	87	91
2. Revenue to County	\$180,612	\$190,000	\$195,000
3. Number of attendees	147,600	153,000	157,000

COMMENTS:

1. Through upgrading of stage lighting, new spotlights and intercom system in 1996-97 budget the outlook for Fiscal Year 1997-98 looks much brighter. These improvements along with those planned will enable staff to offer clients better services in the future.

**LEISURE SERVICES DEPARTMENT
TOURISM & CONVENTION DIVISION
FISCAL YEAR 1997-98**



DEPARTMENT: LEISURE SERVICES

DIVISION: TOURISM

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	70,666	54,850	41,087	35,773	20,000	-51%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	304,797	288,356	302,871	299,603	276,450	-9%
Departmental Revenues	2,650	2,300	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	378,113	345,506	343,958	335,377	296,450	-14%
APPROPRIATIONS:						
Personnel	87,470	88,108	86,784	85,964	99,791	15%
Operating Expenses	335,749	265,885	209,733	186,190	186,190	-11%
SUB-TOTAL:	423,219	353,992	296,517	272,154	285,981	-4%
Capital Outlay	14,000	0	520	0	0	n/a
Non-operating	5,753	7,299	46,921	8,845	10,469	n/a
TOTAL:	442,972	361,291	343,958	280,999	296,450	-14%
FTE POSITIONS	2	2.1	2.1	2.1	2.1	

MISSION:

The mission of the Tourism Division is to promote and advertise St. Lucie County as a year-round visitor destination, as well as encouraging meetings, conferences, reunion groups, and sports teams to consider our area when planning their upcoming programs

FUNCTION:

The major thrust of the advertising dollars are aimed towards the family and senior markets with special emphasis placed on promoting the "Nature Side" of St. Lucie County. This is accomplished by placing ads in newspapers, consumer magazines, i.e. Southern Living, Good Housekeeping, Family Circle, Visa/MasterCard inserts, USA Today. Additional ads are placed in travel agent trade journals, meeting and conference magazines. Consumer and travel trade shows are attended each year that affords Staff a very cost effective opportunity to tout St. Lucie County to a large number of individuals at one time.. Familiarization trips are arranged to bring travel agents, tour operators, and media writers to our area to showcase all of the various amenities St. Lucie County has to offer its visitors.

1997-98 GOALS & OBJECTIVES:

- 1 Design Rack Brochure that will be a condensed version of the Visitor Guide for local distribution.
- 2 The current 4 color, 20 page, visitor guide will be updated and 40,000 copies will be printed.
- 3 Develop fishing guide that will promote year round fishing along with other useful fishing tips.
- 4 Institute Billboard Program used to promote local events, and attractions to generate additional revenue into the County.
- 5 Design and Internet visitor web site in conjunction with the County.
- 6 Compile a Golfing Guide.

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Visitor Packets mailed.	35,180	35,276	34,000
2. Number of Phone Calls received.	13,408	13,200	12,000
3. Travel/Press Media requests received.	128	140	130
4. Travel Agents/Tour Operations requests.	2,217	2,579	2,600

COMMENTS:

The 1997/98 Budget will be the last year of the 3 year phase out program of the Tourism Division's General Fund of \$60,000. It is becoming increasingly difficult to try and absorb \$20,000 each year into the Resort Tax Budget. Up to this point, we have added \$40,000 into this account for overhead and administration cost, which means by the end of 97/98, there will be \$60,000 less in the Resort Tax Collections to be used towards advertising and printing of promotional literature.

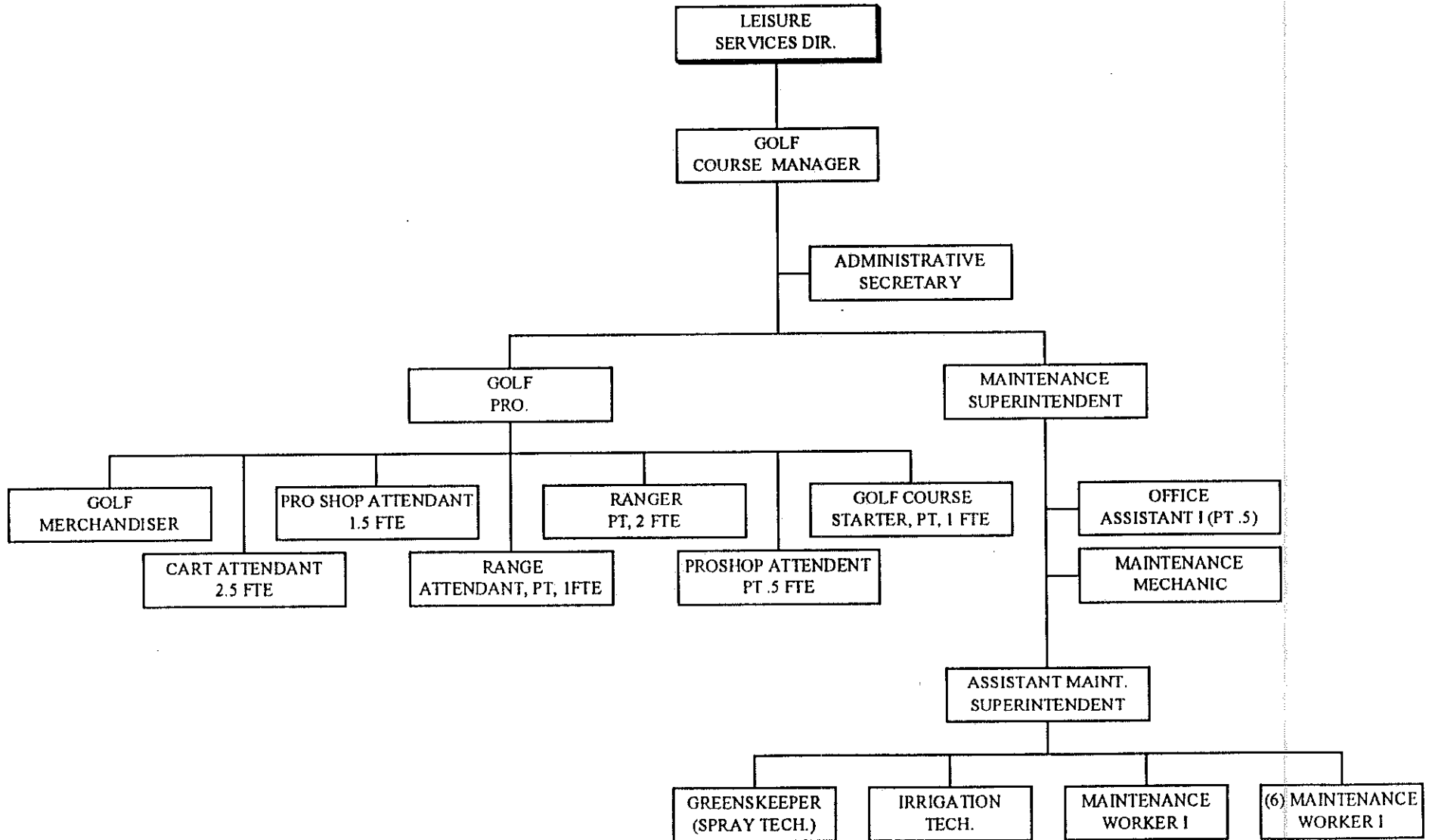
The County Code Ordinance No. 91-02, Section 1-19,3-31 states that the additional one percent tourist development tax shall be allocated to promoting and advertising tourism in St. Lucie County. When the phase out program is completed, it will necessitate pulling back on the amount of advertising dollars being utilized and it may start to decrease the number of tourist coming into our County and bringing with them their very important vacation dollars that are pumped back into our local economy.

Currently, the TDC helps to promote the County's approximately 3,500 hotel/motel rooms and RV sites. Within the next two years there will be an additional 6 new hotels with 725 new rooms to add to our current hotel room inventory count. One's first impression of this new room count would be how it will increase the yearly resort tax collections; yes, it will certainly add to the bottom line figures, but keeping in mind to be able to generate \$5,000 in Tourist Development Taxes at 1%, \$500,000 actual dollars must be spent in St. Lucie County hotels/motels and other overnight facilities that rent for six months or less. At an average daily rate of \$45.00, this means 11,111 room nights must be rented to generate this \$5,000.

Our county has not reached the level of being a recognizable destination in the U.S. and international markets, it cannot stand alone on its visibility. It is essential that we continue to aggressively promote St. Lucie County as a serious visitor and meeting destination. With today's economy, now is not the time to cut back on advertising. Now, more than ever, we need tourism revenue.

It is hoped that the Tourist Division will be allowed to continue to utilize a portion of the General Fund for administrative and overhead expenses.

**LEISURE SERVICES DEPARTMENT
FAIRWINDS GOLF COURSE
FISCAL YEAR 1997-98**



DEPARTMENT: LEISURE SERVICES

DIVISION: GOLF COURSE

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	1,444,123	1,179,568	1,774,041	1,474,154	1,560,900	-12%
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:	1,444,123	1,179,568	1,774,041	1,474,154	1,560,900	-12%
APPROPRIATIONS:						
Personnel	652,159	585,769	686,149	621,141	744,633	9%
Operating Expenses	554,958	631,868	643,551	539,637	685,846	7%
SUB-TOTAL:	1,207,117	1,217,637	1,329,700	1,160,778	1,430,479	8%
Capital Outlay	0	252,922	78,282	3,255	76,878	n/a
Non-operating	303,764	194,835	366,059	161,049	53,543	n/a
TOTAL:	1,510,881	1,665,394	1,774,041	1,325,082	1,560,900	-12%
FTE POSITIONS	26.25	25.25	24.50	25	25	

MISSION:

The mission of the Fairwinds Golf Course is to provide the highest quality publicly owned golf service available, along with the highest degree of hospitality to all residents and guests of St. Lucie County.

FUNCTION:

Fairwinds Golf Course is a quality, low cost, high service public golf course which has been serving St. Lucie County residents and guests for the past six (6) years. Fairwinds Golf Course is responsible for putting as many golfers on the course as possible, while maintaining a comfortable and professional atmosphere. Fairwinds function is also to keep the price of golf reasonable, compared with other golf courses in the area. Fairwinds amenities include a full service golf shop, snack bar, handicap computer system, a well maintained practice facility, and instructions available by qualified PGA professionals.

1997-98 GOALS & OBJECTIVES:

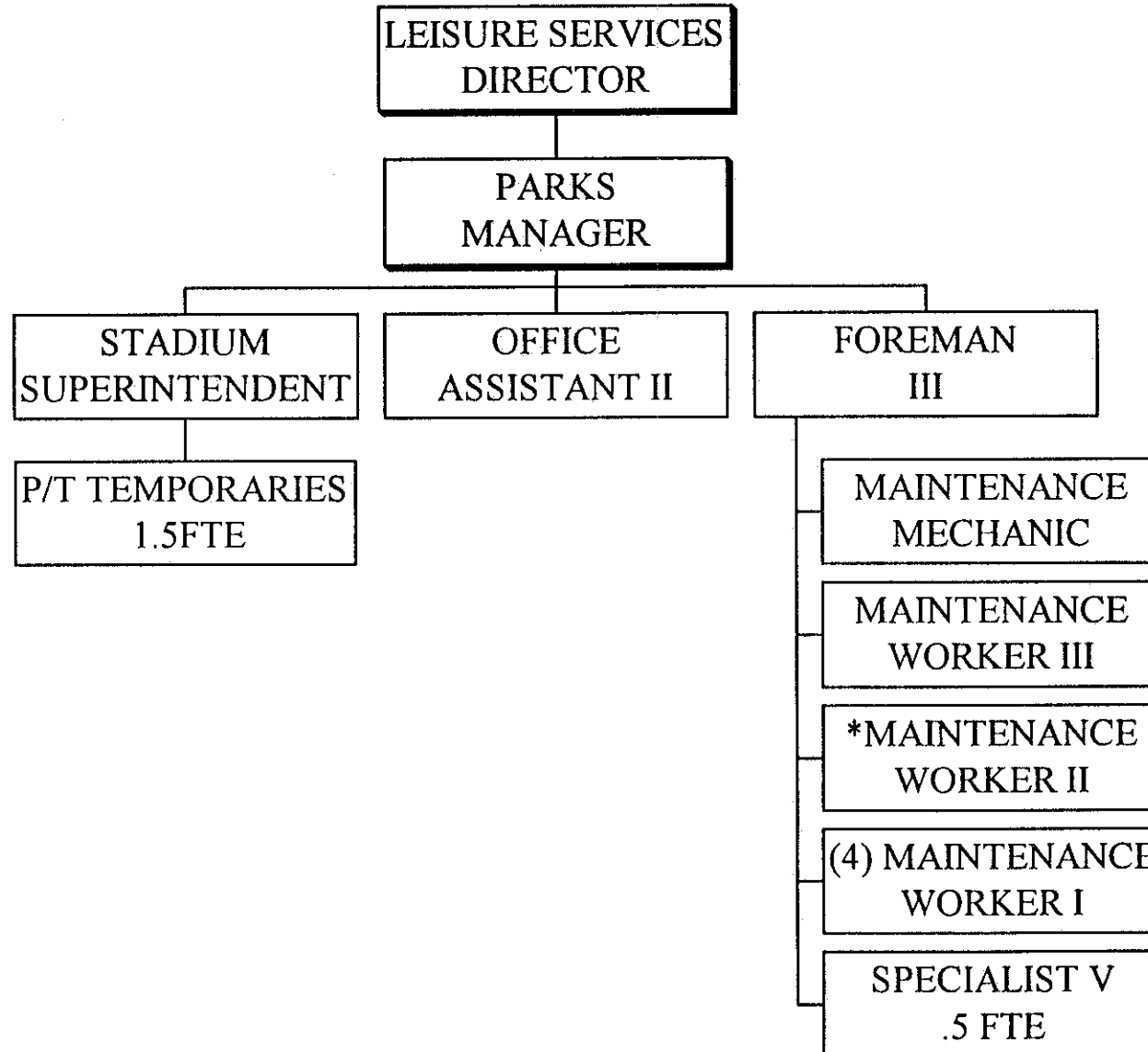
- 1 Complete the construction of the 4,500 square foot clubhouse to be built by the end of 1997.
- 2 Complete second phase of a 3 phase program for cart paths on the golf course.
- 3 Restructure the merchandising system in the Pro Shop, and increase the return on investment for the upcoming year.
- 4 Increase summer play by encouraging morning and evening leagues to play on Fairwinds Golf Course.

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Yearly rounds of Golf:			
9 holes walk	N/A	9,000	9,000
9 holes ride	N/A	10,000	10,000
18 holes walk	N/A	2,000	2,000
18 holes ride	N/A	41,000	41,000
2. Average Dollar spent per round or merchandise	164,500	150,000	160,000
	62,925	62,000	62,500
	2.61	2.41	2.56
3. Average dollars spent per round: on golf	1,496,629	1,550,000	1,622,000
	62,925	62,000	62,500
	\$23.78	\$25.00	\$25.95

COMMENTS:

**LEISURE SERVICES DEPARTMENT
SPORTS COMPLEX
FISCAL YEAR 1997-98**



* Position underfilled by a Maintenance Worker I

DEPARTMENT: LEISURE SERVICES

DIVISION: SPORTS COMPLEX

	1994-95	1995-96	1996-97	1996-97	1997-98	%
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	924,682	607,042	2,077,392	738,063	2,546,845	23%
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:	924,682	607,042	2,077,392	738,063	2,546,845	23%
APPROPRIATIONS:						
Personnel	266,992	240,720	340,060	285,950	354,419	4%
Operating Expenses	524,406	408,781	649,996	650,098	781,734	20%
SUB-TOTAL:	791,398	649,501	990,056	936,048	1,136,153	15%
Capital Outlay	0	0	969,000	1,275	1,013,920	n/a
Non-operating	598,252	591,702	118,336	74,525	396,772	n/a
TOTAL:	1,389,650	1,241,203	2,077,392	1,011,848	2,546,845	23%
FTE POSITIONS	9.2	8.5	12	12	12	

MISSION:

To provide a level of service to the customer who utilizes the facilities at the St. Lucie County Sports Complex, which is unsurpassed in our industry

FUNCTION:

The St. Lucie County Sports Complex includes an 8000 seat stadium, five practice baseball fields, one practice infield, a Major League Clubhouse, Minor League Clubhouse and an Operations Center for the New York and St. Lucie Mets. The Facility is also host to extended Spring Training, the Gulf Coast League, and a Winter Instructional League. The facility is managed and maintained by the St. Lucie County Department of Leisure Services. In addition, the Sports Complex also host a multitude of activities, events, concerts, and festivals for the residents of the Treasure Coast.

1997-98 GOALS & OBJECTIVES:

- 1 To continue an effective working relationship with the New York Mets, St. Lucie Mets, St. Lucie West, and St. Lucie County.
- 2 Build a successful Sports Marketing Program for sporting events and competitions at the stadium.
- 3 Develop effective communication skills with all of our user groups, participants and community.
- 4 Increase programs and services rendered to users of the Stadium.
- 5 Develop partnerships with local businesses to sponsor and promote community events at the stadium.
- 6 Upgrade existing safety standards for employees.
- 7 Maintain Ballfields and facility to Major League Standards.
- 8 Institute new equipment maintenance standards.

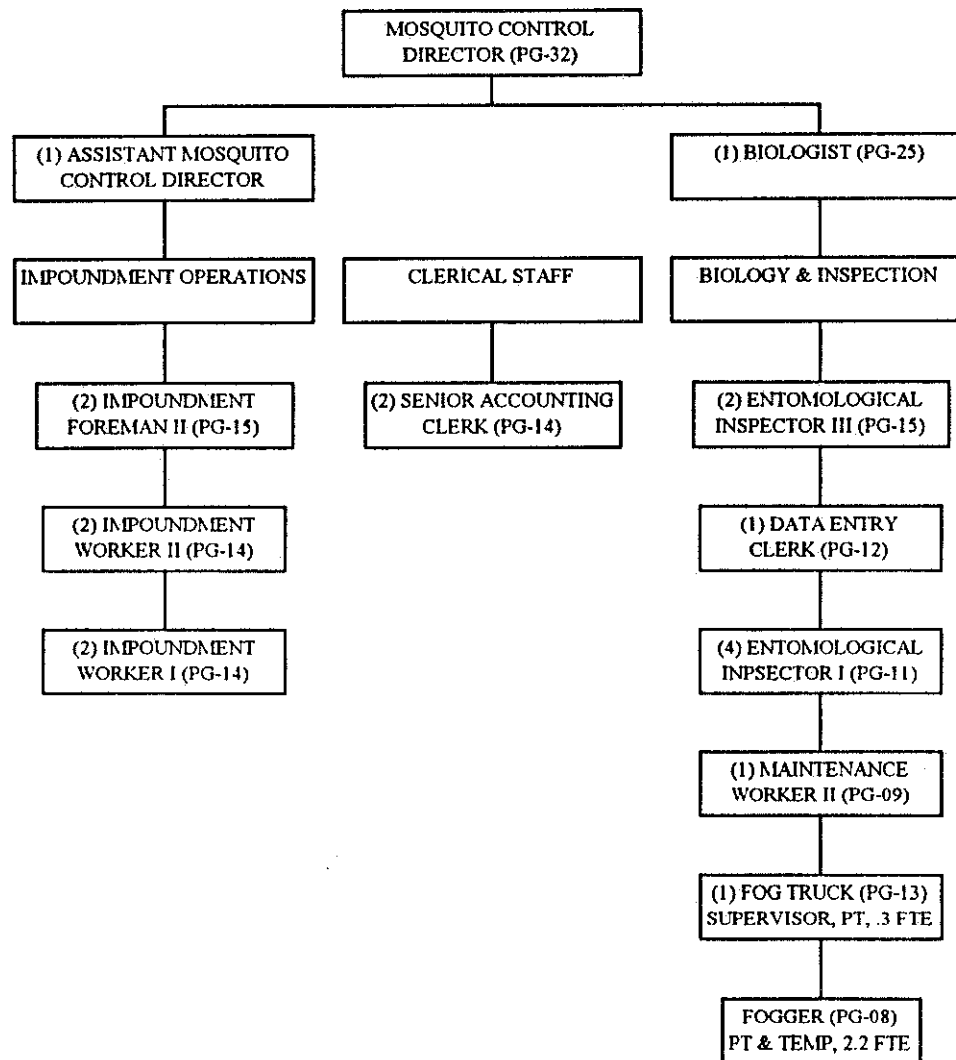
KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Number of Games per year (Baseball)</i>	242	250	275
2. <i>New Baseball Events / Tournaments</i>	0	0	6
3. <i>Recreation Programs and Activities</i>	1	1	5
4. <i>Games/Fields Prepared</i>	460	500	550
5. <i>Number of Players Trained</i>	290	300	350
6. <i>Number of Acres of Bermuda Turf Maintained</i>	13	14	14
7. <i>Number of Non-Baseball Events per Year</i>	15	15	25

COMMENTS:

1. *Stadium Staff is dedicated to developing a year round Marketing plan for activities and events at the St. Lucie County Sports Complex.*
2. *Staff is dedicated to providing continuing education and training for employees to learn new turf maintenance techniques for the care of Bermuda Turf. Also, new standards will be developed for equipment care and safety measures.*

MOSQUITO CONTROL DISTRICT FISCAL YEAR 1997-98



DEPARTMENT: MOSQUITO CONTROL

DIVISION: MOSQUITO CONTROL

	1994-95 <u>ACTUAL</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Taxing Fund	1,262,588	1,302,058	1,903,880	1,633,385	1,924,858	1%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Funds	29,879	116,373	220,819	203,817	68,020	-69%
TOTAL:	1,292,467	1,418,431	2,124,699	1,837,202	1,992,878	-6%
APPROPRIATIONS:						
Personnel	790,222	768,107	873,483	818,093	925,654	6%
Operating Expenses	628,044	543,004	697,498	635,791	623,959	-11%
SUB-TOTAL:	1,418,266	1,311,111	1,570,981	1,453,884	1,549,613	-1%
Capital Outlay	62,636	47,001	197,365	183,836	117,340	n/a
Non-operating	126,899	44,302	356,353	56,594	325,925	n/a
TOTAL:	1,607,801	1,402,414	2,124,699	1,694,314	1,992,878	-6%
FTE POSITIONS	22.6	22.6	22.6	23.5	23.5	

MISSION:

The mission of the Saint Lucie County Mosquito Control District is to protect the public from mosquitoes and other arthropods of nuisance and health consequence using an "Integrated Pest Management" control approach, which relies upon scientific data collection and analysis, and involves a hierarchy of response which places public health needs first, and employs engineering solutions, biological control agents and chemical treatments as necessary to meet public health needs.

FUNCTION:

The function of the Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods by employing source reduction and chemical and biological control agents. Populations of the nuisance arthropods are identified and enumerated in order to develop control strategies which are cost-effective and control-effective. The District operates salt-marsh impoundments, uses both aerial and ground chemical treatments, employs biological control agents, and promotes and participates in the planning of engineering projects and protocols which control breeding areas (especially stormwater management and agricultural practices). The District employs and out-sources environmental monitoring programs to aid in biological evaluations in order to integrate practical control techniques with environmental factors, and to adapt management strategies to new information. The District interacts with local, state and federal agencies to achieve its control and service goals which target public health, as well as such cultural and quality of life issues as conservation and outdoor recreation.

1997-98 GOALS & OBJECTIVES:

- 1 Grants/Environmentally Endangered Lands - Implement Impoundment Land Acquisition - \$20,699,227.00
- 2 Development of Mitigation Banking at Impoundment No. 1 - Bear Point.
- 3 Grants - Impoundment Restoration/Monitoring - \$191,437.00
- 4 Implementation of Port Mitigation in Impoundment No. - 16A and 17A (Jack Island and Pepper Park).

DEPARTMENT: MOSQUITO CONTROL

DIVISION: MOSQUITO CONTROL

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Adulticiding (Acres Treated)	491,346	1,000,000	1,000,000
2. Larviciding (Acres)	3,158	8,000	9,000
3. Pump Hours	54,344	60,000	78,000
4. Requests for Service	570	1,000	1,000

COMMENTS:

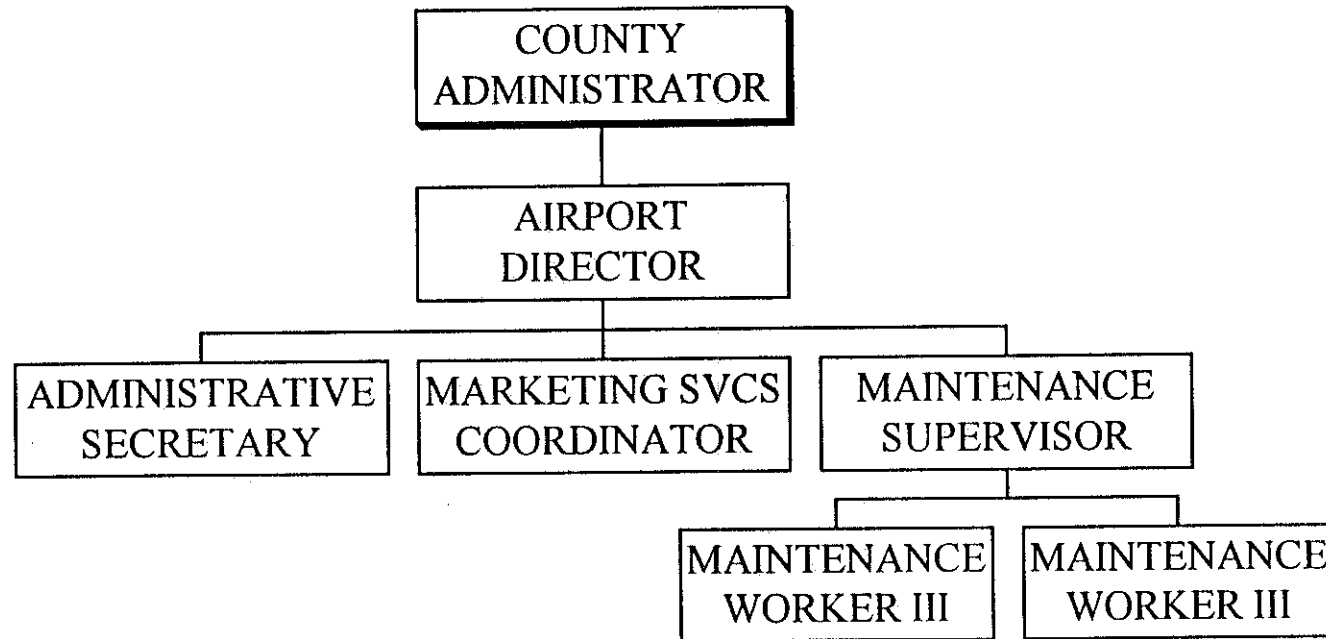
Annual totals for the above <Key Indicators> vary from year-to-year depending upon the ability, or lack of ability, to manage the privately-owned impoundments, the amount of precipitation experienced during the mosquito breeding season, the height of the tides in the Indian River Lagoon, air temperature, and the relative humidity experienced during the year. Generally-speaking, the more impoundments are managed (i.e. the more the problem can be controlled) through engineering practices, the less pesticides are required. Another important factor in the amount of chemical use is whether a disease outbreak occurs. During emergencies (or outbreaks) hundreds of thousands of additional acres are treated with both aerial and ground adulticiding. The ground larviciding also increases several-fold during such emergencies. Ground adulticiding and larviciding levels of effort, also depend upon the amount of growth taking-place in the County and the degree of westward expansion of that growth.

Impoundments 5, 6, and 7 will also have Indian River Lagoon Surface Water Improvement and Management efforts ongoing to improve water quality in 1997-98 through an increase in pumping capacity targeted for those sites.

Additional elements proposed for 1997-98 are: a stormwater management program support, supplemental ground ULV capability through the temporary use of some full-time employees, enhancement of monitoring of night-time mosquito activity and efficacy, Saint Louis Encephalitis and resistance testing (in cooperation with the Center for Disease Control and the University of Florida-IFAS-Florida Medical Entomology Lab).

Salaries show an increase due to an increase in temporary positions. The increase is necessary for emergency situations.

**PORT AND AIRPORT AUTHORITY
FISCAL YEAR 1997-98**



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

DEPARTMENT: PORT AND AIRPORT

DEPARTMENTAL SUMMARY

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Funds	0	0	0	0	0	n/a
Other Taxing Funds	(252,406)	1,080,813	2,492,002	528,234	2,389,256	-4%
Departmental Revenues	392,073	462,730	394,650	484,030	521,250	32%
Grants and Other Funds	4,383,919	3,582,673	10,655,350	1,913,253	6,483,820	-39%
TOTAL:	4,523,586	5,126,216	13,542,002	2,925,516	9,394,326	-31%
APPROPRIATIONS:						
Personnel	407,078	386,444	349,580	334,388	395,686	13%
Operating Expenses	422,704	448,367	562,501	483,157	1,626,648	189%
SUB-TOTAL:	829,782	834,811	912,081	817,545	2,022,334	122%
Capital Outlay	6,543,973	4,925,432	12,057,127	2,418,905	6,646,211	-45%
Non-operating	2,147,841	85,049	572,794	64,397	725,781	27%
TOTAL:	9,521,596	5,845,292	13,542,002	3,300,847	9,394,326	-31%
FTE POSITIONS	8	8	8	8	8.6	

NOTE: The Port and Airport Authority is legally a Dependent Special District of the County. It's budget is established in a separate Special Revenue Fund. The summary above is a summary of the total special fund for Port and Airport operations and capital expenditures. The following pages present the operating budgets for the Port and for the Airport.

DEPARTMENT:	PORT AND AIRPORT		DIVISION:		AIRPORT OPERATIONS		% CHANGE
	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET		
REVENUES:							
General Fund	0	0	0	0	0		n/a
Enterprise/Internal Service Fund	0	0	0	0	0		n/a
Other Funds	120,139	0	403,020	125,038	321,755		-20%
Departmental Revenues	485,912	600,076	368,450	456,033	411,250		12%
Grants and Other Revenues	0	0		0	0		n/a
TOTAL:	606,051	600,076	771,470	581,071	733,005		-5%
APPROPRIATIONS:							
Personnel	337,037	318,791	277,460	271,491	315,960		14%
Operating Expenses	238,184	205,925	354,547	166,788	296,145		-16%
SUB-TOTAL:	575,221	524,716	632,007	438,280	612,105		-3%
Capital Outlay	14,630	50,406	114,263	117,592	26,000		n/a
Non-operating	16,200	24,954	25,200	25,200	94,900		n/a
TOTAL:	606,051	600,076	771,470	581,071	733,005		-5%
FTE POSITIONS	7	7	7	7	7		

MISSION:

The mission of the St. Lucie County International Airport is to provide world class service for international general aviation, to provide facilities for commercial aviation consistent with the needs of the community, to support the economy and the residents of the County on an un-subsidized basis in a manner consistent with Federal Aviation Administration (FAA) standards, and to do so with sound environmental and community development practices.

FUNCTION:

The function of the Airport Operations Division is to ensure the safe and efficient operation of the airport; to plan and oversee its development; to manage the airport and its properties in a responsible and profitable manner; and to enforce Federal, State and local rules and regulations governing airport use. The functions are the responsibility of all the divisions of the airport including Administration, Clerical and Maintenance.

1997-98 GOALS & OBJECTIVES

- 1 Pursue Land Reimbursements from FAA.
- 2 Maximize Airport Profitability.
- 3 Implement Business Marketing Plan.
- 4 Complete Land Acquisition Program.
- 5 Complete the Renovation and Expansion of the Terminal Building, including the Parking Lot, and Roadway Improvements.
- 6 Complete new Airport Maintenance Facility.

DEPARTMENT:

PORT AND AIRPORT

DIVISION:

AIRPORT OPERATIONS

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Aviation Fuel Sales (Gallons)	740,115	750,120	772,625
2. Federal Tax from Aviation Fuel Sales	143,333	147,210	151,626
3. State Tax from Aviation Fuel Sales	50,327	51,758	53,310
4. Itinerant Aircraft Operations	67,572	79,870	92,168
5. Training Aircraft Operations	71,078	80,354	89,630
6. Estimated Itinerant Aircraft Passenger Arrivals	84,465	92,180	99,895

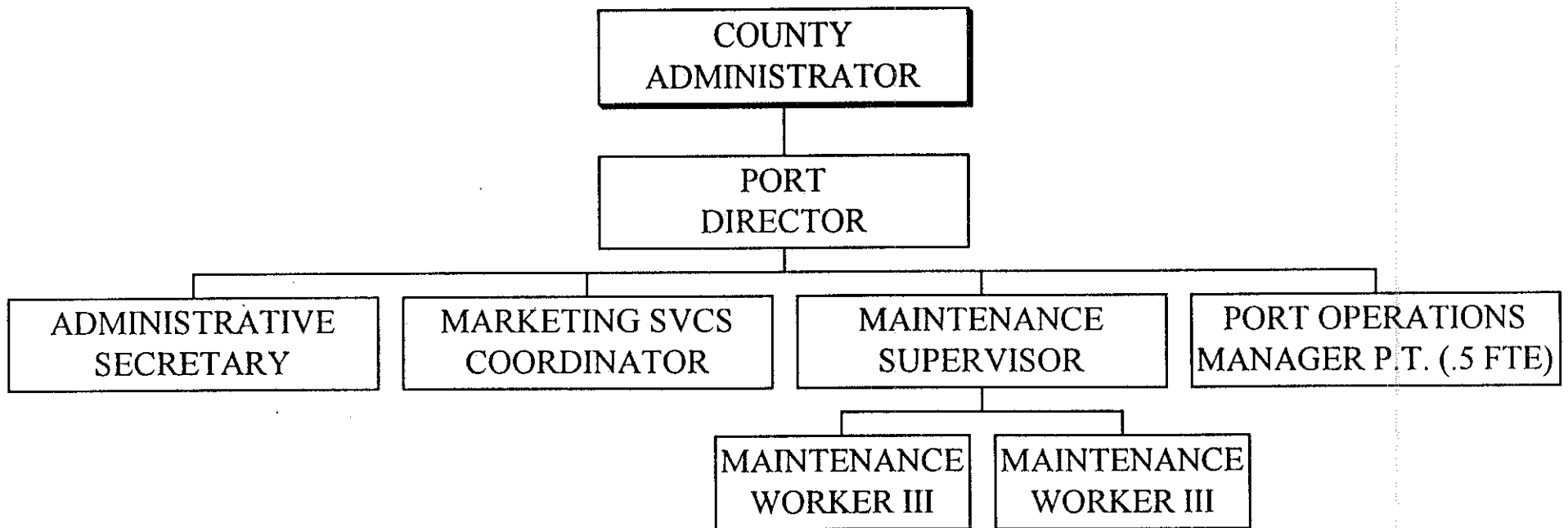
COMMENTS:

At present, airport employment totals 240 employees representing a payroll of \$5,876,637. Multiple and induced economic effects are estimated at \$11,229,905 and \$51,848,522 respectively for a total estimated impact of \$68,955,064.

The airport industrial park consists of forty-six (46) businesses with approximately 750 employees and an estimated payroll of \$15,425,000, and with an induced impact of \$46,275,000. The total economic impact of the airport industrial park is estimated to be \$61,700,000. These businesses resulted in \$292,940 of Ad Valorem taxes for 1996.

The total impact for both the airport and the airport industrial park is estimated to be \$130,655,064.

**PORT AND AIRPORT AUTHORITY
PORT DIVISION
FISCAL YEAR 1997-98**



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

DEPARTMENT: PORT AND AIRPORT

DIVISION: PORT OPERATIONS

	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1996-97</u>	<u>1997-98</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	204,590	172,341	283,310	168,374	468,136	65%
Departmental Revenues	37,642	22,332	21,200	22,624	25,000	18%
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	242,232	194,673	304,510	190,998	493,136	62%
APPROPRIATIONS:						
Personnel	70,041	67,652	72,120	62,897	79,726	11%
Operating Expenses	168,320	123,131	159,367	121,824	367,900	131%
SUB-TOTAL:	238,361	190,783	231,487	184,720	447,626	93%
Capital Outlay	3,871	3,890	73,023	6,278	45,510	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	242,232	194,673	304,510	190,998	493,136	62%
FTE POSITIONS	1	1	1	1	1.6	

MISSION STATEMENT

The Port Division of the St. Lucie County Port and Airport Authority was originally 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.

While the original mission remains in effect, it has been expanded to include construction and activities at the port which are oriented towards leisure, recreation and tourism. This will permit maximization of the port's potential to create economic growth and increased employment, and provide additional leisure activities for the citizens of the County.

FUNCTION

The Port Division, as an arm of county government, has the power to implement the above Mission Statement, and the ability to garner state and federal grants and other financial assistance. Its function is to acquire the balance of the privately owned property, acquire necessary permits, put in the basic infrastructure and lease property for development in a manner that has as its foremost goal the public interest. After development, its function will be to oversee and manage the operation of the port such that its potential is maximized for the County.

1997-98 GOALS & OBJECTIVES:

- | | |
|--|---|
| 1 Acquire the remaining 67 acres of privately owned property. | 4 Work toward deepening of Taylor Creek to 15 feet. |
| 2 After receipt of development proposals in April, decide on allocation of property to developers. | 5 Pursue developing the port as an established stop for Tall Ships. |
| 3 Commence development of a new entrance to the port. | 6 Successful issuance of revenue bonds to match the existing \$8 Million state grant. |

DEPARTMENT: PORT AND AIRPORT

DIVISION:

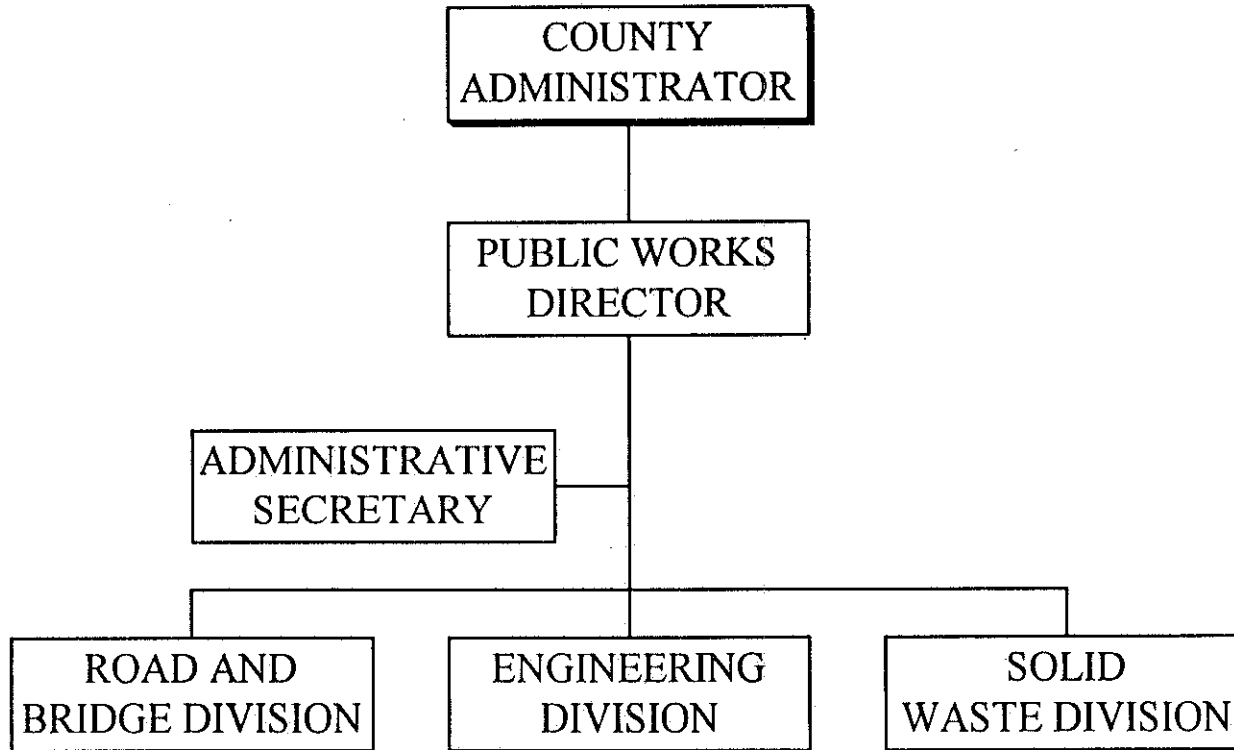
PORT

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. <i>Commercial Ship Arrivals & Departures</i>	329	491	511
2. <i>Import - Tonnage</i>	107,910	131,417	136,674
3. <i>Export - Tonnage</i>	22,608	18,031	35,736

COMMENTS:

**PUBLIC WORKS DEPARTMENT
FISCAL YEAR 1997-98**



DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	228,670	201,863	105,814	119,120	81,745	-23%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	52,000	0	52,900	2%
TOTAL:	228,670	201,863	157,814	119,120	134,645	-15%
APPROPRIATIONS:						
Personnel	208,280	189,025	143,904	108,286	120,950	-16%
Operating Expenses	17,773	11,308	13,910	10,834	13,695	-2%
SUB-TOTAL:	226,053	200,333	157,814	119,120	134,645	-15%
Capital Outlay	2,617	1,530	0	0	0	n/a
Non-operating	0	0	0	0	0	n/a
TOTAL:	228,670	201,863	157,814	119,120	134,645	-15%
FTE POSITIONS	4	2	2	2	2	

MISSION:

The mission of the Public Works Department is to provide St. Lucie County with an infrastructure program that will merit the confidence of the general public, the Board of County Commissioners, and the County Administrator, through the planning and management of public works projects in a timely and effective manner ensuring their successful outcome, and by providing innovative administrative management to all Divisions within the Public Works Department.

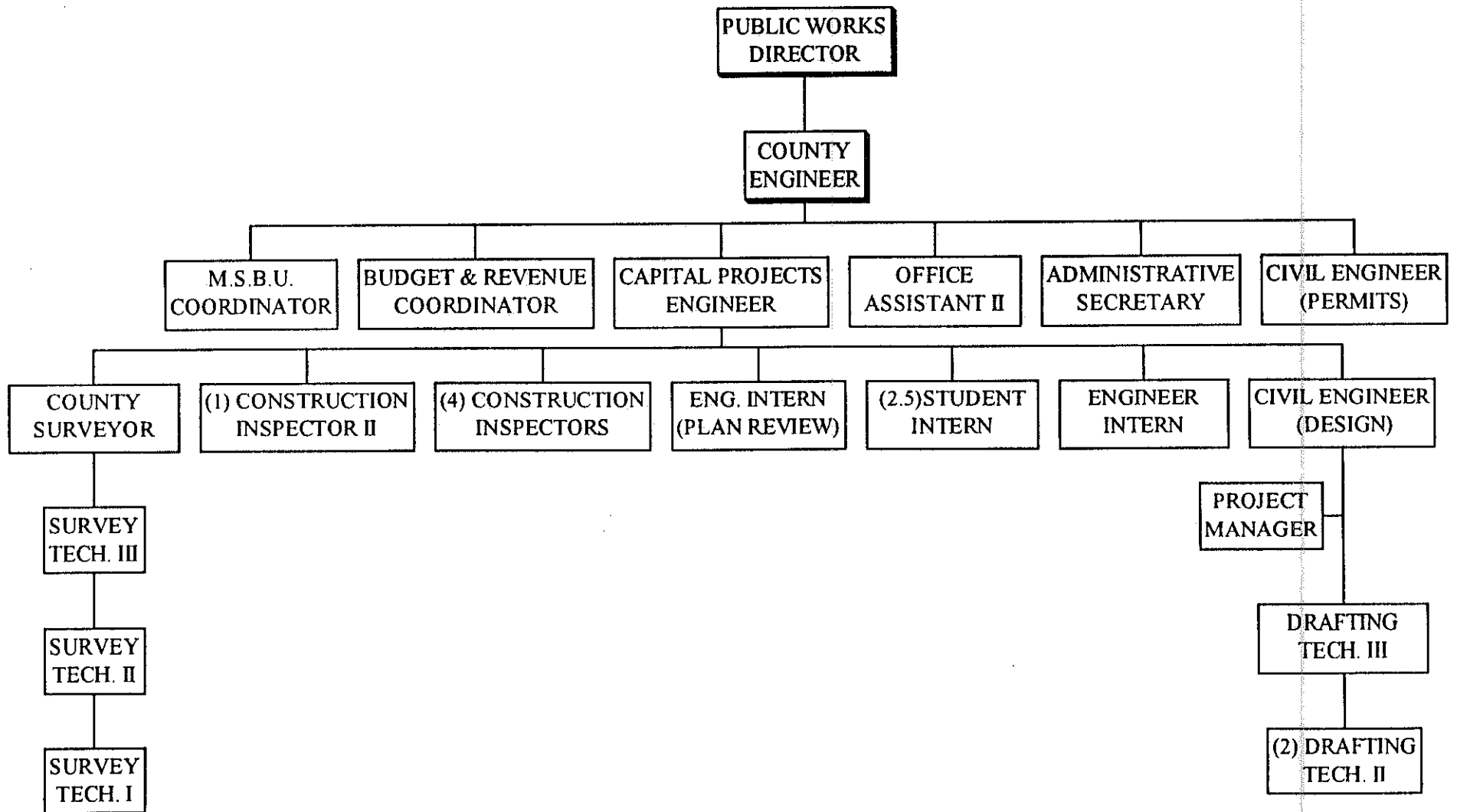
FUNCTION:

The Public Works Department's Engineering Division provides through contractual services for the construction, reconstruction, and resurfacing of roads, the installation of traffic signal and guardrails, the construction and major repair of bridges and drainage facilities, and the protection and renourishment of beaches for the county. Through the Road and Bridge Division, the Department provides force account maintenance for 350 miles of paved and 175 miles of dirt roads and related signalization and drainage structures. The Department's Solid Waste Division operates the solid waste disposal facility which serves the City of Port St. Lucie and the unincorporated area of the County.

1997-98 GOALS & OBJECTIVES:

- 1 Act as a responsible liaison between the general public, its Divisions, Management, and the Board of County Commissioners.
- 2 Continue, with added efficiency, to oversee engineering projects, road maintenance, and drainage solutions.
- 3 Work toward a cooperative spirit with the City of Fort Pierce and the City of Port St. Lucie.
- 4 Work cooperatively with all municipalities to make our County a place "you want not only to visit but live in."
- 5 Work cooperatively with all municipalities through solid waste and beach management programs.
- 6 Work cooperatively with all municipalities to develop and manage revenues for improved infrastructure and an environmentally safe community.

**PUBLIC WORKS DEPARTMENT
ENGINEERING
FISCAL YEAR 1997-98**



*One Civil Engineer position funded out of Erosion Control

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	848,525	920,976	1,018,659	942,462	1,088,117	7%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
TOTAL:	848,525	920,976	1,018,659	942,462	1,088,117	7%
APPROPRIATIONS:						
Personnel	725,735	788,504	889,917	836,847	966,565	9%
Operating Expenses	102,638	107,171	101,627	80,144	99,820	-2%
SUB-TOTAL:	828,373	895,675	991,544	916,991	1,066,385	8%
Capital Outlay	20,153	21,501	27,115	25,471	21,732	n/a
Non-operating	0	3,800	0	0	0	n/a
TOTAL:	848,526	920,976	1,018,659	942,462	1,088,117	7%
FTE POSITIONS	22.25	22.25	22.25	22.25	22.25	

MISSION:

The mission of the Engineering Division is to provide the public and other County Departments with the highest quality technical support in all aspects of engineering in the form of design, project management, construction supervision, right-of-way permitting, drafting, graphic presentation, etc. The Engineering Division proposes, designs and implements projects to protect and enhance the quality of life for both the citizens of and visitors to St. Lucie County in many areas including storm water management, transportation system enhancements, infrastructure maintenance and beach renourishment.

FUNCTION:

The Engineering Division implements the Capital Improvement Projects as approved by the Board of County Commissioners by managing the surveying, design, permitting, construction and fiscal control of the individual projects. The Division provides regulatory control in accordance with the Land Development Code by review of plans, issuance of permits and inspection of construction of driveways, right-of-way usage, mining and land development. The Engineering Division also implements the M.S.B.U. Program for the County by administering the public hearing process and managing the development of the individual projects.

1997-98 GOALS & OBJECTIVES:

- 1 Develop a comprehensive "5 Year" Capital Improvement Plan for roadway maintenance and roadway widening.
- 2 Work towards implementation of a "Stormwater Management Program" in St. Lucie County.
- 3 Develop a "5 Year" Plan to identify stormwater improvement projects to be accomplished under the "Stormwater Management Program".
- 4 Continue developing our M.S.B.U. Program for St. Lucie County. Provide service for new utility M.S.B.U.'s in the north County area.
- 5 Continue developing solutions for "problem" drainage areas in St. Lucie County.
- 6 Continue developing our Roadway Resurfacing Projects and identify road reconstruction needs in St. Lucie County. Resurface 25 mile in the coming year.

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Driveway permits issued	194	190	190
2. Utility - right-of-way permits issued	83	100	100
3. Land development plans reviewed.	130	100	140
4. Total MSBU projects being administered	14	18	22
5. Provided "in-house" design and project management of resurfacing projects.	17.9 miles \$604,000	20.5 miles \$640,000	25 miles \$1.2 mil
6. Provided "in-house" design and project management of major culvert replacement projects.	11 projects \$1.1 mil	9 projects \$880,000	10 projects \$960,000

COMMENTS:

During Fiscal Year 1996-97 the Engineering Division implemented construction and project management of the following:

Edwards Rd. Widening Project (So 25th St. to US I)	\$4,440,000
Airoso Blvd Widening Project (Prima Vista Blvd to St. James Dr.)	\$1,460,000
Becker Road MSBU Paving Project (Turnpike to Gilson Rd.)	\$1,210,000

The budget line item for salaries and benefits has increased due to the following reasons:

- 1). The Senior Accounting Clerk was transferred from Public Works Department budget to the Engineering Division when the Public Works Fiscal Control Department was eliminated.
- 2). One Civil Engineer position was upgraded to a new position of "Capital Projects Engineer."
- 3). One Engineer Intern position was upgraded to a Professional Civil Engineer position.

DEPARTMENT: PUBLIC WORKS

DIVISION: EROSION CONTROL

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	252,400	78,061	1,833,200	446,256	2,377,739	30%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	72,573	318,062	285,140	232,726	-27%
TOTAL:	252,400	150,634	2,151,262	731,396	2,610,465	21%
APPROPRIATIONS:						
Personnel	66,403	64,939	68,760	66,574	71,771	4%
Operating Expenses	8,218	35,714	195,381	97,432	2,228,392	1041%
SUB-TOTAL:	74,621	100,653	264,141	164,006	2,300,163	771%
Capital Outlay	8,492	99,607	1,887,121	502,018	310,302	n/a
Non-operating	100	186	0	0	0	n/a
TOTAL:	83,213	200,446	2,151,262	666,024	2,610,465	21%
FTE POSITIONS	0	1	1	1	1	

MISSION:

The mission of the Erosion District is to provide a means to alleviate soil and beach erosion problems in St. Lucie County, in accordance with the enabling legislation created in 1967. The Public Works Department - Engineering Division provides information, analysis and technical support sufficient for the County Administrator and the Erosion District Board to make well informed decisions.

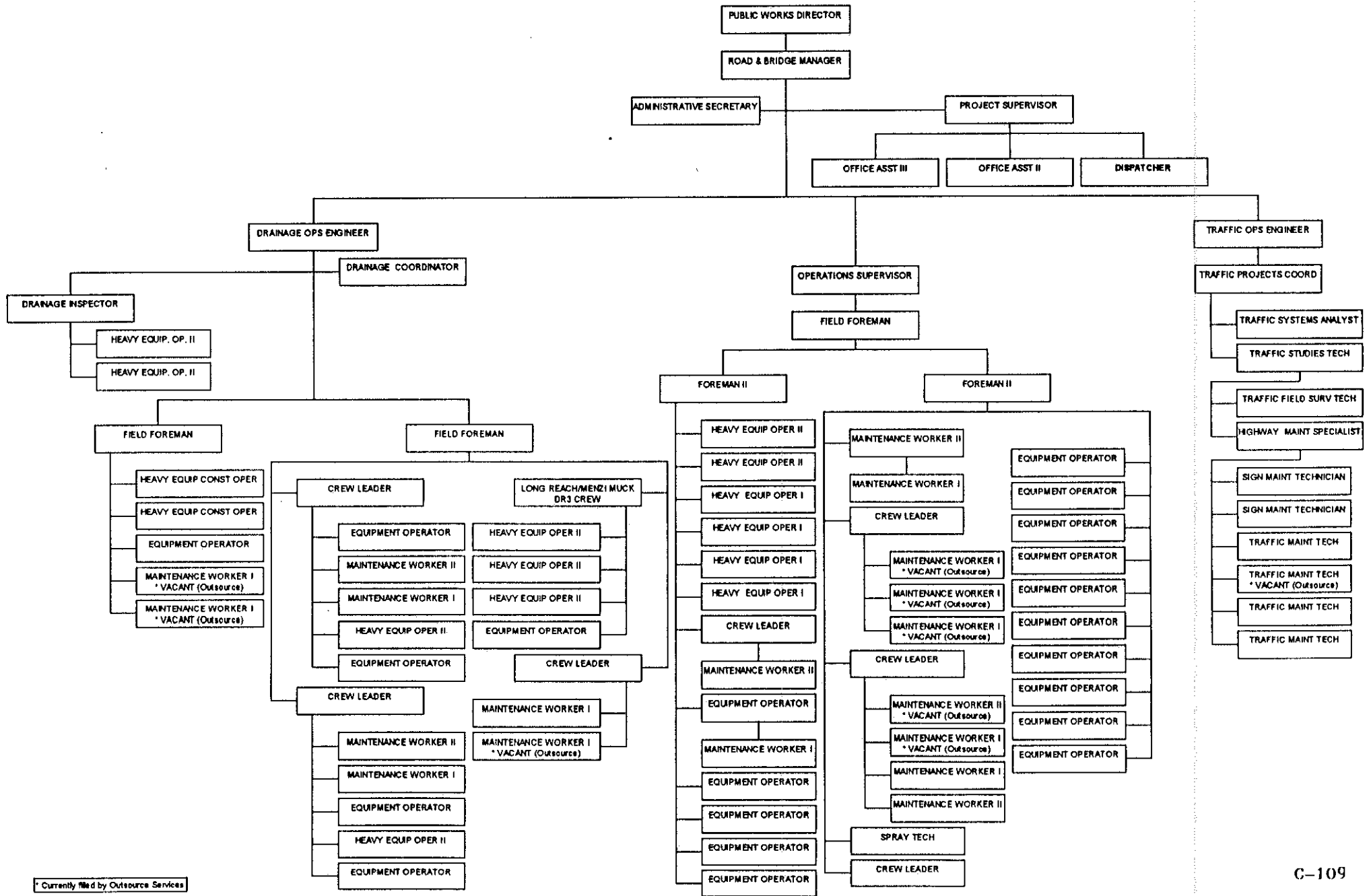
FUNCTION:

The Public Works Department - Engineering Division implements the policy decisions and the projects approved by the Erosion District Board, by managing the surveying, design, permitting, construction and fiscal control of the individual projects. The Public Works Department coordinates beach and coastal issues and seeks funding assistance from local, state (DEP) and federal (USACOE) agencies.

1997-98 GOALS & OBJECTIVES:

- 1 Continue monitoring the longard tube-shore protection at South Jetty Park.
- 2 Continue planning and coordinating a 2.3 mile beach nourishment project with DEP and the USACOE—including monitoring the progress of the GRR.
- 3 Continue to seek state and federal funding assistance.
- 4 Complete the construction of and monitor the spur jetty/breakwater.
- 5 Continue project administration/management of existing consultant contracts and support the county-wide Beach Preservation Task Force.
- 6 Construct and monitor the 1.3-mile beach nourishment project.

**PUBLIC WORKS DEPARTMENT
ROAD & BRIDGE DIVISION
PROPOSED FY 1997-98**



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD AND BRIDGE

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	4,550,565	4,590,620	5,138,269	4,565,970	5,381,113	5%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	8,064	16,234	6,962	16,000	-1%
TOTAL:	4,550,565	4,598,684	5,154,503	4,572,932	5,397,113	5%
APPROPRIATIONS:						
Personnel	2,472,088	2,476,444	2,660,619	2,377,803	2,783,960	5%
Operating Expenses	1,490,538	1,626,632	2,037,116	1,810,391	1,964,038	-4%
SUB-TOTAL:	3,962,626	4,103,076	4,697,735	4,188,193	4,747,998	1%
Capital Outlay	354,952	207,594	223,738	151,752	532,600	n/a
Non-operating	232,987	288,014	233,030	232,987	116,515	n/a
TOTAL:	4,550,565	4,598,684	5,154,503	4,572,932	5,397,113	5%
FTE POSITIONS	88	85	83	78	78	

MISSION:

The mission of the Road & Bridge Division of Public Works is to provide the maintenance of the road and drainage infrastructure in St. Lucie County; to provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.

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 175 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 of paved roadway. The drainage unit is responsible for mechanical cleaning of 1100 miles of roadway swales and fifty miles 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 projects.

1997-98 GOALS & OBJECTIVES:

- | | |
|---|--|
| <ul style="list-style-type: none"> 1 To develop a Road & Bridge condition assessment computer program. 2 Create a Job/Work in-house training program. 3 Seek innovative ways to fund the Road and Drainage improvements. | <ul style="list-style-type: none"> 4 To create a program to recognize the achievements, skills and abilities of employees. 5 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.) 6 To develop a Safety Training program for Public Works. |
|---|--|

DEPARTMENT: PUBLIC WORKS

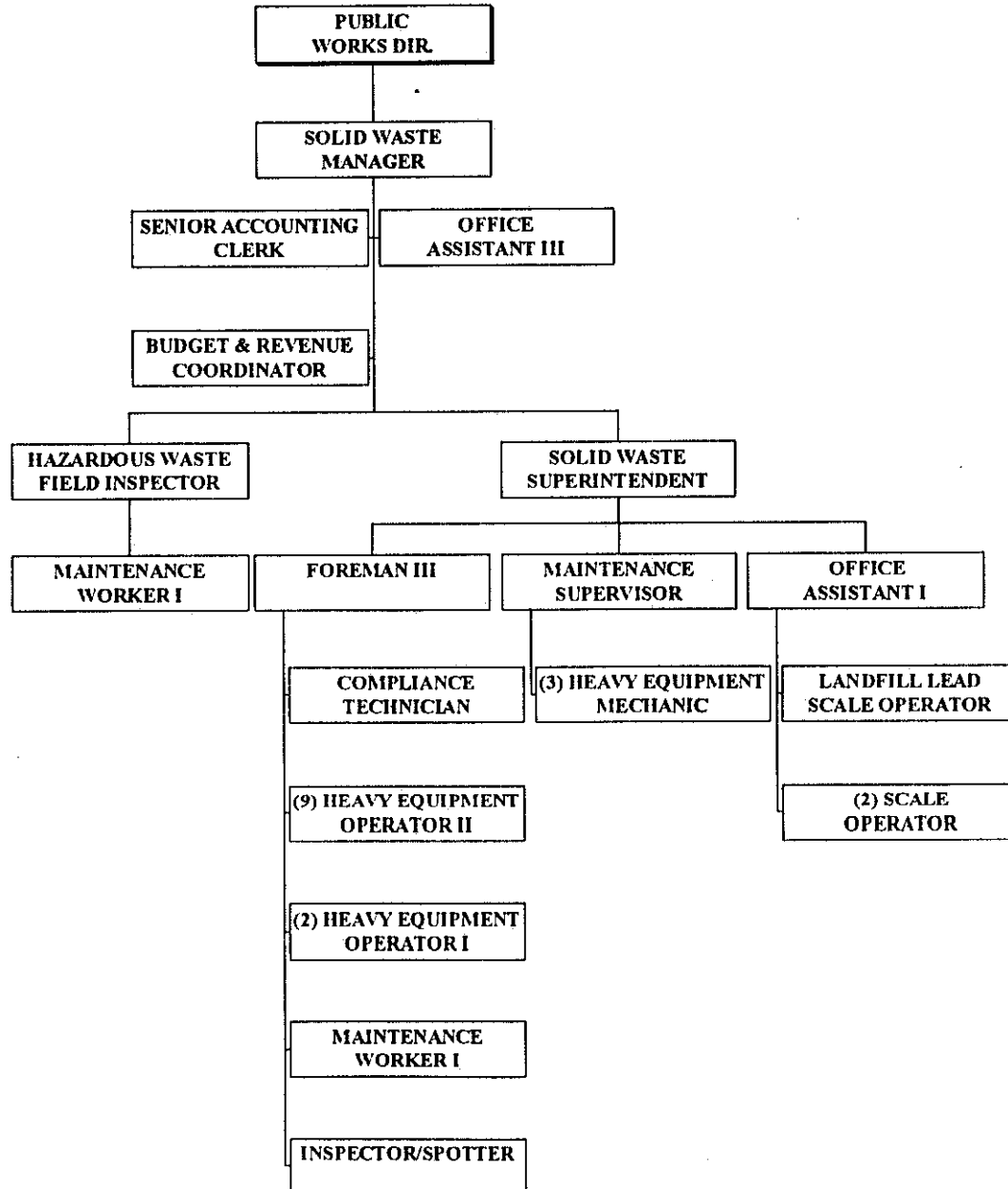
DIVISION: ROAD AND BRIDGE

KEY INDICATORS:	1995-96 ACTUAL	1996-97 ESTIMATED	1997-98 PLANNED
1. Full Time Employees (FTE)	83	74	65
2. MSBU - Road Construction In-House	2 (Roads)	.5 miles	2
3. Road Miles Graded per Week	175	175	175
4. Major Drainage Cleaned	30	30	30
5. Traffic Signals Maintained (Not including School Zone Flashers)	32	32	32
6. Traffic Signs Made	1,500	1,500	1,500
7. Traffic Signs Installed	1,124	1,200	1,200
8. Supervisors to Staff	1 to 6	1 to 6	1 to 6

COMMENTS:

1. We have reduced Full time Staff by 9 positions for a net savings of \$201,531.00 or -7.61% reduction in Salaries and Benefits.
2. We have 14 personnel reclassifications with a \$0.00 dollar budget impact.
3. Contracted Services has decreased due to lower bid amounts on mowing contracts creating an overall reduction of \$78,022. or a 26.8% savings.
4. Equipment Rentals have been reduced by \$11,000.00 or -33.3% savings due to the MSBU's providing for their own equipment rentals; i.e. King Orange Drive, to be completed by 10-1-97, and Skylark Drive also is set for completion by 10-1-97. The Ideal Holding Road MSBU is already scheduled for FY97-98.
5. Chemicals have been reduced due to the effective use of the Herbicide Management Program, constituting a \$10,000.00 savings or -11.76%.
6. Professional Services has increased, the Outsourcing of employees which are paid through this account rather than Salaries, causes a \$21,500.00 increase.
7. Communications increased due to the new Essex Phone System and the addition of six additional phone lines.
8. The upgrade of Computer Equipment and Software has effected an overall increase in the \$5,000.00 increase in Computer Supplies.
9. The Utilities-Streetlights and Traffic Signals account has increased funding for the 6 laning of U.S.1 and streetlights needed for an estimated increase of \$10,000.00.
10. Equipment under \$750 has increased 14.29% due to the prisoner weekender program and the equipping of crew van.
11. Equipment & Machinery is reflecting an increase due to the deferment of needed equipment from previous budget years and an attempt at leveling this account over a 5 year period with FY97/98 requests at \$527,600 and capital requests over the next four years at approximately one million dollars each year.

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



DEPARTMENT: PUBLIC WORKS

DIVISION: SOLID WASTE

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	9,366,034	8,872,122	21,782,681	6,802,185	23,256,055	7%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	374,367	415,847	443,989	392,876	121,886	-73%
TOTAL:	9,740,401	9,287,969	22,226,670	7,195,062	23,377,941	5%
APPROPRIATIONS:						
Personnel	1,046,640	1,075,788	1,143,795	1,056,580	1,088,777	-5%
Operating Expenses	2,026,067	2,760,909	14,575,572	1,535,015	15,328,945	5%
SUB-TOTAL:	3,072,707	3,836,697	15,719,367	2,591,595	16,417,722	4%
Capital Outlay	20,994	0	2,944,438	2,257,015	5,009,204	n/a
Non-operating	3,893,549	2,436,725	3,562,865	1,097,033	1,951,015	n/a
TOTAL:	6,987,250	6,273,422	22,226,670	5,945,643	23,377,941	5%
FTE POSITIONS	32	33	32	30	29	

MISSION:

The mission of the Solid Waste Division is to operate the St. Lucie County Landfill in an efficient, safe, effective manner and to provide a solution for all waste generated and to assure that the County's mandatory garbage program continues to be successful.

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.

1997-98 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 To meet, decide, and implement the future solid waste mandatory programs. | 5 To test for Landfill gas emissions and if necessary, design and install a gas collection and control system as required by DEP. |
| 2 To renew the five year operating permit for the Landfill. | 6 To bring the storm water ditches at Fairwinds Golf Course into compliance. |
| 3 To design and build the next phase of the Landfill before DEP regulations change. | 7 To implement an employee training program that will enhance our safety program. |
| 4 To establish the integrity of the Force Main that runs under Phase II. | 8 To maintain our present tipping fees. |

DEPARTMENT: PUBLIC WORKS

DIVISION: SOLID WASTE

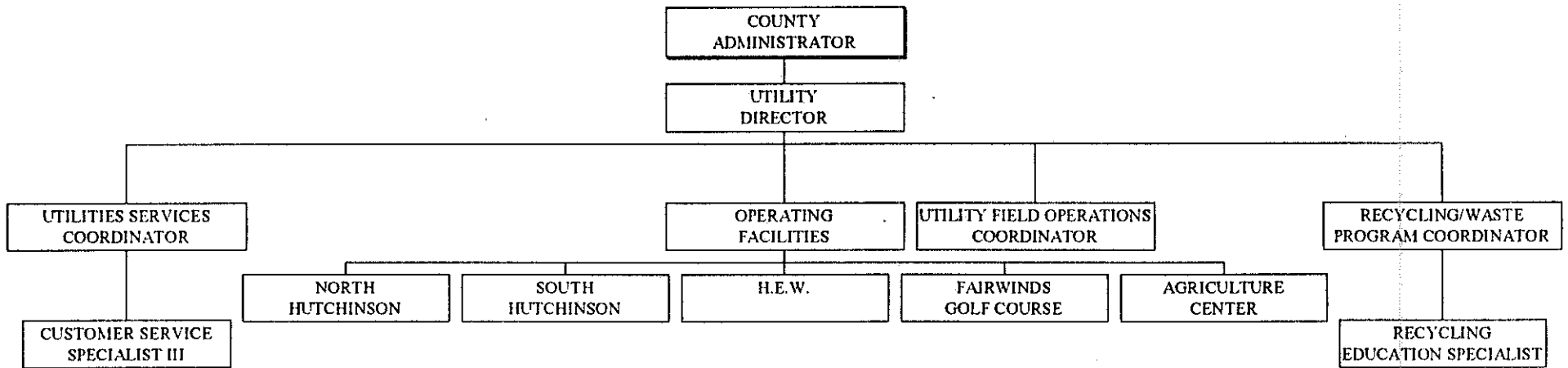
KEY INDICATORS:

	1995-96 ACTUAL	1996-97 ESTIMATED	1997-98 PLANNED
1. Class I Waste	101,034 Tons	101,200 Tons	101,500 Tons
2. Construction & Demolition	40,178 tons	42,000 Tons	44,000 Tons
3. Yard Waste	19,217 Tons	19,750 Tons	20,000 Tons
4. Other	1,389 Tons	1,500 Tons	1,650 Tons
5. Total	161,818	164,450	167,150

COMMENTS:

1. We budgeted \$509,000 in Professional Services last year in anticipation that we would have to pay a settlement to the City of Ft. Pierce in that dollar amount, we did not have to make the payment.
2. Contracted Services has decreased because funds for the Dredging Service were allocated in FY 1997-97. No new funds are necessary in FY 1997-98.
3. Landfill charges have increased due to the Community Service Clean Up Program. The Landfill pays the disposal costs for non-profit community clean up programs approved by the County Administrator
4. Licenses and Fees have increased due to anticipated renewal of the 5 Year Operating Permit for Landfill. (\$10,000)
5. Water Quality Monitoring has decreased due to an analysis done showing testing requirements can be reduced on both sites, Landfill and Golfcourse.
6. The Office Supplies account has been reduced based on actual expenditure rates during the previous years.
7. Capital expenditures have increased due to two proposed projects: Construction Phase III A and Gas Recovery Systems for Phase II.

UTILITY SERVICES DEPARTMENT
FISCAL YEAR 1996-97



DEPARTMENT: UTILITIES

DIVISION: N/A

	1994-95 ACTUAL	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	% CHANGE
REVENUES:						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	9,983,249	17,656,014	10,882,910	2,315,281	7,868,588	-28%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	320,000	n/a
Grants and Other Revenues	0	0	350,200	59,555	120,000	-66%
TOTAL:	9,983,249	17,656,014	11,233,110	2,374,836	8,308,588	-26%
APPROPRIATIONS:						
Personnel	79,831	171,966	174,542	95,620	184,121	5%
Operating Expenses	1,079,748	1,125,395	1,561,283	1,054,523	1,636,147	5%
SUB-TOTAL:	1,159,579	1,297,361	1,735,825	1,150,143	1,820,268	5%
Capital Outlay	542,335	10,010,116	6,740,379	5,333,926	1,950,897	n/a
Non-operating	6,350,926	751,224	2,756,906	222,789	4,537,423	n/a
TOTAL:	8,052,840	12,058,701	11,233,110	6,706,858	8,308,588	-26%
FTE POSITIONS	2	2.75	4	4	6	

MISSION:

The mission of St. Lucie County Utilities is to provide a superior level of utility service to our customers and residents of St. Lucie County in a professional and responsive manner.

FUNCTION:

The Utility Department provides water and wastewater service to customers within areas of St. Lucie County, which includes 7 miles of water transmission lines and 35 miles of wastewater lines and also includes 3 Wastewater Treatment Plants and 1 Water Treatment Plant. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers in a manner that does not sacrifice the quality of the product delivered or service rendered. The Utilities Department works diligently with the residents of the County that desire utility service and coordinates and implements planning to accomplish the desired service. The Utilities Department regularly assists other departments within the County with utility planning and offers the knowledge of this department to answer questions or solve utility problems within the County.

1997-98 GOALS & OBJECTIVES:

- 1 Complete the South Hutchinson Island project on time and under budget.
- 2 Create a realistic and workable Master Plan for St. Lucie County.
- 3 Procure assistance for development of utilities within St. Lucie County.
- 4 Establish new areas for utility expansion within the County.
- 5 Maintain or improve the current level of service to our customers through utilization of privatization.

DEPARTMENT: UTILITIES

DIVISION:

N/A

KEY INDICATORS:

	<u>1995-96 ACTUAL</u>	<u>1996-97 ESTIMATED</u>	<u>1997-98 PLANNED</u>
1. Customer Base	1,700	6,700	7,000
2. Average calls per month	600	1,200	1,500
3. Gallons of Wastewater Treated	3,000,000	3,600,000	5,600,000
4. Water Consumption	130,000,000	160,000,000	170,000,000

COMMENTS:

The H.E.W. budget revenue figure assumes an increase over currently available revenues of \$82,562 prior to the adoption of the final budget. \$79,014 of this amount is allocated to capital, and \$3,548 is allocated to operations. A capital surcharge or other funding sources must be identified to provide this budgeted revenue.

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

CONSTITUTIONAL OFFICERS (ELECTED)

	1994-95 ACTUAL	1995-96 BUDGET	1995-96 ACTUAL	1996-97 BUDGET	1996-97 ACTUAL	1997-98 BUDGET	AMOUNT CHANGE	% CHANGE
CLERK OF COURTS OF CIRCUIT COURT	2,531,853	2,311,945	2,020,549	2,669,274	2,669,274	2,722,674	53,400	2.0%
TAX COLLECTOR	1,538,183	1,588,727	1,487,932	1,912,458	1,399,993	2,122,079	205,944	10.7%
PROPERTY APPRAISER	2,566,217	2,652,834	2,500,614	2,730,738	2,854,462	2,980,588	249,850	9.1%
SUPERVISOR OF ELECTIONS	1,118,245	1,040,136	998,414	1,035,556	1,035,556	1,099,767	64,211	6.2%
SHERIFF	26,687,744	27,411,546	27,265,830	27,697,642	27,697,641	28,251,595	553,953	2.0%
TOTAL EXPENDITURES:	34,442,242	35,005,188	34,273,339	36,045,668	35,656,927	37,176,703	1,127,358	3.1%

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	1,282,159	1,282,159	1,282,447	288	0.0%
Clerk of Circuit court	1,382,879	1,206,658	1,082,618	1,387,115	1,387,115	1,440,227	53,112	3.8%
TOTAL	2,531,853	2,311,945	2,020,549	2,669,274	2,669,274	2,722,674	53,400	2.0%

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 based on the tax is levied. The budget is submitted to the Department of Revenue (D.O.R) on August 1st of each year, with a copy to the County. 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 jurisdiction that paid them. The funding amounts presented reflect the fees paid by the county, net of anticipated excess fees returned.

Tax Collector	1,538,183	1,588,727	1,487,932	1,916,135	1,399,993	2,122,079	205,944	10.7%
TOTAL	1,538,183	1,588,727	1,487,932	1,916,135	1,399,993	2,122,079	205,944	10.7%

Note: The Tax Collectors budget reflects estimates for both fees and excess fees; the total FY 98 budget submitted by the Tax Collector of the Department of Revenue reflected an increase of 9.47%. Commissions set by statute charged by the Tax Collector based on actual taxes collected offset Tax Collector expenditures; normally fees collected exceed budget requirements and the excess is refunded.

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

CONSTITUTIONAL OFFICERS (ELECTED)

	1994-95 <u>ACTUAL</u>	1995-96 <u>BUDGET</u>	1995-96 <u>ACTUAL</u>	1996-97 <u>BUDGET</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	<u>AMOUNT CHANGE</u>	<u>% CHANGE</u>
PROPERTY APPRAISER								
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 actual figures shown reflect the county's payments to the property appraiser, net of excess fees returned.								
Property Appraiser	2,566,217	2,652,834	2,500,614	2,735,307	2,854,462	2,980,588	245,281	9.0%
TOTAL	2,566,217	2,652,834	2,500,614	2,735,307	2,854,462	2,980,588	245,281	9.0%
SUPERVISOR OF ELECTIONS								
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.								
Supervisor of Elections	1,118,245	1,040,136	998,414	1,035,556	1,035,556	1,099,767	64,211	6.2%
TOTAL	1,118,245	1,040,136	998,414	1,035,556	1,035,556	1,099,767	64,211	6.2%
SHERIFF								
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.								
Judicial	1,089,413	981,086	971,257	868,704	868,704	869,819	1,115	0.1%
Law Enforcement	15,681,896	15,655,409	15,615,351	15,869,292	15,869,292	16,173,577	304,285	1.9%
Correction/Detention	9,916,435	10,775,051	10,679,222	10,959,645	10,959,645	11,208,199	248,554	2.3%
TOTAL	26,687,744	27,411,546	27,265,830	27,697,641	27,697,641	28,251,595	553,954	2.0%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>BUDGET</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>INCREASE</u>	<u>%</u> <u>CHANGE</u>
COURT ADMINISTRATOR	149,752	215,095	281,465	267,688	318,749	37,284	13.25%
CIRCUIT/COUNTY COURT JUDGES	63,652	63,114	83,294	63,323	85,828	2,534	3.04%
STATE ATTORNEY	356,993	371,400	380,443	382,837	384,777	4,334	1.14%
MEDICAL EXAMINER	261,216	282,557	305,396	299,182	303,423	(1,973)	-0.65%
PUBLIC DEFENDER	83,983	67,749	82,514	66,446	96,539	14,025	17.00%
PUBLIC HEALTH	708,230	450,000	450,000	450,000	600,000	150,000	33.33%
MENTAL HEALTH (NEW HORIZONS)	540,980	497,700	525,165	525,165	538,295	13,130	2.50%
TOTAL EXPENDITURES:	2,164,806	1,947,613	2,108,277	2,054,640	2,327,611	219,334	10.40%

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	215,095	281,465	267,688	318,749	37,284	13.25%
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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	63,114	83,294	63,323	85,828	2,534	3.04%
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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	371,400	380,443	382,837	384,777	4,334	1.14%
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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	305,396	299,182	303,423	(1,973)	-0.65%
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ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

	<u>1994-95</u> ACTUAL	<u>1995-96</u> ACTUAL	<u>1996-97</u> BUDGET	<u>1996-97</u> ACTUAL	<u>1997-98</u> BUDGET	INCREASE	% CHANGE
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	67,749	82,514	66,446	96,539	14,025	17.00%
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	600,000	150,000	33.33%
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	525,165	525,165	538,295	13,130	2.50%