

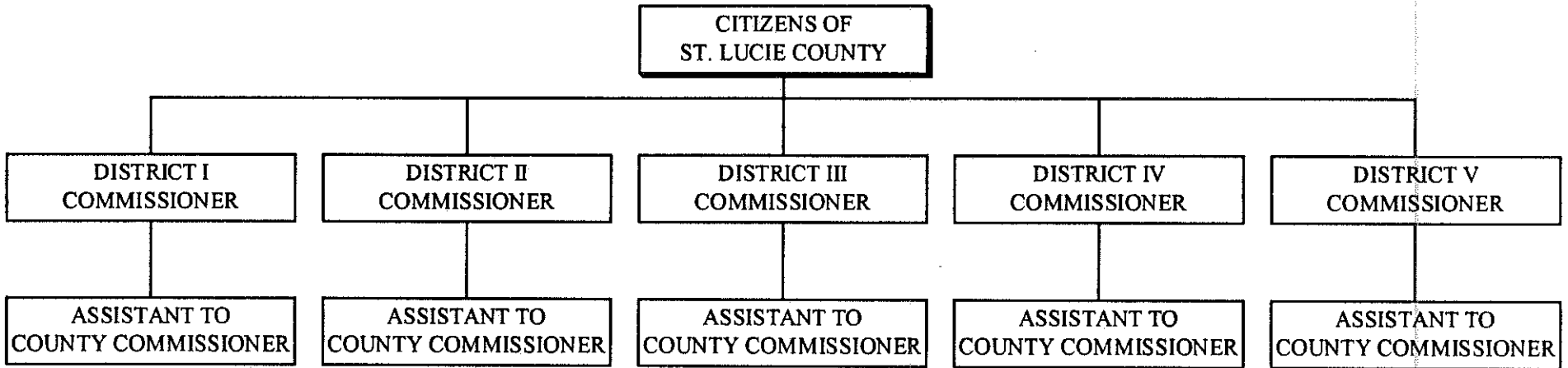
**ST. LUCIE COUNTY  
1998-99 FISCAL YEAR BUDGET  
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**ST. LUCIE COUNTY COMMISSION  
FISCAL YEAR 1998-99**



<b>DEPARTMENT:</b>	<b>COMMISSION</b>		<b>DIVISION:</b>	<b>COMMISSION</b>		
	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1997-98</u>	<u>1998-99</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	505,066	532,654	596,293	571,087	620,766	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
<b>TOTAL:</b>	<b>505,066</b>	<b>532,654</b>	<b>596,293</b>	<b>571,087</b>	<b>620,766</b>	<b>4%</b>
<b>APPROPRIATIONS:</b>						
Personnel	474,491	506,760	560,733	542,726	579,720	3%
Operating Expenses	30,575	25,894	35,560	28,360	41,046	15%
<b>SUB-TOTAL:</b>	<b>505,066</b>	<b>532,654</b>	<b>596,293</b>	<b>571,087</b>	<b>620,766</b>	<b>4%</b>
Capital Outlay	0	0	0	0	0	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>505,066</b>	<b>532,654</b>	<b>596,293</b>	<b>571,087</b>	<b>620,766</b>	<b>4%</b>
<b>FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	

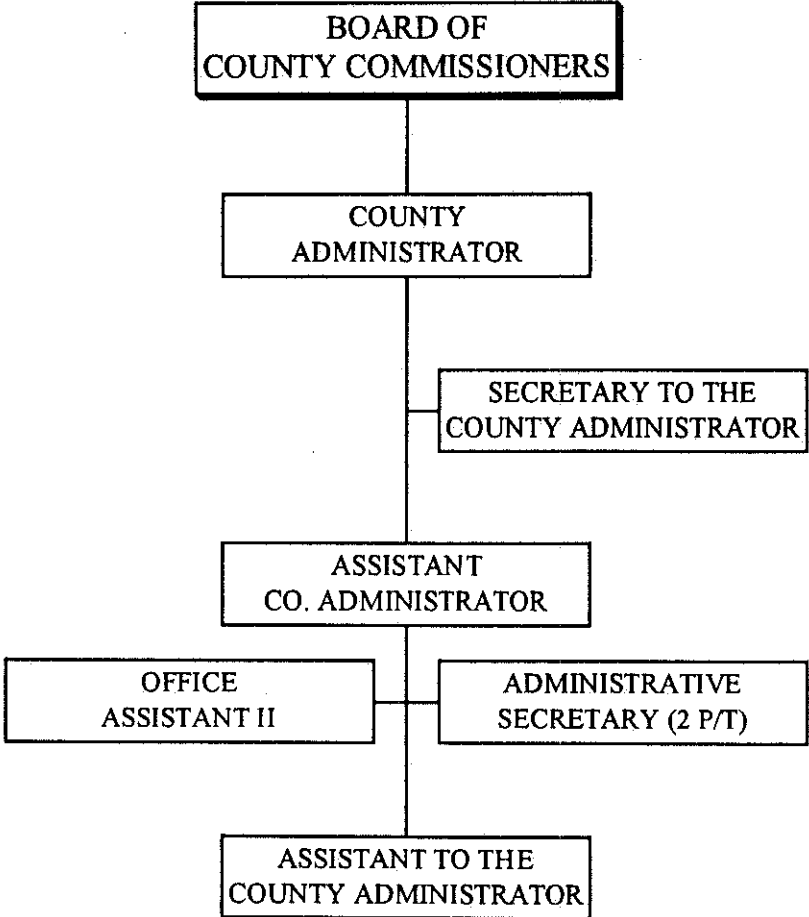
**MISSION:**

**FUNCTION:**

**1997-98 GOALS & OBJECTIVES:**

- 1 4
- 2 5
- 3 6

**COUNTY ADMINISTRATION  
FISCAL YEAR 1998-99**



<b>DEPARTMENT:</b>		<b>ADMINISTRATIVE SERVICES</b>		<b>DIVISION:</b>		<b>COUNTY ADMINISTRATION</b>	
	<b>1995-96</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1997-98</b>	<b>1998-99</b>	<b>%</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>CHANGE</b>	
<b>REVENUES:</b>							
General Fund	348,640	390,557	421,565	415,585	437,162	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	1,333	0	30,000	27,961	0	-100%	
<b>TOTAL:</b>	<b>349,973</b>	<b>390,557</b>	<b>451,565</b>	<b>443,546</b>	<b>437,162</b>	<b>-3%</b>	
<b>APPROPRIATIONS:</b>							
Personnel	306,246	349,031	361,741	359,219	373,266	3%	
Operating Expenses	40,833	31,833	46,124	41,031	62,781	36%	
<b>SUB-TOTAL:</b>	<b>347,079</b>	<b>380,864</b>	<b>407,865</b>	<b>400,250</b>	<b>436,047</b>	<b>7%</b>	
Capital Outlay	0	9,693	0	0	1,115	n/a	
Non-operating	2,894	0	43,700	43,295	0	n/a	
<b>TOTAL:</b>	<b>349,973</b>	<b>390,557</b>	<b>451,565</b>	<b>443,545</b>	<b>437,162</b>	<b>-3%</b>	
<b>FTE POSITIONS</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>		

**MISSION:**

The mission of the County Administrator's Office is to provide professional management and leadership for the operations of County government that is responsive to the needs of the community and its 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.

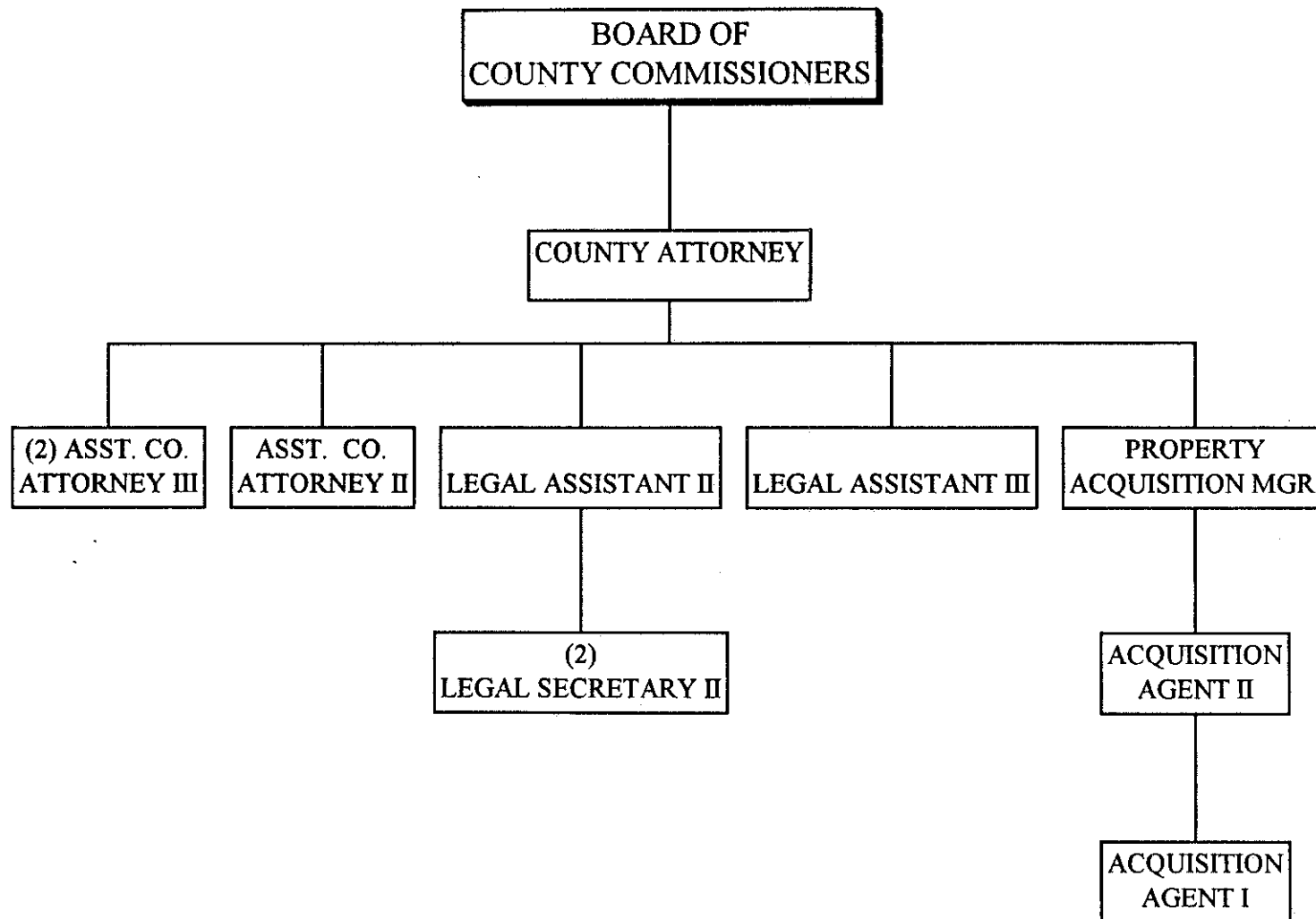
**FUNCTION:**

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.

**1998-99 GOALS & OBJECTIVES:**

- 1 To continue the "County's Investment for the Future Program".
- 2 To provide the County Commission with professional recommendations based on properly analyzed data.
- 3 To answer all requests for information and complaints expeditiously and in a professional manner.
- 4 Manage the County in a professional manner.
- 5 Manage the County staff properly and in a manner that produces quality work and results.
- 6 Work with the community to implement the "New St. Lucie County Program", and improve the quality of life for all residents and visitors to St. Lucie County.

**COUNTY ATTORNEY  
FISCAL YEAR 1998-99**



<b>DEPARTMENT: ADMINISTRATIVE SERVICES</b>			<b>DIVISION: COUNTY ATTORNEY</b>			
	<b>1995-96</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1997-98</b>	<b>1998-99</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>						
General Fund	700,122	722,246	807,304	720,372	813,151	1%
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	477	0	700	0	n/a
<b>TOTAL:</b>	<b>700,122</b>	<b>722,723</b>	<b>807,304</b>	<b>721,072</b>	<b>813,151</b>	<b>1%</b>
<b>APPROPRIATIONS:</b>						
Personnel	571,664	588,150	657,601	595,969	671,791	2%
Operating Expenses	109,569	132,175	134,445	115,786	139,095	3%
<b>SUB-TOTAL:</b>	<b>681,234</b>	<b>720,325</b>	<b>792,046</b>	<b>711,755</b>	<b>810,886</b>	<b>2%</b>
Capital Outlay	17,946	0	15,158	9,282	1,265	n/a
Non-operating	942	2,398	100	35	1,000	n/a
<b>TOTAL:</b>	<b>700,122</b>	<b>722,723</b>	<b>807,304</b>	<b>721,072</b>	<b>813,151</b>	<b>1%</b>
<b>FTE POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	

**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 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:

COUNTY ATTORNEY

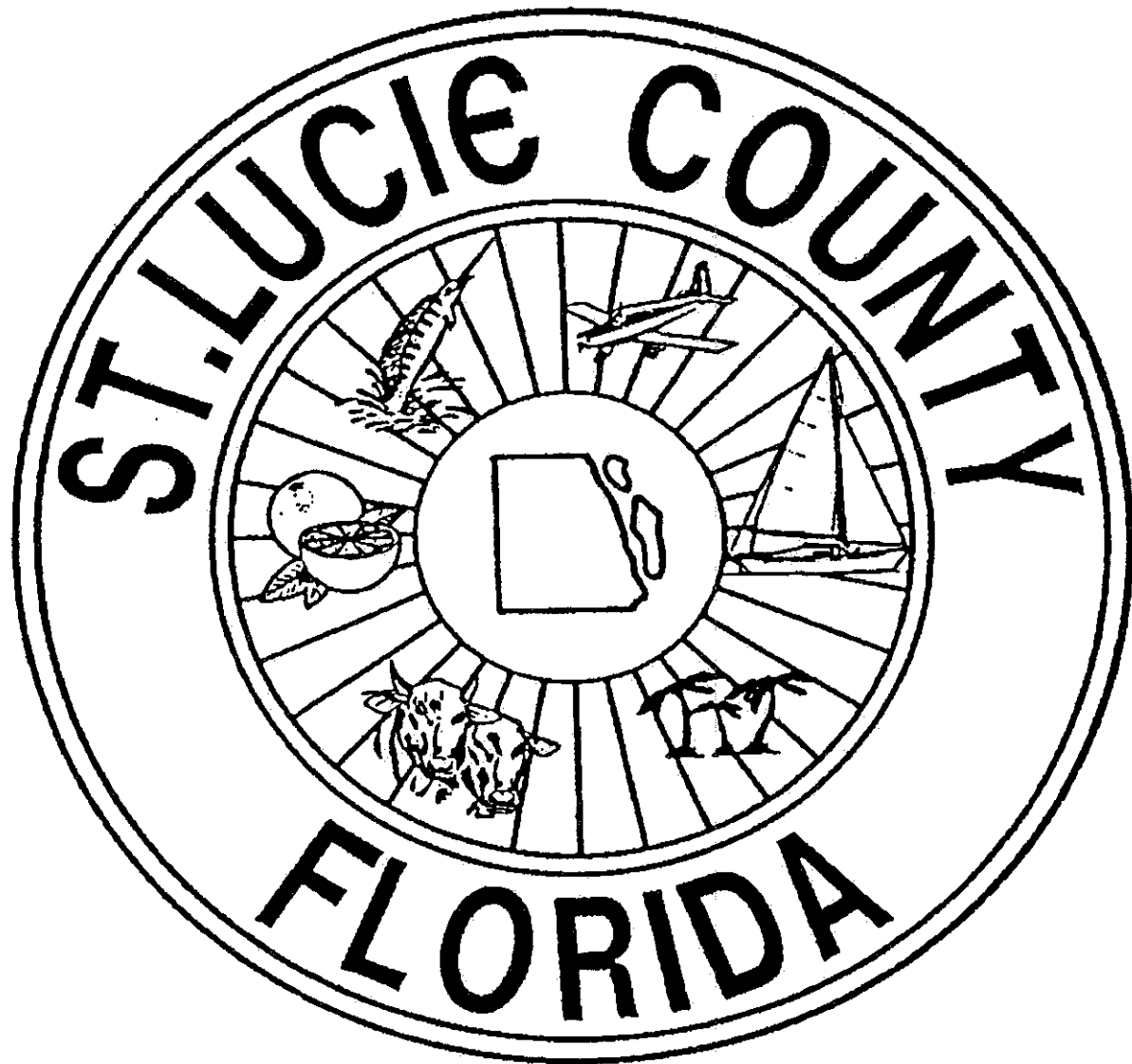
DIVISION:

N/A

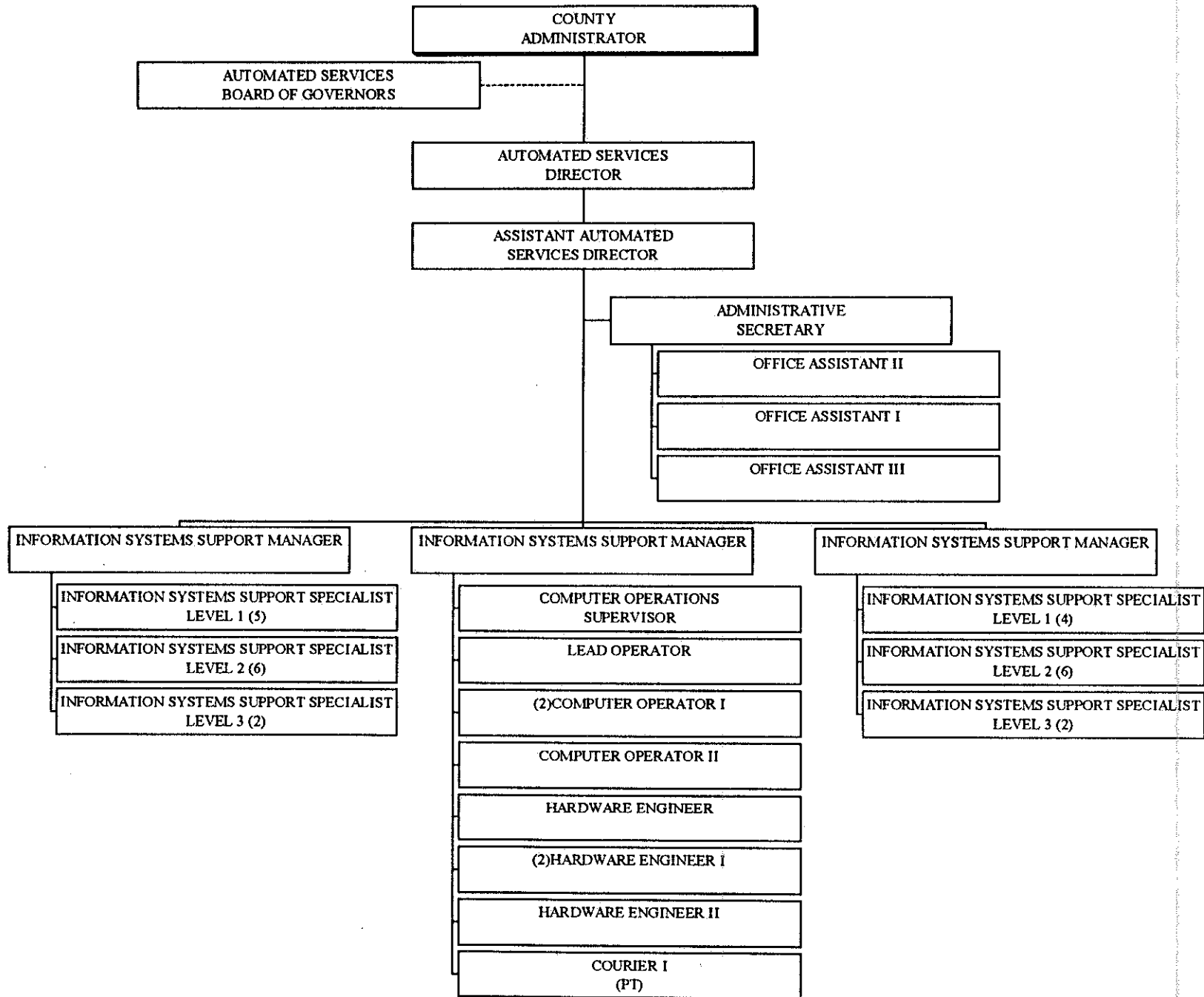
KEY INDICATORS:

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Staffing (Attorney) (Acquisitions)	8 3	8 3	8 3
2. Ordinances	30	43	50
3. Resolutions	350	370	390
4. Contracts Reviewed/Drafted *October 1, 1997 - March 17, 1998	590	427*	600
5. Suits *As of March 17, 1998	68	56*	N/A

COMMENTS:



# AUTOMATED SERVICES DEPARTMENT FISCAL YEAR 1998-99



DEPARTMENT:	AUTOMATED SERVICES		DIVISION:	AUTOMATED SERVICES		
	1995-96 ACTUAL	1996-97 ACTUAL	1997-98 BUDGET	1997-98 ACTUAL	1998-99 BUDGET	% CHANGE
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	3,438,855	3,172,846	3,543,601	3,447,197	3,798,246	7%
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
<b>TOTAL:</b>	<b>3,438,855</b>	<b>3,172,846</b>	<b>3,543,601</b>	<b>3,447,197</b>	<b>3,798,246</b>	<b>7%</b>
<b>APPROPRIATIONS:</b>						
Personnel	1,807,688	1,830,791	2,107,205	1,824,735	2,174,699	3%
Operating Expenses	652,532	694,988	980,297	851,135	1,023,547	4%
<b>SUB-TOTAL:</b>	<b>2,460,220</b>	<b>2,525,779</b>	<b>3,087,502</b>	<b>2,675,870</b>	<b>3,198,246</b>	<b>4%</b>
Capital Outlay	0	0	251,687	240,236	0	n/a
Non-operating	1,024,037	864,304	204,412	960	600,000	n/a
<b>TOTAL:</b>	<b>3,484,257</b>	<b>3,390,083</b>	<b>3,543,601</b>	<b>2,917,067</b>	<b>3,798,246</b>	<b>7%</b>
<b>FTE POSITIONS</b>	<b>40.5</b>	<b>41</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>	

**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.*
- 3 *Complete installation and begin further development of the EAGLE Law Enforcement/FIRE/E911 Records applications.*
- 4 *Continue efforts to insure that all information systems are Year 2000 compliant.*

**DEPARTMENT:****AUTOMATED SERVICES****DIVISION:****N/A****KEY INDICATORS:**

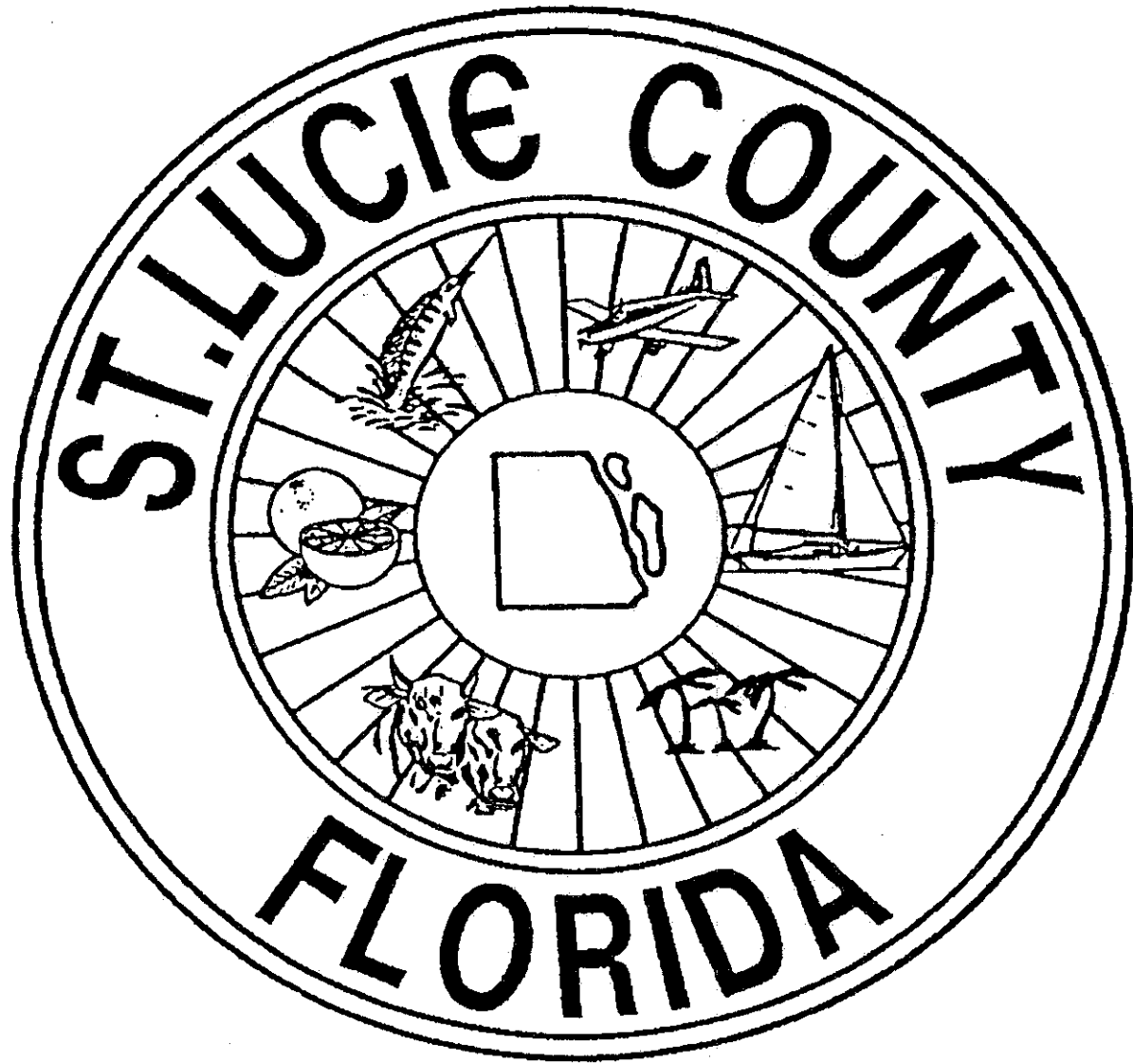
	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Total Number of Customers Supported	1,400	1,500	1,600
2. Total Number of Devices (PC's, Servers, Printers, etc.) Supported	2,100	2,500	2,500
3. Total Number of Users Requests for Support (Hardware and Software) - New Help Desk System	5,800	7,000	7,000
4. Average Total Time to Resolve a Support Incident.	n/a	4 hours	4 hours
5. Average Man-hours Required to Resolve a Support Incident.	n/a	4 Man-hours	4 Man-hours
6. Total number of PC's assembled or upgraded	300	300	300

**COMMENTS:**

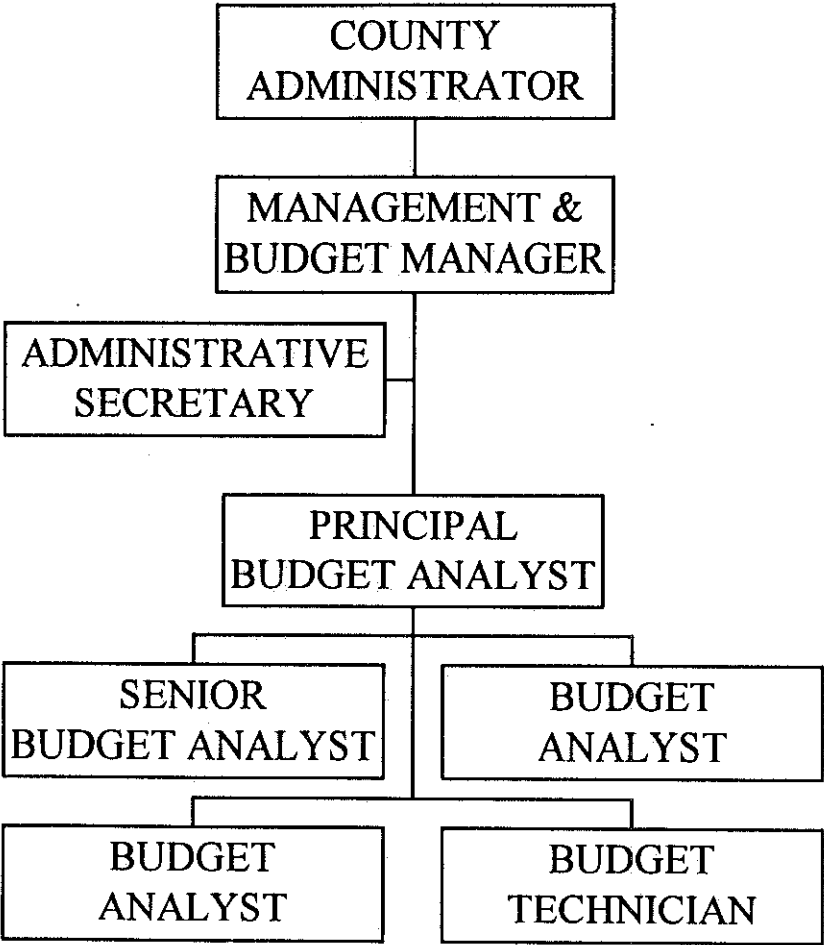
*Because we have been short handed throughout the past year, we have not modified the Help Desk Software to capture the data necessary to track the Indicators 5 and 6.*

*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 1998



<b>DEPARTMENT: ADMINISTRATIVE SERVICES</b>			<b>DIVISION: MANAGEMENT AND BUDGET</b>			
	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	427,847	328,552	387,706	343,513	392,185	1%
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
<b>TOTAL:</b>	<b>427,847</b>	<b>328,552</b>	<b>387,706</b>	<b>343,513</b>	<b>392,185</b>	<b>1%</b>
<b>APPROPRIATIONS:</b>						
Personnel	260,503	290,708	341,281	316,987	341,888	0%
Operating Expenses	20,395	21,528	46,425	26,526	50,297	8%
<b>SUB-TOTAL:</b>	<b>280,898</b>	<b>312,236</b>	<b>387,706</b>	<b>343,513</b>	<b>392,185</b>	<b>1%</b>
Capital Outlay	0	16,316	0	0	0	n/a
Non-operating	146,949	0	0	0	0	n/a
<b>TOTAL:</b>	<b>427,847</b>	<b>328,552</b>	<b>387,706</b>	<b>343,513</b>	<b>392,185</b>	<b>1%</b>
<b>FTE POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	

**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; administering designated leases and contracts, preparing financial analyses, reviewing financing options, and providing budget information to the Board and public.

**1998-99 GOALS & OBJECTIVES**

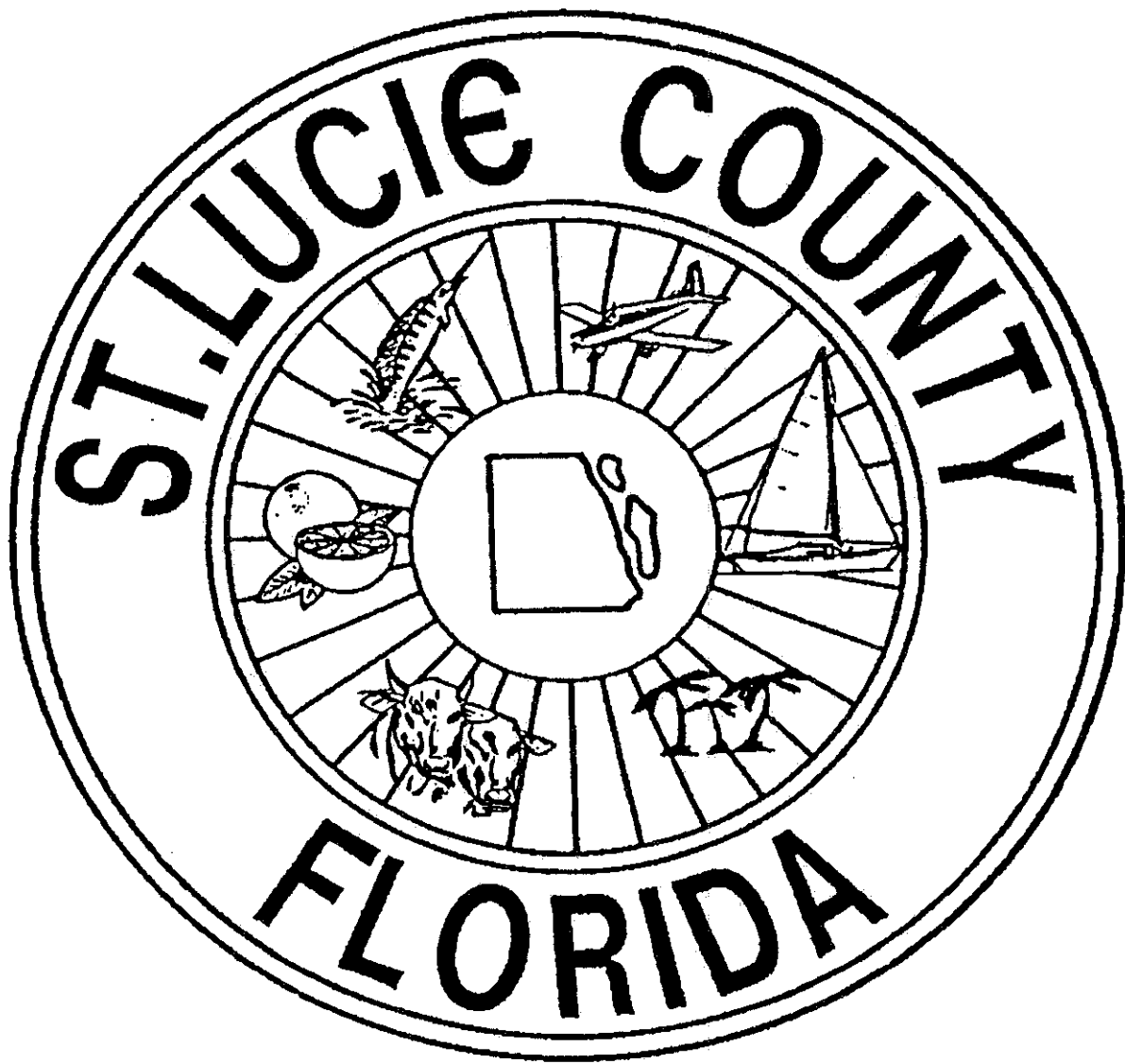
- |  |   |
|--|---|
| 1 Re-engineer internal budget procedures.          | 4 Pursue the development of multi-year financial projections. |
| 2 Develop a "Budget in Brief" document.            | 5 Further develop the quarterly budget status report.         |
| 3 Further develop the capital improvement program. | 6 Establish a budget web page.                                |



KEY INDICATORS:

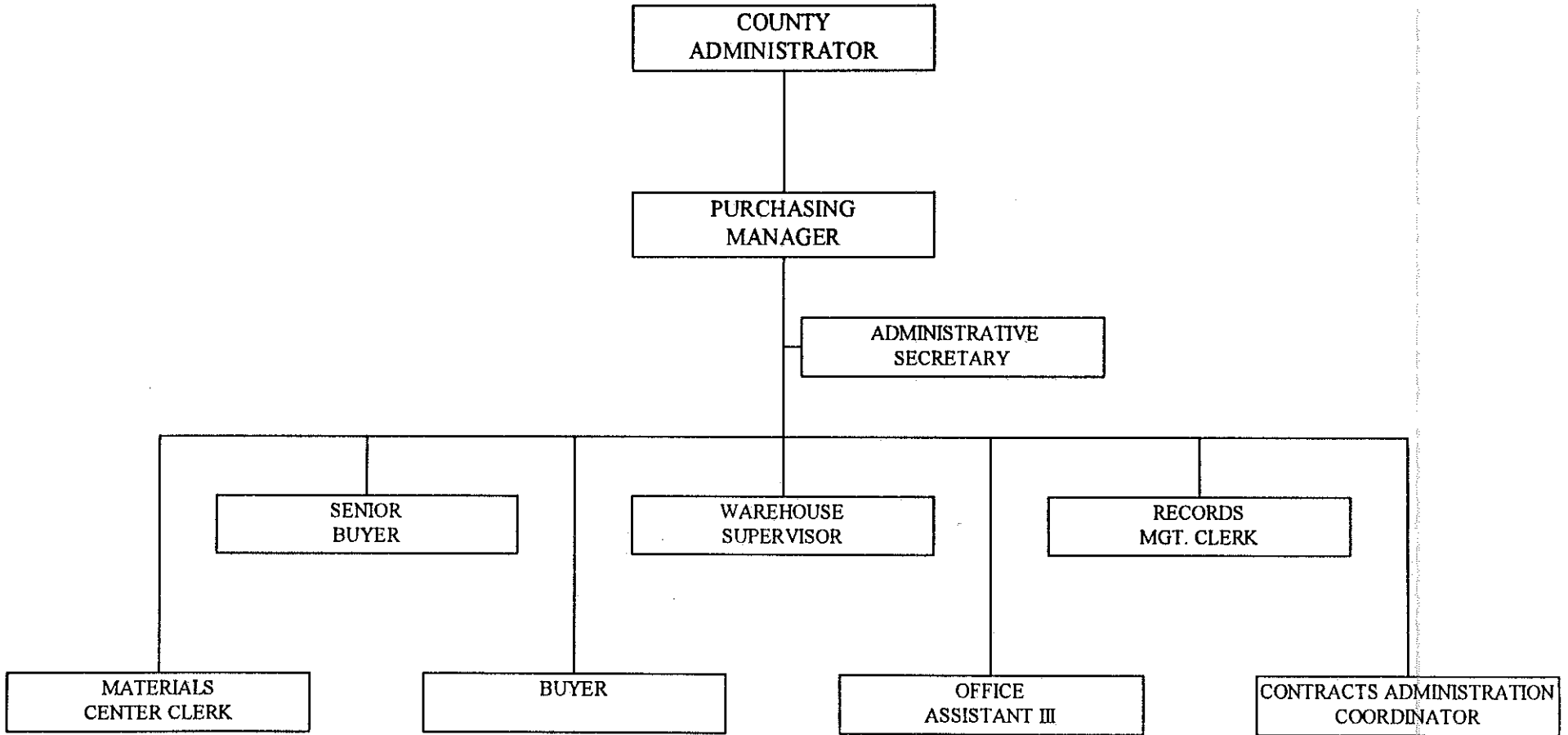
	<u>1996-97 ACTUAL</u>	<u>1997-98 BUDGET</u>	<u>1998-99 PLANNED</u>
1. General/Fines and Forfeiture Budgeted Taxes.	\$52,073,263	\$58,979,653	\$59,871,840
2. Total County budget.	\$214,950,235	\$212,419,356	\$206,000,000
3. Number of budget amendments processed.	45	40	45
4. Number of line item transfers processed.	1,222	1,000	900
5. Number of grant applications reviewed.	30	30	35
6. Number of active grants.	81	82	85
7. Dollar amount of grant funds.	\$4,492,939	\$17,220,884	\$8,500,000

COMMENTS:



ST. LUCIE COUNTY, FLORIDA

**ADMINISTRATIVE SERVICES  
PURCHASING  
FISCAL YEAR 1998-99**



DEPARTMENT:	ADMINISTRATIVE SERVICES		DIVISION:	PURCHASING		
	1995-96 ACTUAL	1996-97 ACTUAL	1997-98 BUDGET	1997-98 ACTUAL	1998-99 BUDGET	% CHANGE
<b>REVENUES:</b>						
General Fund	470,687	373,741	484,470	420,696	482,897	-0%
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
<b>TOTAL:</b>	<b>470,687</b>	<b>373,741</b>	<b>484,470</b>	<b>420,696</b>	<b>482,897</b>	<b>-0%</b>
<b>APPROPRIATIONS:</b>						
Personnel	229,056	258,325	323,145	298,596	313,513	-3%
Operating Expenses	140,292	86,213	136,080	97,143	144,602	6%
<b>SUB-TOTAL:</b>	<b>369,348</b>	<b>344,538</b>	<b>459,225</b>	<b>395,739</b>	<b>458,115</b>	<b>-0%</b>
Capital Outlay	94,525	6,090	1,500	1,399	2,782	n/a
Non-operating	6,814	23,113	23,745	23,558	22,000	n/a
<b>TOTAL:</b>	<b>470,687</b>	<b>373,741</b>	<b>484,470</b>	<b>420,696</b>	<b>482,897</b>	<b>-0%</b>
<b>FTE POSITIONS</b>	7	8	9	9	9	

**MISSION:**

*Provide the best products and services at the least cost while insuring that all Laws, Statutes, Ordinances and Policies are adhered to.*

**FUNCTION:**

*The Purchasing Department serves the departments of the Board of County Commissioners, the 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, Color Reproduction and Document Preparation for the user departments and agencies. Purchasing provides Records Management to reduce paper storage space and initiate document retention and disposition. The past year Purchasing has added the position of Contracts Administration Coordinator to provide help with contractual matters to include insurance, bonds, authorization and expediting the overall process.*

**1998-99 GOALS & OBJECTIVES:**

- 1 Investigate the use and implementation of Purchase Cards for small purchases.
- 2 Implement an Internet Web Page for Purchasing. This Web Page will be linked to the Purchasing Data Base and provide to vendors a list of available bids, bid results and the ability to down load specifications.
- 3 Continue to provide training for the new version Banner.
- 4 Shift the emphasis by Purchasing personnel to more costly expenditures. This shift will provide continued or increase cost saving on larger ticket items without additional personnel.

DEPARTMENT:

ADMINISTRATIVE SERVICES

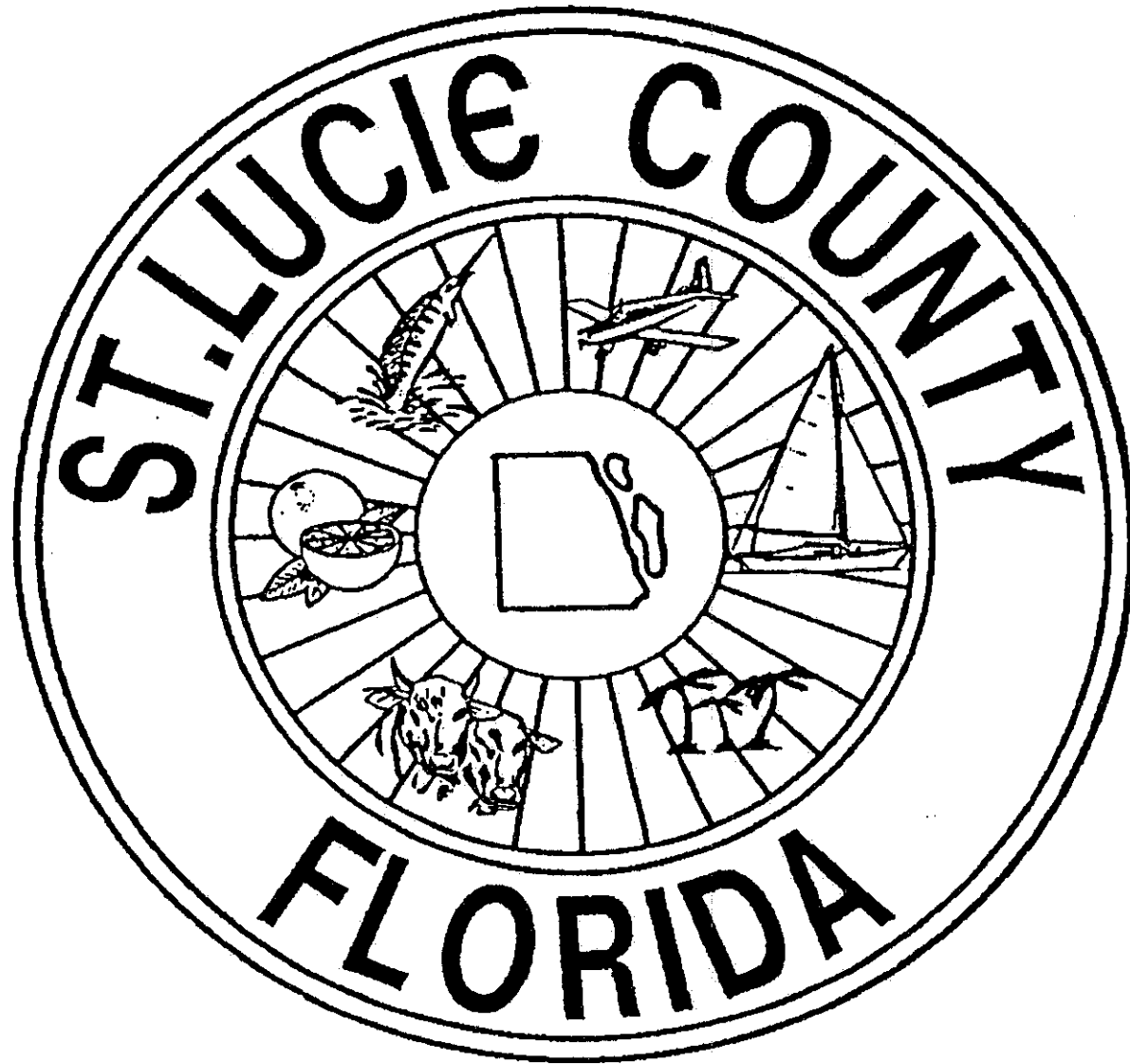
DIVISION:

PURCHASING

KEY INDICATORS:

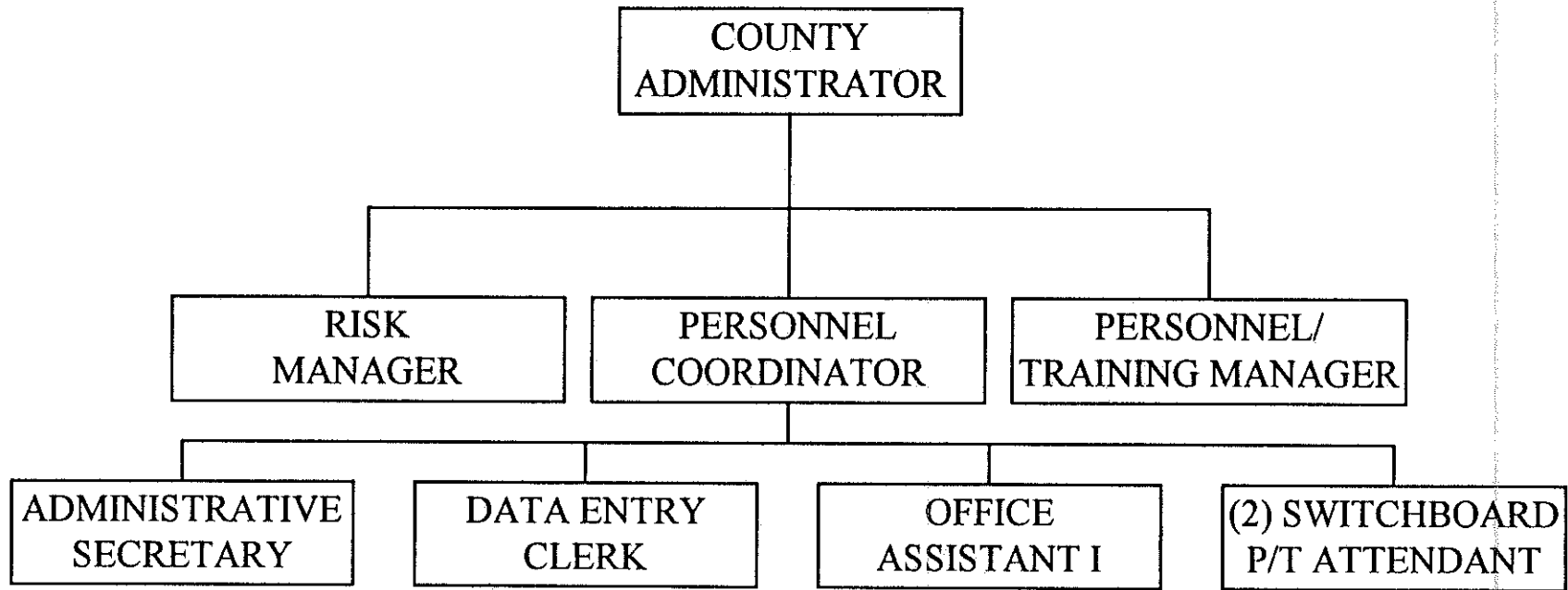
	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Purchase Orders > \$10,000	249	250	250
2. Purchase Orders \$2,500 > \$10,000	449	450	450
3. Purchase Orders \$100 > \$2,500	4,416	4,400	4,000
4. Purchase Orders < \$100	2,073	2,000	1,000
5. Materials Center Copies	2,925,000	4,080,000	4,500,000
6. Color Copies	21,993	25,000	25,000

COMMENTS:



ST. LUCIE COUNTY, FLORIDA

ADMINISTRATIVE SERVICES  
PERSONNEL  
FISCAL YEAR 1998-99



<b>DEPARTMENT: ADMINISTRATION</b>		<b>DIVISION: PERSONNEL</b>				
	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1997-98</u>	<u>1998-99</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	282,911	306,292	407,084	304,997	460,590	13%
Enterprise/Internal Servi	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 Reven	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>282,911</b>	<b>306,292</b>	<b>407,084</b>	<b>304,997</b>	<b>460,590</b>	<b>13%</b>
<b>APPROPRIATIONS:</b>						
Personnel	216,862	233,605	273,178	231,675	324,178	19%
Operating Expenses	63,554	72,687	106,156	58,760	105,262	-1%
<b>SUB-TOTAL:</b>	<b>280,416</b>	<b>306,292</b>	<b>379,334</b>	<b>290,435</b>	<b>429,440</b>	<b>13%</b>
Capital Outlay	2,495	0	0	0	1,150	n/a
Non-operating	0	0	27,750	14,562	30,000	-100%
<b>TOTAL:</b>	<b>282,911</b>	<b>306,292</b>	<b>407,084</b>	<b>304,997</b>	<b>460,590</b>	<b>13%</b>
<b>FTE POSITIONS</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>7.25</b>	

**MISSION:**

The mission of Personnel/Risk Management Division is to develop and implement a comprehensive human resources management program that provides for the recruitment, training and retention of a skilled, motivated and productive county workforce. In addition, it is the Divisions mission to establish and administer a comprehensive risk management program that provides a safe work environment and promotes safe work practices, reduces and manages risk exposures, and provides for cost-effective insurance coverage for county programs and agencies.

**FUNCTION:**

The function of the Personnel/Risk Management Division is to offer counseling and advice to directors, managers and employees on personnel policy; to help develop sound policies on and effective solutions for personnel problems and issues; to handle recruitment, employment processing, orientation, terminations and exit interview programs; to participate in Union negotiations and Union grievances procedures; and to assist employees in benefit programs ie., retirement, leave of absence and insurance. In addition, the Division Administers the County's risk management program that includes self and fully insured protection for workers compensation, group health, life, property and casualty, auto and general liability insurance.

**1998-99 GOALS & OBJECTIVES:**

- 1 Provide training for all employees on new employee handbook and safety manual.
- 2 Improve communications between management and staff
- 3 Continue training for employees through IRCC to reduce turnover and improve morale.
- 4 Review all existing insurance coverages and policies.
- 5 Reduce frequency and severity of workers compensation accidents
- 6 Continue safety awareness training with the distribution of the new Safety Handbook.



<b>DEPARTMENT:</b>	<b>PERSONNEL</b>	<b>DIVISION:</b>	<b>PERSONNEL</b>
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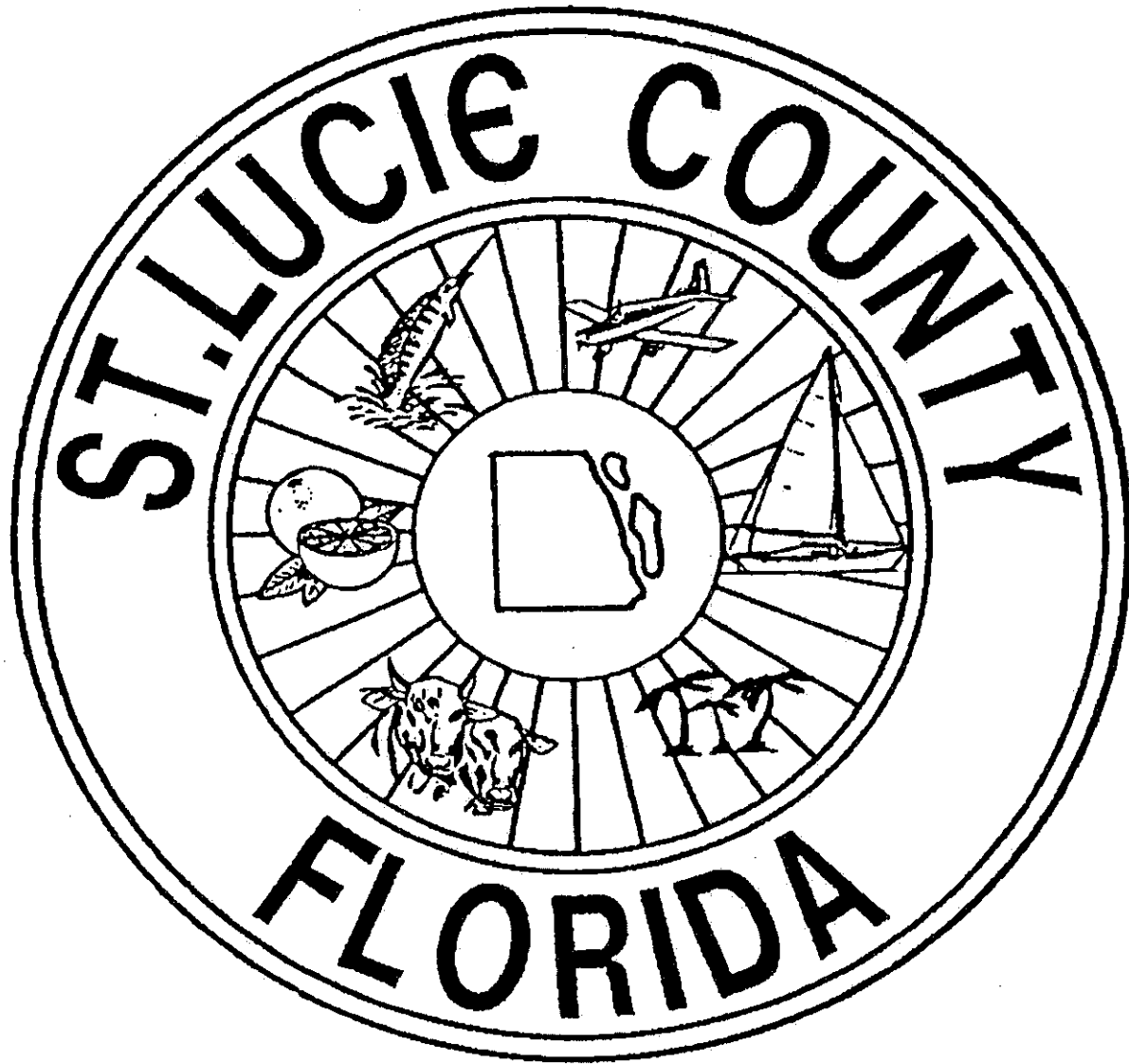
**KEY INDICATORS:**

	<b>1996-97 ACTUAL</b>	<b>1997-98 ESTIMATED</b>	<b>1998-99 PLANNED</b>
1. <i>Number of employed applications.</i>	2,025	4,000	4,000
2. <i>Number of full time employees hired.</i>	60	60	80
3. <i>Number of temporary employees hired.</i>	75	75	60
4. <i>Number of full time employees separated.</i>	60	60	80
5. <i>Number temporary employees separated.</i>	75	75	60
6. <i>Number of training sessions.</i>	40	60	80
7. <i>Number of workers compensation claims.</i>	260	200	150
8. <i>Number of liability and property loss claims.</i>	85	85	85

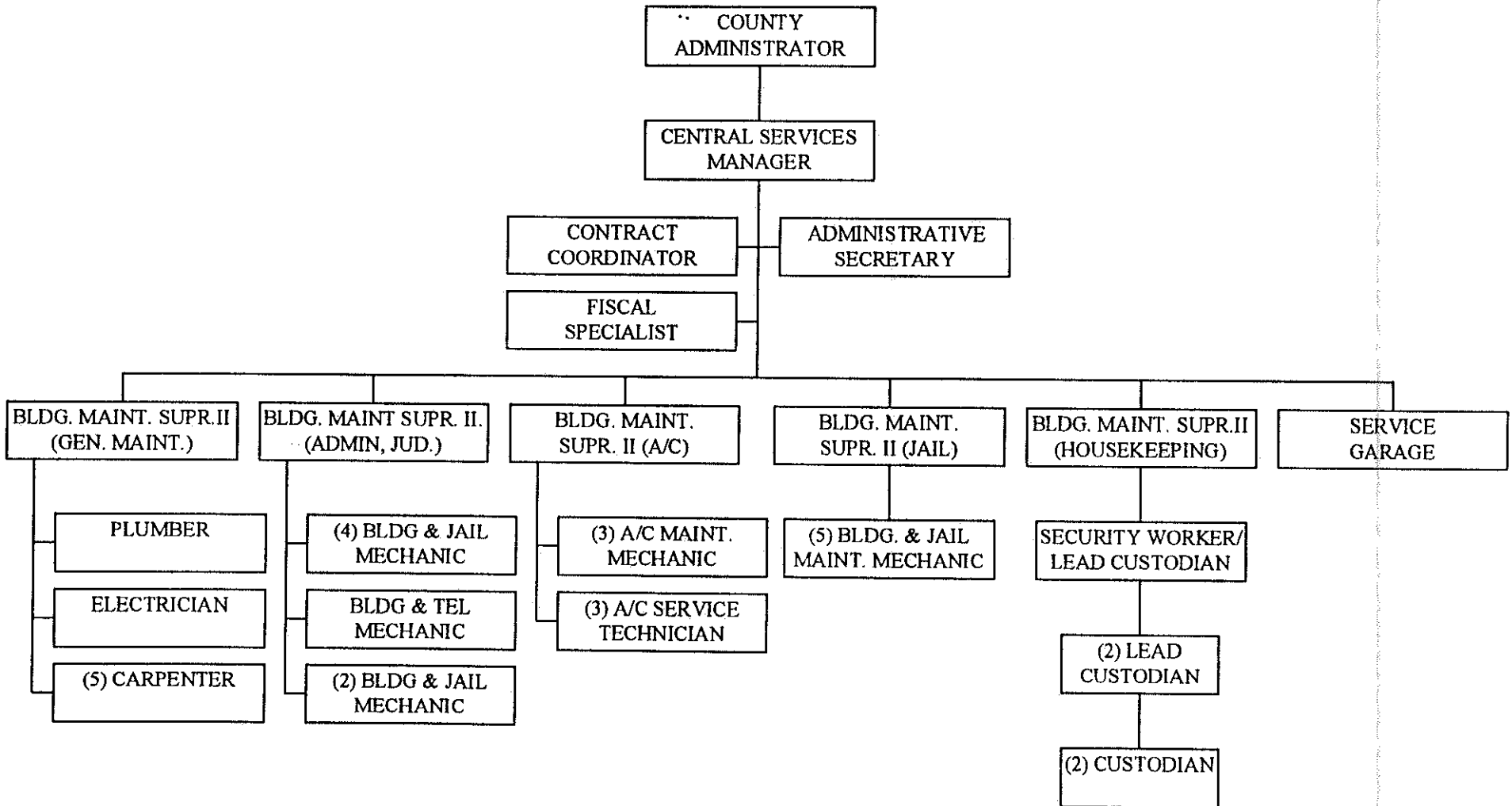
**COMMENTS:**

*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.*



**CENTRAL SERVICES  
MAINTENANCE/CUSTODIAL  
FISCAL YEAR 1998-99**



<b>DEPARTMENT:</b>		<b>CENTRAL SERVICES</b>		<b>DIVISION:</b>		<b>MAINTENANCE/CUSTODIAL</b>	
	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1997-98</u>	<u>1998-99</u>	<u>%</u>	<u>CHANGE</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>		
<b>REVENUES:</b>							
General Fund	1,543,059	1,848,276	1,981,224	1,818,374	1,945,859		-2%
Enterprise/Internal Service Fund	0	0	0	0	0		n/a
Other Funds	1,049,666	1,120,670	1,242,994	1,111,562	1,360,003		9%
Departmental Revenues	0	5,764	5,000	6,439	5,000		0%
Grants and Other Revenues	0	0	0	0	0		n/a
<b>TOTAL:</b>	<b>2,592,725</b>	<b>2,974,709</b>	<b>3,229,218</b>	<b>2,936,376</b>	<b>3,310,862</b>		<b>3%</b>
<b>APPROPRIATIONS:</b>							
Personnel	1,293,077	1,309,720	1,362,221	1,295,578	1,474,966		8%
Operating Expenses	1,253,613	1,604,508	1,745,440	1,563,605	1,800,997		3%
<b>SUB-TOTAL:</b>	<b>2,546,690</b>	<b>2,914,228</b>	<b>3,107,661</b>	<b>2,859,183</b>	<b>3,275,963</b>		<b>5%</b>
Capital Outlay	46,035	60,481	121,557	77,192	34,899		n/a
Non-operating	0	0	0	0	0		n/a
<b>TOTAL:</b>	<b>2,592,725</b>	<b>2,974,709</b>	<b>3,229,218</b>	<b>2,936,376</b>	<b>3,310,862</b>		<b>3%</b>
<b>FTE POSITIONS</b>	<b>44</b>	<b>40</b>	<b>37</b>	<b>37</b>	<b>39</b>		

**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.*

**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 preventative maintenance, prevent deterioration of these facilities. In addition, the Service Garage provides preventative maintenance, safety inspections and repair service for 227 County vehicles.*

**1998-99 GOALS & OBJECTIVES:**

- 1 Continue efforts to provide accessibility to County facilities for impaired citizens and employees.
- 2 Continue efforts to provide quality indoor air to County facilities.
- 3 Develop preventative maintenance programs.
- 4 Continue efforts to provide water intrusion free buildings.

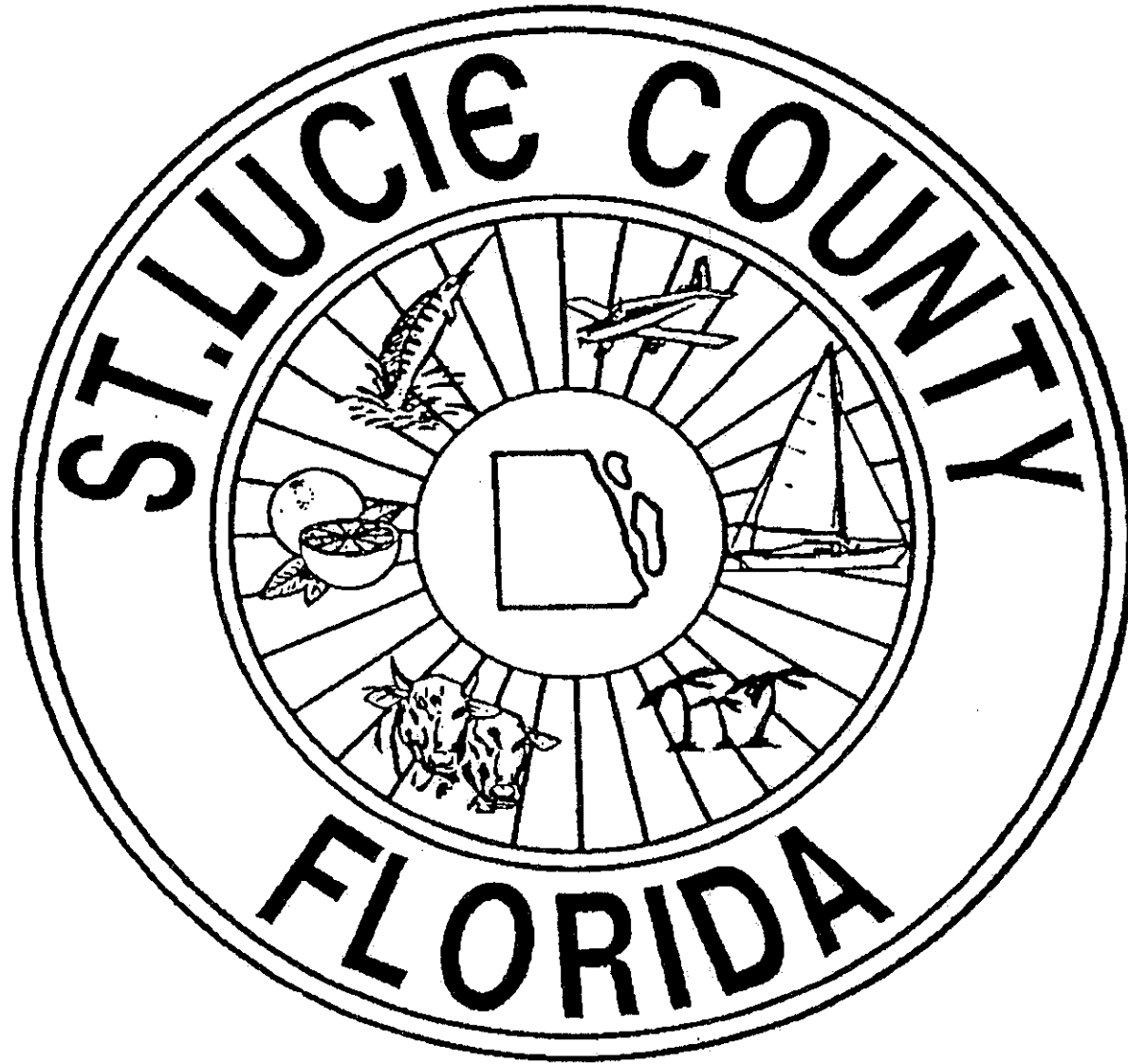
<b>DEPARTMENT:</b>	<b>CENTRAL SERVICES</b>	<b>DIVISION:</b>	<b>MAINTENANCE/CUSTODIAL</b>
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**KEY INDICATORS:**

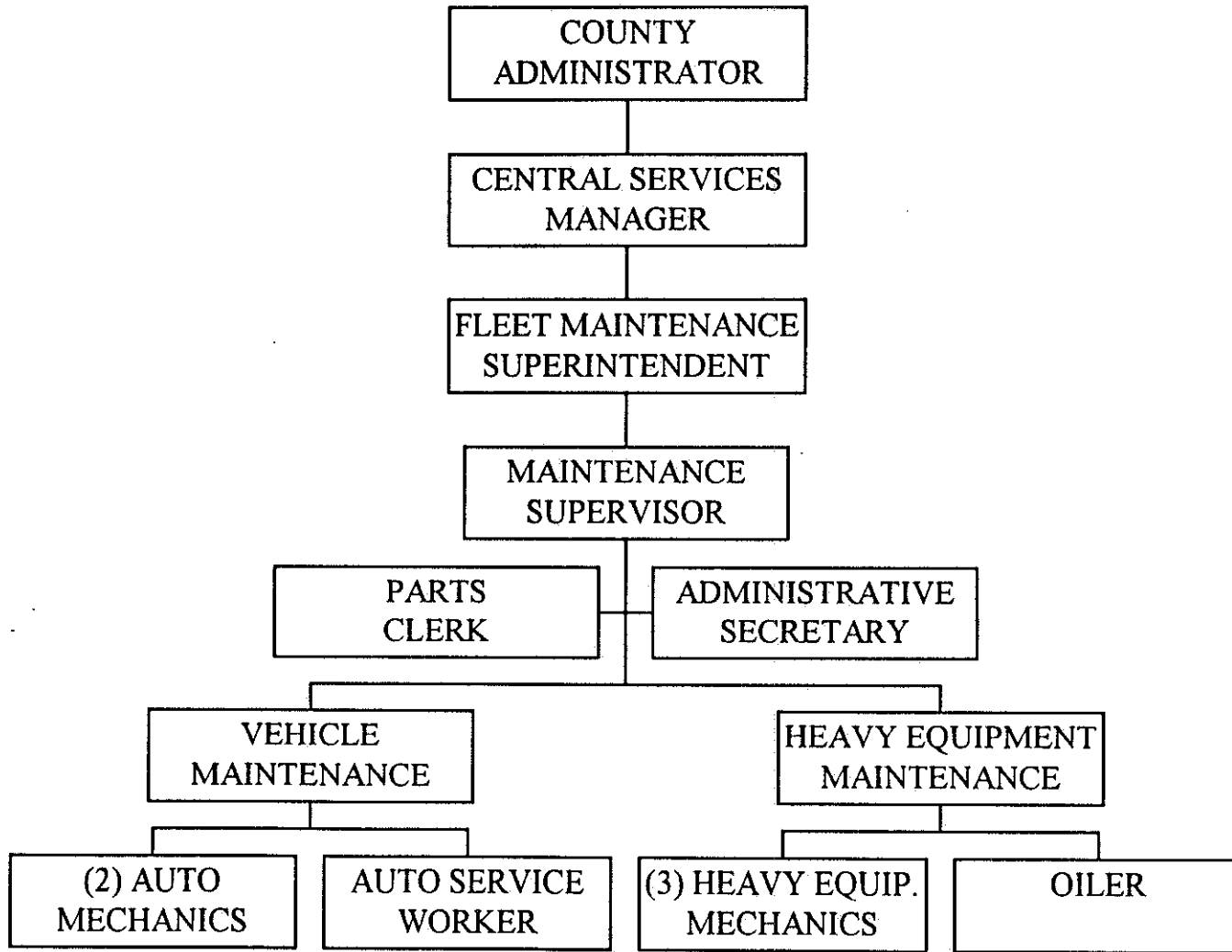
	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Square Foot/Buildings	1,227,085	1,310,179	1,260,979
2. Tons/HVAC Equipment	3,000	3,140	3,300
3. Purchase Orders	543	650	675
4. Contracts	45	60	60
5. Work Orders/AC, General, Admin. & Judicial Maint.	4,587	3,800	4,900
6. Work Orders/Jail Maintenance	4,080	2,800	5,000

**COMMENTS:**

1. In Fiscal Year 1997-98 out of 8,667 work orders 23 were not complete.
2. In Fiscal Year 98-99, the square foot/buildings planned includes:
  - a). Downtown Library - 24,800 sq. ft.
3. Increased budget for Maintenance-Security System to replace Rock Road Jail fire alarm system-phase II - \$38,000
4. Fiscal Year 1997-98 budget for Maintenance Improvement Projects was \$160,000 vs. \$183,800 for Fiscal Year 1998-99.
5. 10% overall increase: Total expenses include \$183,800 for Maintenance Improvement Projects that are funded out of fund 316 and a \$130,000 increase in utilities due to the opening of the new Public Defenders Building.



**CENTRAL SERVICES  
SERVICE GARAGE  
FISCAL YEAR 1998-99**



Note: Anticipate abolishing the Fleet Maintenance Superintendent position when this incumbent retires in November 98. The position of Fleet Manager within the Central Services Administration division will assume the responsibilities of this position effective December 1, 1998.

DEPARTMENT:	CENTRAL SERVICES		DIVISION:		SERVICE GARAGE	
	1995-96 ACTUAL	1996-97 ACTUAL	1997-98 BUDGET	1997-98 ACTUAL	1998-99 BUDGET	% CHANGE
<b>REVENUES:</b>						
General Fund	139,603	513,160	0	0	0	n/a
Enterprise/Internal Service Fund	1,235,964	1,414,730	1,634,555	1,341,305	1,688,445	3%
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
<b>TOTAL:</b>	<b>1,375,567</b>	<b>1,927,890</b>	<b>1,634,555</b>	<b>1,341,305</b>	<b>1,688,445</b>	<b>3%</b>
<b>APPROPRIATIONS:</b>						
Personnel	398,404	380,588	421,823	354,977	434,061	3%
Operating Expenses	947,096	1,085,287	1,198,076	1,026,595	1,172,898	-2%
<b>SUB-TOTAL:</b>	<b>1,345,499</b>	<b>1,465,875</b>	<b>1,619,899</b>	<b>1,381,572</b>	<b>1,606,959</b>	<b>-1%</b>
Capital Outlay	0	0	2,470	2,415	58,450	n/a
Non-operating	25,373	24,246	12,186	0	23,036	n/a
<b>TOTAL:</b>	<b>1,370,872</b>	<b>1,490,120</b>	<b>1,634,555</b>	<b>1,383,987</b>	<b>1,688,445</b>	<b>3%</b>
<b>FTE POSITIONS</b>	<b>14</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	

**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 preventative maintenance, safety inspections and complete automotive repair services for all County vehicles and equipment. Routine repairs are handled in-house by staff; major repairs are out-sourced to private sector providers. The Garage receives and ensures new vehicles meet specifications, enters vehicles in Fleet Maintenance system and notifies departments when preventative maintenance is required. The Garage provides wrecker and fuel service countywide and provides general welding and fabrication as required.

**1998-99 GOALS & OBJECTIVES:**

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



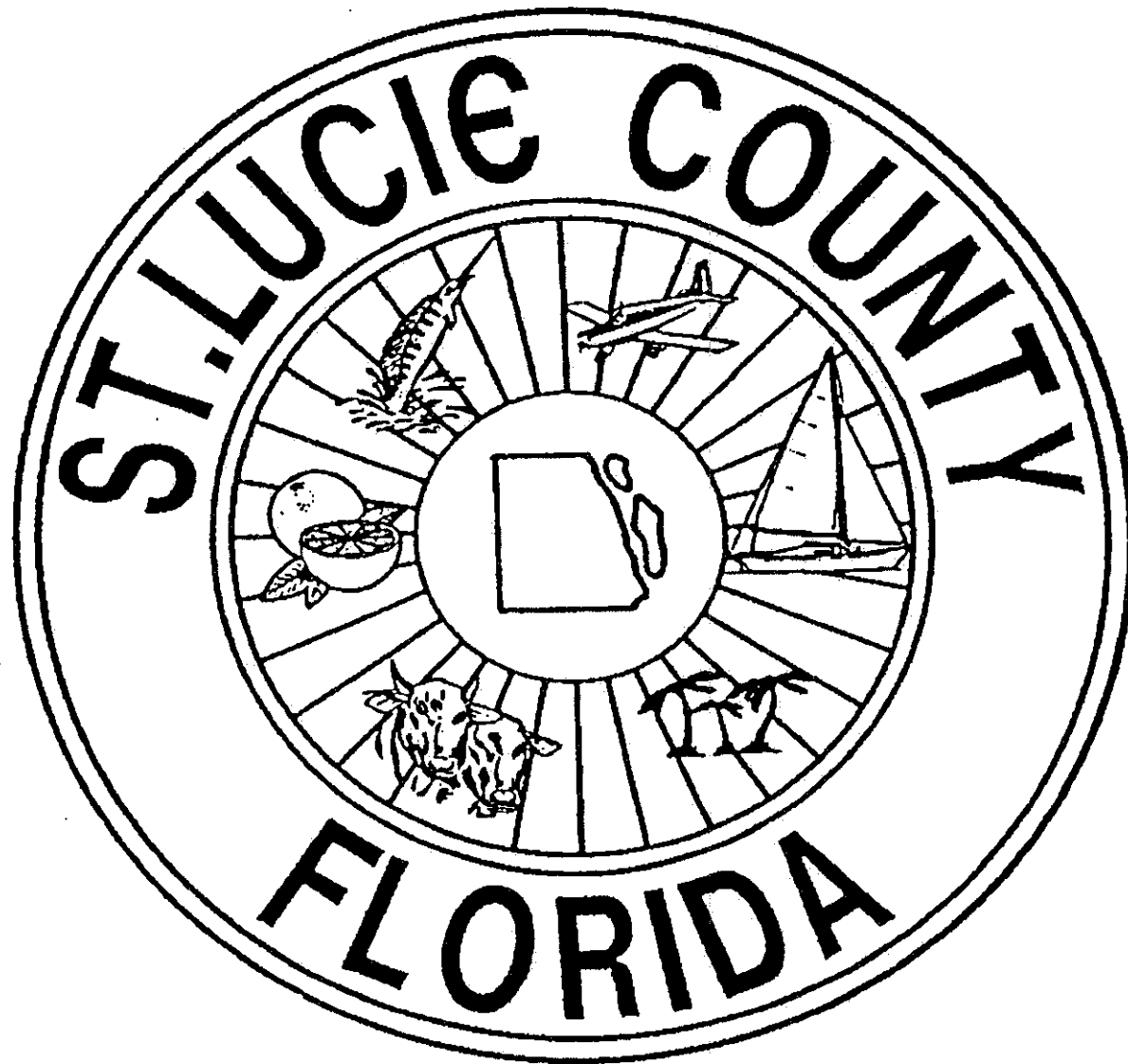
<b>DEPARTMENT:</b>	<b>CENTRAL SERVICES</b>	<b>DIVISION:</b>	<b>SERVICE GARAGE</b>
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**KEY INDICATORS:**

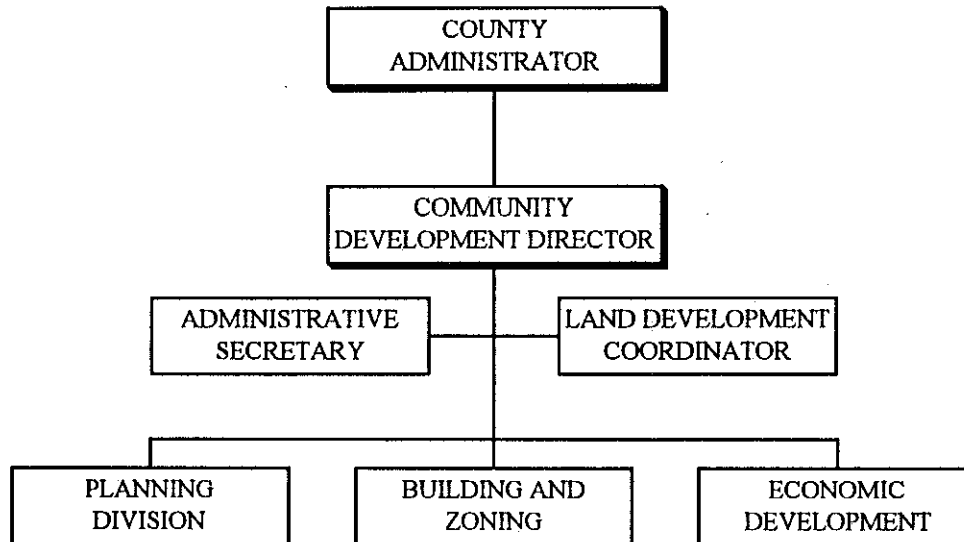
	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Gallons / Gasoline Sold	449,088	499,173	499,992
2. Gallons / Diesel Sold	196,052	190,000	153,993
3. Services Performed Vehicle Maintenance	592	600	454
A. Services Performed/Heavy Equipment Maintenance	0	0	75
4. Specials Performed	80	125	25
A. Specials Performed/Heavy Equipment Maintenance	0	0	25
5. Sublet Performed Vehicle Maintenance	600	525	300
A. Sublet Performed/Heavy Equipment Maintenance	0	0	275
6. Purchase Orders/Vehicle Maintenance	369	400	250
Purchase Orders/Heavy Equipment Maintenance	0	0	150

**COMMENTS:**

1. Begin managing vehicle and heavy equipment maintenance, fuel, etc. as separate entities.



**COMMUNITY DEVELOPMENT DEPARTMENT  
ADMINISTRATION  
FISCAL YEAR 1998-99**



DEPARTMENT:	COMMUNITY DEVELOPMENT		DIVISION:	ALL DIVISIONS		
	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	76,243	69,670	216,355	60,504	590,856	173%
Enterprise/Internal Service Fund	641,452	693,073	505,909	473,788	774,006	53%
Other Funds	921,798	909,532	1,016,392	803,420	1,291,996	27%
Departmental Revenues	209,678	274,472	151,000	175,694	242,000	60%
Grants and Other Revenues	256,548	215,569	593,420	354,901	499,710	-16%
<b>TOTAL:</b>	<b>2,105,719</b>	<b>2,162,316</b>	<b>2,483,076</b>	<b>1,868,307</b>	<b>3,398,568</b>	<b>37%</b>
<b>APPROPRIATIONS:</b>						
Personnel	1,627,315	1,669,206	1,455,409	1,276,442	2,219,340	52%
Operating Expenses	359,788	370,939	874,523	439,022	941,913	8%
<b>SUB-TOTAL:</b>	<b>1,987,103</b>	<b>2,040,145</b>	<b>2,329,932</b>	<b>1,715,464</b>	<b>3,161,253</b>	<b>36%</b>
Capital Outlay	3,930	53,195	95,243	89,182	156,200	n/a
Non-operating	114,575	68,976	57,901	63,661	81,115	n/a
<b>TOTAL:</b>	<b>2,105,608</b>	<b>2,162,316</b>	<b>2,483,076</b>	<b>1,868,307</b>	<b>3,398,568</b>	<b>37%</b>
<b>FTE POSITIONS</b>	<b>48</b>	<b>49</b>	<b>49</b>		<b>50</b>	

Years 1995-96 thru 1997-98 represent a combination of 5 divisions of Community Development,(Administration, Economic Development, Growth Management, Building & Zoning and Planning.

Years 1998-99 REQUESTED and RECOMMENDED represent a combination of 4 divisions of Community Development,(Administration, Economic Development, Building & Zoning and Planning

The changes in position count from 49 to 50 reflects a transfer of the Foreign Trade Zone Marketing Specialist from the Port and Airport to Economic Development; it is not a new position.

The increase in General Fund Expenditures is a result of expenditures for Economic Development and the transfer of 3 positions from other funds to the General Fund.

DEPARTMENT:	COMMUNITY DEVELOPMENT		DIVISION:		ADMINISTRATION	
	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	28,570	34,455	47,091	42,052	43,891	-7%
Other Funds	132,050	142,076	191,875	165,400	179,410	-6%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	11,959	0	0	0	n/a
<b>TOTAL:</b>	<b>160,620</b>	<b>188,490</b>	<b>238,966</b>	<b>207,452</b>	<b>223,301</b>	<b>-7%</b>
<b>APPROPRIATIONS:</b>						
Personnel	154,513	151,541	199,897	178,591	186,507	-7%
Operating Expenses	6,107	22,600	33,244	23,035	36,794	11%
<b>SUB-TOTAL:</b>	<b>160,620</b>	<b>174,141</b>	<b>233,141</b>	<b>201,627</b>	<b>223,301</b>	<b>-4%</b>
Capital Outlay	0	14,349	5,825	5,825	0	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>160,620</b>	<b>188,490</b>	<b>238,966</b>	<b>207,452</b>	<b>223,301</b>	<b>-7%</b>
<b>FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

**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.

**1998-99 GOALS & OBJECTIVES:**

- |   |   |
|---|---|
| 1 Develop Public Customer Assistance programs on the second floor of the Administration Building. | 5 Expand the economic development program for St. Lucie County to market the community to new businesses and to assist existing businesses.                                 |
| 2 Implement the downsized St. Lucie County International Airport DRI Development Order.           | 6 Initiate neighborhood clean-up programs in conjunction with neighborhood associations and the Solid Waste Division.   |
| 3 Implement the automated call-in inspection and project update service.                          | 7 Continue to implement the site plan coordination process.   |
| 4 Continue the unsafe structure demolition program.   | 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. |

DEPARTMENT:

COMMUNITY DEVELOPMENT

DIVISION:

ADMINISTRATION

**KEY INDICATORS:**

	1996-97	1997-98	1998-99
1. Response time for all public inquiries and requests for assistance	48 Hours	48 Hours	48 Hours

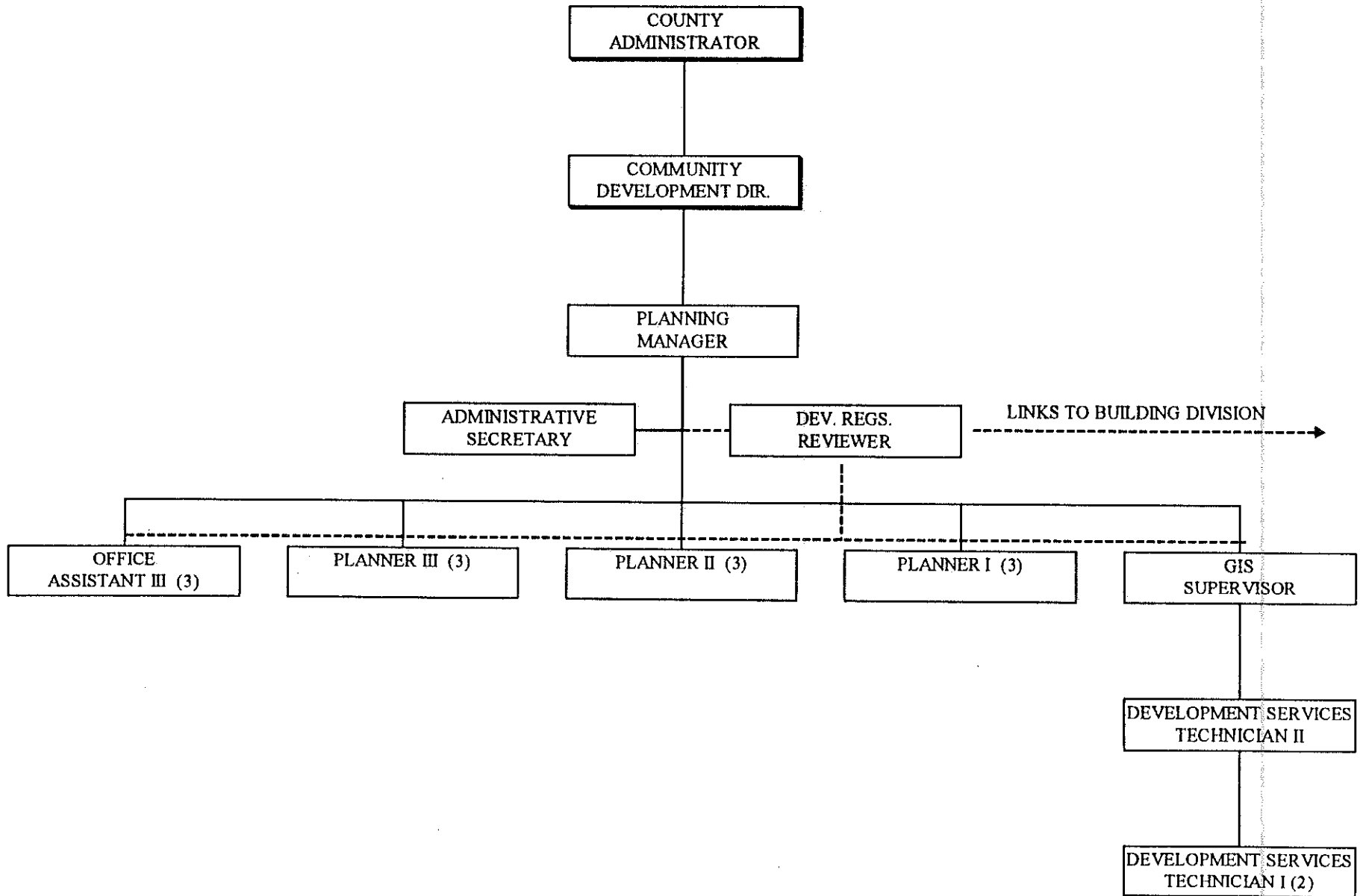
NOTE: The administrative division function is to provide coordination and direction to the other divisions in the department; it's activities are generally not subject to quantitative analysis.

**COMMENTS:**

The proposed FY 98/99 budget for the Administration Division of \$218,424 represents a decrease of \$20,542 (or 9%) under the FY 97/98 approved budget of \$238,966.

The coordinating function of the Administration Division with the other Divisions in the Department has been improved through the development of improved procedures to focus problem resolution upward to this Division if resolution cannot occur within the other Divisions of the Department.

COMMUNITY DEVELOPMENT DEPARTMENT  
PLANNING DIVISION  
FISCAL YEAR 1998-99



**DEPARTMENT: COMMUNITY DEVELOPMENT DIVISION: PLANNING**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	76,243	69,670	216,355	60,504	147,464	-32%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	319,823	353,136	548,032	451,247	700,558	28%
Departmental Revenues	58,349	71,206	58,000	70,104	68,000	17%
Grants and Other Revenues	256,548	215,569	593,420	354,901	499,710	-16%
<b>TOTAL:</b>	<b>710,963</b>	<b>709,581</b>	<b>1,415,807</b>	<b>936,755</b>	<b>1,415,732</b>	<b>-0%</b>
<b>APPROPRIATIONS:</b>						
Personnel	445,495	475,094	607,738	517,002	850,352	40%
Operating Expenses	180,028	158,340	697,650	308,834	447,965	-36%
<b>SUB-TOTAL:</b>	<b>625,523</b>	<b>633,434</b>	<b>1,305,388</b>	<b>825,836</b>	<b>1,298,317</b>	<b>-1%</b>
Capital Outlay	1,786	7,171	52,518	47,258	36,300	n/a
Non-operating	83,654	68,976	57,901	63,661	81,115	n/a
<b>TOTAL:</b>	<b>710,963</b>	<b>709,581</b>	<b>1,415,807</b>	<b>936,755</b>	<b>1,415,732</b>	<b>-0%</b>
<b>FTE POSITIONS</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>18</b>	

**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 committee 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.

**1998-99 GOALS & OBJECTIVES:**

- 1 Develop Comprehensive Plan Amendments based on public input and resulting from the Evaluation and Appraisal Review of the County's Comprehensive Plan.
- 2 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).
- 3 Complete the Congestion Management Plan (MPO).
- 4 Complete the Transit Element Amendment to the MPO's 2020 Long Range Plan (MPO).
- 5 Coordinate the Environmental Lands Acquisition Program with the County Attorney's office to acquire the identified environmentally significant lands in the County and to coordinate with the Leisure Services Department the proper development and use of these lands.
- 6 Continue to revise the Land Development Code to improve the quality of planning activities in the County and to encourage quality development.
- 7 Continue to implement the County's geographic information system.



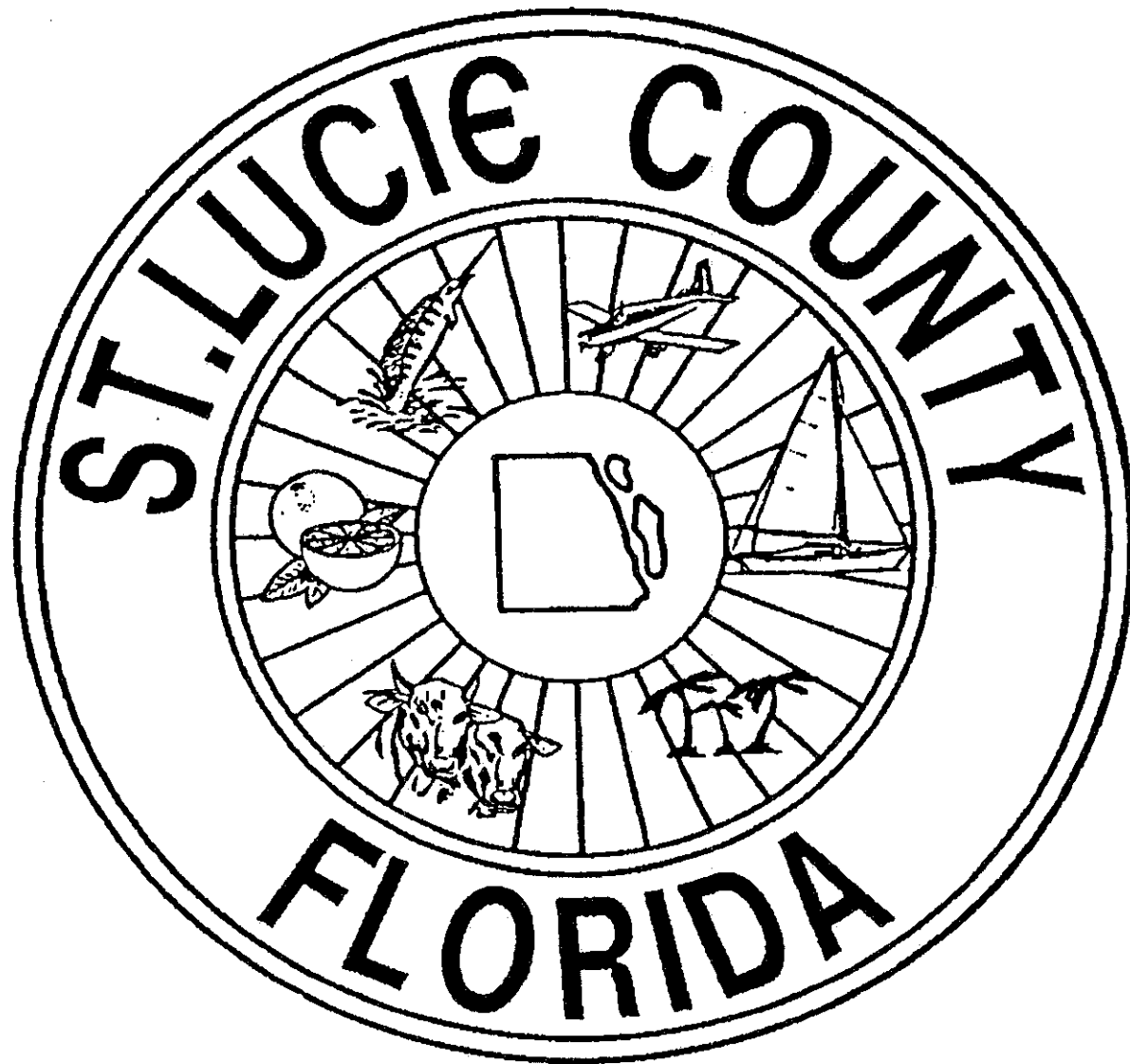
**KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-98 PLANNED</u>
1. Maintain a maximum staff review period of 20 working days for all development application submissions.	20 days	20 days	20 days
2. Achieve a satisfactory response on 75% or more of the returned customer service forms that the division distributes	n/a	77%	75%

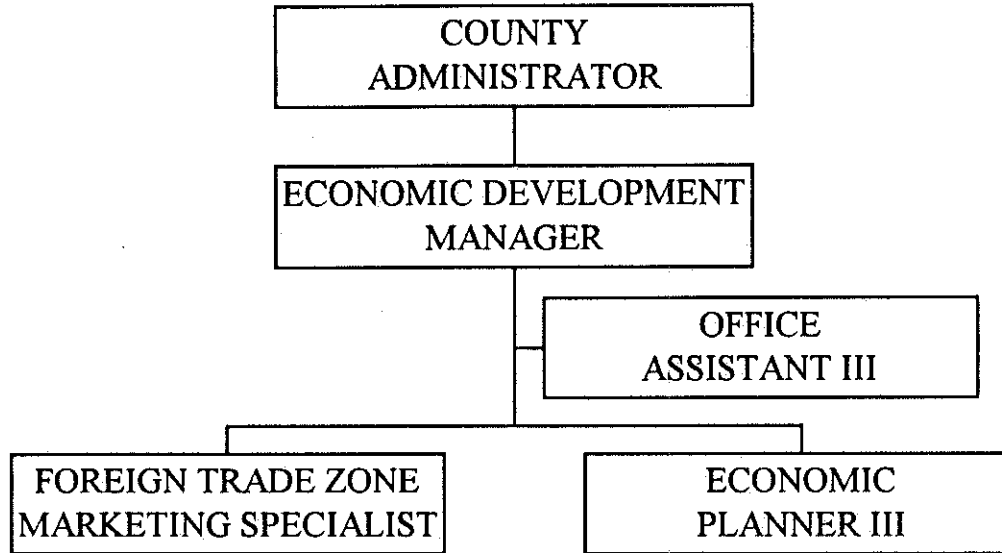
**COMMENTS:**

As Part of the FY 98/99 budget process, the Community Development Department will be reorganizing into three (3) new divisions. These new divisions will be Planning, building & Zoning and Economic Development. With the creation of the Building & Zoning Division (which is focused towards building and inspection activities), the Geographic Information/Technical Services Section will be transferred in the Planning Division. This transfer "in" will result in an increase of four (4) new employees to the Planning Division. With the creation of the Economic Development Division, one (1) of the existing Planer positions will be transferred "out" and reassigned into the Economic Development Division. With these transfers "in" and "out", the net effect on the staffing level of the Planning Division will be to increase it by a total of three(3) persons.

Personnel costs for the Planning Division will show an increase over the amount budgeted in FY 97/98 due to the reassignments mentioned above, however, the overall number of employees in the 102 Fund has not increased, and there are corresponding adjustments in the other Divisions of the Department budget to account for these transfers. 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 98/99, an April 1, 1997 population estimate of 179,140 has been used to determine this years dues amount of \$59,115.



DEPARTMENT OF COMMUNITY DEVELOPMENT  
ECONOMIC DEVELOPMENT DIVISION  
FISCAL YEAR 1998-99



**DEPARTMENT: COMMUNITY DEVELOPMENT DIVISION: ECONOMIC DEVELOPMENT**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u>	<u>CHANGE</u>
<b>REVENUES:</b>							
General Fund	0	0	0	0	443,392		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	0	0	0	0	0		n/a
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,392</b>		<b>n/a</b>
<b>APPROPRIATIONS:</b>							
Personnel	0	0	0	0	247,054		n/a
Operating Expenses	0	0	0	0	194,638		n/a
<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,692</b>		<b>n/a</b>
Capital Outlay	0	0	0	0	1,700		n/a
Non-operating	0	0	0	0	0		n/a
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,392</b>		<b>n/a</b>
<b>FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>		

**MISSION:**

*To improve the overall social and economic condition of the residents of St. Lucie County through the encouragement of quality development including the construction of high value residential dwellings, the preservation of the community's unique natural resources and expansion of the areas non-service based employment opportunities.*

**FUNCTION:**

*The Economic Development Division (EDD) is responsible for developing and implementing plans & strategies, in coordination with other State and local agencies, that will increase job generation through business development. The EDD will coordinate and unify existing development activities; research and coordinate job education & training programs available through local educational institutions; initiate and obtain development approvals on County owned property; encourage private industrial construction and investment spending; create a business retention & expansion program; develop a marketing program to attract businesses to the area; pursue State and Federal funding assistance to further economic development.*

**1998-99 GOALS & OBJECTIVES:**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>1 Development of a marketing &amp; advertising program for use both within and outside of St. Lucie County.</li> <li>2 Obtain preliminary site plan approval for the final seven (7) County owned parcels at the Airport Industrial Park.</li> <li>3 Obtain funding for the construction of Industrial Avenue One.</li> </ul> | <ul style="list-style-type: none"> <li>Develop a web site for Economic Development activities in St. Lucie County.</li> <li>Initiate the site plan approval process for the County owned Airport West (preliminary name) industrial park located southwest of the airport along Taylor Dairy Road.</li> </ul> |
|--|---|

**DEPARTMENT:**

**COMMUNITY DEVELOPMENT**

**DIVISION:**

**ECONOMIC DEVELOPMENT**

**KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
Attract three (3) new industrial employers to St. Lucie County.	N/A	N/A	3
Expand the local non-service, non-government employment base in the County by 100 new jobs.	N/A	N/A	100

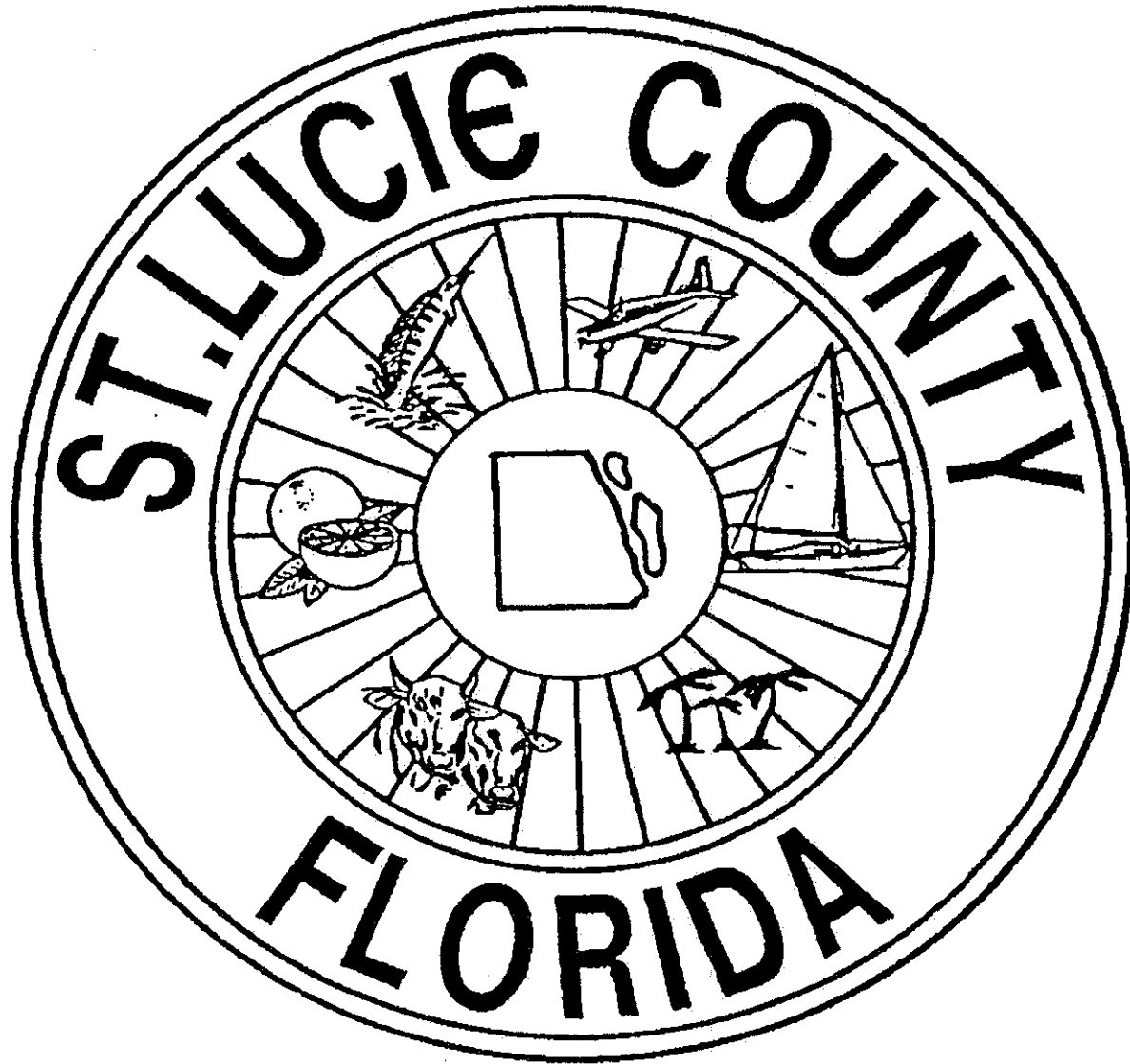
**COMMENTS:**

Beginning with the FY98-99 Budget Year, the County proposes to engage in a proactive program of industrial development and recruitment. The primary objective of the Economic Development Division will be to attract new industrial development to St. Lucie County. The staff of the Division is proposed to come through the reassignment of three (3) existing staff position, the elimination of one existing position and the addition of one new full time staff position. The existing staff positions of Foreign Trade Zone Coordinator and Marketing Specialist have been combined into one position. The net effect of this combination and the reassignments of these existing staff positions, is that with the full staffing of this Division there will be no overall increase in the number of County Employees.

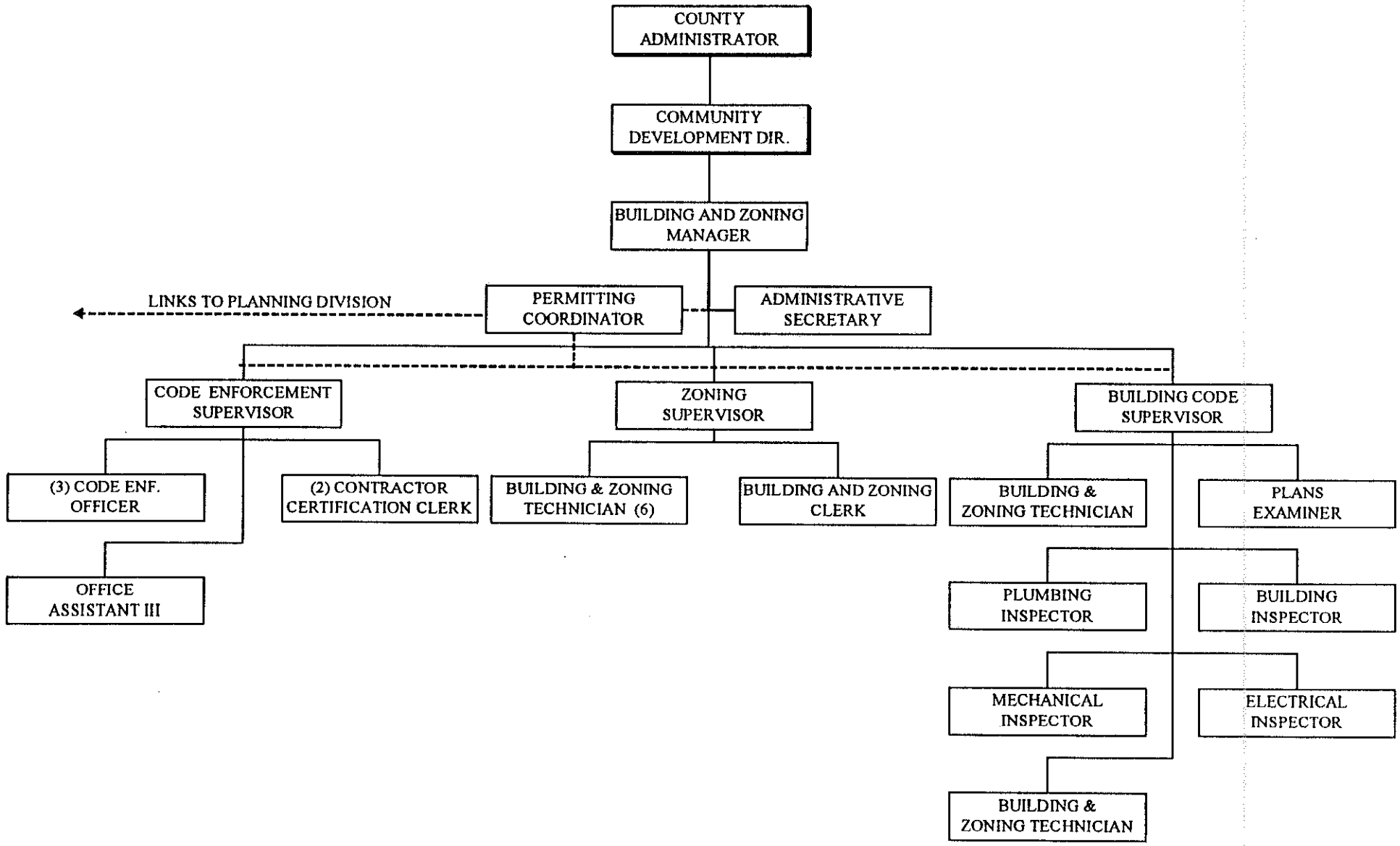
The two primary tools that the Economic Development Division has to use as an inducement to new industrial prospects is the County's Job Growth Investment Fund, and the Job Growth Incentive Fund. The Job Growth Investment Fund is a fund that qualifying industrial development activities may access to help defray the cost of relocating their business to St. Lucie County. The Job Growth Incentive Fund is a fund that qualifying business may access to assist in the payment of local Road Impact fees and Development Assessment costs.

Funding for the Economic Development Division is proposed to be from both the County's General Fund and the Unincorporated Services MSBU.

As part of the budget summary documents, an assumed budget history has been created for FY 97-98 in order to provide for comparison purposes. Adjustments have been made elsewhere in the Departments budget to accounts for this assumed budget impact.



**COMMUNITY DEVELOPMENT DEPARTMENT  
BUILDING AND ZONING DIVISION  
FISCAL YEAR 1998-99**



<b>DEPARTMENT:</b>		<b>COMMUNITY DEVELOPMENT</b>		<b>DIVISION:</b>		<b>BUILDING &amp; ZONING</b>	
	<b>1995-96</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1997-98</b>	<b>1998-99</b>	<b>%</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>		<b>CHANGE</b>
<b>REVENUES:</b>							
General Fund	0	0	0	0	0		n/a
Enterprise/Internal Service Fund	387,162	344,740	458,818	431,736	730,115		59%
Other Funds	201,168	232,393	276,485	186,773	412,028		49%
Departmental Revenues	94,040	112,998	93,000	105,590	174,000		87%
Grants and Other Revenues	0	0	0	0	0		n/a
<b>TOTAL:</b>	<b>682,370</b>	<b>690,131</b>	<b>828,303</b>	<b>724,100</b>	<b>1,316,143</b>		<b>59%</b>
<b>APPROPRIATIONS:</b>							
Personnel	568,707	540,448	647,774	580,848	935,427		44%
Operating Expenses	111,409	120,739	143,629	107,153	262,516		83%
<b>SUB-TOTAL:</b>	<b>680,116</b>	<b>661,186</b>	<b>791,403</b>	<b>688,001</b>	<b>1,197,943</b>		<b>51%</b>
Capital Outlay	2,144	28,945	36,900	36,099	118,200		n/a
Non-operating	0	0	0	0	0		n/a
<b>TOTAL:</b>	<b>682,260</b>	<b>690,131</b>	<b>828,303</b>	<b>724,100</b>	<b>1,316,143</b>		<b>59%</b>
<b>FTE POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>26</b>		

**MISSION:**

To provide speedy and efficient customer service, guide customers through the building & zoning process, and to maintain high standards for construction and development. To provide efficient and timely inspection, permitting and licensing services to County residents, business owners and contractors.

**FUNCTION:**

The Building and Zoning Division (formerly the Code Compliance and Growth Management Divisions) provide three primary services/functions for the community. The building inspection and zoning/permits section accept and process all building inspection services for all new construction taking place in the unincorporated part of the County. The zoning/permits section reviews all building permit plans for code consistency and reviews all applications for business licensees for zoning conformity. determined, it issues a certificate of zoning compliance. This Division handles approximately 6,500 permits/applications and conducts approximately 18,000 inspection of all types annually. 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.

During FY 96/97 the BUILDING CODE ENTERPRISE FUND, which supports approximately 65% of the operations of this Division, generated approximately \$600,000. Through April 1, 1998, the Building Code Fund has collected approximately \$324,000, OR 50% of the projected budget needs for the year. Any excess funds collected are to be appropriated into a special reserve fund to cover the cost of operations during any periods of reduced building activity.

**1998-99 GOALS & OBJECTIVES:**

- 1 To provide customers with over-the-counter/ same day service for all minor building permit requests.
- 2 Continue the program of cross-training of all division staff.
- 3 Create an in-house training program to improve construction inspection consistency.
- 4 Maintain a maximum five (5) working day turn-around time all residential permits.
- 5 Maintain a maximum ten (10) working day turn-around time all commercial permits.
- 6 Continue effective licensing of all contractors operating in the County.



<b>DEPARTMENT:</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>DIVISION:</b>	<b>BUILDING &amp; ZONING</b>
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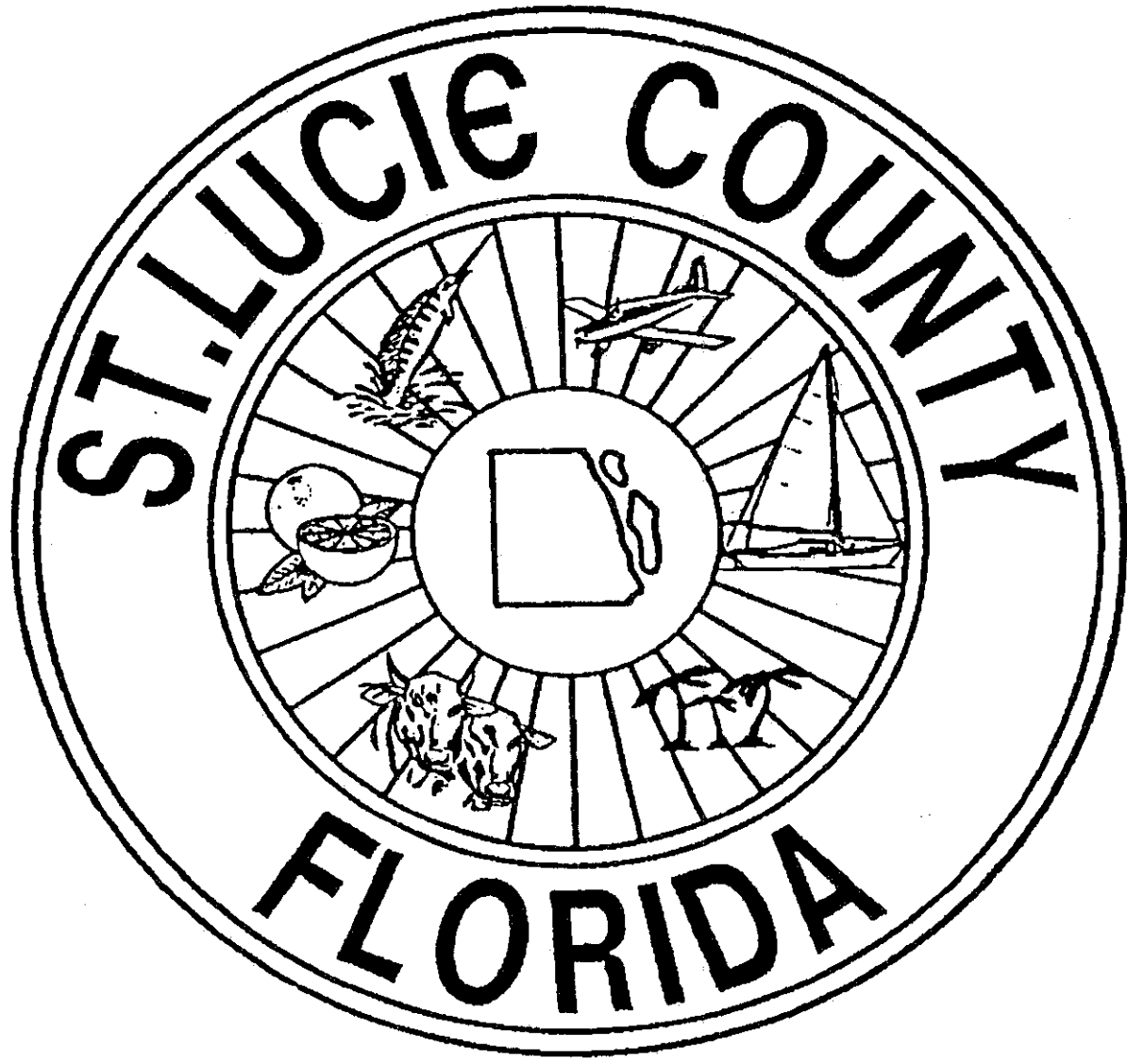
**KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 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.	45 days	30 days	30 days
Maintain a average processing time for the single family home permits of 3 working days and 10 working days for commercial development applications.	6 days (r) 10 days (c)	5 days (r) 10 days (c)	5 days (r) 10 days (c)
Achieve a satisfactory response on 90% or more of the returned customer service forms that the division distributes.	90%	95%	95%

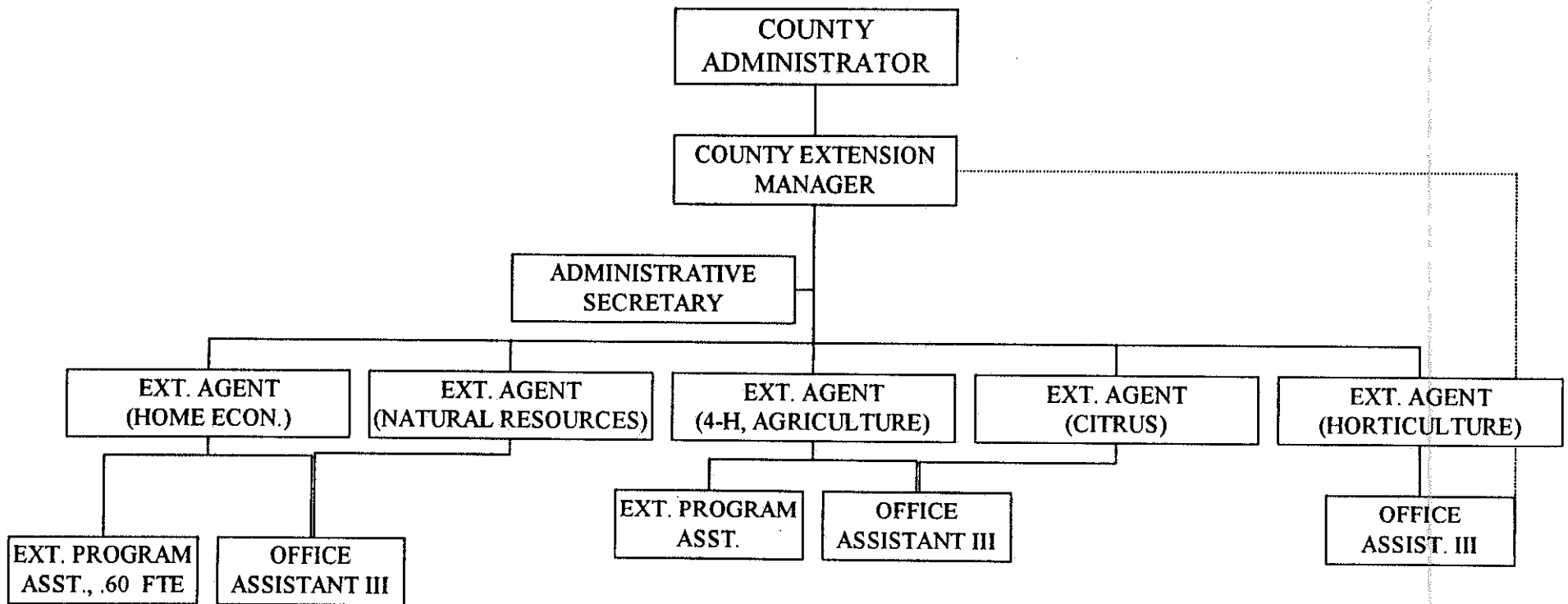
**COMMENTS:**

As part of the FY 98/99 budget process, the Divisions within the Community Development Department will be reorganized into three (3) new divisions. One of these new divisions will be the Building and Zoning Division, which is a combination of the Code Compliance and Growth Management Divisions, less those personnel being assigned to the Planning and the new Economic Development Division. The requested budget for the Building and Zoning Division for FY 98/99, is \$1,289,267. This budget represents a decrease of over \$210,328 from the combined budgets of the Code Compliance and Growth Management Divisions. The impacts on the County's 102 fund (Community Development MSBU fund) have DECREASED by approximately \$220,328. The Impacts on the Building Building Code Funds have increased by approximately \$35,328. To account for this increased reliance on the County's Building Code Funds, it is recommended that as part of the FY 98/99 budget package, the County minimum building permit charge be increased from \$50 to \$75. This change is expected to result in an addition fee generation of approximately \$105,000 (based on a total permit issuance of 4,200, with an additional \$25 added to all fees and charges.)

The proposed increase in the minimum building permit assessment will be used to provide for increased salary adjustments for the building inspectors, enhance the County's building permit/inspection software and additional tools and equipment necessary for the building inspection program. These fees are not used for the support of any non- building inspection, non-plans review function or activity.



**COMMUNITY SERVICES  
COUNTY EXTENSION OFFICE  
FISCAL YEAR 1998-99**



**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: COUNTY EXTENSION OFFICE**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	418,603	429,617	517,555	470,837	555,865	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	10,522	15,367	0	8,857	0	n/a
<b>TOTAL:</b>	<b>429,125</b>	<b>444,984</b>	<b>517,555</b>	<b>479,694</b>	<b>555,865</b>	<b>7%</b>
<b>APPROPRIATIONS:</b>						
Personnel	345,967	348,441	381,563	361,400	403,478	6%
Operating Expenses	81,356	82,763	101,343	93,288	146,987	45%
<b>SUB-TOTAL:</b>	<b>427,323</b>	<b>431,204</b>	<b>482,906</b>	<b>454,688</b>	<b>550,465</b>	<b>14%</b>
Capital Outlay	1,802	13,780	34,649	25,006	5,400	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>429,125</b>	<b>444,984</b>	<b>517,555</b>	<b>479,694</b>	<b>555,865</b>	<b>7%</b>
<b>FTE POSITIONS</b>	<b>12.1</b>	<b>12.1</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	

**MISSION:**

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

**FUNCTION:**

*The function of the County Extension is to provide the citizens of St. Lucie County the most current research based information available in the fields of citrus, livestock production, family and consumer sciences, 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.*

**1998-99 GOALS & OBJECTIVES:**

- 1 Train and recruit volunteers to aid in urban horticulture programs as Master Gardeners and Florida Yards & Neighborhoods Advisors.
- 2 Promote the Hurricane House.
- 3 Provide development, delivery and evaluation of a wide variety of educational information in almost every area related to home and family life.
- 4 Conduct educational programming that facilitates conscientious knowledge-based citrus production practices.
- 5 Conduct programs in farm management to improve skills in marketing and resource use.
- 6 Recruit and instruct volunteers in creating 4-H activities that encourage child/parent interactions, provide enrichment programs for all ages promoting different types of agriculture found in the county.

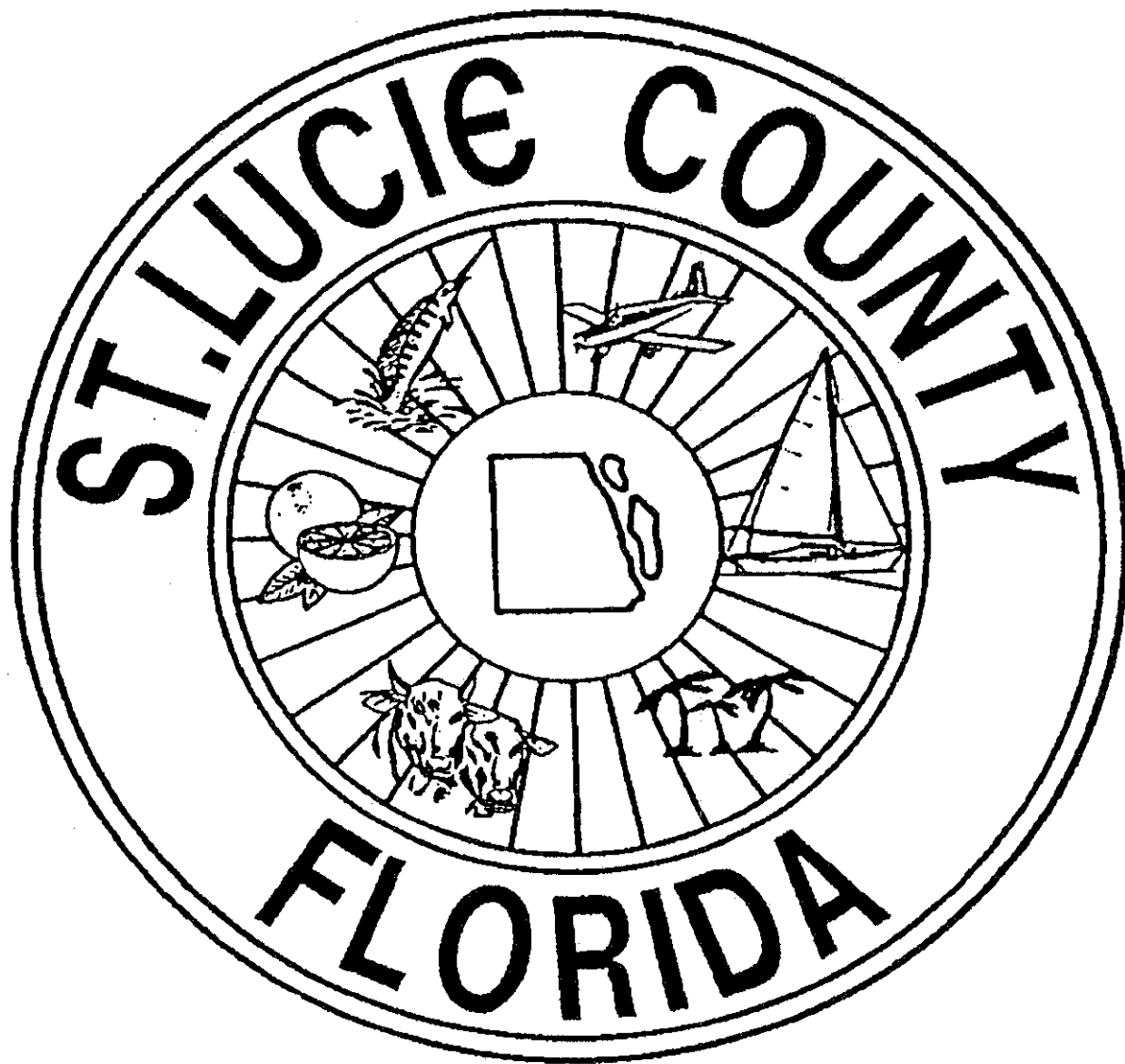
**KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Telephone Calls Received	21,907	20,012	20,412
2. Office Visits (Walk-in Customers)	2,140	2,628	2,681
3. Visits to Clients	3,863	3,604	3,676
4. Group Learning Experience ( includes Internet numbers)	543,109	558,890	570,068
5. Educational Materials Prepared	315	438	447
6. Bulletins Distributed or Mailed	63,841	67,045	68,386
7. Mass Media Used	540	736	751
8. Contacts Made by Volunteers	58,836	53,768	54,843

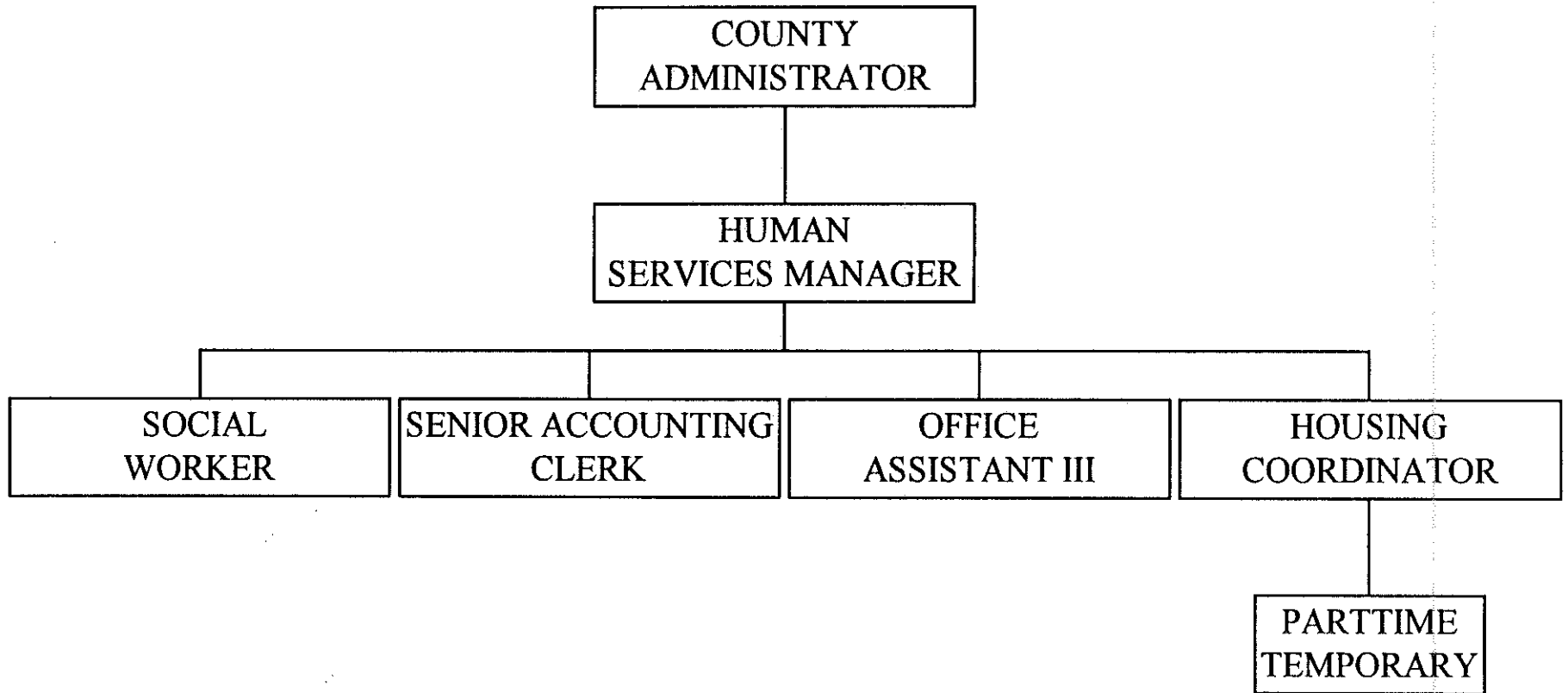
**COMMENTS:**

How St. Lucie compares to other Extension Offices of comparable size in the state, based on agriculture operational revenue:

	Indian River County FY1997	Okeechobee County FY1997	Highlands County FY1997
1. Telephone Calls	6,735	11,477	16,867
2. Office Visits	2,835	9,185	10,111
3. Visits to Clients	776	397	5,527
4. Group Learning Experience	39,962	18,727	16,812
5. Educational Materials Prepared	238	95	343



**COMMUNITY SERVICES  
HUMAN SERVICES  
FISCAL YEAR 1998-99**



DEPARTMENT:	COMMUNITY SERVICES		DIVISION:	HUMAN SERVICES		
	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	1,751,463	1,721,915	2,065,636	1,506,226	2,236,012	8%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	1,254	28,412	58,000	48,626	48,000	-17%
Grants and Other Revenues	314,306	498,459	945,795	503,303	947,315	0%
<b>TOTAL:</b>	<b>2,067,023</b>	<b>2,248,786</b>	<b>3,069,431</b>	<b>2,058,155</b>	<b>3,231,327</b>	<b>5%</b>
<b>APPROPRIATIONS:</b>						
Personnel	114,369	124,550	208,485	194,903	209,641	1%
Operating Expenses	11,138	41,730	68,161	18,481	114,441	68%
<b>SUB-TOTAL:</b>	<b>125,507</b>	<b>166,280</b>	<b>276,646</b>	<b>213,384</b>	<b>324,082</b>	<b>17%</b>
Capital Outlay	4,290	2,541	0	0	0	n/a
Non-operating	1,937,226	2,079,965	2,792,785	1,828,796	2,907,245	n/a
<b>TOTAL:</b>	<b>2,067,023</b>	<b>2,248,786</b>	<b>3,069,431</b>	<b>2,042,180</b>	<b>3,231,327</b>	<b>5%</b>
<b>FTE POSITIONS</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	

**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 Human Services Division administers the County's Community Development Block Grant Program, and (as lead county) the three county Treasure Coast Community Action Agency programs. The Division is the Community Transportation Coordinator with responsibility to administer the Transportation Disadvantaged program, monitor the contracted transportation provider and the agencies under the coordinated system, including Medicaid transportation, and monitor the various Federal Transportation grants. Staff serves on two state wide committees of the Florida Association of County Social Service Executives, the budget review committee for the United Way and the Children's Services Council and the Board of Directors for the Federal Emergency Management Agency (FEMA), and serves on the Emergency Management team at the Emergency Center.

Staff coordinates ten other contracts and grants for the socio-economic needs of our community and administers the following state mandated programs: processing requests and verifying indigence for pauper burials, processing and verifying the county share of Nursing Home and Hospital billings for our Medicaid eligible citizens and the Health Care Responsibility Act for out of county hospital billings. The office implements the State Housing Initiative Partnership (SHIP) Program which assists low and moderate income citizens with housing costs. The Human Services Division administers the Summer Food Program for Children, the Thanksgiving and Christmas Food Baskets programs, coordinates the Adopt-A-Family program and serves as the staff representative for the WPSL Christmas Kids program; staff serves on the Emergency Management team at the Emergency Center.

The Division also acts as a "One Stop" Center for referral services.

**1998-99 GOALS & OBJECTIVES:**

- To provide programs that will assist the indigent population of St. Lucie County.
- To provide timely information to the BOCC of proposed initiatives by local, state and/or federal agencies that may impact on local revenues or programs.
- To administer all mandated federal and state programs in the most cost effective manner.
- To establish programs for the newly designated Treasure Coast Community Action Agency.
- To expand the SHIP program to include rehabilitation of homes.
- To coordinate transportation for St. Lucie County in the most cost effective manner to assist the greatest number of persons with the funding that is available.

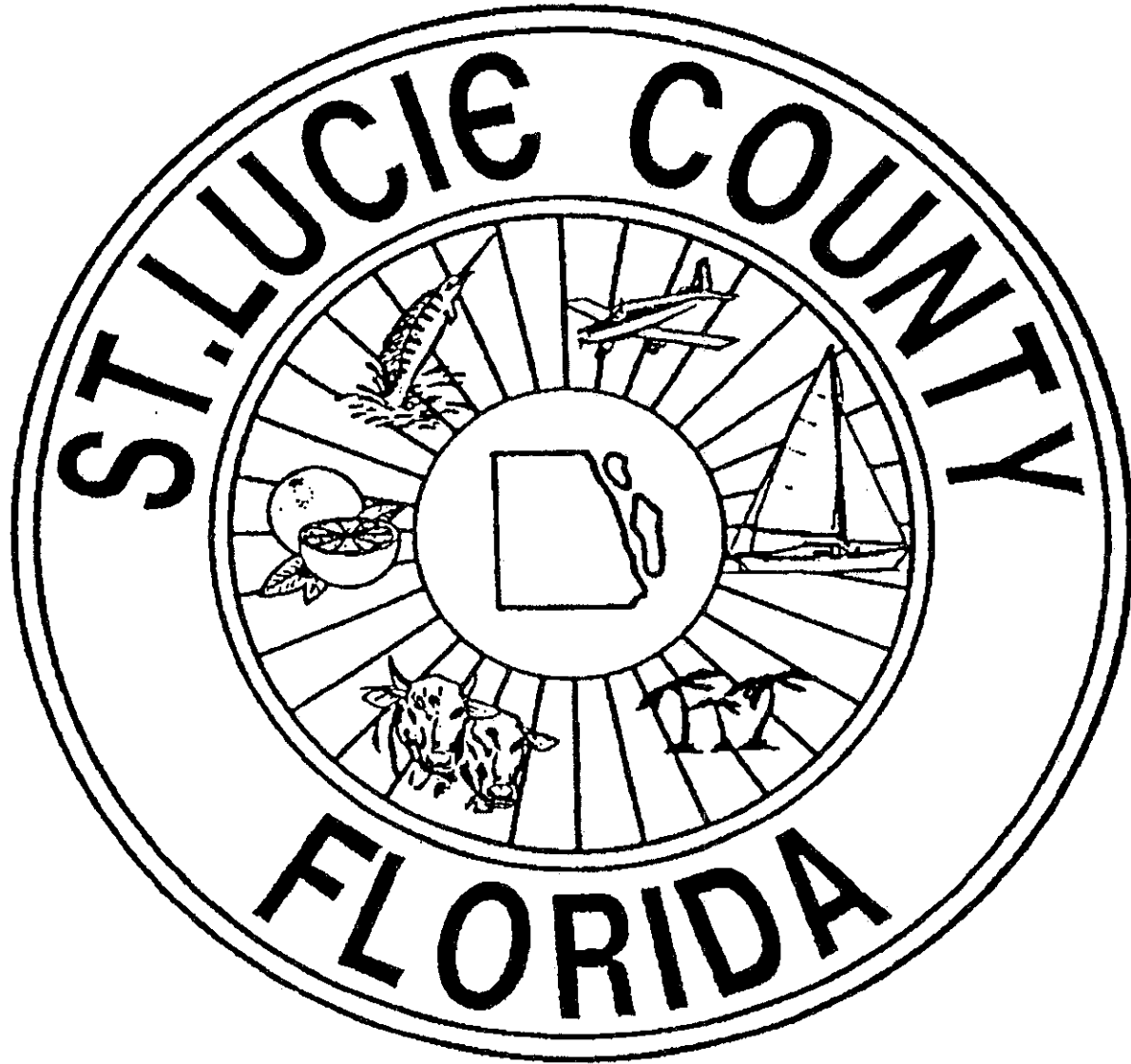


**KEY INDICATORS:**

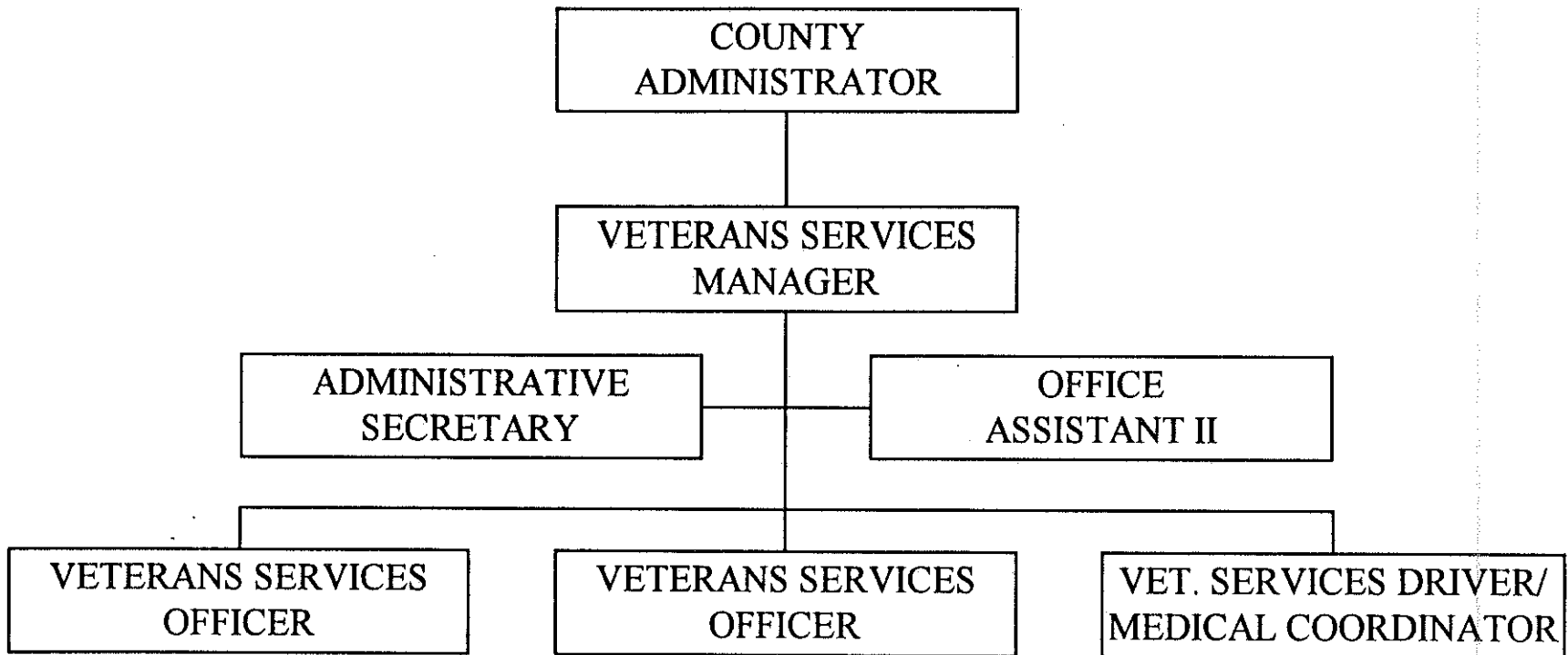
	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ESTIMATED</u>	<u>1998-99</u> <u>PLANNED</u>
1. Incorrect HCRA/Medicaid Billings denied	\$583,970	\$525,000	\$500,000
2. Phone inquiries for assistance	7,429	8,543	9,825
3. Personal interviews and office visits for all services and programs	2,196	2,525	2,904
4. SHIP housing loans closed	19	25	27
5. Increased St. Lucie County taxable property values due to SHIP closings	\$1,090,093	\$1,250,000	\$1,300,000
6. Contracts, grants and applications administered	18	20	23
7. Provided meals for low income children through the Summer Food Program	70,259	93,444	124,281
8. Referral services	2,153	2,476	2,847
9. Transportation Trips /year	120,000	122,000	123,000

**COMMENTS:**

\*Due to the increasing accuracy of the Medicaid Billing by the Agency for Health Care Administration, it is projected that incorrect billing denials will decrease.



**COMMUNITY SERVICES  
VETERANS SERVICES  
FISCAL YEAR 1998-99**



**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: VETERAN SERVICES**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	193,997	192,871	244,735	225,003	241,669	-1%
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	22,000	22,000	0	-100%
<b>TOTAL:</b>	<b>193,997</b>	<b>192,871</b>	<b>266,735</b>	<b>247,003</b>	<b>241,669</b>	<b>-9%</b>
<b>APPROPRIATIONS:</b>						
Personnel	174,577	173,208	219,433	201,152	211,478	-4%
Operating Expenses	17,151	19,663	23,759	22,308	30,191	27%
<b>SUB-TOTAL:</b>	<b>191,728</b>	<b>192,871</b>	<b>243,192</b>	<b>223,460</b>	<b>241,669</b>	<b>-1%</b>
Capital Outlay	2,269	0	23,543	23,543	0	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>193,997</b>	<b>192,871</b>	<b>266,735</b>	<b>247,003</b>	<b>241,669</b>	<b>-9%</b>
<b>FTE POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	

**MISSION:**

*The mission of the Veteran Services Department is to assist St. Lucie County veterans and their families by providing benefit counseling; assistance filing the necessary claim forms in order to establish benefits under federal and state laws which result in monetary gain and medical care; provide transportation for disabled and disadvantaged veterans to and from the West Palm Beach VA Medical Center, at no cost to the veteran, in order to receive VA medical care otherwise not available; network with other social agencies in St. Lucie County to provide a larger base of benefits to veterans and their families, thereby offering them a better quality of life through both monetary gain and medical care.*

**FUNCTION:**

*The Veteran Service Department's main function is to provide services and information to veterans and their families 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; increases in compensation; housebound, aid and attendance allowances; widow's pension; dependency and indemnity compensation; allowances for clothing, vehicle and housing adaptations; burial and life insurance, as well as coordinating burials in national cemeteries and Arlington National Cemetery. Staff provides information on eligibility criteria for medical and dental care; respite, nursing home and domiciliary home care; education & VA home loan benefits; assistance with obtaining discharge papers, corrections or upgrades, awards and medals, military and medical records.*

**1998-99 GOALS & OBJECTIVES:**

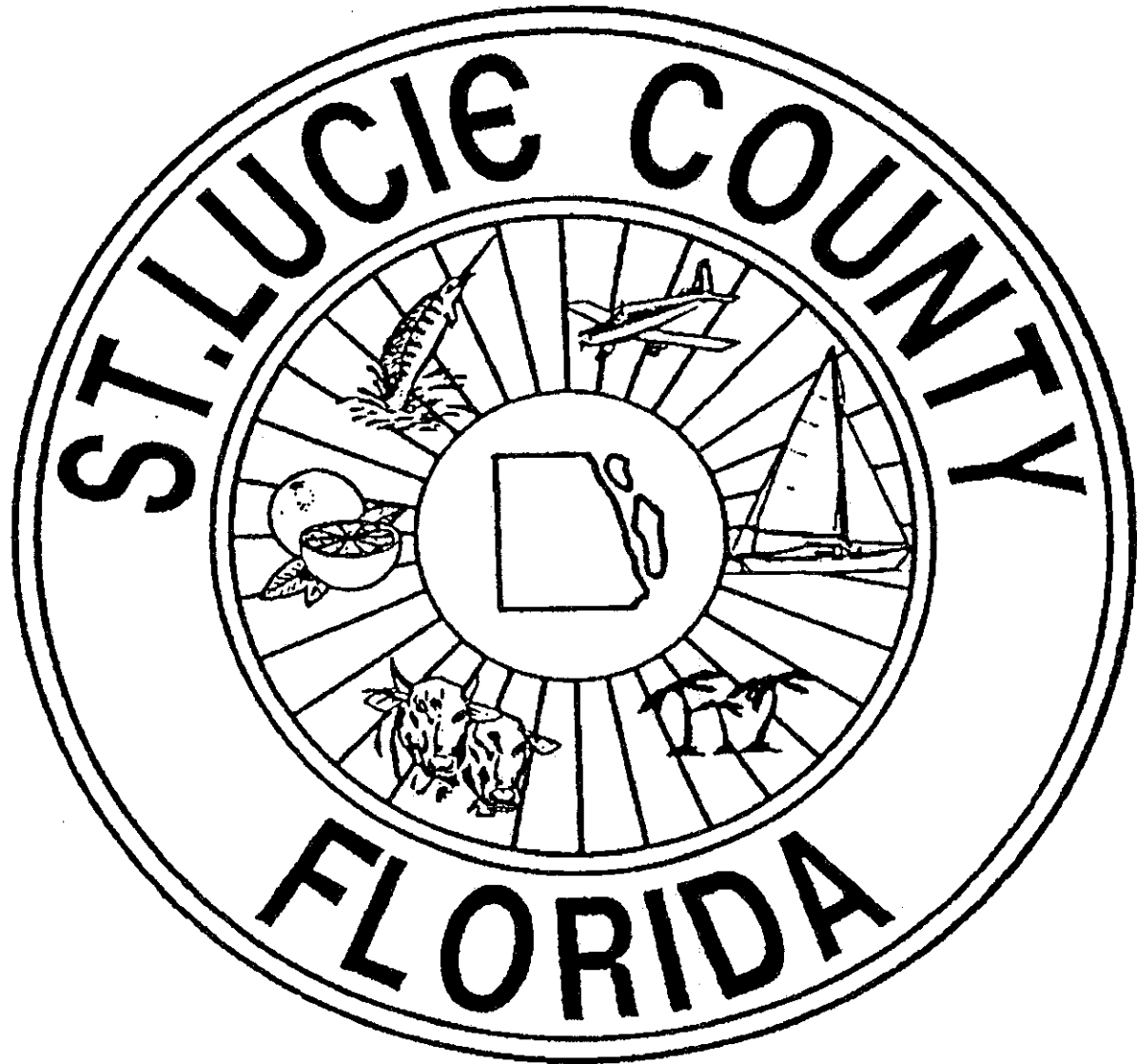
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|--|--|
| <p>1 Increase outreach program to assist housebound veterans by 5%.</p> <p>2 Implement second van to VA Medical Center, WPB increasing number of veterans transported by 3,000.</p> <p>3 Conduct departmental training sessions on changes in federal and state laws pertaining to veteran benefits.</p> | <p>4 Participate in veteran functions &amp; ceremonies conducted in the St. Lucie County area.</p> <p>5 Conduct presentations to twenty five (25) veterans &amp; civic groups, creating awareness of veteran benefits as prescribed by federal and state laws.</p> <p>6 Continue to provide a customer service oriented department to the veterans and family members of St. Lucie County.</p> |
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**KEY INDICATORS:**

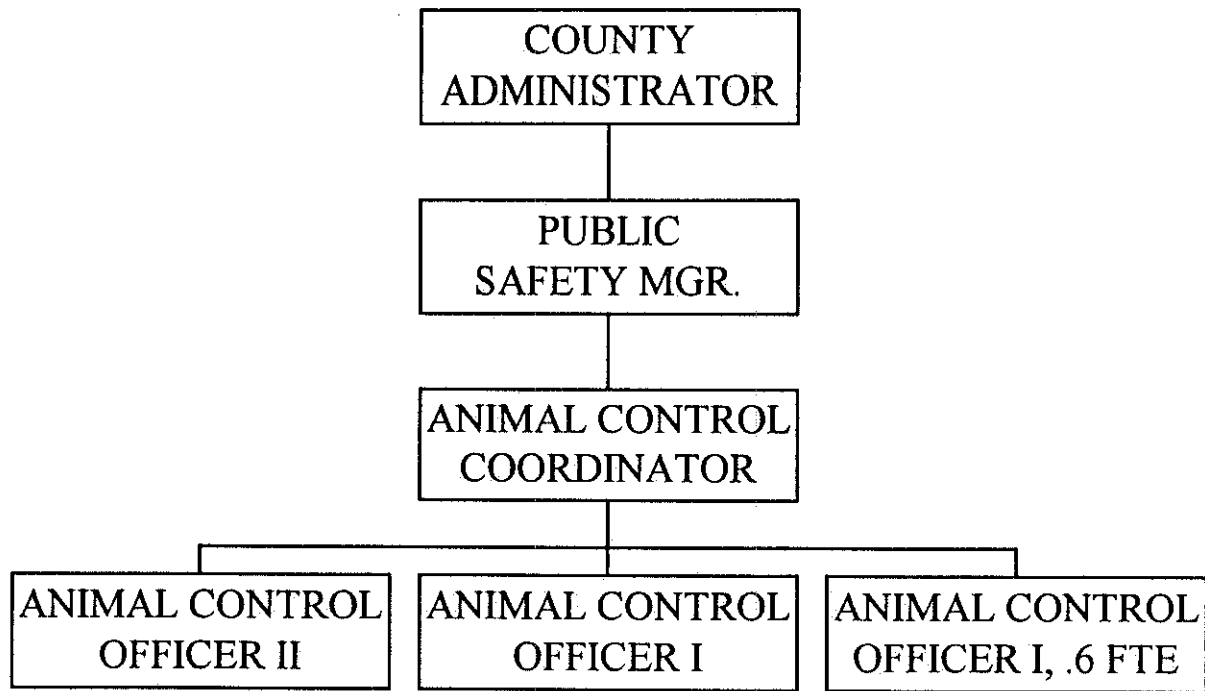
	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Number of veterans transported	2,979	5,120	5,760
2. Number of veterans, widows & others counseled	5,631	9,072	10,886
3. Number of telephone calls coming in	21,988	24,850	29,820
4. Monetary benefits received by veterans - monthly	\$400,268	\$810,042	\$972,050
5. Monetary benefits received by veterans - annually	\$4,803,222	\$9,720,504	\$11,664,604

**COMMENTS:**

1. Estimated & planned transportation figures are based on projections for an additional van.
2. Figures are based on statistics compiled from both the Ft. Pierce and Port St. Lucie offices.
3. Figures are based on statistics compiled from both the Ft. Pierce and Port St. Lucie offices.
5. Monthly monetary figures are based on the average monies received from service-connected compensation; non-service connected pension; increases to service-connected claims; widows pension/dependents indemnity compensation; burial and life insurance claims.
4. Annual monetary figures are based on the average monies received from service-connected compensation; non-service connected pension; increases to service-connected claims; widows pension/dependents indemnity compensation; burial and life insurance claims.



**COMMUNITY SERVICES  
PUBLIC SAFETY- ANIMAL CONTROL  
FISCAL YEAR 1998-99**



**DEPARTMENT: COMMUNITY SERVICES DIVISION: PUBLIC SAFETY/ANIMAL CONTROL**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	263,539	307,847	300,013	302,660	305,719	2%
Departmental Revenues	2,689	2,507	2,000	8,666	2,000	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>266,228</b>	<b>310,354</b>	<b>302,013</b>	<b>311,326</b>	<b>307,719</b>	<b>2%</b>
<b>APPROPRIATIONS:</b>						
Personnel	100,372	113,819	120,203	118,854	124,449	4%
Operating Expenses	15,856	36,535	19,455	19,318	18,270	-6%
<b>SUB-TOTAL:</b>	<b>116,228</b>	<b>150,354</b>	<b>139,658</b>	<b>138,172</b>	<b>142,719</b>	<b>2%</b>
Capital Outlay	0	0	0	0	0	n/a
Non-operating	150,000	160,000	162,355	173,154	165,000	n/a
<b>TOTAL:</b>	<b>266,228</b>	<b>310,354</b>	<b>302,013</b>	<b>311,326</b>	<b>307,719</b>	<b>2%</b>
<b>FTE POSITIONS</b>	<b>3.3</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	

**MISSION:**

The mission of the St. Lucie County Animal Control Division is to serve the residents of St. Lucie County by enforcing local ordinances and state laws pertaining to animals with prompt, efficient service in a professional manner.

**FUNCTION:**

The function of the Animal Control Division is to enforce local ordinances and state laws pertaining to animals. This includes responding to calls for service and interacting with the public and other agencies on matters relating to the welfare, care or control of domestic or wild animals.

**1998-99 GOALS & OBJECTIVES:**

- 1 Assist local Veterinarians in establishing a working relationship with regard to animal cruelty or abuse.
- 2 Work with the St. Lucie County Sheriff's office on crime scene procedures involving animals.
- 3 Continue to promote animal control at functions (ie., fairs, schools crime watch meetings).
- 4 Promote hands on training.
- 5 Look into licensing of domestic animals.
- 6 Build a holding facility for animals confiscated by Animal Control.



DEPARTMENT:

COMMUNITY SERVICES

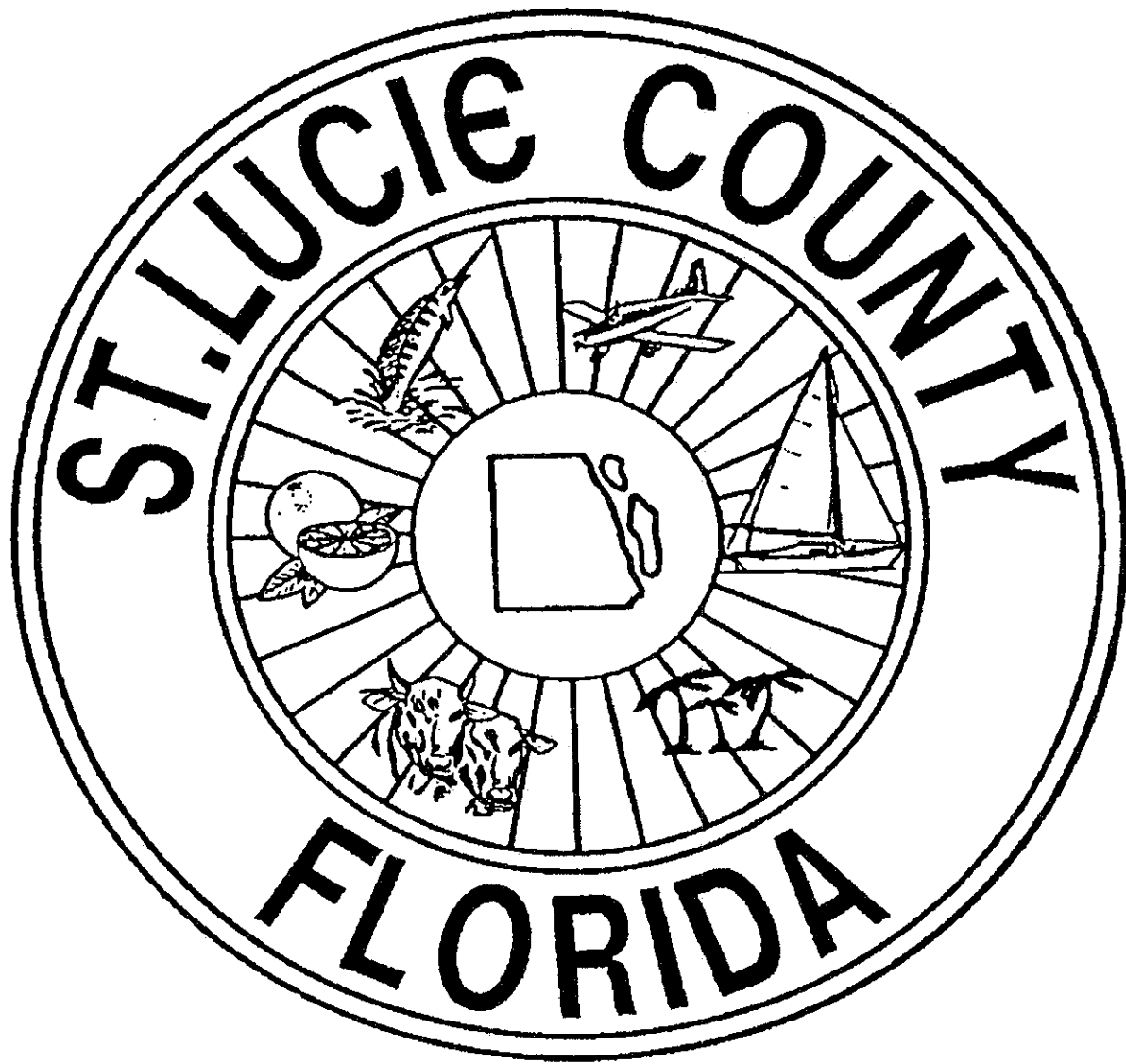
DIVISION:

ANIMAL CONTROL

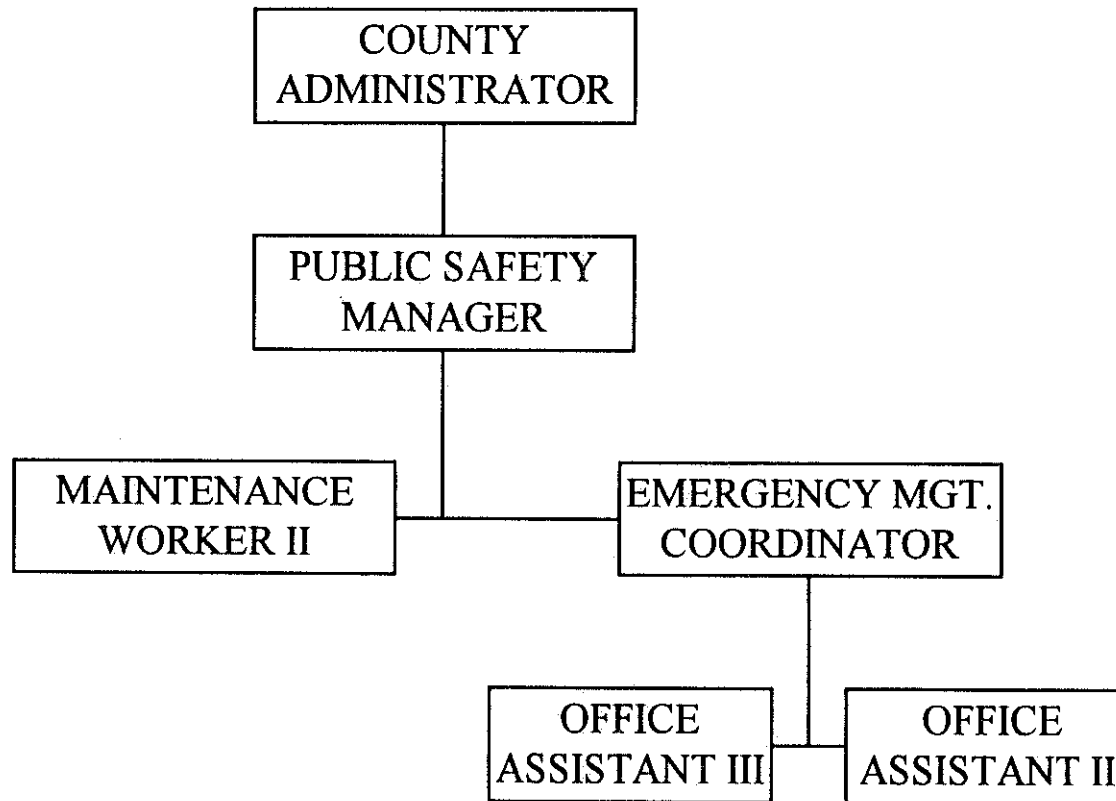
KEY INDICATORS:

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ESTIMATED</u>	<u>1998-99</u> <u>PLANNED</u>
1. <i>Animal complaints received</i>	8,000	8,600	8,950
2. <i>Cruelty complaints investigated</i>	95	n/a	110
3. <i>Bite cases</i>	100	n/a	120

COMMENTS:



**COMMUNITY SERVICES  
PUBLIC SAFETY- EMERGENCY MANAGEMENT  
FISCAL YEAR 1998-99**



**DEPARTMENT: COMMUNITY SERVICES DIVISION: PUBLIC SAFETY/EMERGENCY MANAGEMENT**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	179,002	177,579	211,714	185,460	214,422	1%
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	116,675	114,262	172,115	149,080	30,000	-83%
<b>TOTAL:</b>	<b>295,677</b>	<b>291,841</b>	<b>383,829</b>	<b>334,540</b>	<b>244,422</b>	<b>-36%</b>
<b>APPROPRIATIONS:</b>						
Personnel	136,590	136,607	159,078	144,830	153,210	-4%
Operating Expenses	116,995	127,512	152,857	123,203	91,212	-40%
<b>SUB-TOTAL:</b>	<b>253,585</b>	<b>264,119</b>	<b>311,935</b>	<b>268,033</b>	<b>244,422</b>	<b>-22%</b>
Capital Outlay	41,363	25,000	65,339	61,053	0	n/a
Non-operating	730	2,722	6,555	5,454	0	n/a
<b>TOTAL:</b>	<b>295,678</b>	<b>291,841</b>	<b>383,829</b>	<b>334,540</b>	<b>244,422</b>	<b>-36%</b>
<b>FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	

**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 function of this division. The division is the lead organization in coordinating disaster response from a municipal level to state and federal. Presentation to private and public organizations are made by office staff to educate our citizens in disaster preparedness. Literature is generated for public consumption with local, 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.

**1998-99 GOALS & OBJECTIVES:**

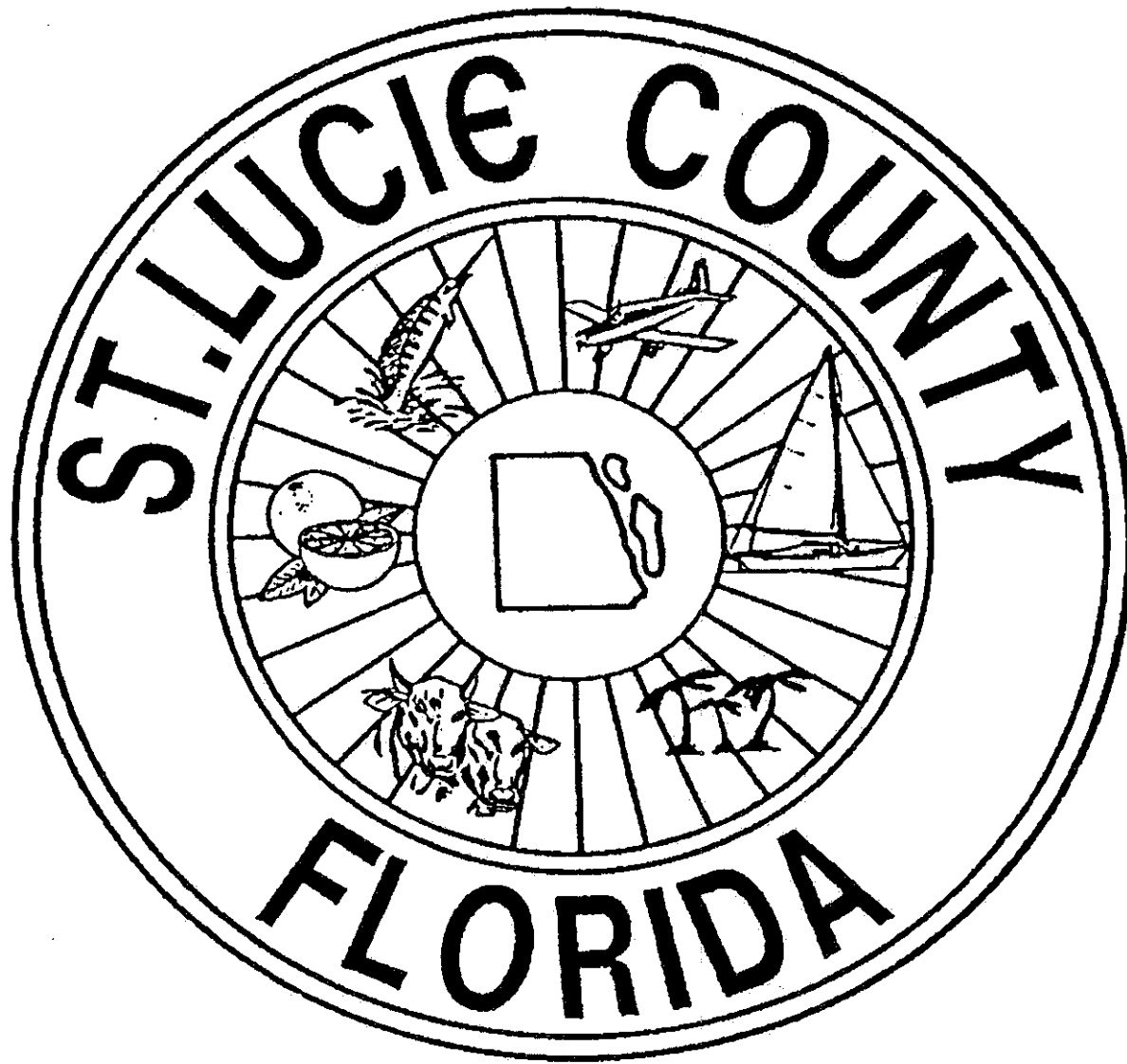
- 1 Improve, update and acquire new and faster means of warning and notification.
- 2 Develop and implement a local mitigation strategy.
- 3 Develop local response training and education.
- 4 Develop and maintain a comprehensive critical facility data base.
- 5 Increase public, community and emergency response personnel awareness of emergency management activities through exercise participation and education.
- 6 Begin to develop a Post Disaster Economic Recovery/Re-development Plan.

<b>DEPARTMENT:</b>	<b>COMMUNITY SERVICES</b>	<b>DIVISION:</b>	<b>EMERGENCY MANAGEMENT</b>
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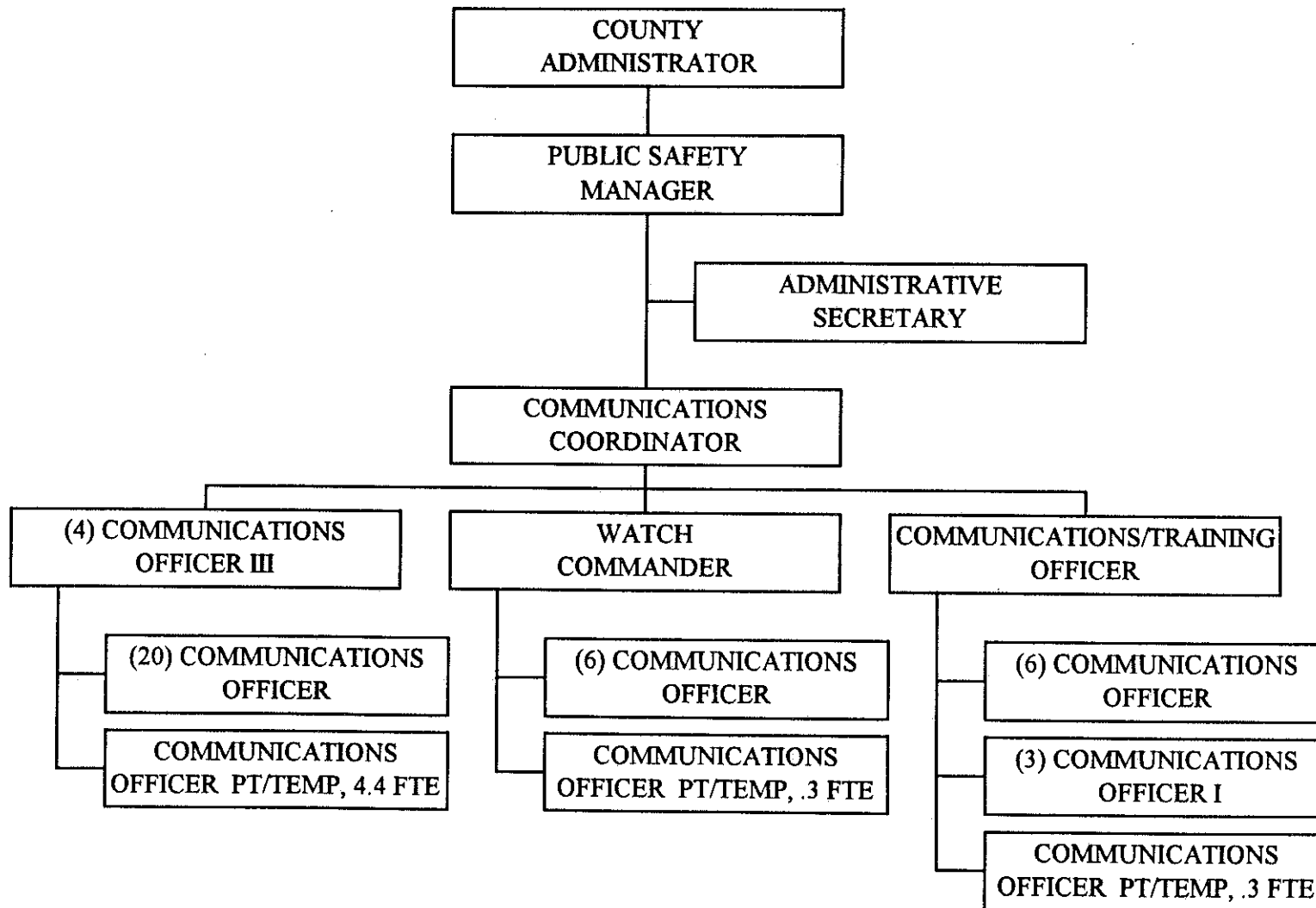
**KEY INDICATORS**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. <i>Public presentations on hurricane preparedness.</i>	70	80	80
2. <i>Public presentations on nuclear preparedness.</i>	10	15	20
3. <i>Inspection of sites for hazardous materials.</i>	70	85	30

**COMMENTS**



**COMMUNITY SERVICES  
PUBLIC SAFETY-CENTRAL COMMUNICATIONS  
FISCAL YEAR 1998-99**



**DEPARTMENT: COMMUNITY SERVICES DIVISION: PUBLIC SAFETY-CENTRAL COMMUNICATIONS**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	1,603,296	1,629,303	1,846,613	1,609,344	1,899,622	3%
Departmental Revenues	581,474	612,644	618,000	593,747	632,429	2%
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>2,184,770</b>	<b>2,241,947</b>	<b>2,464,613</b>	<b>2,203,091</b>	<b>2,532,051</b>	<b>3%</b>
<b>APPROPRIATIONS:</b>						
Personnel	1,569,852	1,649,530	1,886,079	1,665,621	1,952,177	4%
Operating Expenses	571,253	533,049	578,534	537,470	579,874	0%
<b>SUB-TOTAL:</b>	<b>2,141,105</b>	<b>2,182,579</b>	<b>2,464,613</b>	<b>2,203,091</b>	<b>2,532,051</b>	<b>3%</b>
Capital Outlay	43,665	9,121	0	0	0	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>2,184,770</b>	<b>2,191,700</b>	<b>2,464,613</b>	<b>2,203,091</b>	<b>2,532,051</b>	<b>3%</b>
<b>FTE POSITIONS</b>	<b>46</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	

**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 in time of emotional stress 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, and emergency communications for man-made and natural disasters. All phone lines as well as radio communications are recorded and 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 the St. Lucie County school system, day-care centers, crime watch meetings and civic organizations.

**1998-99 GOALS & OBJECTIVES:**

- 1 Continue to provide effective communications support to the St. Lucie County Sheriff' Dept., Ft. Pierce Police Dept., PSL Police Dept., and the SLC/Ft. Pierce Fire District.
- 2 Initiate the 800 MHZ public radio system.
- 3 Continuing new shift schedule to increase productivity.
- 4 Revise 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

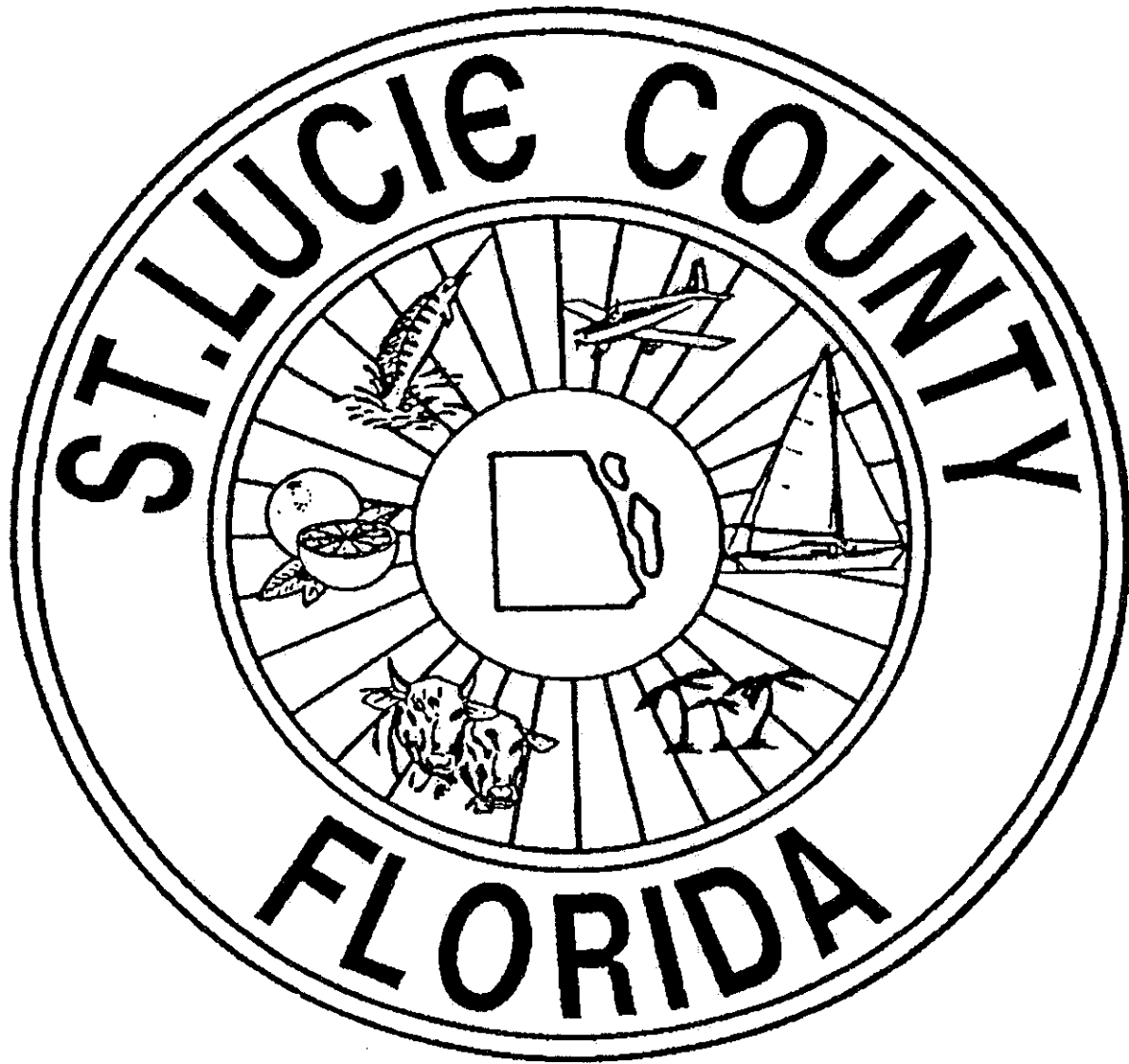
DIVISION:

GENERAL COMMUNICATIONS

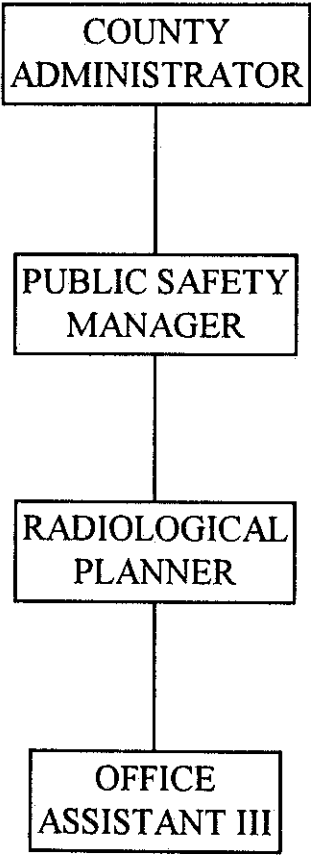
KEY INDICATORS:

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. 911 calls	282,513	300,000	325,000
2. Dispatched calls including S.O., P.D., and non-emergency lines.	350,000	360,000	375,000

COMMENTS:



**COMMUNITY SERVICES  
PUBLIC SAFETY-RAD  
FISCAL YEAR 1998-99**



**DEPARTMENT: COMMUNITY SERVICES DIVISION: RADIOLOGICAL PLANNING**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
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	208,490	180,727	233,414	221,629	235,661	1%
<b>TOTAL:</b>	<b>208,490</b>	<b>180,727</b>	<b>233,414</b>	<b>221,629</b>	<b>235,661</b>	<b>1%</b>
<b>APPROPRIATIONS:</b>						
Personnel	84,730	77,011	94,023	86,206	88,782	-6%
Operating Expenses	113,347	94,101	128,276	124,869	135,657	6%
<b>SUB-TOTAL:</b>	<b>198,077</b>	<b>171,112</b>	<b>222,299</b>	<b>211,075</b>	<b>224,439</b>	<b>1%</b>
Capital Outlay	0	1,009	0	0	0	n/a
Non-operating	9,904	9,115	11,115	10,554	11,222	n/a
<b>TOTAL:</b>	<b>207,981</b>	<b>181,236</b>	<b>233,414</b>	<b>221,629</b>	<b>235,661</b>	<b>1%</b>
<b>FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

**MISSION:**

The mission of the Radiological Planner is to provide support, assistance and guidance to key county and city department 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.

**FUNCTION:**

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.

**1998-99 GOALS/ OBJECTIVES:**

- 1 Train over 1,000 personnel from local law enforcement, fire and school district, community transit and ambulance services.
- 2 Assist county and city agencies in updating their operating procedures for nuclear power plant emergencies.
- 3 Perform annual review and update, as required, the St. Lucie Annex of the State of Florida Comprehensive Emergency Management Plan.
- 4 Conduct three (3) orientation courses for key County and municipal government officials.
- 5 Achieve a higher public information and education program.
- 6 Plan and coordinate with state a nuclear power plant exercise in February 1999 and a FEMA evaluated medical drill in June 1999.

DEPARTMENT:

COMMUNITY SERVICES

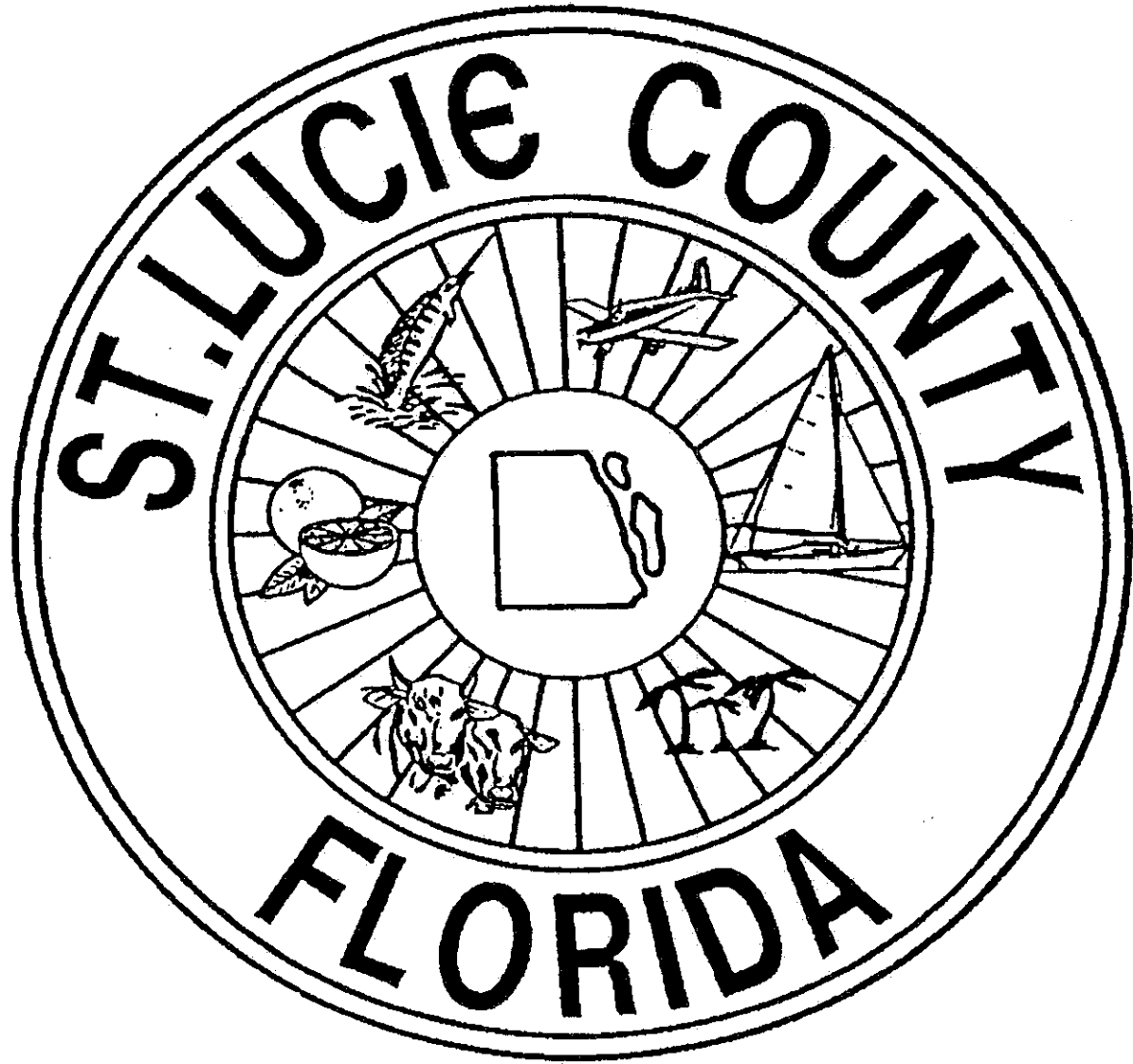
DIVISION:

RADIOLOGICAL PLANNING

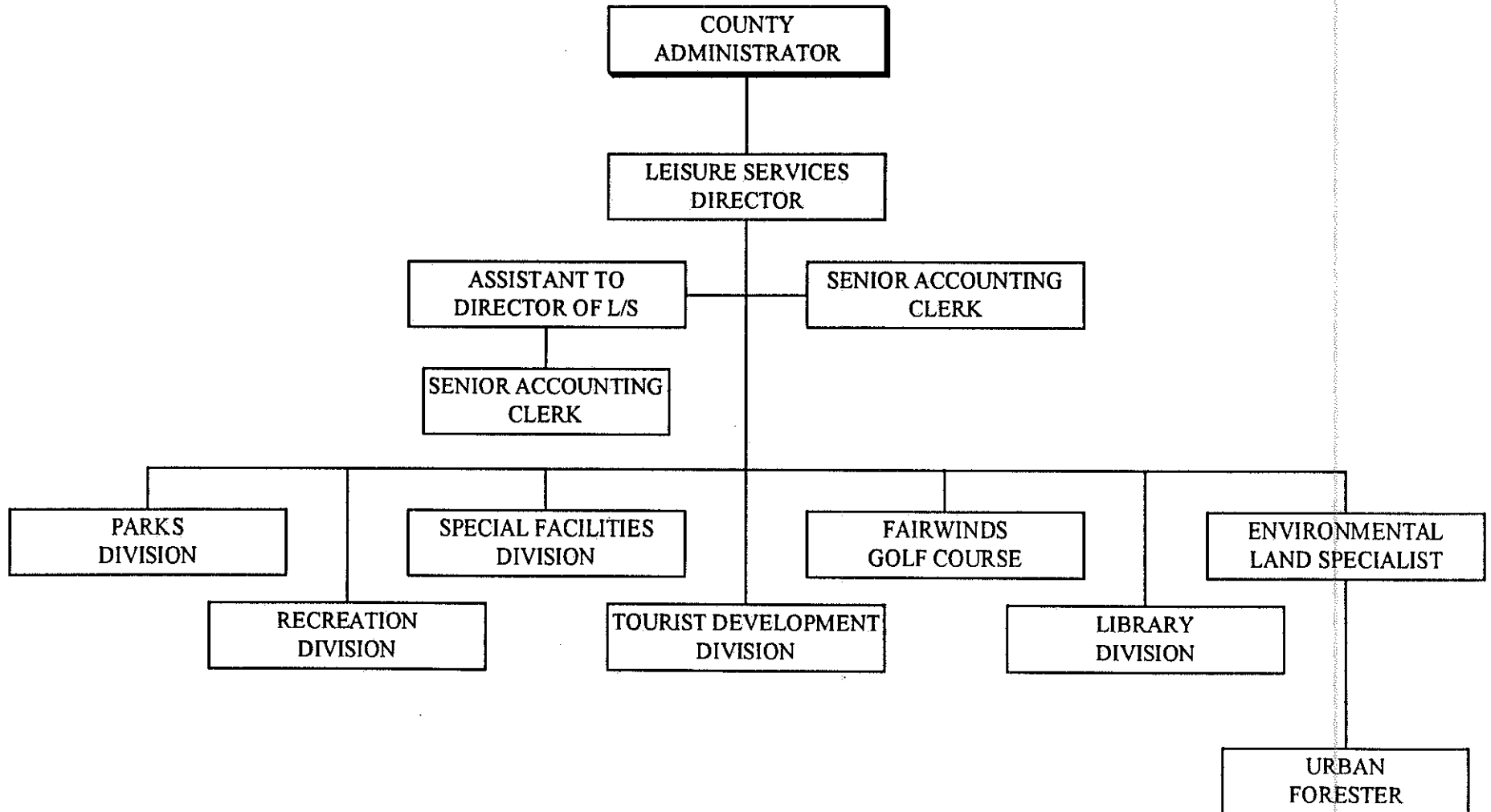
KEY INDICATORS:

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Radiological Monitor Basic Course	70	286	256
2. Radiological Monitor Refresher Course.	397	448	411
3. Radiological Orientation Course.	173	244	239
4. Washdown training.	0	40	20

COMMENTS:



**LEISURE SERVICES DEPARTMENT  
ADMINISTRATION  
FISCAL YEAR 1998-99**



**DEPARTMENT: LEISURE SERVICES DIVISION: ADMINISTRATION**

	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	185,382	156,550	216,990	159,608	226,982	5%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	9,808	0	72,831	57,293	80,548	11%
Departmental Revenues	0	70,000	70,000	70,000	70,000	0%
Grants and Other Revenues	31,758	22,205	65,012	28,241	35,166	-46%
<b>TOTAL:</b>	<b>226,948</b>	<b>248,755</b>	<b>424,833</b>	<b>315,141</b>	<b>412,696</b>	<b>-3%</b>
<b>APPROPRIATIONS:</b>						
Personnel	204,759	228,241	331,051	276,789	292,105	-12%
Operating Expenses	16,794	20,514	89,618	37,343	108,903	22%
<b>SUB-TOTAL:</b>	<b>221,553</b>	<b>248,755</b>	<b>420,669</b>	<b>314,131</b>	<b>401,008</b>	<b>-5%</b>
Capital Outlay	5,395	0	4,164	1,010	11,688	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>226,948</b>	<b>248,755</b>	<b>424,833</b>	<b>315,141</b>	<b>412,696</b>	<b>-3%</b>
<b>FTE POSITIONS</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	

**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.

**1998-99 GOALS & OBJECTIVES:**

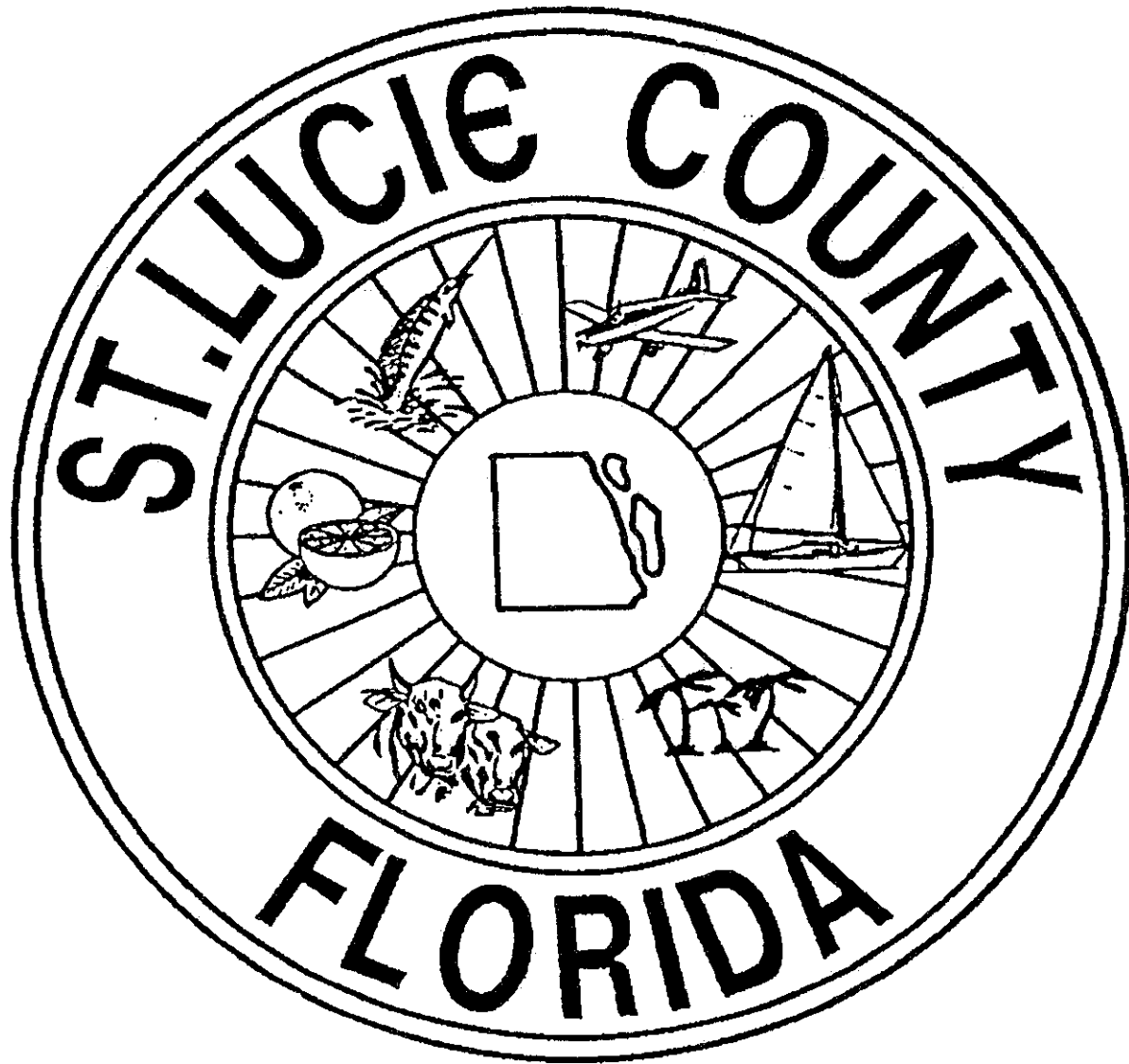
- 1 Continue the redeployment of existing personnel resources to maximize staff efficiency.
- 2 Improve our relationship with the citizens of St. Lucie County by providing better customer service.
- 3 Plan & practice more community events and programs.
- 4 Bring the Environmental Learning Museum on line.
- 5 Continue the professional training of staff.
- 6 Research and develop new sources of revenue.



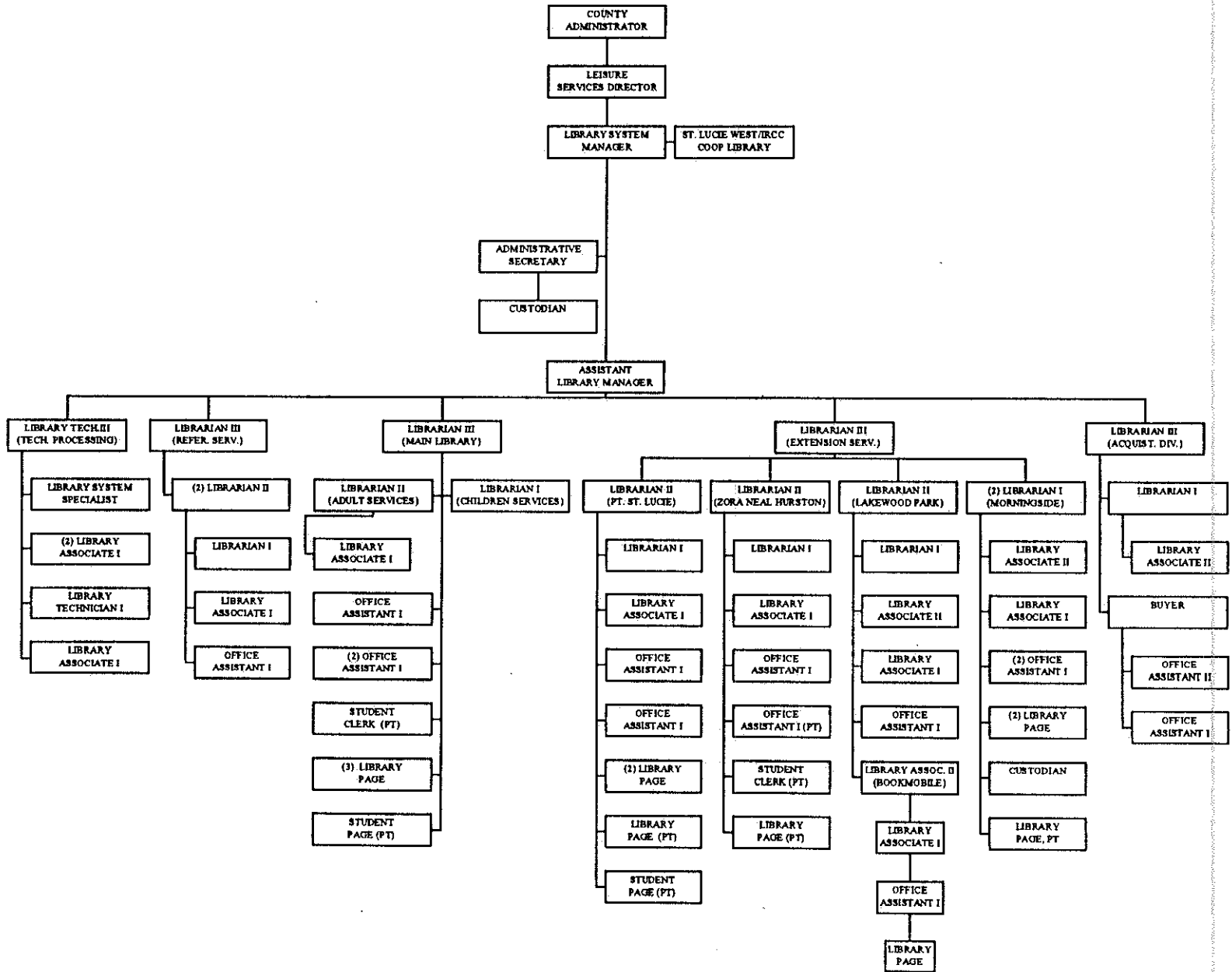
**DEPARTMENT: LEISURE SERVICES****DIVISION: ADMINISTRATION****KEY INDICATORS**

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ESTIMATED</u>	<u>1998-99</u> <u>PLANNED</u>
1. <i>New projects managed.</i>	11	11	40
2. <i>Number of new programs established</i>	9	3	5
3. <i>Number of grants applied for.</i>	5	4	4
4. <i>Dollar amount of grants received.</i>	\$815,000	\$400,000	\$600,000

**COMMENTS**



**LEISURE SERVICES DEPARTMENT  
LIBRARY DIVISION  
FISCAL YEAR 1998-99**



**DEPARTMENT: LEISURE SERVICES** **DIVISION: LIBRARY**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	2,326,716	2,379,536	2,792,758	2,560,104	2,876,032	3%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	68,483	68,808	60,400	58,838	64,200	6%
Grants and Other Revenues	269,956	448,691	402,260	266,950	305,778	-24%
<b>TOTAL:</b>	<b>2,665,155</b>	<b>2,897,035</b>	<b>3,255,418</b>	<b>2,885,892</b>	<b>3,246,010</b>	<b>-0%</b>
<b>APPROPRIATIONS:</b>						
Personnel	1,681,882	1,741,057	2,042,359	1,839,301	2,056,929	1%
Operating Expenses	398,472	469,158	671,509	535,323	696,039	4%
<b>SUB-TOTAL:</b>	<b>2,080,354</b>	<b>2,210,215</b>	<b>2,713,868</b>	<b>2,374,623</b>	<b>2,752,968</b>	<b>1%</b>
Capital Outlay	505,689	686,820	541,550	460,258	493,042	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>2,586,043</b>	<b>2,897,035</b>	<b>3,255,418</b>	<b>2,834,882</b>	<b>3,246,010</b>	<b>-0%</b>
<b>FTE POSITIONS</b>	<b>66.4</b>	<b>66.4</b>	<b>67.8</b>	<b>67.8</b>	<b>67.8</b>	

**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.*

**1998-99 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 Children and students of all ages will receive assistance in meeting their educational needs at all public libraries.
- 6 Will open the new 22,000 square foot Downtown Branch Library in cooperation with the City of Fort Pierce and the Friends of the St. Lucie County Library, Inc.

## KEY INDICATORS:

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ESTIMATED</u>	<u>1998-99</u> <u>PLANNED</u>
1. Registered library patrons.	109,919	117,900	125,100
2. Material circulation	852,668	869,721	878,418
3. Reference transactions.	59,475	60,675	62,000
4. Program attendance.	26,678	27,000	27,500
5. Traffic count.	565,197	570,848	576,556
6. Telephone calls.	117,131	118,302	119,485

## COMMENTS:

*Automated Services mandatory increase of \$23,593 due to realignment of fees being charged to units served.*

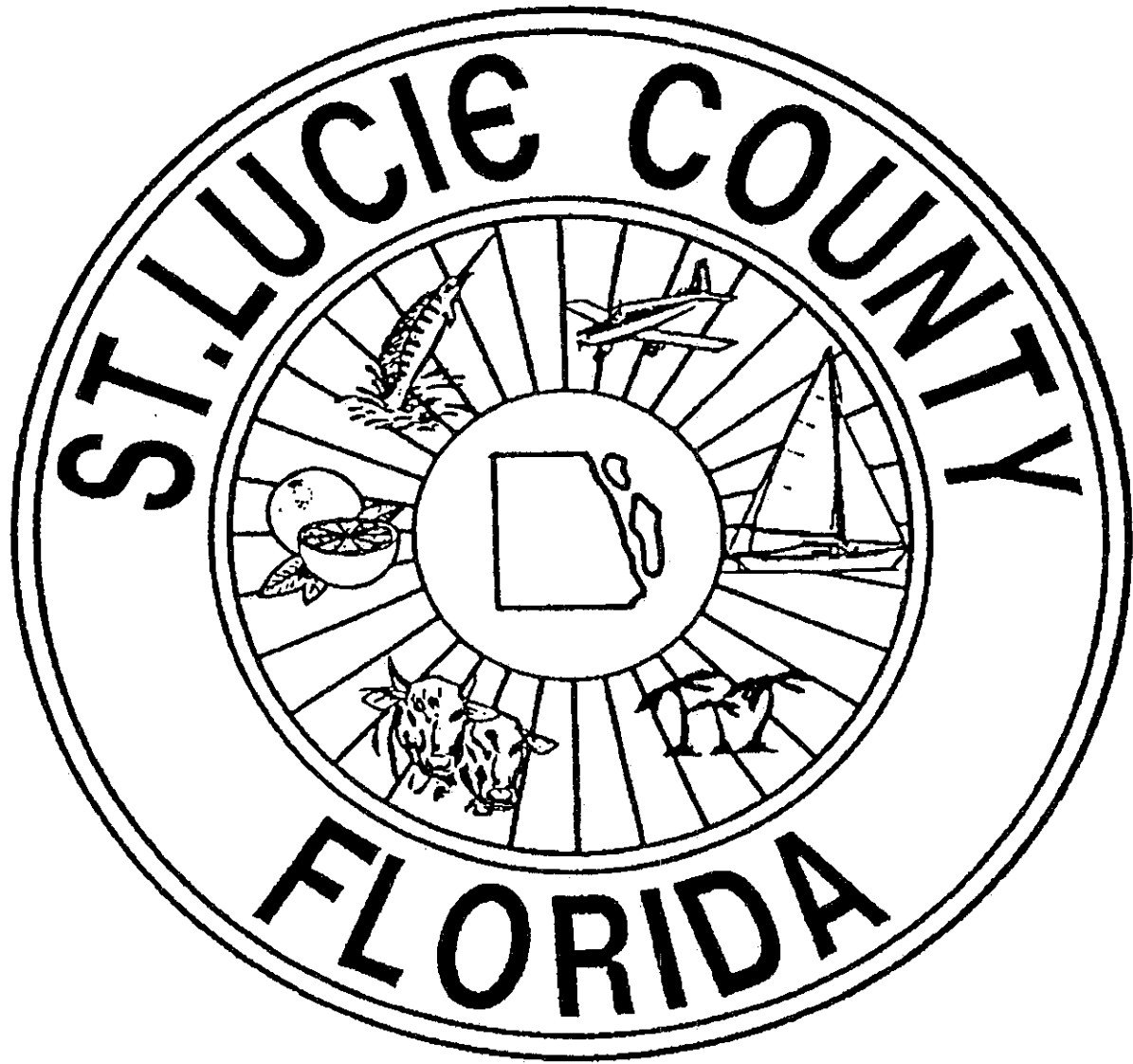
*Postage increase due to anticipated postal rate increase.*

*Equipment less than \$750 - large percentage of increase due to new equipment needs for technology upgrade and for public internet access terminals.*

*Minimal increases anticipated in Office Supplies, Utilities and Communication costs to bring new Branch Library online in late summer.*

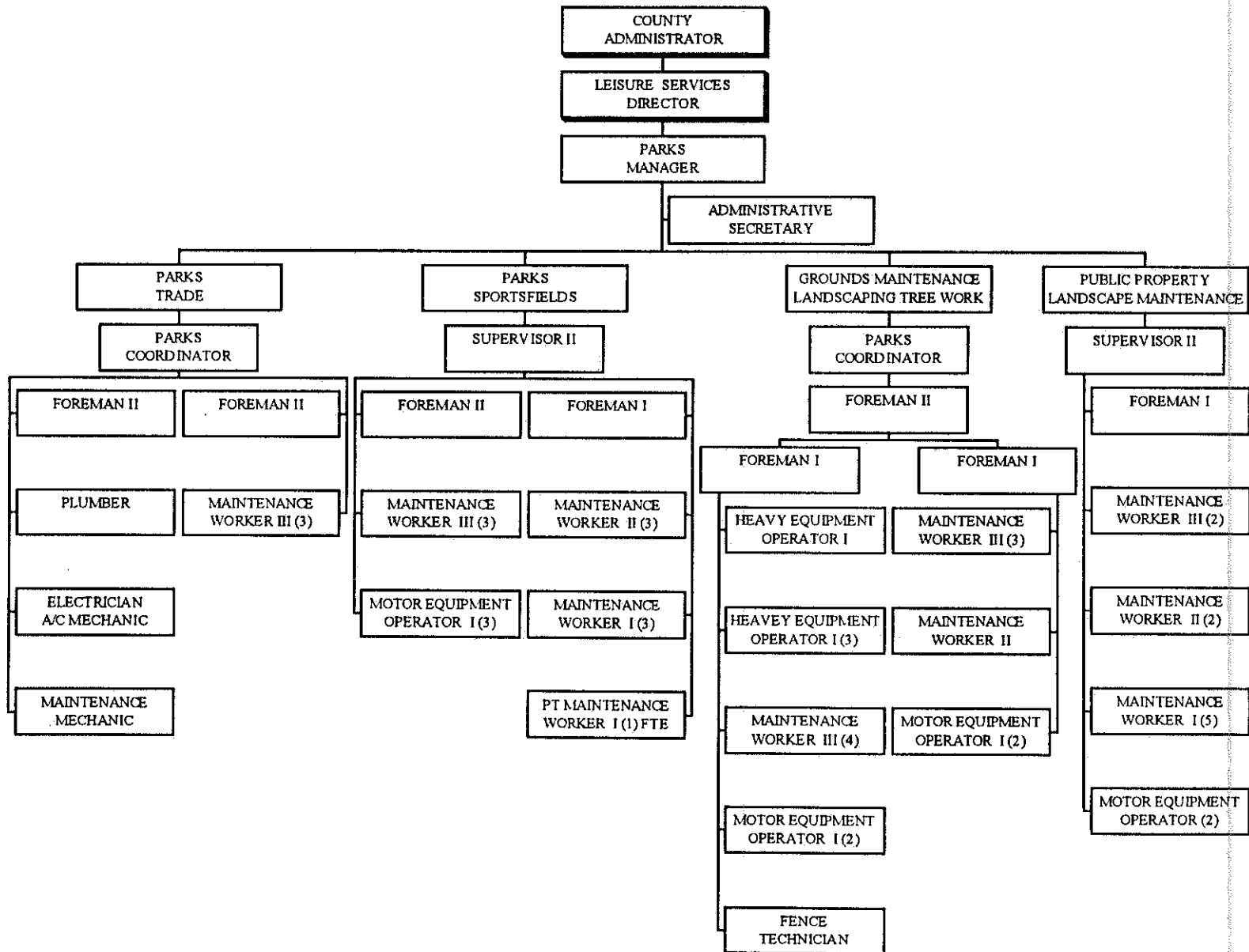
*State Aid funding supporting additional funds within Contracted Services for one more full time staff person at St. Lucie West Library.*

*Anticipate lower carry forward balance on State Aid and no increase of funding within State Aid (no increase due to more public libraries now eligible for funding and dollars spent locally in 1995-96 for operating expenses for library).*



ST. LUCIE COUNTY, FLORIDA

**LEISURE SERVICES DEPARTMENT  
PARKS DIVISION  
FISCAL YEAR 1998-99**



**DEPARTMENT: LEISURE SERVICES**                      **DIVISION: PARKS**

	<b>1995-96</b> <b>ACTUAL</b>	<b>1996-97</b> <b>ACTUAL</b>	<b>1997-98</b> <b>BUDGET</b>	<b>1997-98</b> <b>ACTUAL</b>	<b>1998-99</b> <b>BUDGET</b>	<b>%</b> <b>CHANGE</b>
<b>REVENUES:</b>						
General Fund	2,447,410	2,620,430	3,577,900	2,774,406	4,377,095	22%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	1,275	0	0	-100%
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>2,447,410</b>	<b>2,620,430</b>	<b>3,579,175</b>	<b>2,774,406</b>	<b>4,377,095</b>	<b>22%</b>
<b>APPROPRIATIONS:</b>						
Personnel	1,695,623	1,825,853	2,087,282	1,871,251	2,257,501	8%
Operating Expenses	683,444	712,416	796,145	743,645	781,794	-2%
<b>SUB-TOTAL:</b>	<b>2,379,067</b>	<b>2,538,270</b>	<b>2,883,427</b>	<b>2,614,896</b>	<b>3,039,295</b>	<b>5%</b>
Capital Outlay	68,343	82,161	695,748	159,511	1,337,800	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>2,447,410</b>	<b>2,620,430</b>	<b>3,579,175</b>	<b>2,774,406</b>	<b>4,377,095</b>	<b>22%</b>
<b>FTE POSITIONS</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	

**MISSION:**

*Continue to provide quality customer focused park services that meet the needs of St. Lucie County residents consistent with the Board of County Commissioners.*

**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; twelve boat ramps; reparation of twenty-three ballfields; and special projects servicing these facilities with landscaping grounds maintenance and trades crews.*

**1998-99 GOALS & OBJECTIVES:**

- |  |  |
|--|--|
| 1 <i>Initiate facility maintenance and continue methods and procedures to improve allocation of available resources.</i> | 4 <i>Continuation of employee independent judgement through expanded education and training opportunities.</i> |
| 2 <i>Continue in implementation of a strong management team approach to problem solving.</i>                             | 5 <i>Upgrade equipment within fiscal restraints to increase performance levels.</i>                            |
| 3 <i>Promote more effective communication within all levels of the organization.</i>                                     | 6 <i>to continue to create a shared vision of the Administration's mission.</i>                                |



DEPARTMENT: LEISURE SERVICES

DIVISION: PARKS

KEY INDICATORS:

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Number of acres maintained.	108	709	715
2. Number of facilities maintained.	65	65	68
3. Number of games played.	2,192	2,200	2,200
4. Number of players on team.	3,200	7,575	7,575
5. Number of acres maintained per staff.	17	17	18

COMMENTS:

**DEPARTMENT: LEISURE SERVICES**

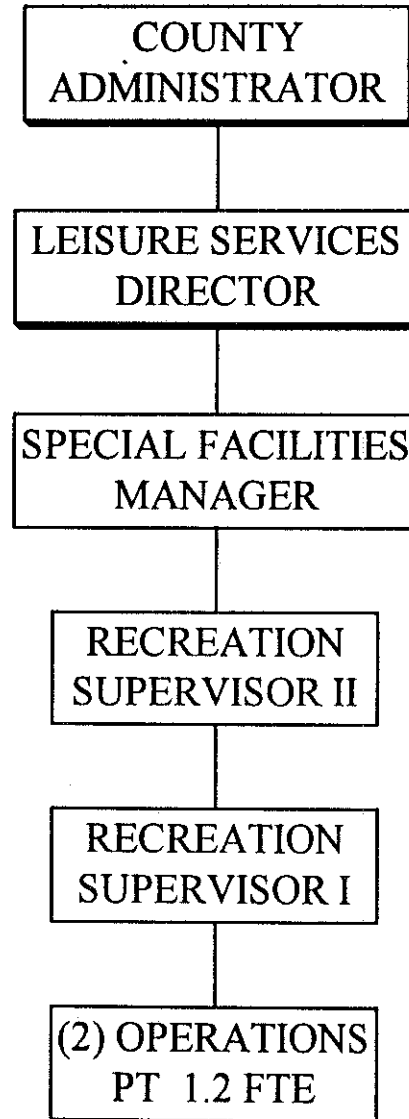
**DIVISION: PARKS - CAPITAL IMPROVEMENTS**

	<u>1997-98 BUDGET</u>	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>% CHANGE</u>
<b>REVENUES:</b>				
General Fund	658,351	211,927	864,817	31%
Enterprise/Internal Service Fund				n/a
Other Funds	0		0	n/a
Departmental Revenues	0		0	n/a
Grants and Other Revenues	7,500	1,500	0	-100%
<b>TOTAL:</b>	<b>665,851</b>	<b>213,427</b>	<b>864,817</b>	<b>30%</b>
<b>APPROPRIATIONS:</b>				
Personnel	0		0	n/a
Operating Expenses	0		0	n/a
<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>
Capital Outlay	665,851	213,427	864,817	n/a
Non-operating	0		0	n/a
<b>TOTAL:</b>	<b>665,851</b>	<b>213,427</b>	<b>864,817</b>	<b>30%</b>
<b>FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	

This information is included in the Capital Plan. It is included here for convenience in reviewing Parks division overall expenditures

*Note: \$330,117 of the total \$864,817 is anticipated carry-over from FY98*

**LEISURE SERVICES DEPARTMENT  
SAVANNAS  
FISCAL YEAR 1998-99**



**DEPARTMENT:****LEISURE SERVICES****DIVISION:****SAVANNAS**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	47,196	91,601	156,769	99,151	106,962	-32%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	91,331	96,596	132,000	93,540	132,000	0%
Grants and Other Revenues			0	0	0	n/a
<b>TOTAL:</b>	<b>138,527</b>	<b>188,197</b>	<b>288,769</b>	<b>192,691</b>	<b>238,962</b>	<b>-17%</b>
<b>APPROPRIATIONS:</b>						
Personnel	92,384	105,175	114,690	111,890	119,747	4%
Operating Expenses	45,093	53,112	92,500	53,405	119,215	29%
<b>SUB-TOTAL:</b>	<b>137,477</b>	<b>158,287</b>	<b>207,190</b>	<b>165,295</b>	<b>238,962</b>	<b>15%</b>
Capital Outlay	1,050	29,910	81,579	27,396	0	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>138,527</b>	<b>188,197</b>	<b>288,769</b>	<b>192,691</b>	<b>238,962</b>	<b>-17%</b>
<b>FTE POSITIONS</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	

**MISSION:**

To create a through 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 Special Facilities 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.

**1998-99 GOALS & OBJECTIVES:**

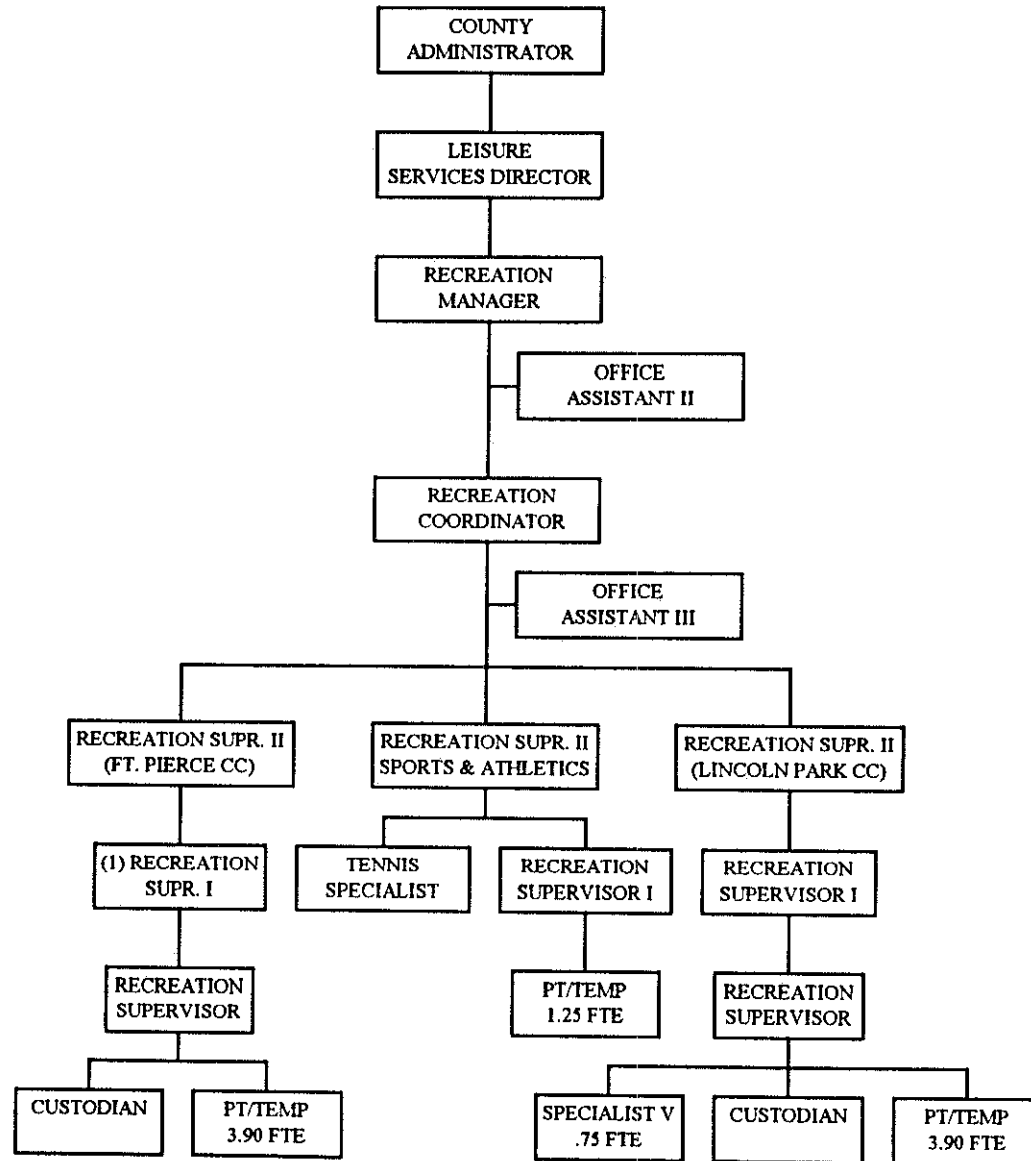
- 1 Economic self-sufficiency.
- 2 To increase public awareness of the Savannas.
- 3 To refurbish and improve conditions of the park.
- 4 Implement Interpretative Nature Tours.

KEY INDICATORS:

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ESTIMATED</u>	<u>1998-99</u> <u>PLANNED</u>
1. Number of expected visitors per year: Campers	12,502	11,538	11,800
Day Visitors	6,866	6,056	6,400
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.	4,203	8,500	5,000
4. Amount of Revenue from Camp Sites.	75,318	75,000	75,000
5. Amount of return visitors.	60-65%	65-70%	65-70%

COMMENTS:

**LEISURE SERVICES DEPARTMENT  
RECREATION DIVISION  
FISCAL YEAR 1998-99**



DEPARTMENT:	LEISURE SERVICES		DIVISION:		RECREATION	
	1995-96 ACTUAL	1996-97 ACTUAL	1997-98 BUDGET	1997-98 ACTUAL	1998-99 BUDGET	% CHANGE
<b>REVENUES:</b>						
General Fund	426,059	435,081	668,708	512,554	743,431	11%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	277,542	299,558	336,459	309,237	342,000	2%
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>703,601</b>	<b>734,639</b>	<b>1,005,167</b>	<b>821,791</b>	<b>1,085,431</b>	<b>8%</b>
<b>APPROPRIATIONS:</b>						
Personnel	515,438	507,622	651,879	566,960	747,789	15%
Operating Expenses	184,679	202,673	284,605	199,033	297,073	4%
<b>SUB-TOTAL:</b>	<b>700,117</b>	<b>710,295</b>	<b>936,484</b>	<b>765,993</b>	<b>1,044,862</b>	<b>12%</b>
Capital Outlay	3,484	24,344	68,683	55,798	40,569	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>703,601</b>	<b>734,639</b>	<b>1,005,167</b>	<b>821,791</b>	<b>1,085,431</b>	<b>8%</b>
<b>FTE POSITIONS</b>	<b>22.85</b>	<b>22.85</b>	<b>24.80</b>	<b>24.80</b>	<b>24.80</b>	

**MISSION:**

The mission of the Recreation Division is to enhance the quality of life in St. Lucie County by providing programs and facilities 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.

**1998-99 GOALS & OBJECTIVES:**

- 1 Replace & meet Safety Standards for Playground equipment.
- 2 Raise hourly rate for Summer Part Time positions to be competitive with other agencies.
- 3 Increase participation and revenue in Summer Programs in part due to the increase in pay rate for employees.
- 4 Continue to bring facilities into compliance with ADA.
- 5 Train staff in Quality Management.
- 6 Explore the possibilities of agency accreditation.

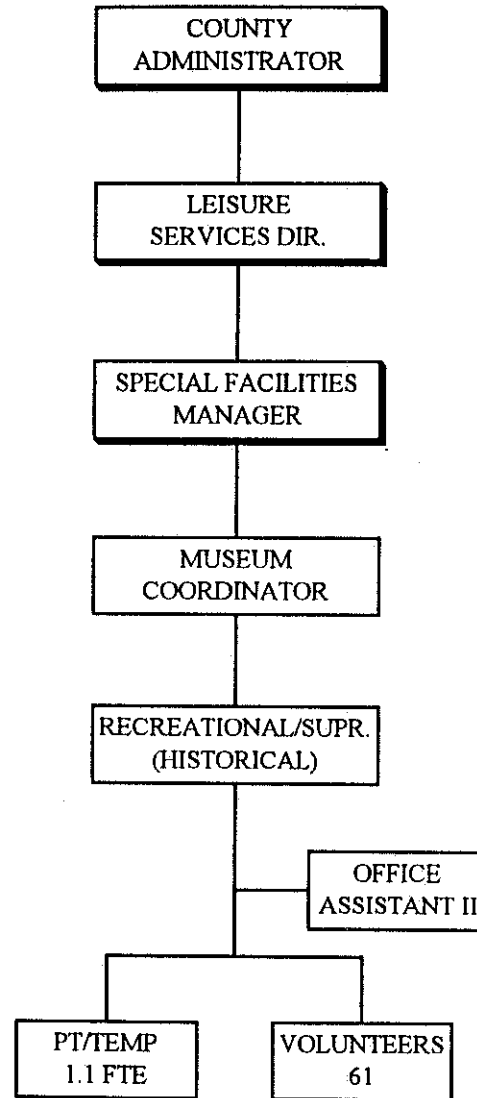
**DEPARTMENT:****LEISURE SERVICES****DIVISION:****RECREATION****KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. <i>Number of Participants in programs.</i>	168,000	170,000	173,000
2. <i>Number of Visitors per year - Community Center.</i>	42,000	42,000	45,000
3. <i>Number of Summer Recreation participants per year.</i>	1,700	1,700	2,200
4. <i>Amount of Program Revenue per year.</i>	251,205	262,000	293,500
5. <i>Number of visitors to special events per year.</i>	15,000	17,000	20,000

**COMMENTS:**



**LEISURE SERVICES DEPARTMENT  
MUSEUMS  
FISCAL YEAR 1998-99**



**DEPARTMENT:****LEISURE SERVICES****DIVISION:****HISTORICAL MUSEUM**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	147,010	184,965	172,690	160,394	200,630	16%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	43,149	23,611	19,700	23,203	19,700	0%
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>190,159</b>	<b>208,576</b>	<b>192,390</b>	<b>183,597</b>	<b>220,330</b>	<b>15%</b>
<b>APPROPRIATIONS:</b>						
Personnel	123,805	122,174	108,716	107,431	123,802	14%
Operating Expenses	53,369	85,244	82,434	76,166	95,028	15%
<b>SUB-TOTAL:</b>	<b>177,174</b>	<b>207,418</b>	<b>191,150</b>	<b>183,597</b>	<b>218,830</b>	<b>14%</b>
Capital Outlay	12,985	1,158	1,240	0	1,500	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>190,159</b>	<b>208,576</b>	<b>192,390</b>	<b>183,597</b>	<b>220,330</b>	<b>15%</b>
<b>FTE POSITIONS</b>	<b>5.6</b>	<b>5.6</b>	<b>3.6</b>	<b>3.6</b>	<b>4.1</b>	

**MISSION:**

*The mission of the Historical Museum is to collect, preserve, exhibit and interpret the history of St. Lucie County and the State of Florida. 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, 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.*

**1998-99 GOALS & OBJECTIVES:**

- 1 Add new programs involving more adults.
- 2 New summer history programs involving a greater number of children, utilizing interest from \$41,000 endowment.
- 3 To upgrade present computer and go on-line with national computer network.
- 4 Increase revenue through better advertising programs, additional school programs, teacher workshops and historical tours.
- 5 Develop history study groups, both in-house and at historic sites to develop revenue.

DEPARTMENT: LEISURE SERVICES

DIVISION: HISTORICAL MUSEUM

KEY INDICATORS

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. <i>Visitors to Museum.</i>	10,500	11,000	11,500
2. <i>Group visits to Museum.</i>	100	125	130
3. <i>Volunteer Hours.</i>	7,750	8,000	8,150

COMMENTS:

1. *Computed at minimum wage of \$4.75 - \$35,449, donated to Museum during calendar year 1997.*
2. *The Professional Services account has increased due to additional camps.*
3. *Number of visitors has increased due to major exhibition of "The Tuskegee Airman".*

**DEPARTMENT: LEISURE SERVICES DIVISION: CHILDREN'S ENVIRONMENTAL MUSEUM**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	150,175	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	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,175</b>	<b>n/a</b>
<b>APPROPRIATIONS:</b>						
Personnel	0	0	0	0	0	n/a
Operating Expenses	0	0	0	0	136,675	n/a
<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,675</b>	<b>n/a</b>
Capital Outlay	0	0	0	0	13,500	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,175</b>	<b>n/a</b>
<b>FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**MISSION:**

*To promote environmental learning opportunities for residents and visitors of St. Lucie County.*

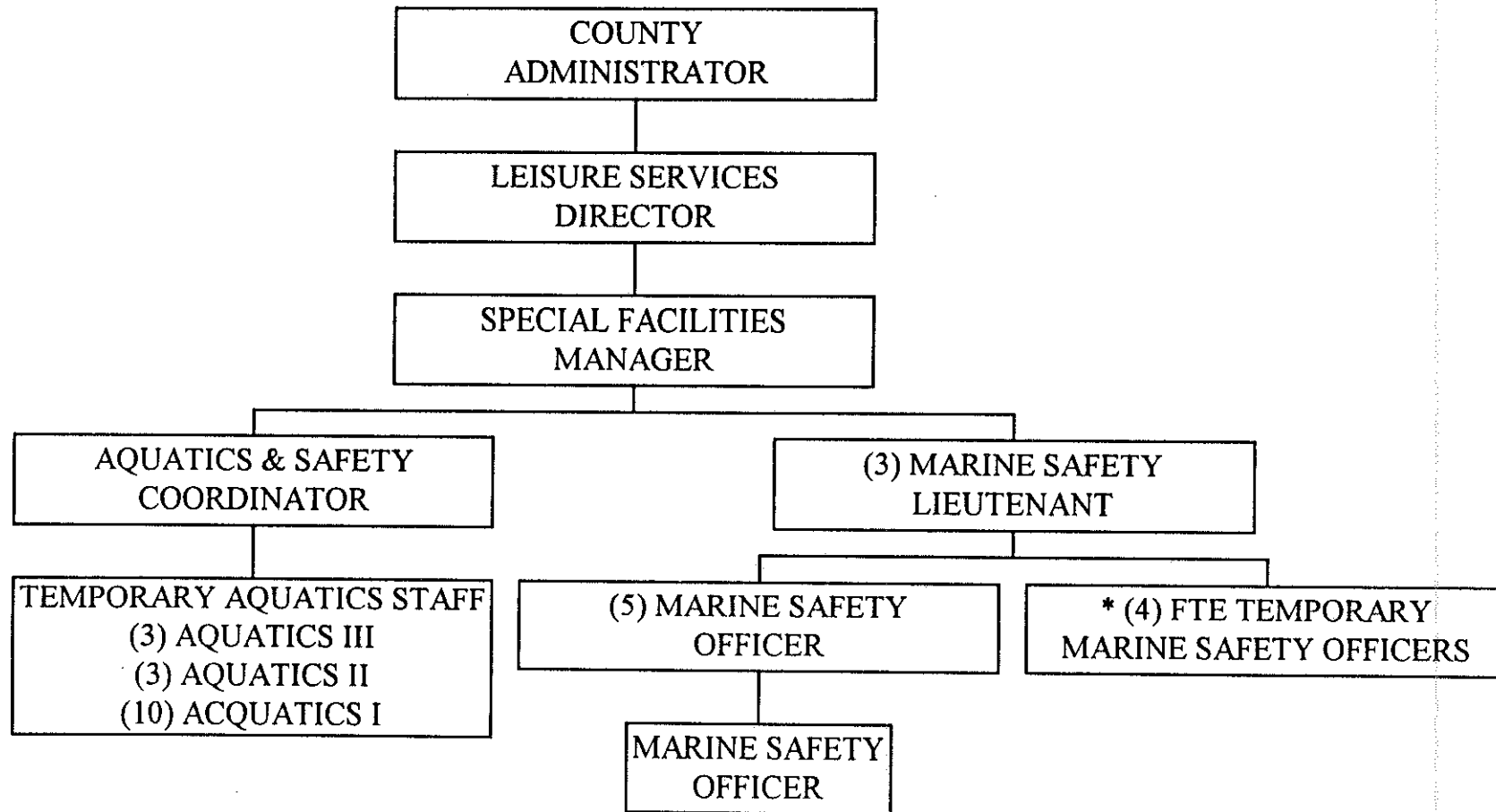
**FUNCTION:**

*Provide classroom facilities for school children to learn about the environment.. Promote "green" building technology as a demonstration project for "sustainable" development. Facilitate family oriented environmental education opportunities.*

**1997-98 GOALS & OBJECTIVES:**

- 1 3,000 Children to visit the Center. Construct 300 feet of boardwalk.
- 2 1,500 Adults to visit the Center. Construct 10,000 feet of nature trail.

**LEISURE SERVICES DEPARTMENT  
RECREATION DIVISION - MARINE SAFETY  
FISCAL YEAR 1998-99**



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

<b>DEPARTMENT: LEISURE SERVICES</b>		<b>DIVISION: MARINE SAFETY</b>				
	<b>1995-96</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1997-98</b>	<b>1998-99</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>						
General Fund	377,753	374,455	428,332	423,791	447,775	5%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	2,835	0	1,000	1,829	1,000	0%
Grants and Other Revenues	2,594	10,900	6,368	3,227	0	-100%
<b>TOTAL:</b>	<b>383,182</b>	<b>385,355</b>	<b>435,700</b>	<b>428,847</b>	<b>448,775</b>	<b>3%</b>
<b>APPROPRIATIONS:</b>						
Personnel	366,424	370,150	388,662	382,778	414,752	7%
Operating Expenses	13,858	15,205	44,888	43,963	22,023	-51%
<b>SUB-TOTAL:</b>	<b>380,282</b>	<b>385,355</b>	<b>433,550</b>	<b>426,740</b>	<b>436,775</b>	<b>1%</b>
Capital Outlay	2,900	0	2,150	2,107	12,000	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>383,182</b>	<b>385,355</b>	<b>435,700</b>	<b>428,847</b>	<b>448,775</b>	<b>3%</b>
<b>FTE POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	

**MISSION:**

*The mission of the St. Lucie County Marine Safety Division is to provide safe water based recreational opportunities for all our residents and seasonal ecotourists. Our initiatives are designed to accommodate, with a wide range of aquatic skills and exercise programs offered.*

**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 are 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.*

**1998-99 GOALS/OBJECTIVES:**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>1 Reduce number of rescues by preventative action used by staff.</li> <li>2 Zero fatalities on designated swimming beaches.</li> <li>3 Expand our Junior Lifeguard program.</li> </ul> | <ul style="list-style-type: none"> <li>4 Communicate water safety information to the public to prevent drownings in our community.</li> <li>5 Develop management plan for proposed water oriented park elements at Coon Island and Harbour Pointe.</li> </ul> |
|---|---|

DEPARTMENT:

LEISURE SERVICES

DIVISION:

MARINE SAFETY

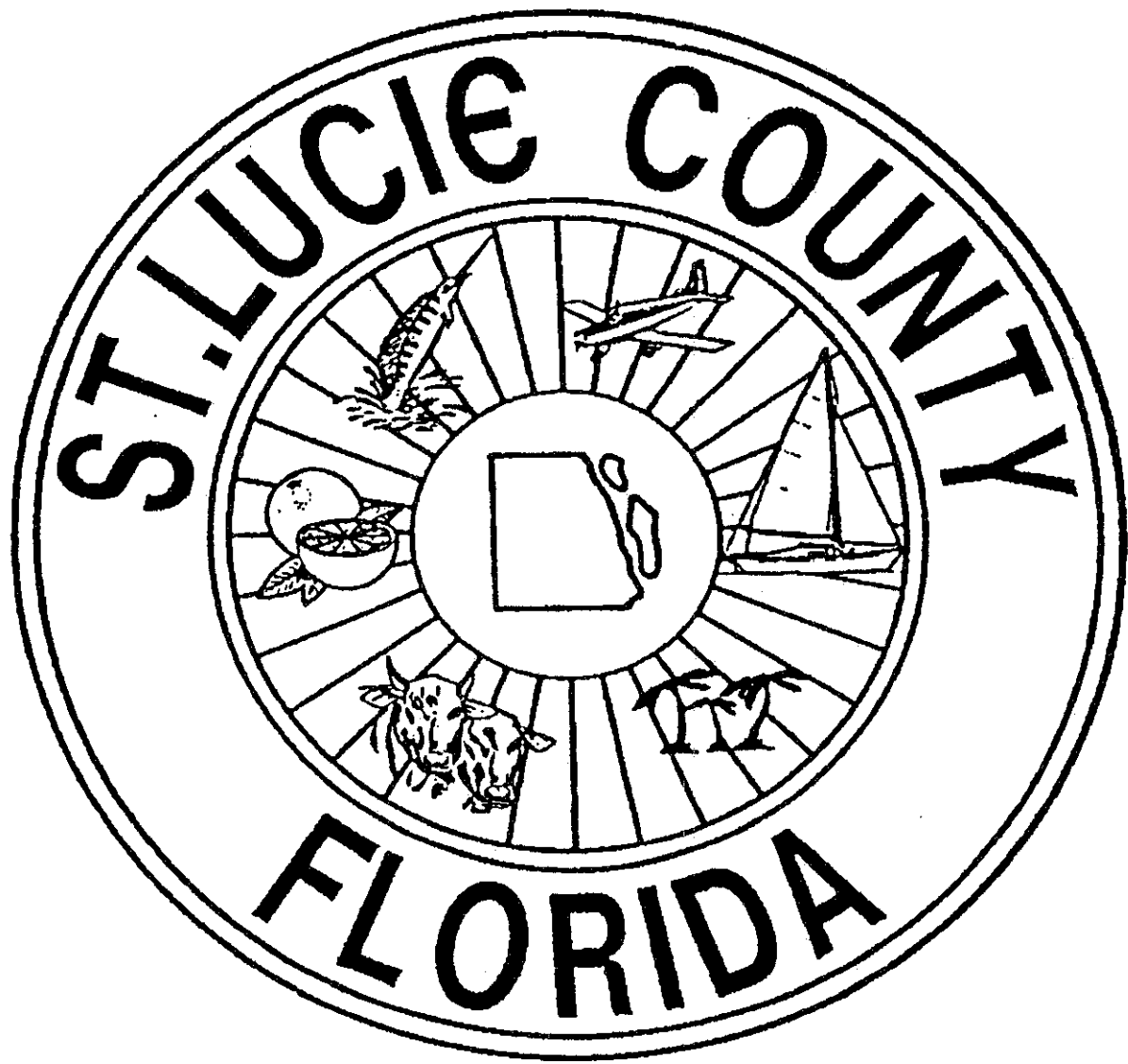
KEY INDICATORS:

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Participation - Visitors/Swimmers.	704,040	810,000	900,000
2. Rescues.	25	40	50
3. Medical Aids.	633	700	860
4. Preventative Actions.	2,900	3,000	3,300
5. Fatalities.	0	0	0
6. Lost Children Recovered.	24	25	25

COMMENTS:

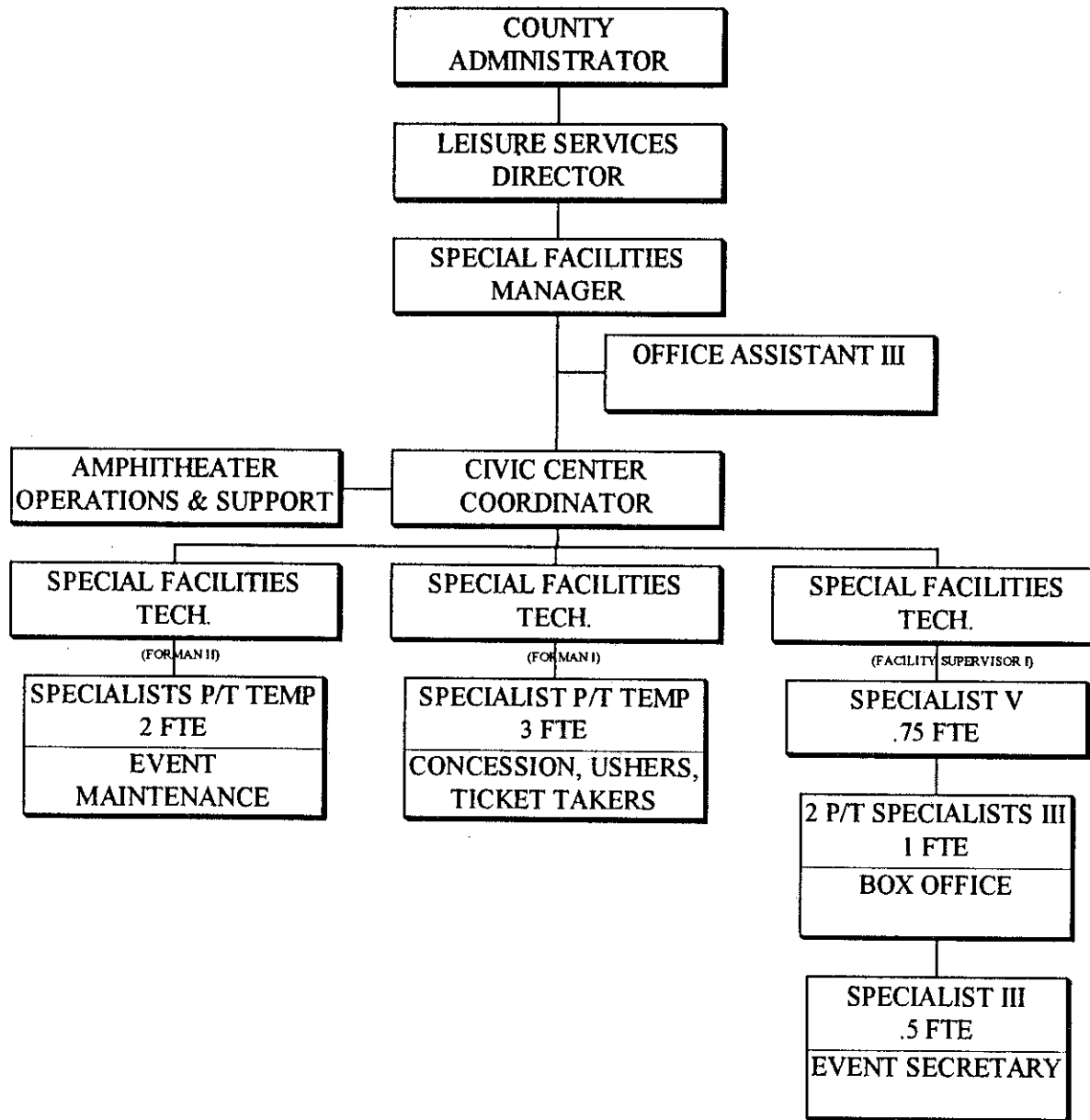
*Lifeguard Services is provided since 1996 for the State of Florida at the Inlet State Park and billed to them at an hourly rate.*

*The Marine Safety Division is providing EMT's for medical emergencies at the Stadium for the New York Mets Spring Training games.*





**LEISURE SERVICES DEPARTMENT  
SPECIAL FACILITIES DIVISION / CIVIC CENTER  
FISCAL YEAR 1998-99**



**DEPARTMENT: LEISURE SERVICES      DIVISION: CIVIC CENTER**

	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	224,873	279,004	365,687	347,495	330,797	-10%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	180,612	160,393	195,000	166,282	175,000	-10%
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>405,485</b>	<b>439,397</b>	<b>560,687</b>	<b>513,777</b>	<b>505,797</b>	<b>-10%</b>
<b>APPROPRIATIONS:</b>						
Personnel	260,434	299,693	384,126	348,222	347,026	-10%
Operating Expenses	130,764	139,704	176,561	165,555	157,171	-11%
<b>SUB-TOTAL:</b>	<b>391,198</b>	<b>439,397</b>	<b>560,687</b>	<b>513,777</b>	<b>504,197</b>	<b>-10%</b>
Capital Outlay	14,287	0	0	0	1,600	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>405,485</b>	<b>439,397</b>	<b>560,687</b>	<b>513,777</b>	<b>505,797</b>	<b>-10%</b>
<b>FTE POSITIONS</b>	15.25	15.25	15.25	15.25	13.25	

**MISSION:**

The mission of the Civic Center is to provide to the citizens, businesses and groups or organizations of St. Lucie County and beyond a venue in which to produce an event to their liking. The mission of its personnel is to keep this venue ongoing in its endeavor to be a facility in which St. Lucie County can take pride.

**FUNCTION:**

Serves as the only venue of its kind in this area; staff has responsibility for contracts, estimate sheets, negotiating and booking with promoters & sponsors, settlements, set-ups, clean-up, maintenance and related actions pertinent to each event taking place.

**1998-99 GOALS & OBJECTIVES:**

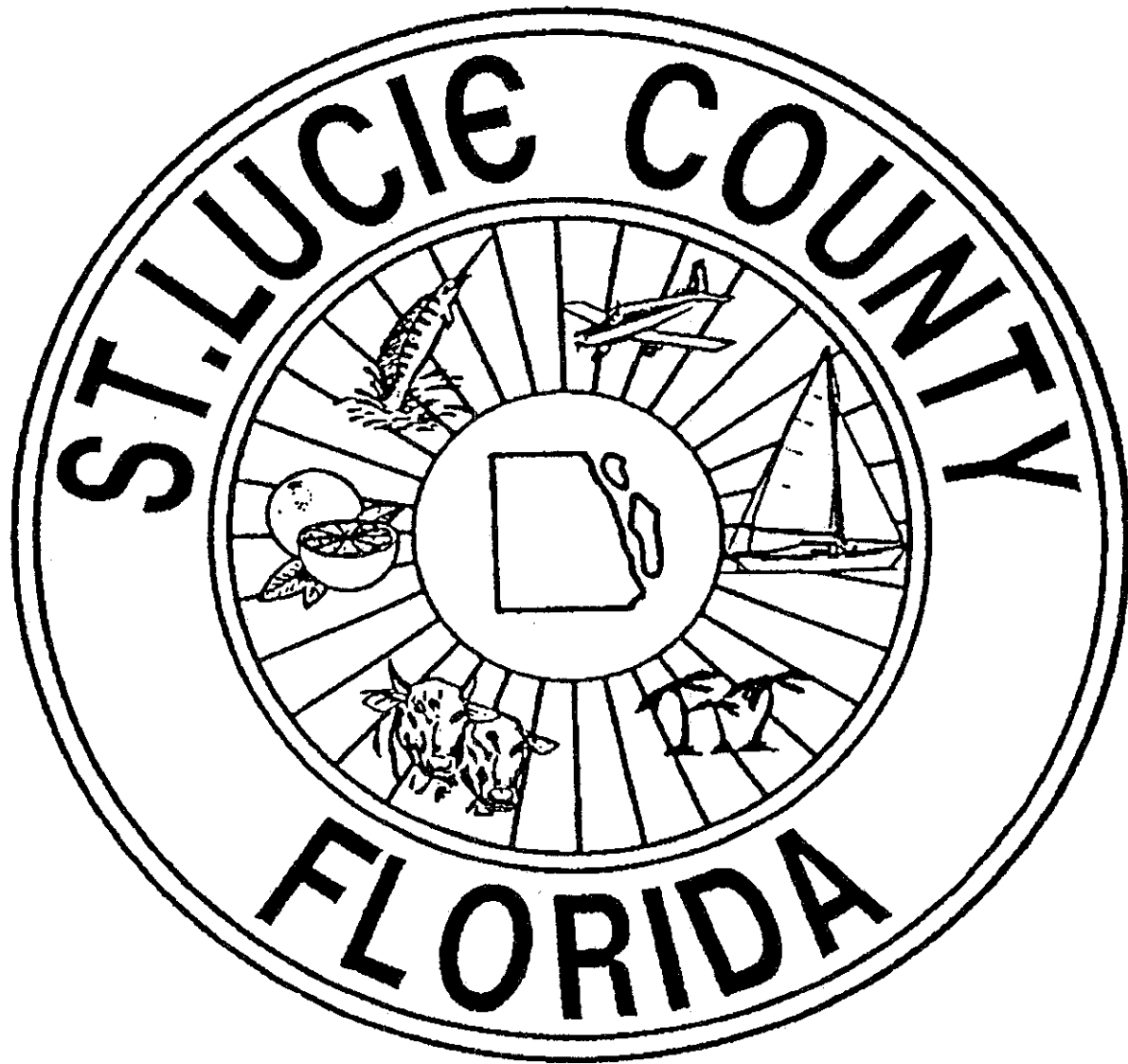
- 1 Pursue ways to acquire new and keep established events.
- 2 Upgrade equipment to keep pace with an ever changing venue operation.
- 3 Continue to keep a friendly, but businesslike relationship with all clients and patrons.
- 4 Develop better and more efficient operations.
- 5 Upgrade Amphitheater through community involvement.

## KEY INDICATORS:

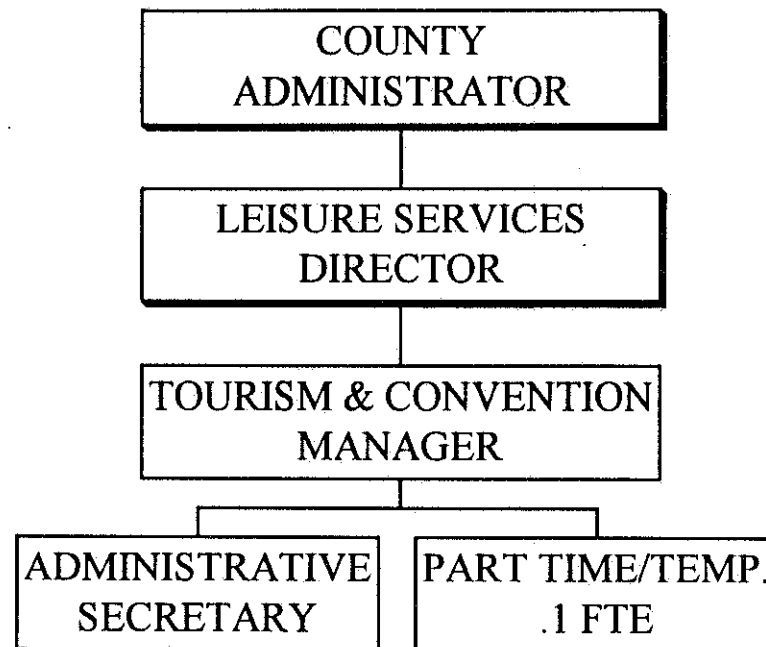
	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. <i>Number of Events.</i>	84	81	90
2. <i>Revenue</i>	160,393	140,000	175,000
3. <i>Number of Attendees</i>	148,000	150,000	160,000

## COMMENTS:

*New procedures in box office and event closings made for more efficient paperwork and implementation of time management procedures made for more efficient operations.*



**LEISURE SERVICES DEPARTMENT  
TOURISM & CONVENTION DIVISION  
FISCAL YEAR 1998-99**



DEPARTMENT: LEISURE SERVICES		DIVISION: TOURISM				
	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	15,785	35,773	20,000	14,163	0	-100%
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	288,356	312,152	424,360	325,152	322,000	-24%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>304,141</b>	<b>347,926</b>	<b>444,360</b>	<b>339,316</b>	<b>322,000</b>	<b>-100%</b>
<b>APPROPRIATIONS:</b>						
Personnel	47,702	85,964	100,613	96,885	100,818	0%
Operating Expenses	249,140	141,934	331,314	172,403	198,836	-40%
<b>SUB-TOTAL:</b>	<b>296,842</b>	<b>227,898</b>	<b>431,927</b>	<b>269,287</b>	<b>299,654</b>	<b>-31%</b>
Capital Outlay	0	0	1,158	1,158	0	n/a
Non-operating	7,299	6,489	11,275	6,862	22,346	n/a
<b>TOTAL:</b>	<b>304,141</b>	<b>234,387</b>	<b>444,360</b>	<b>277,308</b>	<b>322,000</b>	<b>-28%</b>
<b>FTE POSITIONS</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	

**MISSION:**

The mission of the Tourism Division is to market and promote the image and awareness of St. Lucie County as a unique year-round tourism and meeting/conference destination. The goal is to further expand on attracting significant numbers of new and repeat visitors along with meeting and conference delegates to create a positive economic benefit for the county.

**FUNCTION:**

The main function of this division is to promote destination awareness and to increase the number of room nights in St. Lucie County. This is accomplished through promotion and placing advertising that reaches consumers, travel agents, domestic and international tour operators, working with travel media, and attending trade shows.

**1998-99 GOALS & OBJECTIVES:**

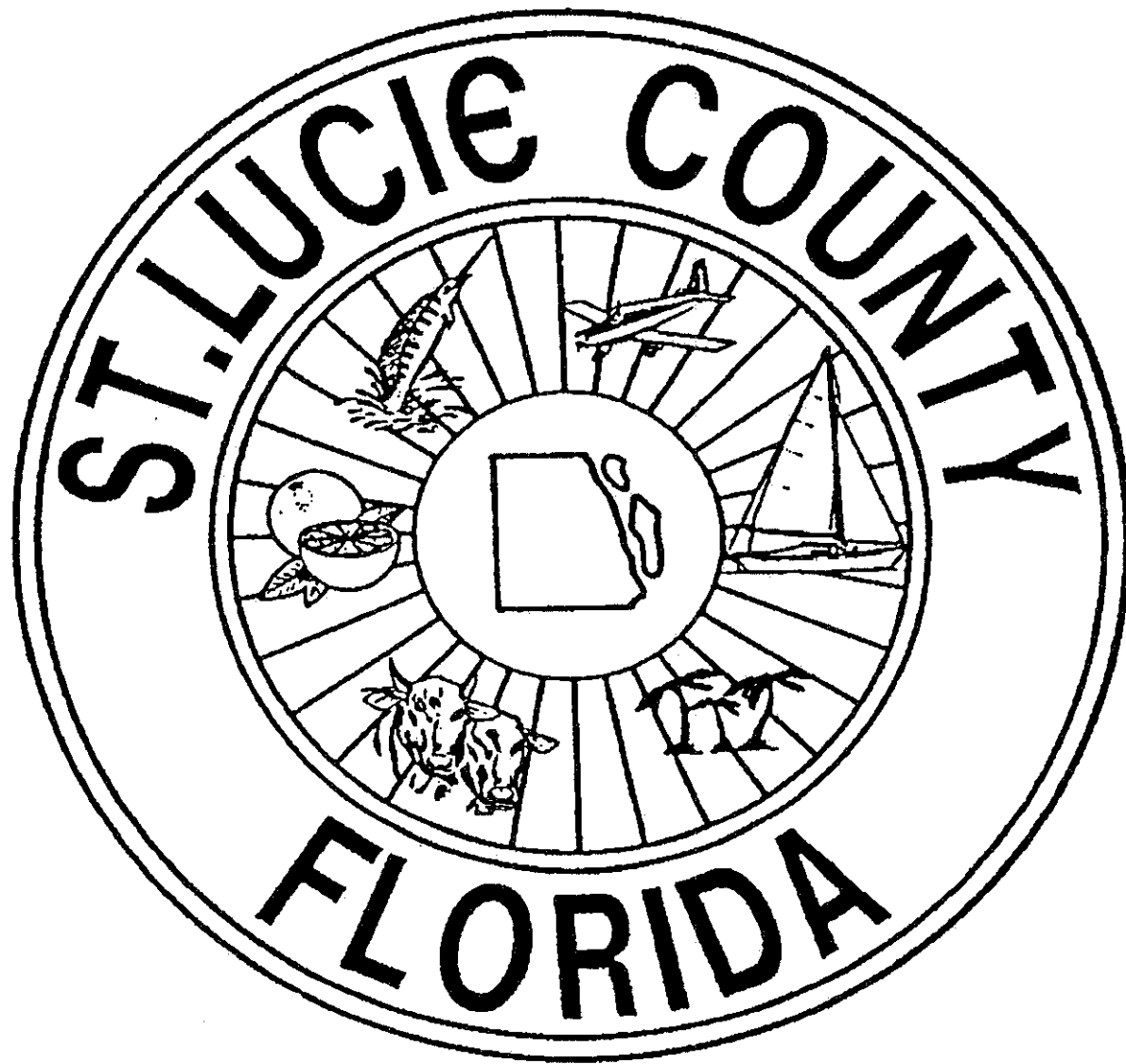
- 1 Design and print a calendar of events brochure.
- 2 Update the 20 page, 4 color visitors guide and print 40,000 copies.
- 3 Continue to refine the Landfill Billboard Program that is used to promote additional visitors to the County.
- 4 Expand and enhance the Summer, Fall, and Winter Advertising Campaigns.
- 5 Reprint & update Rack Brochure.
- 6 Work on expanding Photo Library.

**DEPARTMENT:****LEISURE SERVICES****DIVISION:****TOURISM****KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. <i>Visitor Packets mailed.</i>	35,803	33,000	35,000
2. <i>Number of Phone Calls received.</i>	12,473	9,000	10,300
3. <i>Travel/Press Media requests received.</i>	131	145	150
4. <i>Travel Agents/Tour Operator requests.</i>	2,594	2,694	2,800

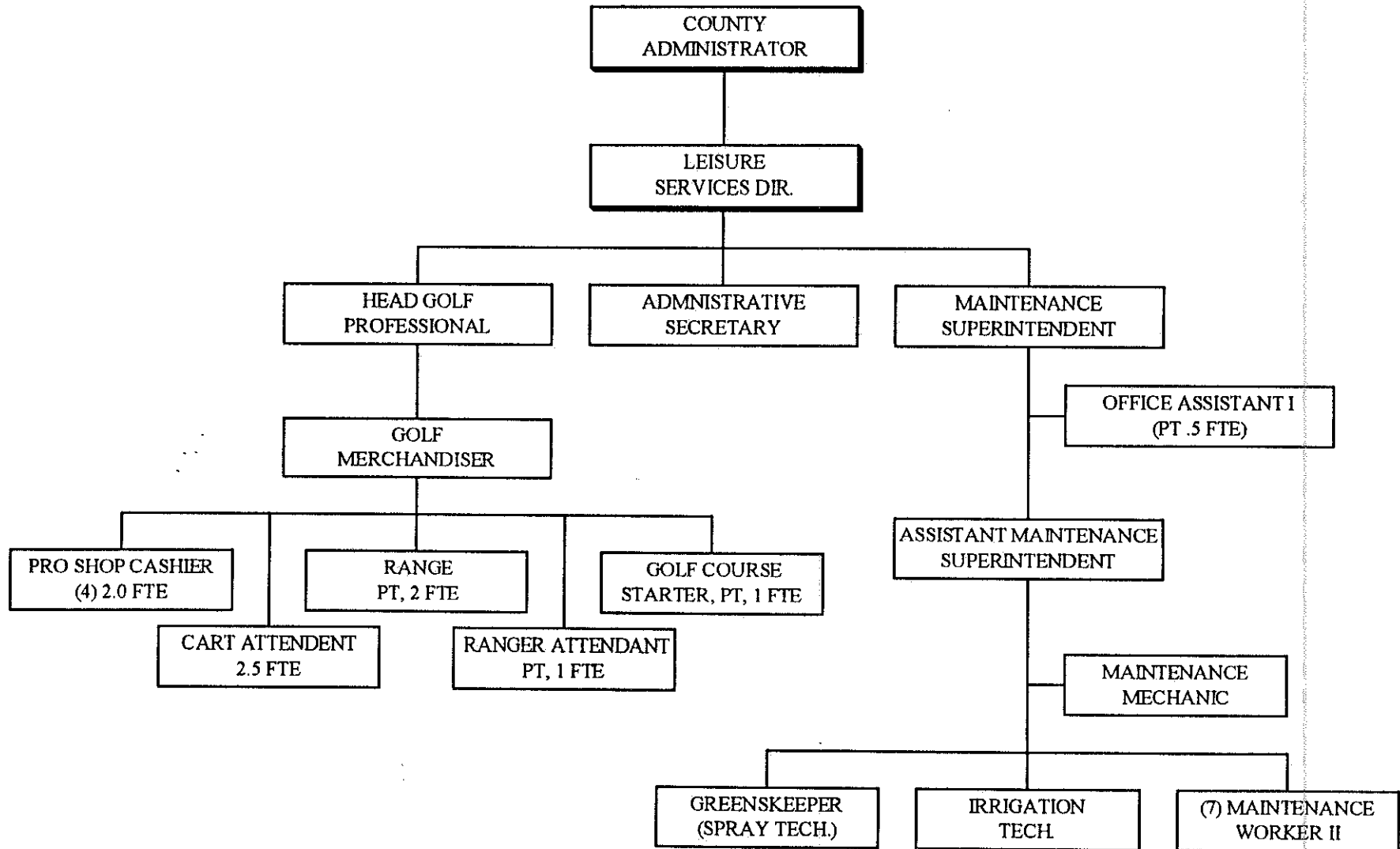
**COMMENTS:**

*As of October 1, 1998 the three year General Fund phase out program will be completed. The Tourism Division will be operating totally from the 1% Resort Tax. Because of this merger, there will be some line items that are showing an increase along with a few additional new line items. It is also planned to initiate a local grants program to assist not-for-profit groups by granting dollars to promote local upcoming events.*





**LEISURE SERVICES DEPARTMENT  
FAIRWINDS GOLF COURSE  
FISCAL YEAR 1998-99**



**DEPARTMENT: LEISURE SERVICES      DIVISION: FAIRWINDS GOLF COURSE**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	1,179,568	1,478,181	1,899,804	1,454,956	1,590,300	-16%
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
<b>TOTAL:</b>	<b>1,179,568</b>	<b>1,478,181</b>	<b>1,899,804</b>	<b>1,454,956</b>	<b>1,590,300</b>	<b>-16%</b>
<b>APPROPRIATIONS:</b>						
Personnel	585,769	621,141	736,890	654,365	753,830	2%
Operating Expenses	686,702	745,672	1,020,285	670,046	729,454	-29%
<b>SUB-TOTAL:</b>	<b>1,272,471</b>	<b>1,366,813</b>	<b>1,757,175</b>	<b>1,324,411</b>	<b>1,483,284</b>	<b>-16%</b>
Capital Outlay	252,922	0	81,724	41,059	57,516	-30%
Non-operating	0	323,456	60,905	101,717	49,500	-19%
<b>TOTAL:</b>	<b>1,525,393</b>	<b>1,690,269</b>	<b>1,899,804</b>	<b>1,467,187</b>	<b>1,590,300</b>	<b>-16%</b>
<b>FTE POSITIONS</b>	<b>25</b>	<b>24.5</b>	<b>25</b>	<b>25</b>	<b>24</b>	

**MISSION:**

The mission of Fairwinds Golf Course is to provide the highest quality 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 seven (7) 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 to other golf courses in the area. Fairwinds amenities include a full service golf shop, restaurant and lounge, handicap computer system, a well maintained practice facility, and instructions available by qualified PGA Professionals.

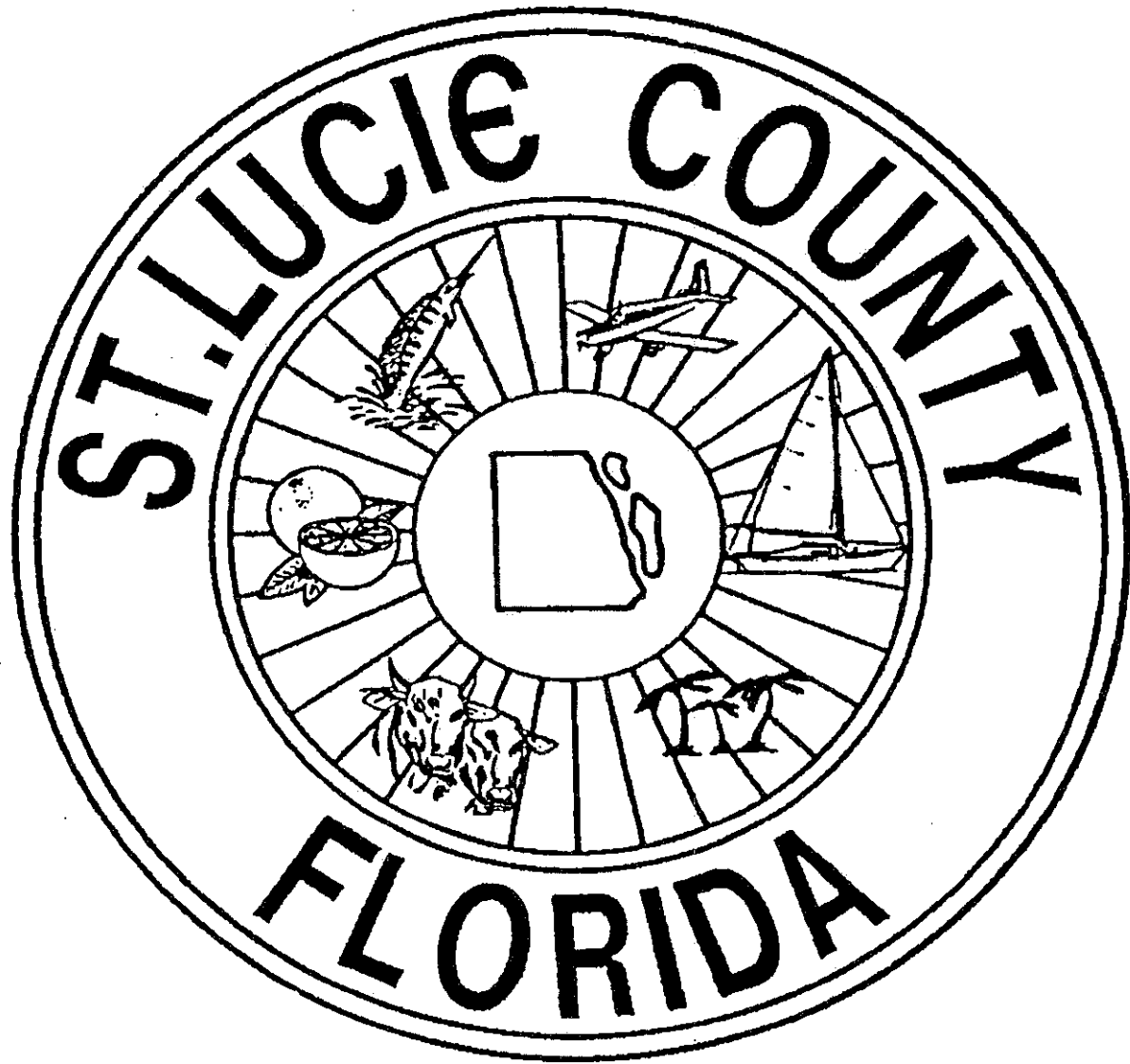
**1998-99 GOALS & OBJECTIVES:**

- 1 Complete second phase of a three (3) phase program for cart paths on the Golf Course.
- 2 Increase summer play by utilizing the new clubhouse and encouraging evening leagues to play at Fairwinds.
- 3 Continue to improve our Summer Youth Golf Program for Underprivileged Children - "Hook a Kid on Golf".
- 4 Combine the Treasure Coast Amateur Golf Championships and the St. Lucie County Senior Golf Championships to create a special season ending Golf Tournament.
- 5 Focus more attention on the customer. Fairwinds Golf Course will have the best customer service in the state.
- 6 Continue to make our Golf Shop more efficient; create greater return on investment for the upcoming year.

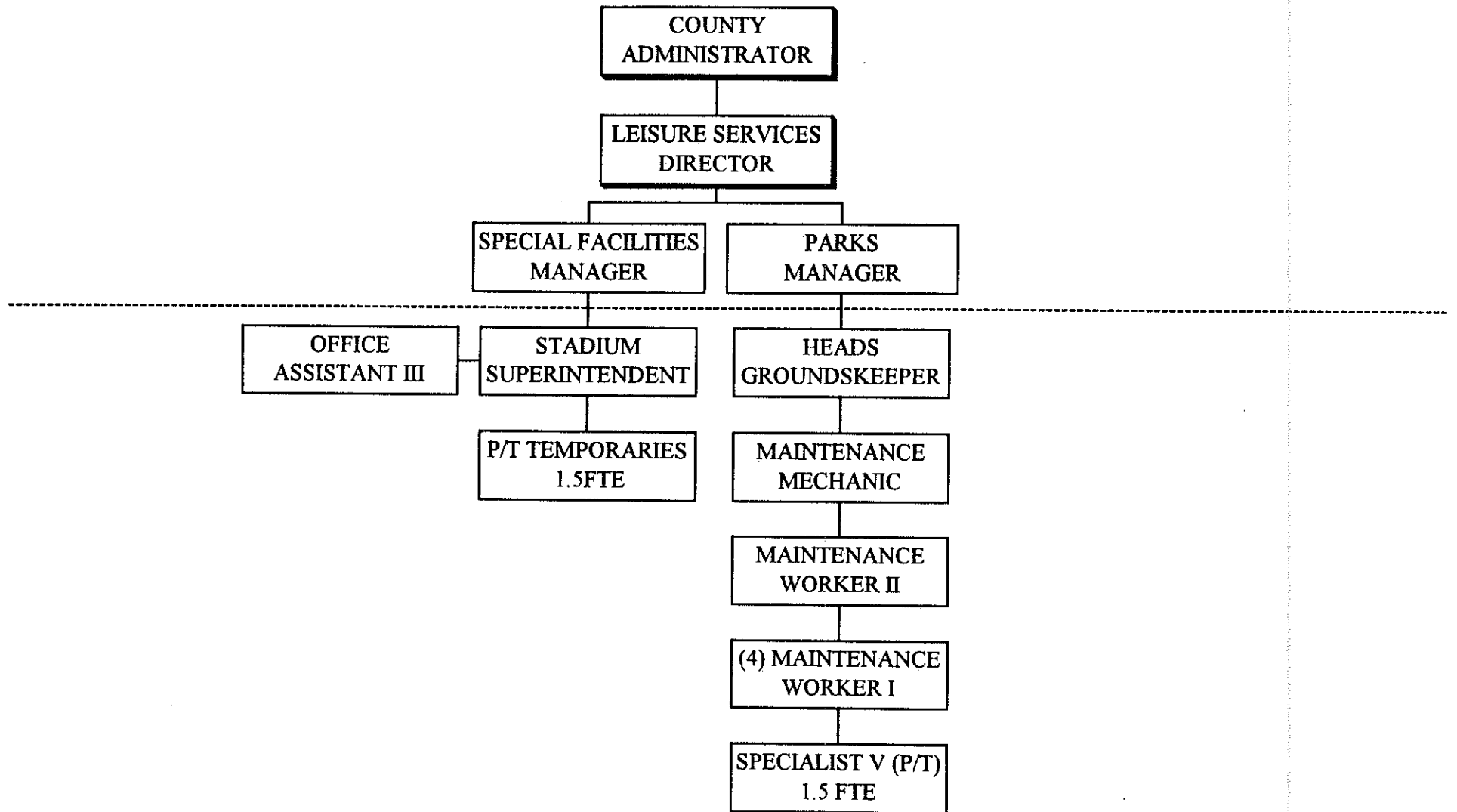
## KEY INDICATORS

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ESTIMATED</u>	<u>1998-99</u> <u>PLANNED</u>
1. Yearly rounds of Golf: 9 holes walk	9,500	9,000	9,500
9 holes ride	4,000	5,000	5,000
18 holes walk	1,600	2,000	2,000
18 holes ride	44,200	43,000	45,500
2. Average Dollar spent per round or merchandise.	1.94	2.21	2.42
3. Average dollar spent per round on golf.	25	25	26

## COMMENTS:



**LEISURE SERVICES DEPARTMENT  
SPORTS COMPLEX  
FISCAL YEAR 1998-99**



**DEPARTMENT: LEISURE SERVICES DIVISION: SPORTS COMPLEX**

	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	607,042	946,030	1,490,626	1,145,278	1,021,300	-31%
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
<b>TOTAL:</b>	<b>607,042</b>	<b>946,030</b>	<b>1,490,626</b>	<b>1,145,278</b>	<b>1,021,300</b>	<b>-31%</b>
<b>APPROPRIATIONS:</b>						
Personnel	240,720	284,698	354,706	319,051	407,197	15%
Operating Expenses	408,781	650,118	1,046,895	720,158	600,998	-43%
<b>SUB-TOTAL:</b>	<b>649,501</b>	<b>934,815</b>	<b>1,401,601</b>	<b>1,039,209</b>	<b>1,008,195</b>	<b>-28%</b>
Capital Outlay	0	0	62,153	39,742	0	n/a
Non-operating	591,702	593,486	26,872	24,778	13,105	n/a
<b>TOTAL:</b>	<b>1,241,203</b>	<b>1,528,301</b>	<b>1,490,626</b>	<b>1,103,729</b>	<b>1,021,300</b>	<b>-31%</b>
<b>FTE POSITIONS</b>	<b>8.5</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	

**MISSION:**

To provide customer focused activities, events, and services at the St. Lucie County Sports Complex as determined by the priorities and initiatives of the Board of County Commissioners of St. Lucie County.

**FUNCTION:**

The Sports Complex is comprised of an 8000 seat stadium, five full size practice baseball fields, one practice infield. Also there is a Major League Clubhouse, Minor League Clubhouse, and operations facility, and executive office for County and New York Mets Staff. The facility has extended Spring training, Gulf Coast Rookie League, and Winter Instructional programs. The site is managed and maintained by the St. Lucie County Leisure Services Department. In addition, the facility hosts a multitude of activities, concerts, festivals, and events for the residents of the Treasure Coast.

**1998-99 GOALS & OBJECTIVES:**

- 1 Institute first Marketing Plan.
- 2 Develop effective internal and external customer services.
- 3 Implement Preventative Maintenance Program.
- 4 Facilitate Partnerships within the community to promote events at the Stadium.
- 5 Implement Turf and Grounds Maintenance Manual.

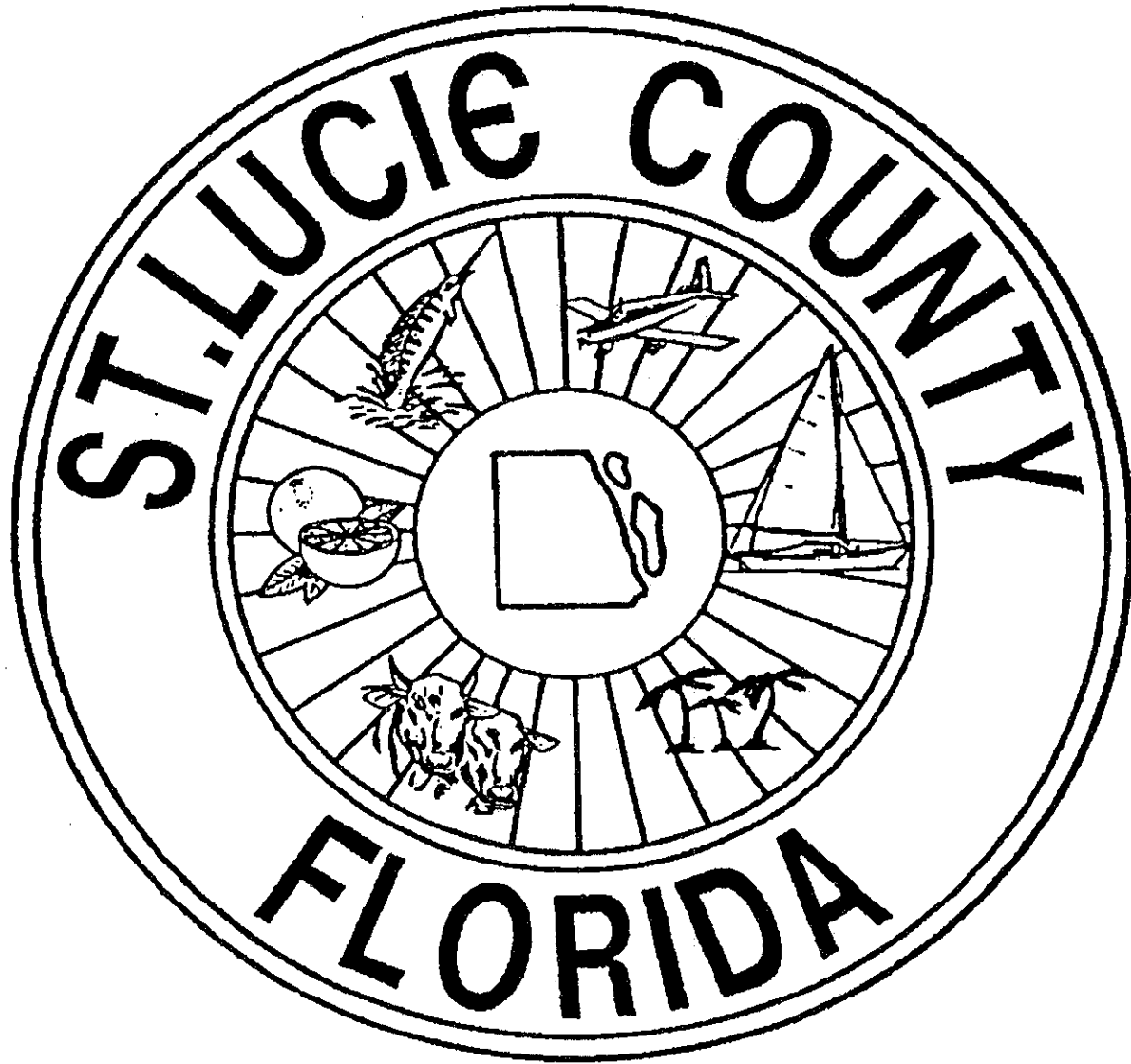
## KEY INDICATORS:

	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ESTIMATED</u>	<u>1998-99</u> <u>PLANNED</u>
1. Games / Fields prepared.	500	550	575
2. Number of players trained.	300	350	370
3. Number of areas of Bermuda turf maintained.	14	14	14
4. Number of non-baseball events per year.	15	25	27
5. Number of games per year (Baseball).	250	275	280
6. Number of Non-Baseball events at Stadium (ie. concerts, festivals, shows)	8	14	25
7. Recreation programs and activities. (Corporate outings, 5k races, etc.)	1	5	8
8. Baseball Camps, Clinics, Tournaments.	0	4	9
9. Provide in service staff training opportunities for all employees at the Sports Complex.	0	0	3

## COMMENTS:

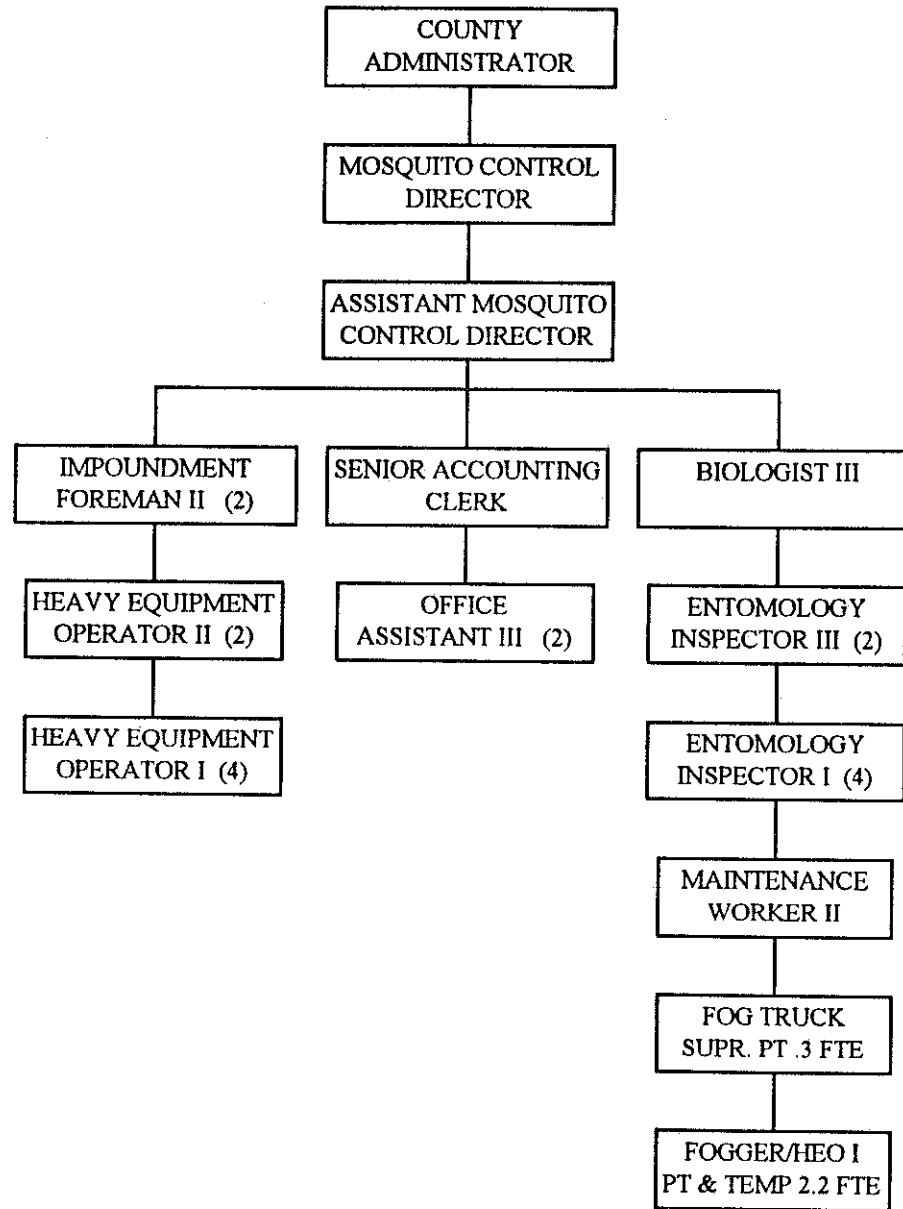
A newly established ground maintenance manual has been provided to upgrade the Sports Complex grounds and turf maintenance which will provide professional standards that will meet the needs of the total Sports Complex operations.

Stadium Staff will continue to utilize internal and external resources to develop and foster community participation of the St. Lucie County Sports Complex.





# MOSQUITO CONTROL DISTRICT FISCAL YEAR 1998-99



<b>DEPARTMENT: MOSQUITO CONTROL</b>		<b>DIVISION: MOSQUITO CONTROL</b>				
	<b>1995-96 ACTUAL</b>	<b>1996-97 ACTUAL</b>	<b>1997-98 BUDGET</b>	<b>1997-98 ACTUAL</b>	<b>1998-99 BUDGET</b>	<b>% CHANGE</b>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	1,302,057	1,633,384	1,890,023	1,675,639	2,147,959	14%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	116,373	203,818	2,949,740	610,078	613,000	-79%
<b>TOTAL:</b>	<b>1,418,430</b>	<b>1,837,202</b>	<b>4,839,763</b>	<b>2,285,717</b>	<b>2,760,959</b>	<b>-43%</b>
<b>APPROPRIATIONS:</b>						
Personnel	768,107	818,093	929,466	811,110	891,956	-4%
Operating Expenses	391,614	639,748	642,715	605,412	656,012	2%
<b>SUB-TOTAL:</b>	<b>1,159,722</b>	<b>1,457,841</b>	<b>1,572,181</b>	<b>1,416,522</b>	<b>1,547,968</b>	<b>-2%</b>
Capital Outlay	47,001	183,836	2,932,483	626,195	706,391	n/a
Non-operating	195,691	123,062	335,099	97,195	506,600	n/a
<b>TOTAL:</b>	<b>1,402,414</b>	<b>1,764,739</b>	<b>4,839,763</b>	<b>2,139,913</b>	<b>2,760,959</b>	<b>-43%</b>
<b>FTE POSITIONS</b>	<b>22.6</b>	<b>22.6</b>	<b>24.5</b>	<b>24.5</b>	<b>23.5</b>	

**MISSION:**

*The mission of the Saint Lucie County Mosquito Control District is to control mosquitoes and other arthropods of Public Health importance.*

**FUNCTION:**

*The function of the Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods by employing Integrated Pest Management (IPM) Techniques. Populations of the nuisance arthropods are identified by species and counted nightly. In combination with Life History information, counts are used to develop cost-effective control programs. The District operates salt-marsh impoundments and employs aerial and ground chemical applications to implement control objectives. Engineering projects and protocols are designed to control mosquitoes and sandflies without pesticides. The District also employs environmental monitoring and seeks grants to aid in biological risk/benefit evaluations, in order to integrate control technology with environmental factors, and to adapt management strategies to new information. Finally, the District interacts with local, state and federal agencies to achieve its control and service objectives, in order to address related cultural and quality of life issues, including conservation and outdoor recreation.*

**1998-99 GOALS & OBJECTIVES:**

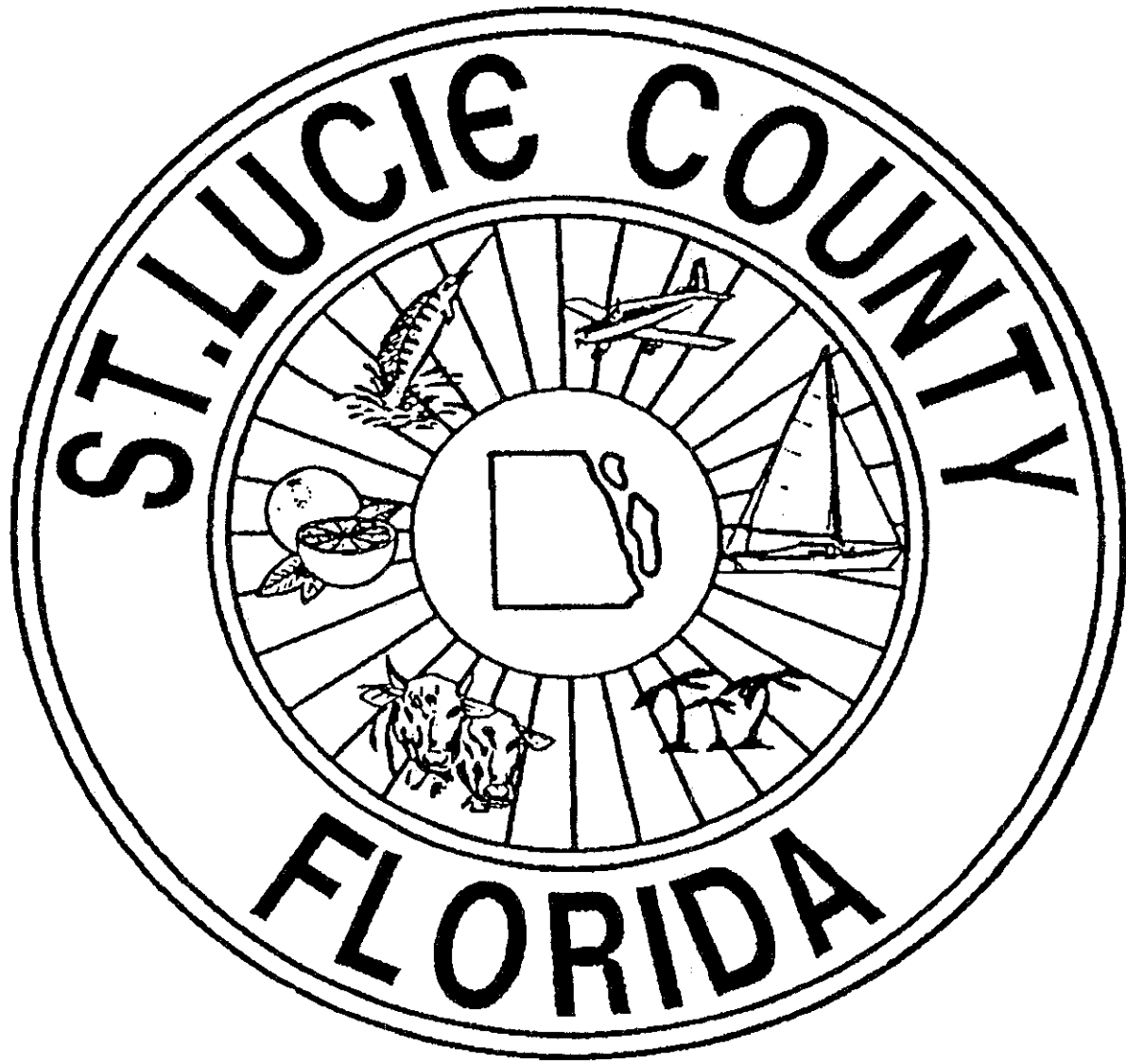
- 1 Pursue Land Acquisition Grants for Queens Island & Blueway \$4.5 million.
- 2 Obtain Mitigation Banking Permit for Bear Point.
- 3 Seek Indian River Lagoon SWIM Grant in the amount of \$50,000 for impoundment improvements.
- 4 Seek Lagoon License Plate Grant in the amount of \$50,000.
- 5 Cooperative effort with Marine stocking.
- 6 Begin implementation of the Blind Creek Management Plan.

**KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Adulticiding (Acres Treated)	1,094,097	1,000,000	1,000,000
2. Larviciding (Acres)	3,000	9,000	9,000
3. Pump Hours	64,264	72,000	78,000
4. Requests for Service	1,323	1,000	1,000

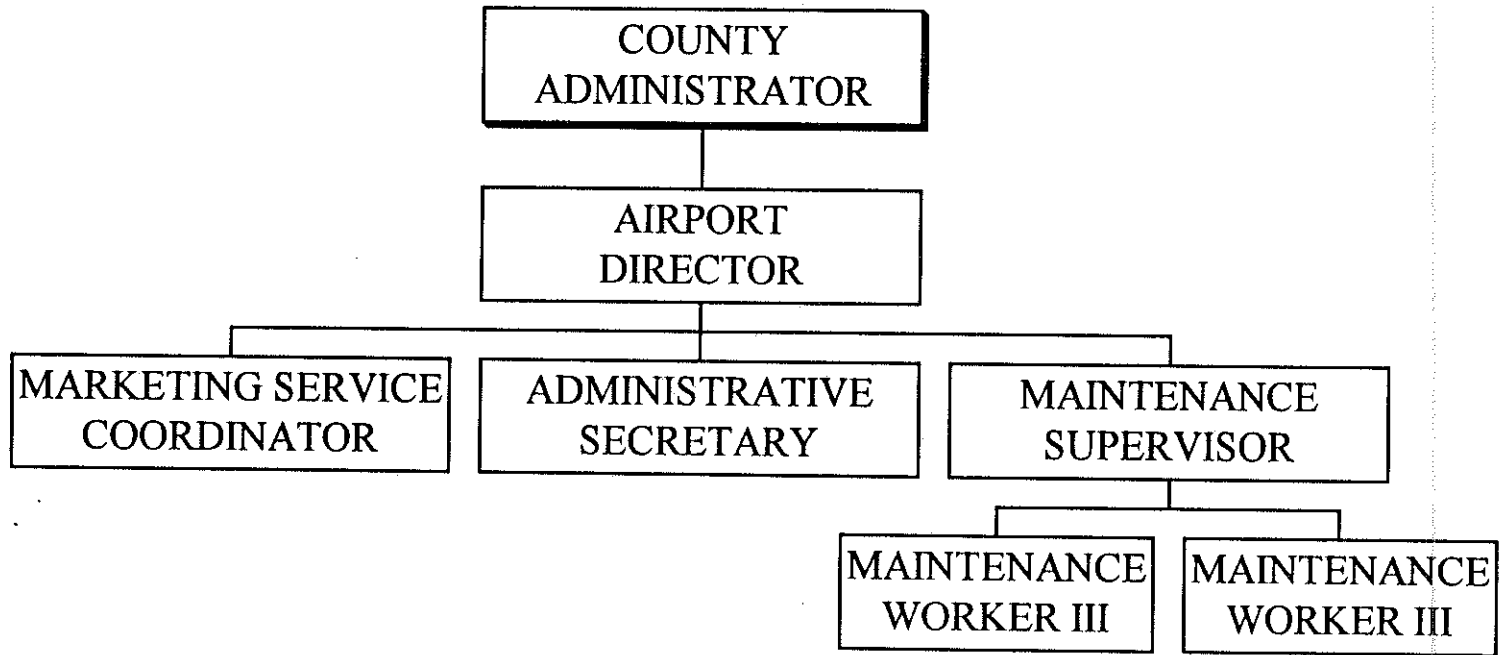
**COMMENTS:**

Annual totals for the above (Key Indicators) vary from year-to-year, depending upon: the ability to manage the privately-owned impoundments, and our level of success in purchasing them; the amount and duration of precipitation experienced during the mosquito breeding season; the changes in 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 an active disease transmission cycle occurs. During emergencies, thousands of additional acres are treated with higher dosage rates of both aerial and ground adulticides. Aerial and ground larviciding also increases several-fold during such emergencies. Ground adulticiding levels also depend upon the amount of growth taking-place in the County, and the degree of westward expansion of that growth. This growth places an increasing burden on the District to operate more efficiently with its existing fogging fleet, which requires improved ULV Units and improved Monitoring & Control computers in order to do so. Impoundments No. 5 and 6, will also have Indian River Lagoon Surface Water Improvement and Management grants targeted to improve water quality in 1998-99. An increase in pumping capacity is proposed for those sites. Additional elements proposed for 1998-99 are: a continuation of a vehicle reduction effort, supplemental ground ULV capability through continued training of full-time employees, increased field productivity through increased on-site, working supervision, and continuation of a Saint Louis Encephalitis sentinel program, supplemented by backyard chicken flock monitoring.



<b>DEPARTMENT: PORT AND AIRPORT</b>		<b>DIVISION: PORT AND AIRPORT</b>				
	<b>1995-96</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1997-98</b>	<b>1998-99</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	926,439	625,251	1,469,885	1,400,365	2,000	-100%
Departmental Revenues	583,365	571,233	531,250	824,767	725,302	37%
Grants and Other Revenues	4,070,350	3,192,296	8,129,993	2,293,258	8,978,807	10%
<b>TOTAL:</b>	<b>5,580,154</b>	<b>4,388,780</b>	<b>10,131,128</b>	<b>4,518,391</b>	<b>9,706,109</b>	<b>-4%</b>
<b>APPROPRIATIONS:</b>						
Personnel	386,444	334,387	419,033	335,855	381,389	-9%
Operating Expenses	329,056	313,942	823,632	554,354	549,925	-33%
<b>SUB-TOTAL:</b>	<b>715,500</b>	<b>648,329</b>	<b>1,242,665</b>	<b>890,209</b>	<b>931,314</b>	<b>-25%</b>
Capital Outlay	5,098,215	2,418,906	6,566,624	1,150,876	7,689,430	n/a
Non-operating	85,072	597,438	2,321,839	1,802,760	1,085,365	n/a
<b>TOTAL:</b>	<b>5,898,787</b>	<b>3,664,673</b>	<b>10,131,128</b>	<b>3,843,845</b>	<b>9,706,109</b>	<b>-4%</b>
<b>FTE POSITIONS</b>	<b>8</b>	<b>7</b>	<b>8.6</b>	<b>8.6</b>	<b>7.6</b>	

# PORT AND AIRPORT AUTHORITY FISCAL YEAR 1998-99



**DEPARTMENT: PORT AND AIRPORT DIVISION: AIRPORT**

	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	468,130	0	86,161	-82%
Departmental Revenues	657,489	647,195	491,250	760,797	700,302	43%
Grants and Other Revenues	5,400	0	15,000	12,500	0	n/a
<b>TOTAL:</b>	<b>662,889</b>	<b>647,195</b>	<b>974,380</b>	<b>773,297</b>	<b>786,463</b>	<b>-19%</b>
<b>APPROPRIATIONS:</b>						
Personnel	318,792	271,491	335,623	278,769	300,443	-10%
Operating Expenses	205,925	166,919	483,739	373,765	405,974	-16%
<b>SUB-TOTAL:</b>	<b>524,717</b>	<b>438,411</b>	<b>819,362</b>	<b>652,534</b>	<b>706,417</b>	<b>-14%</b>
Capital Outlay	50,406	117,592	41,402	38,114	57,500	n/a
Non-operating	24,954	25,200	113,616	33,616	22,546	n/a
<b>TOTAL:</b>	<b>600,077</b>	<b>581,202</b>	<b>974,380</b>	<b>724,264</b>	<b>786,463</b>	<b>-19%</b>
<b>FTE POSITIONS</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>6</b>	

**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 cost effective manner; and to enforce Federal, State and local rules and regulations governing airport use.*

**1998-99 GOALS & OBJECTIVES:**

- 1 Pursue Land Reimbursements from FAA.
- 2 Maximize Airport Profitability.
- 3 Continue Implementation of the Airport Business Marketing Plan.
- 4 Complete Land Acquisition Program.
- 5 Complete Airport Access.
- 6 Complete new Airport Maintenance Facility.

**DEPARTMENT:****PORT AND AIRPORT****DIVISION:****AIRPORT****KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Aviation Fuel Sales (Gallons)	808,333	820,000	830,000
2. Federal Tax from Aviation Fuel Sales	134,992	137,760	139,440
3. State Tax from Aviation Fuel Sales	54,158	54,940	55,160
4. Itinerant Aircraft Operations	75,428	85,400	95,400
5. Training Aircraft Operations	69,907	79,700	89,900
6. Estimated Itinerant Aircraft Passenger Arrivals	113,142	128,100	143,100

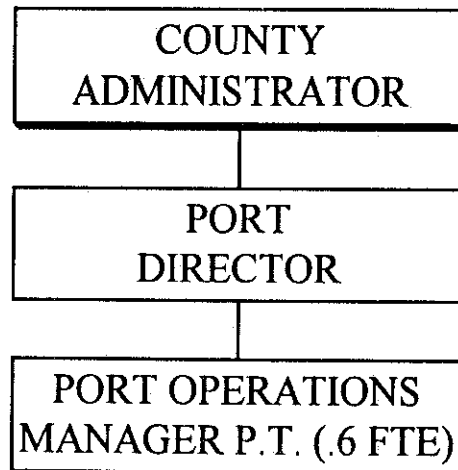
**COMMENTS:**

At present airport employment totals 320 employees representing a payroll of \$7,835,520. The airport industrial park consists of forty six (46) businesses with approximately 830 employees and an estimated payroll of \$17,070,610. These businesses resulted in \$301,140 of Ad Valorem taxes for 1997.

Department revenues reflects \$150,000 rental payments from the Fairwinds Golf Course.



**PORT AND AIRPORT AUTHORITY  
PORT DIVISION  
FISCAL YEAR 1998-99**



<b>DEPARTMENT: PORT AND AIRPORT</b>		<b>DIVISION: PORT OPERATIONS</b>				
	<b>1995-96</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1997-98</b>	<b>1998-99</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	172,341	168,374	330,197	152,589	185,351	-44%
Departmental Revenues	22,332	22,624	25,000	51,471	25,000	0%
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>194,673</b>	<b>190,998</b>	<b>355,197</b>	<b>204,059</b>	<b>210,351</b>	<b>-41%</b>
<b>APPROPRIATIONS:</b>						
Personnel	67,652	62,896	83,410	57,085	80,946	-3%
Operating Expenses	123,131	121,824	226,277	146,974	121,405	-46%
<b>SUB-TOTAL:</b>	<b>190,783</b>	<b>184,720</b>	<b>309,687</b>	<b>204,059</b>	<b>202,351</b>	<b>-35%</b>
Capital Outlay	3,890	6,278	45,510	0	8,000	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>194,673</b>	<b>190,998</b>	<b>355,197</b>	<b>204,059</b>	<b>210,351</b>	<b>-41%</b>
<b>FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	

**MISSION:**

The mission of the Port Division of the St. Lucie County Port and Airport Authority is to plan and develop port facilities for providing world class service to domestic and international commerce, recreation and tourism, 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 all regulations and standards, and to do so with sound environmental and community development practices.

**FUNCTION:**

The function of the Port Operations Division is to acquire, plan and develop port property; to seek additional investment for port development that is consistent with the desires of the community; to coordinate port development with the City of Fort Pierce; to manage port properties in a responsible and cost effective manner; and to enforce Federal, State and local rules and regulations governing port operations.

**1998-99 GOALS & OBJECTIVES:**

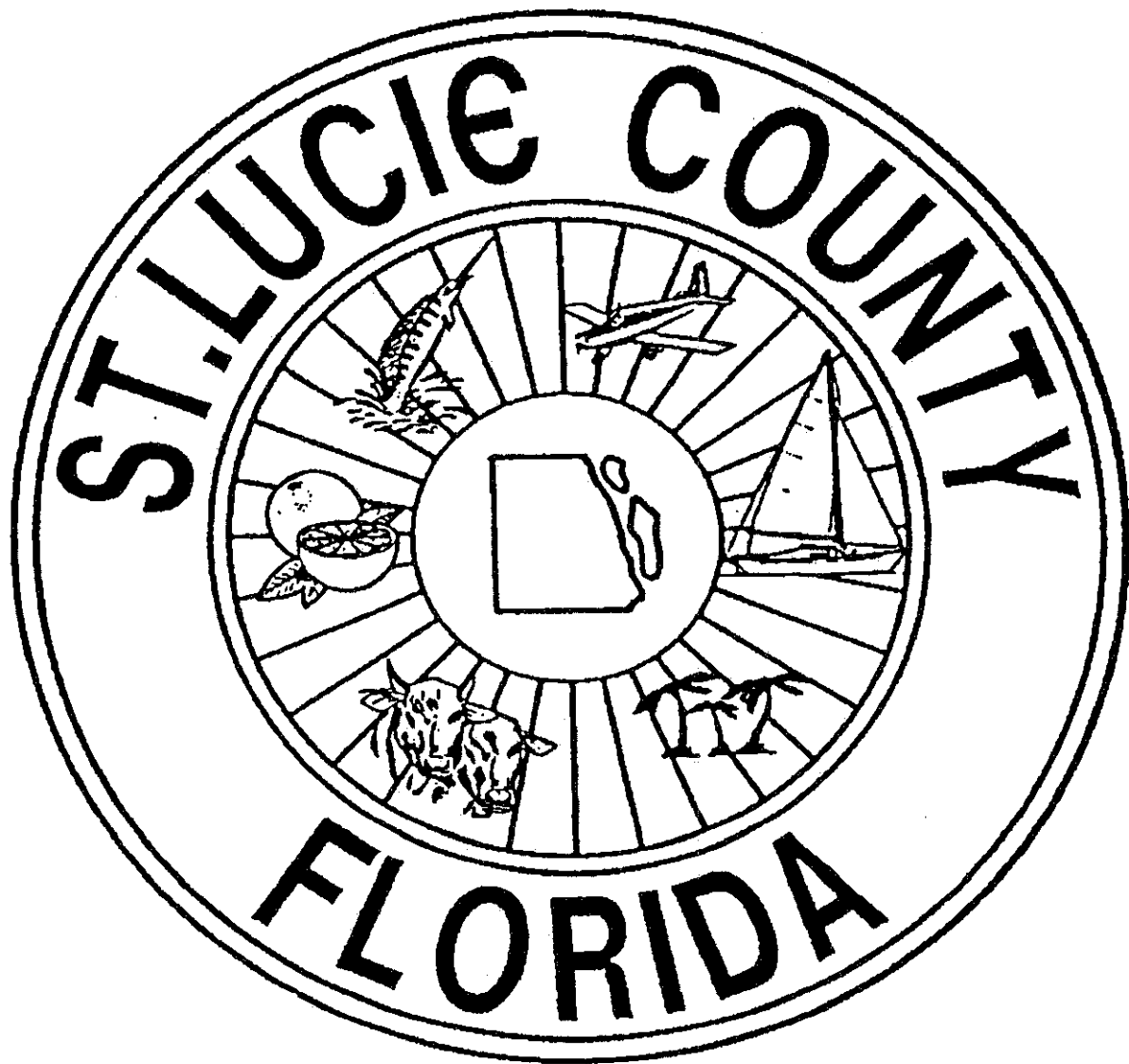
- 1 Acquire the remaining 67 acres of privately owned property.
- 2 Reach agreement for the rehabilitation of existing port property.
- 3 Commence property acquisition and design of new north entrance.
- 4 Repair and stabilize erosion effects on south causeway.
- 5 Complete deepening of Taylor Creek channel to original design depth.
- 6 Purchase 110 acres of port mitigation / mosquito control property.
- 7 Pursue development of port facilities to accommodate Tall Ships.

## KEY INDICATORS:

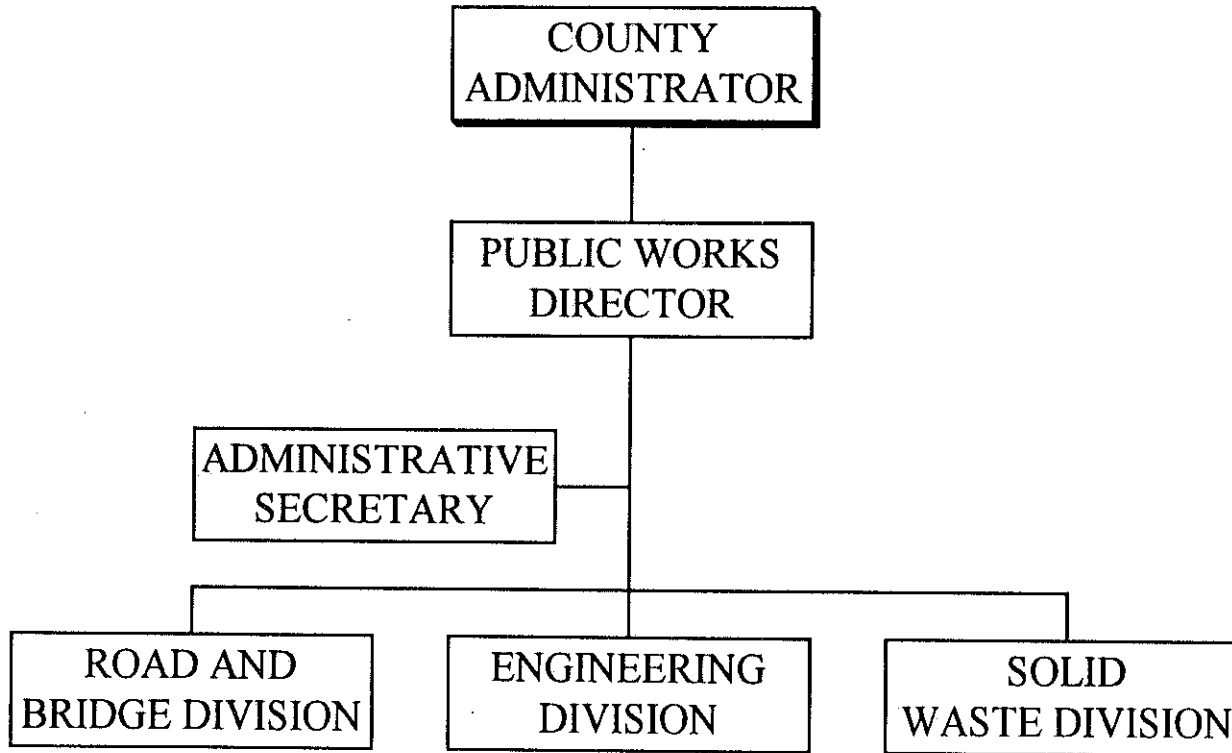
	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>ESTIMATED</u>	<u>1998-99</u> <u>PLANNED</u>
1. Commercial Ship Arrivals & Departures	335	420	420
2. Import Tonnage	76,326	100,000	100,000
3. Export Tonnage	19,057	22,000	22,000

## COMMENTS:

Over the past year, a strategy for developing the port has evolved that includes the purchase of the MacArthur property, attracting new users to the port, and investing in existing port facilities. Staff has also been working with the Florida Ports Council and individual neighboring ports to find a market niche for Fort Pierce as these larger ports begin to position themselves for containerized trade through Freeport. The primary markets for Fort Pierce continue to be the Bahamas, Europe, and the Pacific Rim. Emerging markets for Fort Pierce include South America, Cuba and bulk / breakbulk cargo from other southeast Florida ports expanding their containerization capability.



**PUBLIC WORKS DEPARTMENT  
FISCAL YEAR 1998-99**



DEPARTMENT:	PUBLIC WORKS		DIVISION:		ADMINISTRATION	
	1995-96 ACTUAL	1996-97 ACTUAL	1997-98 BUDGET	1997-98 ACTUAL	1998-99 BUDGET	% CHANGE
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	201,863	119,131	81,745	94,718	81,970	0%
Departmental Revenues	0	0	52,900	0	52,900	0%
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>201,863</b>	<b>119,131</b>	<b>134,645</b>	<b>94,718</b>	<b>134,870</b>	<b>0%</b>
<b>APPROPRIATIONS:</b>						
Personnel	189,025	108,286	120,950	88,602	119,655	-1%
Operating Expenses	11,308	10,845	13,695	6,116	15,215	11%
<b>SUB-TOTAL:</b>	<b>200,333</b>	<b>119,131</b>	<b>134,645</b>	<b>94,718</b>	<b>134,870</b>	<b>0%</b>
Capital Outlay	1,530	0	0	0	0	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>201,863</b>	<b>119,131</b>	<b>134,645</b>	<b>94,718</b>	<b>134,870</b>	<b>0%</b>
<b>FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

#### MISSION:

The mission of the Public Works Department is to serve the citizens of St. Lucie County in a way for residents to receive needed improvements in a timely manner and at a reduced cost effective expense. To provide St. Lucie County, the Board of County Commissioners, County Administrator, and the general public with a solid, dependable infrastructure program through successful budgeting of projects and overseeing a successful outcome.

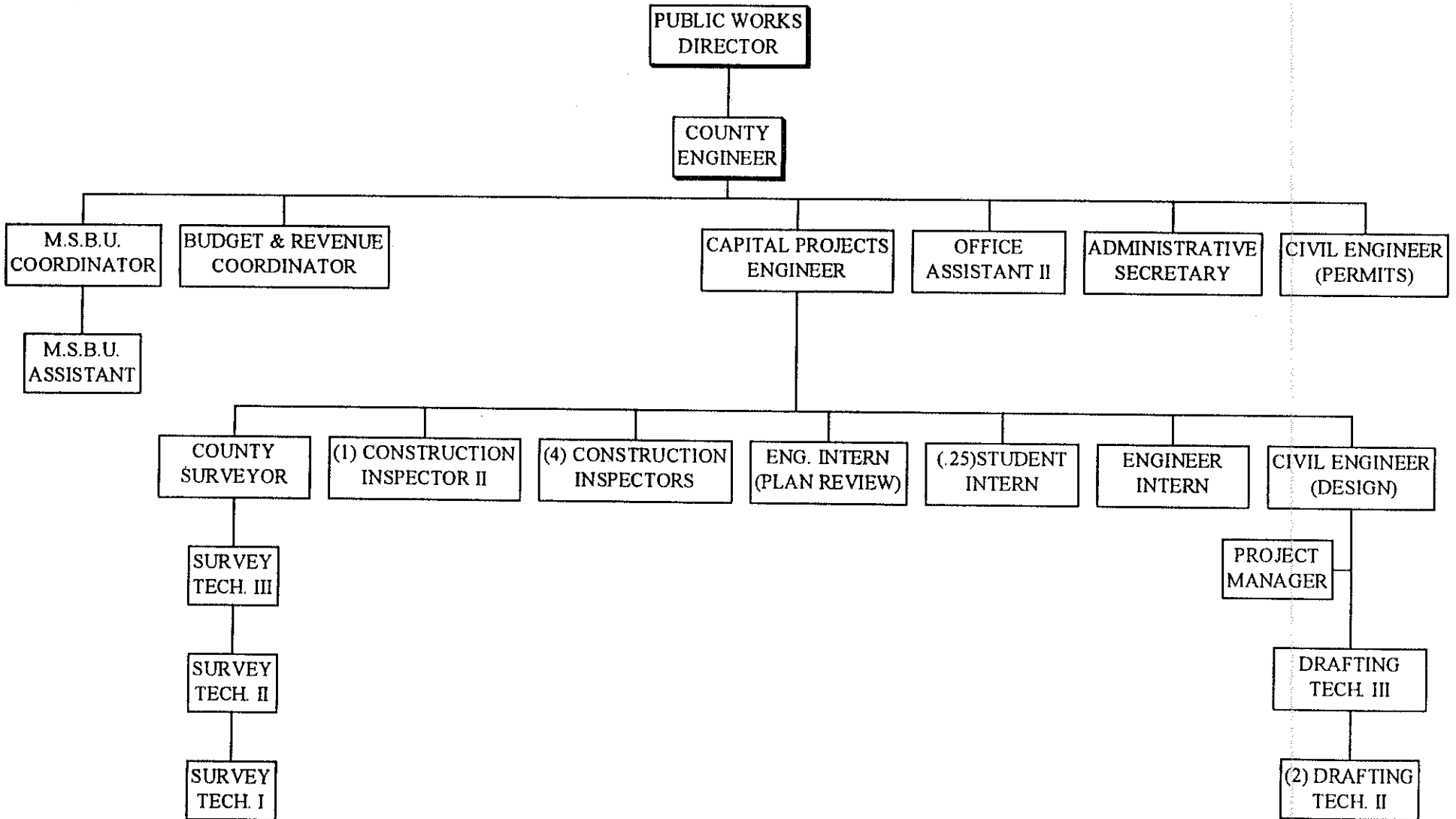
#### FUNCTION:

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.

#### 1998-99 GOALS & OBJECTIVES:

- 1 To present revenue alternatives and develop functional concepts for Board review and approval.
- 2 To improve communications between the City of Port St. Lucie, the City of Ft. Pierce, and all unincorporated areas.
- 3 To provide training opportunities to staff in order to increase effectiveness and safety.
- 4 To provide additional educational information to the public for a better understanding of government procedures.
- 5 To develop and publish a Public Works information guide.

**PUBLIC WORKS DEPARTMENT  
ENGINEERING  
FISCAL YEAR 1998-99**



\*One Civil Engineer position funded out of Erosion Control

<b>DEPARTMENT:</b>		<b>PUBLIC WORKS</b>		<b>DIVISION:</b>		<b>ENGINEERING</b>	
	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1997-98</u>	<u>1998-99</u>	<u>%</u>	<u>CHANGE</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>		
<b>REVENUES:</b>							
General Fund	0	0	0	0	0		n/a
Enterprise/Internal Service Fund	0	0	0	0	0		n/a
Other Funds	920,976	942,570	1,072,755	929,546	1,135,678		6%
Departmental Revenues	0	0	38,789	10,701	0		-100%
Grants and Other Revenues	0	0	0	0	0		n/a
<b>TOTAL:</b>	<b>920,976</b>	<b>942,570</b>	<b>1,111,544</b>	<b>940,247</b>	<b>1,135,678</b>		<b>2%</b>
<b>APPROPRIATIONS:</b>							
Personnel	788,504	836,847	947,347	842,239	1,024,361		8%
Operating Expenses	107,171	80,252	103,138	73,808	102,349		-1%
<b>SUB-TOTAL:</b>	<b>895,675</b>	<b>917,099</b>	<b>1,050,485</b>	<b>916,047</b>	<b>1,126,710</b>		<b>7%</b>
Capital Outlay	25,301	25,471	61,059	24,200	8,968		n/a
Non-operating	0	0	0	0	0		n/a
<b>TOTAL:</b>	<b>920,976</b>	<b>942,570</b>	<b>1,111,544</b>	<b>940,247</b>	<b>1,135,678</b>		<b>2%</b>
<b>FTE POSITIONS</b>	<b>23.25</b>	<b>23.25</b>	<b>23.25</b>	<b>23.25</b>	<b>24.25</b>		

**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 right-of-way usage, mining, and land development. The Engineering Division also implements the Stormwater Management Program and the M.S.B.U. Program for the County by administering the public hearing processes and managing the development of the individual projects.

**1998-99 GOALS & OBJECTIVES:**

- 1 Develop a comprehensive "5 Year" Capital Improvement Plan for Roadway Maintenance and Roadway Widening.
- 2 Continue implementation and development 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 unincorporated County area.
- 5 Continue developing solutions for "problem" drainage areas in St. Lucie County.
- 6 Continue developing our Bridge Maintenance Repair and Replacement Program in St. Lucie County.



DEPARTMENT:

PUBLIC WORKS

DIVISION:

ENGINEERING

KEY INDICATORS:

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Total Capital Improvement Projects (CIP) in design and/or construction.	34	60	65
2. Total Stormwater Management Projects in design and/or construction.	7	18	20
3. Total Bridge Repair/Replacement Projects in design and/or construction.	5	11	14
4. Total M.S.B.U. Projects being administered.	18	22	24
5. Utility & Right-of-Way Permits issued.	80	100	100
6. Land Development plans reviewed.	100	110	120

COMMENTS:

During Fiscal year 1997-98 the Engineering division implemented design and/or construction of the following:

S. 25th Street Phase II (St. James Drive ) Widening	\$3,756,000
S. Jetty Park Inlet Spur Jetty (Construction)	\$790,000
Jenkins Road @ C-44 Bridge Replacement (Construction)	\$200,000
Orange Avenue @ C-57 Bridge Replacement (Construction)	\$180,000
Initiated Stormwater Management Program with Project design/construction totaling	\$1,400,000
Initiated Bridge Maintenance Program with Project design/construction totaling	\$1,800,000

Notes:

1. One Project Manager position was upgraded to a Professional Civil Engineer position.
2. One Inspector position (Driveway Permitting Agent) was moved to the Road & Bridge Division.

DEPARTMENT:	PUBLIC WORKS		DIVISION:		EROSION DISTRICT	
	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	78,061	446,256	2,263,501	971,532	2,719,477	20%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	285,140	488,971	224,112	256,245	-48%
<b>TOTAL:</b>	<b>78,061</b>	<b>731,396</b>	<b>2,752,472</b>	<b>1,195,644</b>	<b>2,975,722</b>	<b>8%</b>
<b>APPROPRIATIONS:</b>						
Personnel	64,939	66,574	72,647	71,108	74,496	3%
Operating Expenses	35,715	89,884	1,860,766	249,479	2,784,990	48%
<b>SUB-TOTAL:</b>	<b>100,654</b>	<b>156,458</b>	<b>1,933,413</b>	<b>320,587</b>	<b>2,859,486</b>	<b>48%</b>
Capital Outlay	0	502,017	819,059	557,037	59,379	n/a
Non-operating	27,220	15,749	0	0	56,857	n/a
<b>TOTAL:</b>	<b>127,874</b>	<b>674,224</b>	<b>2,752,472</b>	<b>877,623</b>	<b>2,975,722</b>	<b>8%</b>
<b>FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

**MISSION:**

The intent and purpose of the District is to provide a means to alleviate soil and beach erosion problems in St. Lucie County in accordance with the St. Lucie County Erosion District which was created in 1967 by a special act of the Florida Legislature. The Public Works Department - Engineering Division provides information, analysis, and staff support sufficient for the County Administrator and the Erosion District Board to make well informed decisions.

**FUNCTION:**

The Public Works Department - Engineering Division is dedicated to providing technical expertise and sound engineering judgment in evaluating beach erosion and inlet management issues. The division is primarily responsible for coordinating beach, environmental and coastal issues with local, state (DEP) and federal (USACOE) agencies. The division is also responsible for preparation of a fiscal budget, project administration and management, overseeing consultant contracts, and seeking funding assistance.

**1998-99 GOALS & OBJECTIVES:**

- 1 Continue monitoring the longard tube shore protection project and spur jetty/breakwater at South Jetty Park.
- 2 Continue planning and coordinating a 2.3 mile beach nourishment project with DEP and the USACOE and pursue Congressional authorization.
- 3 Continue to seek state and federal funding assistance.
- 4 Continuation of the implementation phase for the Fort Pierce Inlet Management Plan.
- 6 Construct and monitor 1.3 mile beach nourishment project.



DEPARTMENT:	PUBLIC WORKS		DIVISION:	ROAD & BRIDGE - COMBINED TOTAL		
	1995-96 ACTUAL	1996-97 ACTUAL	1997-98 BUDGET	1997-98 ACTUAL	1998-99 BUDGET	% CHANGE
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	4,590,618	4,535,094	5,416,188	4,904,827	4,911,431	-9%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	28,183	0	0	467,000	n/a
TOTAL:	4,590,618	4,563,277	5,416,188	4,904,827	5,378,431	-1%
<b>APPROPRIATIONS:</b>						
Personnel	2,468,380	2,370,511	2,687,451	2,406,992	2,750,194	2%
Operating Expenses	1,914,646	1,923,697	2,073,284	1,928,510	2,055,536	-1%
SUB-TOTAL:	4,383,026	4,294,208	4,760,735	4,335,502	4,805,730	1%
Capital Outlay	207,592	151,752	602,819	517,199	546,300	n/a
Non-operating	0	117,317	52,634	52,126	26,401	n/a
TOTAL:	4,590,618	4,563,277	5,416,188	4,904,827	5,378,431	-1%
<b>FTE POSITIONS</b>	85	83	79	79	76	

**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 & 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 169 miles of rock/dirt roads accepted by the Board for maintenance. Road maintenance includes right-of-way mowing, surface patching, shoulder repair, grading of dirt roads 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 ditches/swales and 50+ miles of primary drain ways/canals. 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.*

**1998-99 GOALS & OBJECTIVES:**

- 1 To develop a Road & Bridge condition assessment computer program. Implement a Dirt Road Stabilization Program.
- 2 Implement a Sign Inventory Program. To continue the Job/Work In-house Cross Training Program.
- 3 To create a program to recognize the achievements, skills and abilities of employees. To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)

## KEY INDICATORS:

	1996-97	1997-98	1998-99
1. Full time Employees (FTE)	83	79	76
2. Road Miles Graded per Week	175	169	169
3. Work Requests Received	3,286	2803 est	3,075
4. Completed Work Orders	3,129	2676 est	2,775
5. MSBU - Road Construction In-House	.5 miles	2 miles	1.75 miles
6. Roads Surfaced With Asphalt Millings	0	2.5 miles	5 miles
7. Traffic Signs Made	1,874	2,300	2,500
8. Traffic Signs Installed	1,689	2,200	2,000
9. Supervisors to Staff	1 to 6.9	1 to 6.6	1 to 6.3

## COMMENTS:

1. Full time Staff has been reduced by a net of 3 positions, but an increase in benefits & of a driveway inspector has increased Salaries & Benefits by \$7,764 or 0.27%.
2. We have 4 personnel reclassifications with a \$8,966 total budget impact.
3. The Automated Services account has increased by \$5,670 to cover expected quarterly costs.
4. The Utilities account for Street Lights was increased by \$8,500 (3/4 year) for proposed street light system on North 25th St. road project.
5. The Landfill account was increased by \$5,000 due to increased demand to haul debris from the Sheriff's Weekend crews and from dredged canals.
6. The Road Material account was increased by \$41,000 to implement special maintenance projects for road stabilization and drainage culvert replacements.
7. The FEC RR Repairs account was decreased by \$25,000 to help offset the increase in Road Material account.
8. The proposed upgrade of Computer Equipment and Software has affected an overall increase of \$1,000 in the Computer Supplies account.
9. Equipment & Machinery is reflecting an increase of \$158,922 due to the deferment of needed equipment from previous budget years and is an attempt at leveling this account over a 5 year period with FY98-99 request at \$751,500. This year includes \$195,500 that could be replaced under the new special franchise fee fund.

**DEPARTMENT: PUBLIC WORKS DIVISION: ROAD & BRIDGE - DRAINAGE**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	1,306,657	1,303,262	1,685,972	1,597,995	1,452,727	-14%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	26,654	0	0	200,000	n/a
<b>TOTAL:</b>	<b>1,306,657</b>	<b>1,329,916</b>	<b>1,685,972</b>	<b>1,597,995</b>	<b>1,652,727</b>	<b>-2%</b>
<b>APPROPRIATIONS:</b>						
Personnel	742,079	765,183	857,822	812,412	988,330	15%
Operating Expenses	407,201	557,362	559,216	527,384	425,162	-24%
<b>SUB-TOTAL:</b>	<b>1,149,280</b>	<b>1,322,545</b>	<b>1,417,038</b>	<b>1,339,796</b>	<b>1,413,492</b>	<b>-0%</b>
Capital Outlay	157,377	0	267,600	257,043	227,500	n/a
Non-operating	0	7,371	1,334	1,156	11,735	780%
<b>TOTAL:</b>	<b>1,306,657</b>	<b>1,329,916</b>	<b>1,685,972</b>	<b>1,597,995</b>	<b>1,652,727</b>	<b>-2%</b>
<b>FTE POSITIONS</b>	<b>27</b>	<b>27</b>	<b>26</b>		<b>28</b>	

**MISSION:**

*The mission of the Drainage Operation Section of the Road & Bridge Division of Public Works is to provide the maintenance of the 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 & Bridge is responsible for providing maintenance and performing operations on County roadways and drainage facilities. Road maintenance includes miscellaneous drainage work including culvert repair. The Drainage Unit is responsible for mechanical cleaning of 1100+ miles of roadway ditches/swales and 50+ miles of primary drain ways/canals. 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.*

**1998-99 GOALS & OBJECTIVES:**

- 1 To continue the Job/Work In-house Cross Training Program.
- 2 To create a program to recognize the achievements, skills and abilities of employees.
- 3 Implement a Dirt Road Stabilization Program.
- 4 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)

## KEY INDICATORS:

	1996-97	1997-98	1998-99
1. Full time Employees (FTE)	27	26	28
2. MSBU - Road Construction In-House	.5 miles	2 miles	1.75 miles
3. Drainage Work Requests Received	724	710 est	700
4. Completed Work Orders	600	651 est	675
5. Feet of Culvert Installed	2,028	1,844	2,000
6. Roads Surfaced With Asphalt Millings	0	2.5 miles	5 miles
7. Supervisors to Staff	1 to 6.75	1 to 6.5	1 to 7

## COMMENTS:

1. We have transferred 2 Full time Staff from the Maintenance Section for a net \$52,244 increase in Salaries and Benefits.
2. The Driveway Inspection was transferred from Engineering to the Drainage Section during 1997-98 and will add \$39,500 in Salaries and Benefits.
3. Professional Services has decreased \$16,100 with the transfer of 1 Outsource employee from the Drainage Section to the Maintenance Section. (The Outsourcing of employees are paid through this account rather than Salaries).
4. Equipment Rentals have been reduced by \$5,000.00 or -27.73% savings due to the MSBU's providing for their own equipment rentals. The Anita Street MSBU is already scheduled for FY98-99.
5. The upgrade of Computer Equipment and Software has affected an overall increase of \$500.00 in the Computer Supplies account.
6. Equipment & Machinery is reflecting an increase of \$82,022. due to the deferment of needed equipment from previous budget years and is an attempt at leveling this account over a 5 year period with FY98-99 requests at \$339,500.00. This year includes \$71,900 that could be replaced under a new special franchise fee fund.

	1995-96 <u>ACTUAL</u>	1996-97 <u>ACTUAL</u>	1997-98 <u>BUDGET</u>	1997-98 <u>ACTUAL</u>	1998-99 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	619,179	675,935	860,542	768,859	866,824	1%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	4,672	1,529	0	0	0	n/a
<b>TOTAL:</b>	<b>623,851</b>	<b>677,464</b>	<b>860,542</b>	<b>768,859</b>	<b>866,824</b>	<b>1%</b>
<b>APPROPRIATIONS:</b>						
Personnel	341,359	368,599	411,292	365,683	403,574	-2%
Operating Expenses	271,255	308,865	378,250	337,344	423,950	12%
<b>SUB-TOTAL:</b>	<b>612,614</b>	<b>677,464</b>	<b>789,542</b>	<b>703,026</b>	<b>827,524</b>	<b>5%</b>
Capital Outlay	11,237	0	71,000	65,832	39,300	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>623,851</b>	<b>677,464</b>	<b>860,542</b>	<b>768,859</b>	<b>866,824</b>	<b>1%</b>
<b>FTE POSITIONS</b>		12	11		10	

**MISSION:**

The mission of the Traffic Operations section of the Road & Bridge Division of Public Works is to provide the installation maintenance of the traffic control devices 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:**

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.

**1998-99 GOALS & OBJECTIVES:**

- 1 To continue the Job/Work In-house Cross Training Program.
- 2 Implement a Sign Inventory Program.
- 3 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)



## KEY INDICATORS:

	1996-97	1997-98	1998-99
1. Full time Employees (FTE)	12	11	10
2. Traffic Signals Maintained (Not including School Zone Flashers)	32	32	35
3. Traffic Signs Made	1,874	2,300	2,500
4. Traffic Signs Installed	1,689	2,200	2,000
5. Traffic Work Requests Received	649	754 est	775
6. Completed Work Orders	634	686 est	700
7. Supervisors to Staff	1 to 6	1 to 5.5	1 to 5

## COMMENTS:

1. We have reduced Full time Staff by 1 position for a net savings of \$18,242.00 or 4.34% reduction in Salaries and Benefits.
2. Professional Services has increased by \$16,100 for one additional Outsource employee to replace one full time employee.
3. We have 2 personnel reclassifications with (1) at a \$0.00 dollar budget impact and (1) with a \$4,910.00 total budget impact.
4. The Utilities account was increased by \$3,300.00 to pay the electric bill for the Traffic Section.
5. The Utility/Street Light account has increased due to increased franchise fees and the addition of new street lights on SR 615 (North 25th St.).
6. Equipment & Machinery is reflecting an increase of \$5,000.00 for needed equipment and an attempt at leveling this account over a 5 year period with FY98-99 requests at \$71,000.00. This year includes \$22,000.00 that could be replaced under the new special franchise fee fund.

<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: ROAD &amp; BRIDGE - MAINTENANCE</b>				
	<u>1995-96 ACTUAL</u>	<u>1996-97 ACTUAL</u>	<u>1997-98 BUDGET</u>	<u>1997-98 ACTUAL</u>	<u>1998-99 BUDGET</u>	<u>% CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	2,660,110	2,555,897	2,869,674	2,537,973	2,591,880	-10%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	267,000	n/a
<b>TOTAL:</b>	<b>2,660,110</b>	<b>2,555,897</b>	<b>2,869,674</b>	<b>2,537,973</b>	<b>2,858,880</b>	<b>-0%</b>
<b>APPROPRIATIONS:</b>						
Personnel	1,384,942	1,236,729	1,418,337	1,228,898	1,358,290	-4%
Operating Expenses	1,236,190	1,057,470	1,135,818	1,063,781	1,206,424	6%
<b>SUB-TOTAL:</b>	<b>2,621,132</b>	<b>2,294,199</b>	<b>2,554,155</b>	<b>2,292,679</b>	<b>2,564,714</b>	<b>0%</b>
Capital Outlay	38,978	151,752	264,219	194,324	279,500	6%
Non-operating	0	109,946	51,300	50,970	14,666	-71%
<b>TOTAL:</b>	<b>2,660,110</b>	<b>2,555,897</b>	<b>2,869,674</b>	<b>2,537,973</b>	<b>2,858,880</b>	<b>-0%</b>
<b>FTE POSITIONS</b>	<b>47</b>	<b>44</b>	<b>42</b>		<b>38</b>	

**MISSION:**

*The mission of the Maintenance Section of the Road & Bridge Division of Public Works is to provide the maintenance of the road 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 & 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 169 miles of rock/dirt roads accepted by the Board for maintenance. Road maintenance includes right-of-way mowing, shoulder repair and grading of dirt roads.*

**1998-99 GOALS & OBJECTIVES:**

- 1 To develop a Road & Bridge condition assessment computer program.
- 2 To create a program to recognize the achievements, skills and abilities of employees.
- 3 Implement a Dirt Road Stabilization Program.
- 4 To continue the Job/Work In-house Cross Training Program.

**DEPARTMENT:****PUBLIC WORKS****DIVISION:****ROAD & BRIDGE - MAINTENANCE****KEY INDICATORS:**

	1996-97	1997-98	1998-99
1. Full time Employees (FTE)	44	42	38
2. Road Miles Graded per Week	175	169	169
3. Maintenance Work Requests Received	1,913	1513 est	1,600
4. Completed Work Orders	1,895	1339 est	1,400
5. Supervisors to Staff	1 to 7.3	1 to 7	1 to 6.3

**COMMENTS:**

1. We have reduced Full time Staff by 2 positions and transferred 1 position for a net savings \$91,000 or 6.27% reduction in Salaries and Benefits.
2. Professional Services has increased \$48,300 with the 2 additional new Outsource employees and 1 Outsource employee transferred from the Drainage Section. (The Outsourcing of employees are paid through this account rather than Salaries).
3. We have 2 personnel reclassifications with a \$4,775.00 total budget impact.
4. The asphalt patch crew was transferred to the Drainage Section.
5. The Automated Services account has increased by \$5,670 to cover expected quarterly costs.
6. The proposed upgrade of Computer Equipment and Software has affected an overall increase of \$600 in the Computer Supplies account.
7. Equipment & Machinery is reflecting an increase of \$82,022 due to the deferment of needed equipment from previous budget years and is an attempt at leveling this account over a 5 year period with FY98-99 request at \$341,000. This year includes \$61,500 that could be replaced under the new special franchise fee fund.

**DEPARTMENT: PUBLIC WORKS DIVISION: STORMWATER MSTU**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	1,674,690	1,609,017	2,114,499	26%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>1,674,690</b>	<b>1,609,017</b>	<b>2,114,499</b>	<b>26%</b>
<b>APPROPRIATIONS:</b>						
Personnel	0	0	80,555	61,069	113,251	41%
Operating Expenses	0	0	717,615	360,458	1,160,148	62%
<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>798,170</b>	<b>421,527</b>	<b>1,273,399</b>	<b>60%</b>
Capital Outlay	0	0	876,520	377,737	841,100	n/a
Non-operating	0	0	0	0	0	n/a
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>1,674,690</b>	<b>799,264</b>	<b>2,114,499</b>	<b>26%</b>
<b>FTE POSITIONS</b>		0	3	3	3	

**MISSION:**

The mission of the Stormwater Utility Enhanced Maintenance Program is to provide an increase in the level of service for the maintenance of stormwater drainage facilities throughout the unincorporated area of St. Lucie County. To provide improved water quality by proactive response and stormwater management.

**FUNCTION:**

The Enhanced Maintenance Program will work through Public and Private contracts to clean and restore canals, ditches, and swales to a condition which provides effective stormwater management for the unincorporated area of the County. This includes the maintenance of over 50 miles of major canals and over 1100 miles of ditches and swales.

**1998-99 GOALS & OBJECTIVES:**

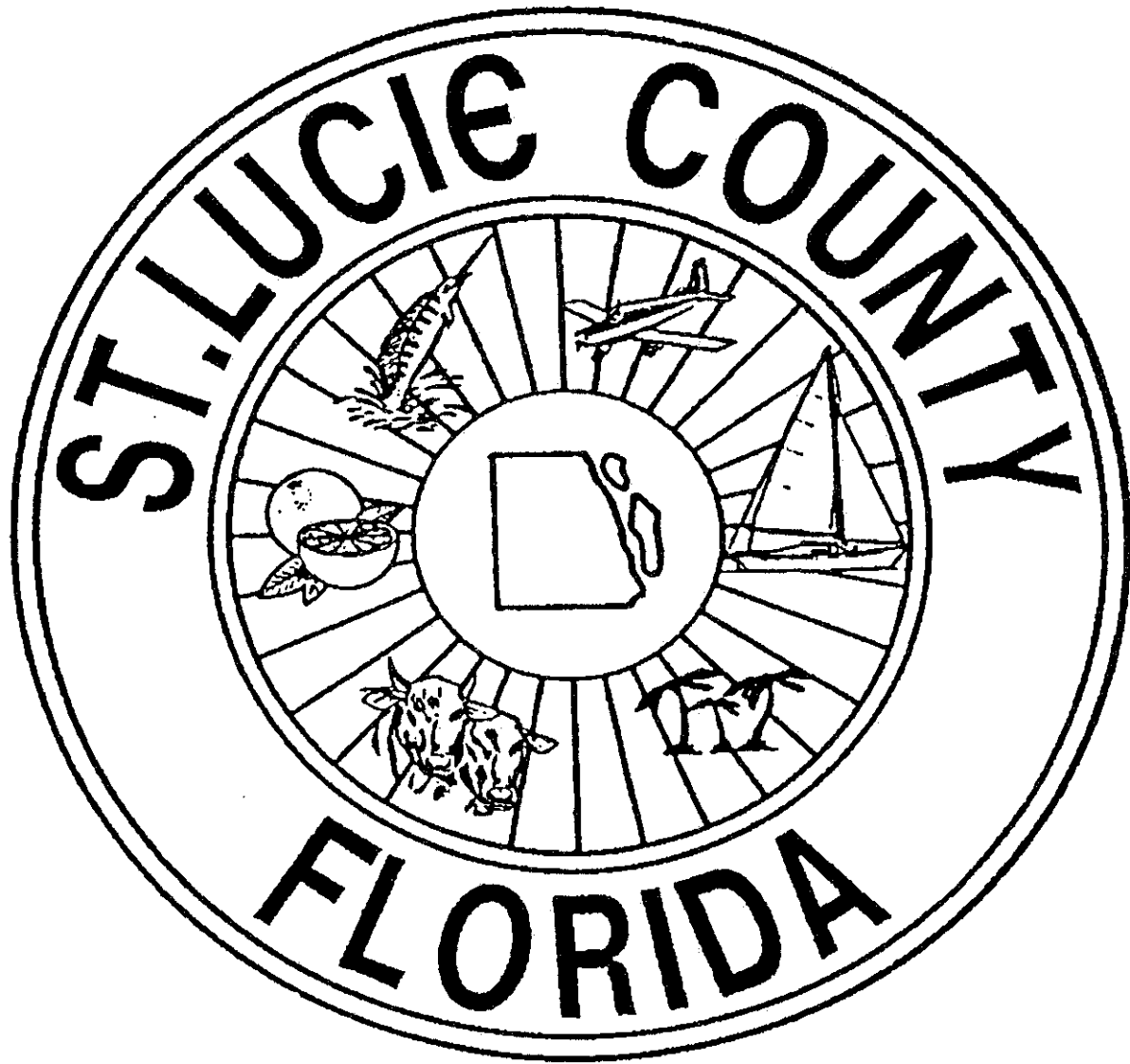
- 1 Contract re-establishment of flowline of 25 miles of swales per year.
- 2 Reduce cycle time for long line canal cleaning from 2 years to 15 months.
- 3 Identify water quality issues for future stormwater needs.
- 4 Work with Engineering to integrate Maintenance and Capital Improvements for the most cost effective use of Stormwater funding.
- 5 Create and Record histories on existing stormwater patterns.
- 6 Establish a Five year maintenance schedule for all stormwater maintenance.

**KEY INDICATORS:**

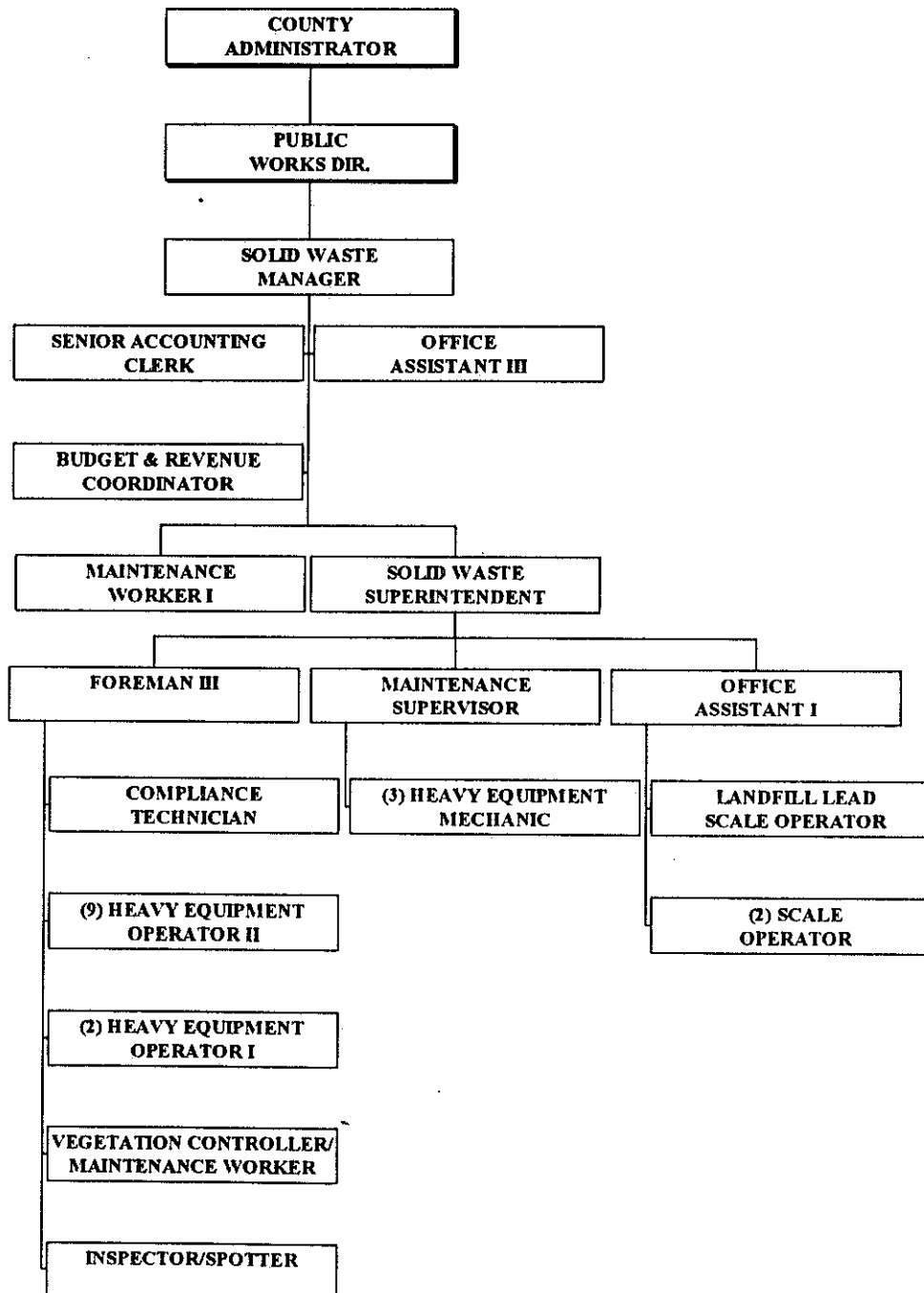
	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Full time Employees (FTE)	0	3	3
2. Major Drainage Canals Cleaned	0	15 miles	25 miles
3. Linear Feet of Swale Excavated and Restored	0 feet	70,000 feet	80,000 feet
4. Supervisors to Staff	0	1 to 2	1 to 2

**COMMENTS:**

1. The FY98-99 will be the first full year of operation for the Stormwater Utility Enhancement MSTU. All equipment & employees will be in place.
2. Salaries & Benefits were increased to reflect this is the first year that Stormwater will be fully staffed with a Drainage Maintenance Supervisor and two HEO II's for a total of three (3) FTE positions for a full budget year.
3. Salary & Benefits for FY97-98 were not for full year. Staff were hired throughout the fiscal year.
4. Have allocated \$50,000 + to replace existing culverts which impede proper flow of drainage system.
5. The Front lot Swales will be re-established to the original flow line by a Swale Contractor (C.E.M. was awarded the current Stormwater Maintenance Contract effective 3-98).
6. Membership fee and Training & Education seminar was budgeted for joining the Florida Association of Stormwater Utilities.



**SOLID WASTE DIVISION  
FISCAL YEAR 1998-99**



<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: SOLID WASTE</b>				
	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	5,972,011	8,065,842	23,514,598	6,399,965	23,148,020	-2%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	415,846	392,786	121,886	117,548	121,541	-0%
<b>TOTAL:</b>	<b>6,387,857</b>	<b>8,458,628</b>	<b>23,636,484</b>	<b>6,517,513</b>	<b>23,269,561</b>	<b>-2%</b>
<b>APPROPRIATIONS:</b>						
Personnel	1,075,787	1,056,425	1,090,939	1,007,919	1,125,328	3%
Operating Expenses	3,537,293	3,656,139	1,748,238	2,261,263	3,192,212	83%
<b>SUB-TOTAL:</b>	<b>4,613,080</b>	<b>4,712,564</b>	<b>2,839,177</b>	<b>3,269,182</b>	<b>4,317,540</b>	<b>52%</b>
Capital Outlay	0	0	4,959,689	1,144,343	2,635,983	n/a
Non-operating	539,516	874,167	15,837,618	10,754	16,316,038	n/a
<b>TOTAL:</b>	<b>5,152,596</b>	<b>5,586,731</b>	<b>23,636,484</b>	<b>4,424,279</b>	<b>23,269,561</b>	<b>-2%</b>
<b>FTE POSITIONS</b>	<b>33</b>	<b>31</b>	<b>29</b>	<b>29</b>	<b>29</b>	

**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.

**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 continue forward on the design and construction of Phase IIIa and the rerouting of the leachate force main.
- 2 To enhance the present safety program with more focus on accident prevention and employee awareness.
- 3 To continue to pursue the Landfill Beautification Program with native trees and wildflower.
- 4 To continue forward with the construction of the methane gas collection system.
- 5 To continue researching all alternative aspects to landfill operations and implementing those that are advantageous to the residents of St. Lucie County.

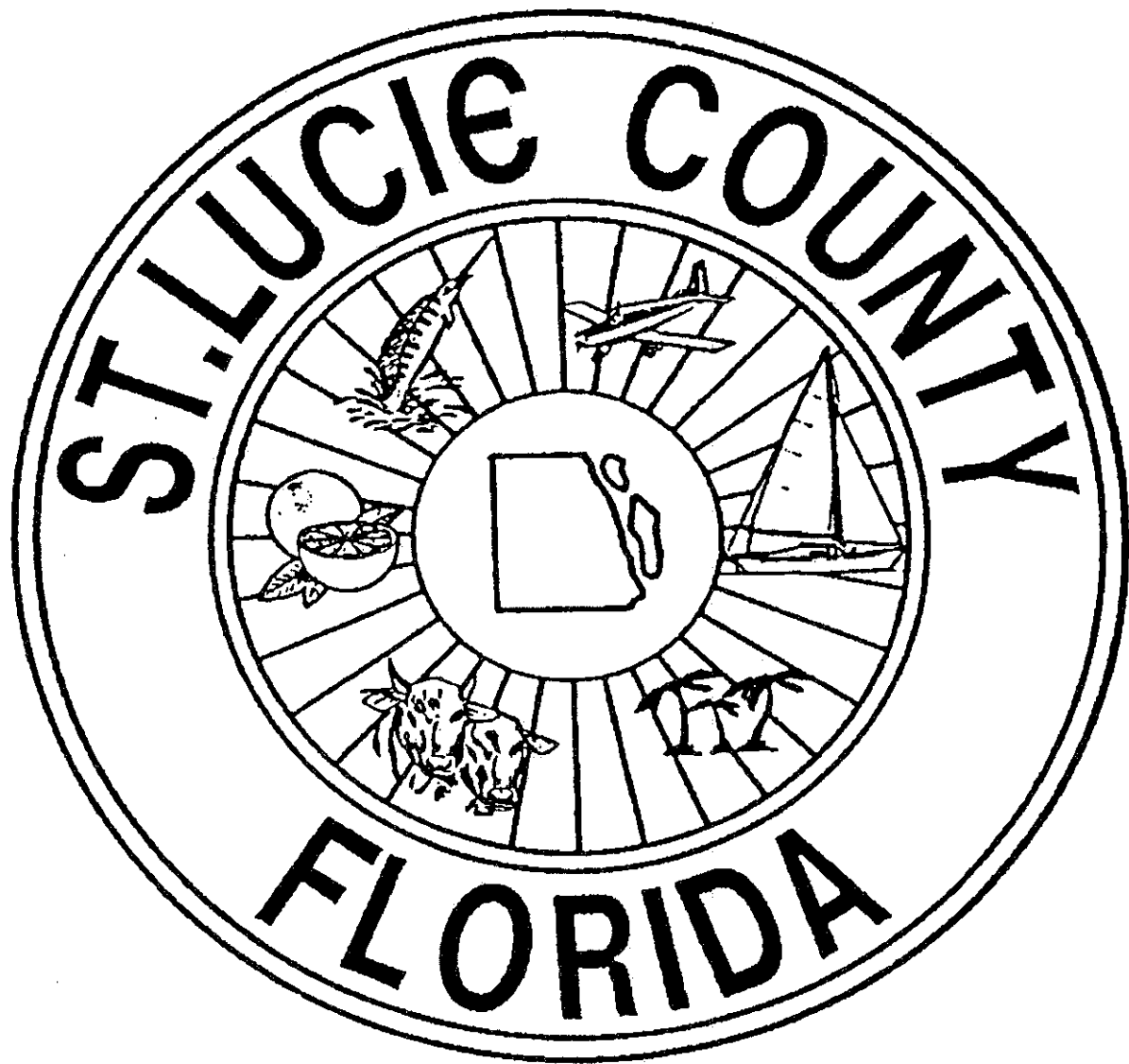


**DEPARTMENT:****PUBLIC WORKS****DIVISION:****SOLID WASTE****KEY INDICATORS:**

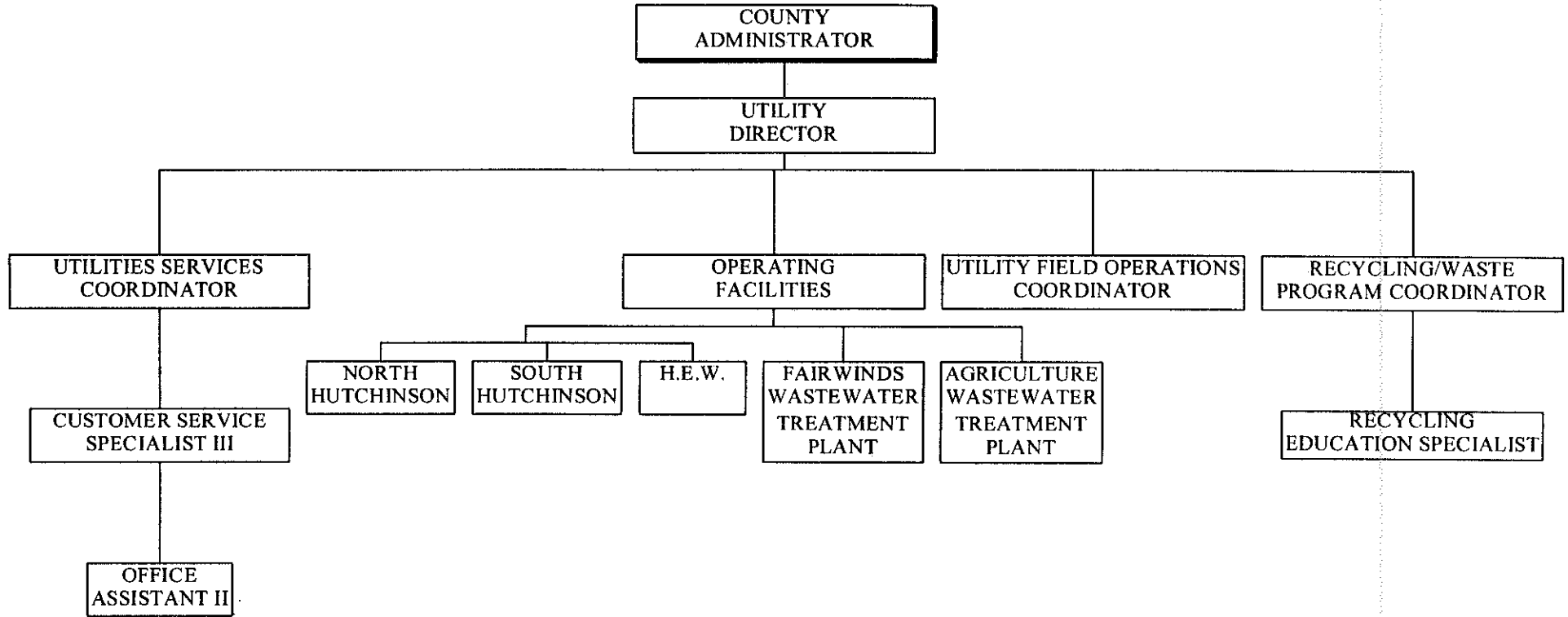
	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. <i>Class I Waste</i>	105,034	117,887	129,000
2. <i>Construction &amp; Demolition</i>	37,475	35,393	30,000
3. <i>Yard Waste</i>	21,675	24,856	28,000
4. <i>Other</i>	14,307	15,497	10,000
5. <i>Total</i>	178,491	193,633	197,000

**COMMENTS:**

1. *Utilities - \$19,200 decrease - Last fiscal year budgeted based on an estimate, this year on actual.*
2. *Licence & Fees - \$ 66,755 increase over last fiscal year due to new requirement - Title 5 - requiring a Landfill Gas System Permit - \$75,000 annually.*



UTILITY SERVICES DEPARTMENT  
FISCAL YEAR 1998-99



DEPARTMENT:	UTILITIES		DIVISION:	UTILITIES		
	1995-96	1996-97	1997-98	1997-98	1998-99	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CHANGE</u>
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	17,656,014	2,351,044	8,486,715	4,471,788	5,008,294	-41%
Other Funds	0	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	49,650	290,645	40,295	0	-100%
<b>TOTAL:</b>	<b>17,656,014</b>	<b>2,400,694</b>	<b>8,777,360</b>	<b>4,512,083</b>	<b>5,008,294</b>	<b>-43%</b>
<b>APPROPRIATIONS:</b>						
Personnel	107,479	153,415	191,427	182,137	227,550	19%
Operating Expenses	1,189,882	1,079,776	4,503,259	3,055,730	2,366,654	-47%
<b>SUB-TOTAL:</b>	<b>1,297,361</b>	<b>1,233,191</b>	<b>4,694,686</b>	<b>3,237,867</b>	<b>2,594,204</b>	<b>-45%</b>
Capital Outlay	10,010,116	5,227,917	2,713,769	374,366	903,286	n/a
Non-operating	751,224	715,776	1,368,905	318,821	1,510,804	n/a
<b>TOTAL:</b>	<b>12,058,701</b>	<b>7,176,884</b>	<b>8,777,360</b>	<b>3,931,054</b>	<b>5,008,294</b>	<b>-43%</b>
<b>FTE POSITIONS</b>	2.75	4	4	4	5	

**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, and strategically plan for the future infrastructure needs of County residents.

**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.

**1998-99 GOALS & OBJECTIVES:**

- 1 Procure Federal and State Financial assistance for development of utilities within St. Lucie County
- 2 Maintain or improve current level of service to our customers.
- 3 Complete the Master plan for St. Lucie County and present to Board of County Commissioners for approval.
- 4 Initiate design improvement at the North Hutchinson Island facility and establish an improved working relationship with residents.
- 5 Establish a program for public education of water conservation and other utility related issues.
- 6 Implement electronic meter reading system to improve efficiency and reliability of billing and meter reading.

**DEPARTMENT: UTILITIES****DIVISION:****KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. <i>Customer Base</i>	7,832	8,032	8,232
2. <i>Average calls per month</i>	1,200	1,500	1,750
3. <i>Gallons of Wastewater Treated</i>	3,600,000	5,600,000	6,000,000
4. <i>Water Consumption</i>	160,000,000	170,000,000	175,000,000

**COMMENTS:**

- *Acknowledge HEW budget does not include provision for payment to the general fund.*
- *Rate will be increased for HEW.*

DEPARTMENT:	UTILITIES		DIVISION:		RECYCLING	
	1995-96 ACTUAL	1996-97 ACTUAL	1997-98 BUDGET	1997-98 ACTUAL	1998-99 BUDGET	% CHANGE
<b>REVENUES:</b>						
General Fund	0	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	0	n/a
Other Funds	0	0	320,000	234,746	188,500	-41%
Departmental Revenues	0	0	0	0	0	n/a
Grants and Other Revenues	0	0	120,000	90,777	119,197	-1%
TOTAL:	0	0	440,000	325,523	307,697	-30%
<b>APPROPRIATIONS:</b>						
Personnel	0	0	95,244	61,985	99,037	4%
Operating Expenses	0	0	340,322	269,004	206,623	-39%
SUB-TOTAL:	0	0	435,566	330,989	305,660	-30%
Capital Outlay	0	0	4,434	4,434	2,000	n/a
Non-operating	0	0	0	0	37	n/a
TOTAL:	0	0	440,000	335,422	307,697	-30%
<b>FTE POSITIONS</b>			2	2	2	

**MISSION:**

The mission of St. Lucie County Recycling is to develop the programs necessary to facilitate collection of materials and public education with regards to recycling within St. Lucie County, to meet state set guidelines and goals for waste minimization ultimately to extend the life of the St. Lucie County landfill.

**FUNCTION:**

The functions of St. Lucie County Recycling are to maintain compliance with State recycling goals and rules, specifically (1) to reduce the volume of waste that is disposed of in our county, (2) to develop and implement a comprehensive recycling education and promotion program, and (3) to manage the contracts for collection of solid waste and recyclable materials from residential and commercial dwellings.

**1998-99 GOALS & OBJECTIVES:**

- |  |   |
|--|---|
| 1 Prepare a feasibility study for commercial/industrial recycling at the landfill. | 4 Continued promotion of curbside recycling.                          |
| 2 Establish a pilot program to produce organic mulch.                              | 5 Develop and implement and practical multi-family recycling program. |
| 3 Develop a school recycling program.  | 6 Develop a county wide office paper recycling program.               |

DEPARTMENT:

UTILITIES

DIVISION:

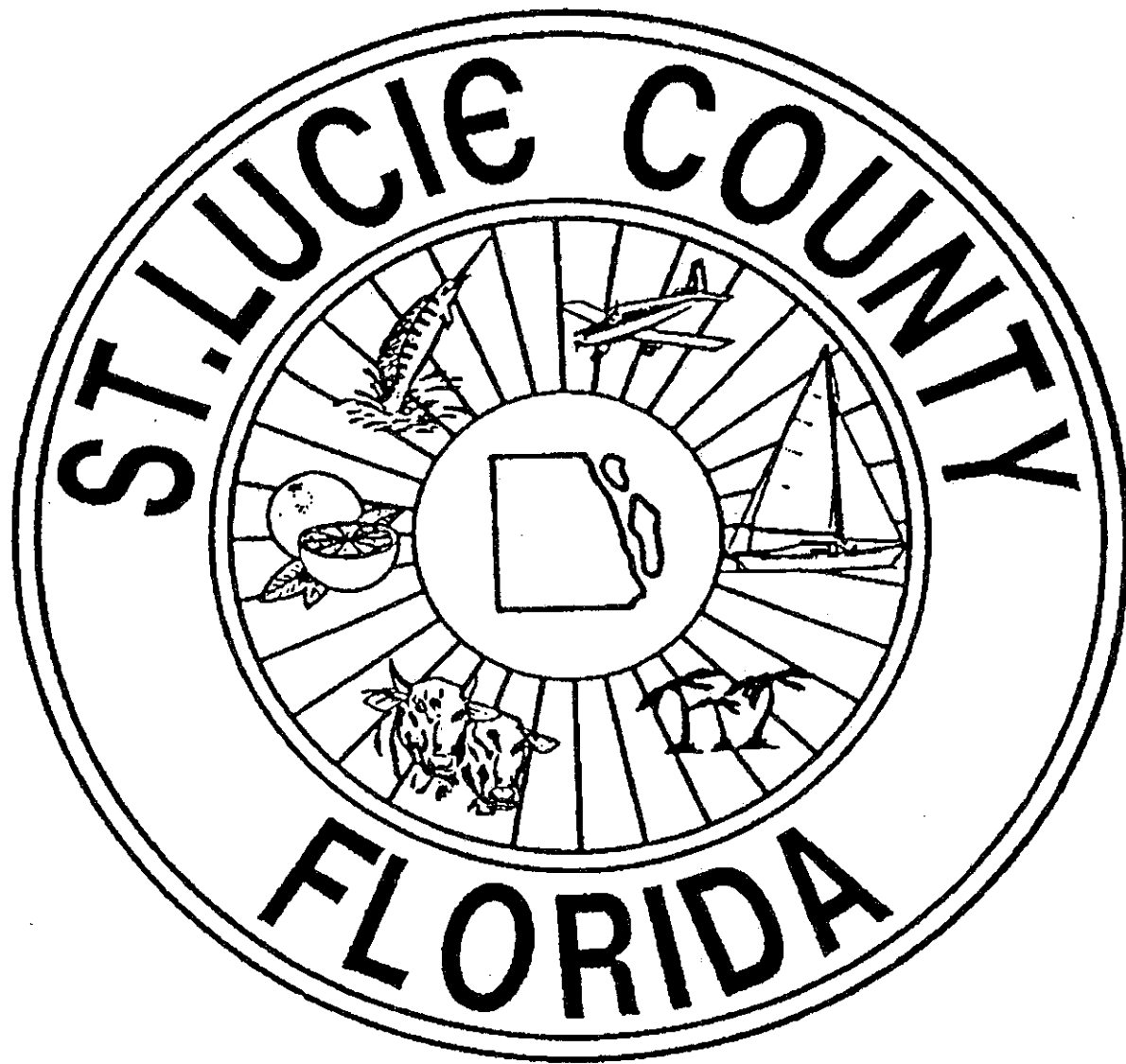
RECYCLING

**KEY INDICATORS:**

	<u>1996-97 ACTUAL</u>	<u>1997-98 ESTIMATED</u>	<u>1998-99 PLANNED</u>
1. Giveaway promotional items	32,400	36,000	36,000
2. St. Lucie County Recycling Rates (State Goal is 30% for each year)	36%	35%	36%
3. Newspaper (Tons Recycled)	4,613	4,800	5,000
4. Glass (Tons Recycled)	965	1,000	1,200
5. Aluminum Cans (Tons Recycled)	585	600	650
6. Plastic Bottles (Tons Recycled)	238	400	450
7. Special Wastes (Tons Recycled)	64,361	65,000	65,000
8. Yard Waste (Tons Recycled)	61,645	65,000	65,000
9. C&D (Tons Recycled)	0	5,837	12,000
10. Schools with recycling programs in the County	0	4	31

**COMMENTS:**

- The giveaway promotional items are to promote recycling in St. Lucie County. The items are given away at events such as Earth Day Celebration, Rainbow Festival, and other county activities. The promotional items include Tee shirts, pencils, pens, coloring books, recycled plastic bag holders, S.M.A.R.T. shopping bags, recycled bird feeders, kitchen composters and auto tags.
- St. Lucie County has remained above the State of Florida set goal of 30% since the recycling program was developed.





# ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

## CONSTITUTIONAL OFFICERS (ELECTED)

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>AMOUNT</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CLERK OF COURTS OF CIRCUIT COURT	2,531,853	2,020,549	2,017,980	2,722,674	2,298,964	2,939,671	216,997	7.97%
TAX COLLECTOR	1,538,183	1,487,932	1,399,993	2,122,590	1,770,087	1,941,265	(181,325)	-8.54%
PROPERTY APPRAISER	2,566,217	2,500,614	2,589,133	2,994,298	2,983,487	2,782,964	(211,334)	-7.06%
SUPERVISOR OF ELECTIONS	1,118,245	998,414	1,025,811	1,149,052	1,142,340	1,252,080	103,028	8.97%
SHERIFF	26,687,744	27,265,830	27,674,652	28,251,595	27,982,397	29,600,211	1,348,616	4.77%
<b>TOTAL EXPENDITURES:</b>	<b>34,442,242</b>	<b>34,273,339</b>	<b>34,707,569</b>	<b>37,240,209</b>	<b>36,177,275</b>	<b>38,516,191</b>	<b>1,275,982</b>	<b>3.5%</b>

### 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 budget detail of 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	937,931	969,538	1,282,447	1,083,303	1,379,328	96,881	7.55%
Clerk of Circuit court	1,382,879	1,082,618	1,048,442	1,440,227	1,215,661	1,560,343	120,116	8.34%
<b>TOTAL</b>	<b>2,531,853</b>	<b>2,020,549</b>	<b>2,017,980</b>	<b>2,722,674</b>	<b>2,298,964</b>	<b>2,939,671</b>	<b>216,997</b>	<b>7.97%</b>

### 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 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	1,487,932	1,399,993	2,122,590	1,770,087	1,941,265	(181,325)	-8.54%
<b>TOTAL</b>	<b>1,538,183</b>	<b>1,487,932</b>	<b>1,399,993</b>	<b>2,122,590</b>	<b>1,770,087</b>	<b>1,941,265</b>	<b>(181,325)</b>	<b>-8.54%</b>

Note: The Tax Collectors budget reflects estimates for both fees and excess fees; the total FY 99 budget submitted by the Tax Collector to the Department of Revenue reflected a decrease of 13.09%. 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)

	<u>1994-95</u> <u>ACTUAL</u>	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>AMOUNT</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<b>PROPERTY APPRAISER</b>								
<p>Officer in charge of determining the value of all county property. The Property Appraiser budget is supported fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the county). The fees are based on the approved budget, and allocated based on prior year tax collections. 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.</p>								
Property Appraiser	2,566,217	2,500,614	2,589,133	2,994,298	2,983,487	2,782,964	(211,334)	-7.06%
<b>TOTAL</b>	<b>2,566,217</b>	<b>2,500,614</b>	<b>2,589,133</b>	<b>2,994,298</b>	<b>2,983,487</b>	<b>2,782,964</b>	<b>(211,334)</b>	<b>-7.06%</b>
<b>SUPERVISOR OF ELECTIONS</b>								
<p>Officer in charge of implementing of the state election laws. The Supervisor of Elections submits her budget to the County on May 1st of each year. The budget is incorporated into the county budget review process and is subject to approval by the Board of County Commissioners. In the event the Board disagrees with the budget, the Board may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget. If her budget has been modified, the Board must notified her in writing of its action to specific items amended. The Supervisor of Elections budget is supported by ad valorem taxes in the General Fund.</p>								
Supervisor of Elections	1,118,245	998,414	1,025,811	1,149,052	1,142,340	1,252,080	103,028	8.97%
<b>TOTAL</b>	<b>1,118,245</b>	<b>998,414</b>	<b>1,025,811</b>	<b>1,149,052</b>	<b>1,142,340</b>	<b>1,252,080</b>	<b>103,028</b>	<b>8.97%</b>
<b>SHERIFF</b>								
<p>Chief law enforcement officer 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 is supported by ad valorem taxes; both tax and other revenue supporting the Sheriff's budget are budgeted in the Law Enforcement (Fine &amp; Forfeiture) Fund.</p>								
Judicial	1,089,413	971,257	868,014	869,819	861,743	1,004,899	135,080	15.53%
Law Enforcement	15,681,896	15,615,351	15,856,188	16,173,577	16,020,134	16,766,691	593,114	3.67%
Correction/Detention	9,916,435	10,679,222	10,950,449	11,208,199	11,100,520	11,828,621	620,422	5.54%
<b>TOTAL</b>	<b>26,687,744</b>	<b>27,265,830</b>	<b>27,674,652</b>	<b>28,251,595</b>	<b>27,982,397</b>	<b>29,600,211</b>	<b>1,348,616</b>	<b>4.77%</b>
<b>TOTAL CONSTITUTIONAL OFFICERS</b>	<b>34,442,241</b>	<b>34,273,339</b>	<b>34,707,569</b>	<b>37,240,209</b>	<b>36,177,275</b>	<b>38,516,191</b>	<b>1,275,982</b>	<b>3.5%</b>

# ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

## STATUTORILY MANDATED NON-COUNTY AGENCIES

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>INCREASE</u>	<u>%</u> <u>CHANGE</u>
COURT ADMINISTRATOR	215,095	267,688	318,749	305,916	334,313	15,564	4.88%
CIRCUIT/COUNTY COURT JUDGES	63,111	63,323	90,540	56,082	92,398	1,858	2.05%
STATE ATTORNEY	371,400	382,837	404,777	388,457	403,437	(1,340)	-0.33%
MEDICAL EXAMINER	282,557	299,182	303,423	303,420	275,375	(28,048)	-9.24%
PUBLIC DEFENDER	67,749	67,064	96,539	77,113	98,597	2,058	2.13%
PUBLIC HEALTH	450,000	450,000	600,000	600,000	600,000	0	0.00%
MENTAL HEALTH (NEW HORIZONS)	497,700	525,165	538,295	538,295	538,295	0	0.00%
<b>TOTAL EXPENDITURES:</b>	<b>1,947,613</b>	<b>2,055,258</b>	<b>2,352,323</b>	<b>2,269,282</b>	<b>2,342,415</b>	<b>(9,908)</b>	<b>-0.42%</b>

### 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.

<b>TOTAL</b>	215,095	267,688	318,749	305,916	334,313	15,564	4.88%
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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."

<b>TOTAL</b>	63,111	63,323	90,540	56,082	92,398	1,858	2.05%
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### STATE ATTORNEY

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

<b>TOTAL</b>	371,400	382,837	404,777	388,457	403,437	(1,340)	-0.33%
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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. Budget shown is net of fund balance forward.

<b>TOTAL</b>	282,557	299,182	303,423	303,420	275,375	(28,048)	-9.24%
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**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**STATUTORILY MANDATED NON-COUNTY AGENCIES**

	<u>1995-96</u> <u>ACTUAL</u>	<u>1996-97</u> <u>ACTUAL</u>	<u>1997-98</u> <u>BUDGET</u>	<u>1997-98</u> <u>ACTUAL</u>	<u>1998-99</u> <u>BUDGET</u>	<u>INCREASE</u>	<u>%</u> <u>CHANGE</u>
<b>PUBLIC DEFENDER</b>	<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>						
<b>TOTAL</b>	67,749	67,064	96,539	77,113	98,597	2,058	2.13%
<b>PUBLIC HEALTH UNIT</b>	<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>						
<b>TOTAL</b>	450,000	450,000	600,000	600,000	600,000	0	0.00%
<b>MENTAL HEALTH (NEW HORIZONS)</b>	<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>						
<b>TOTAL</b>	497,700	525,165	538,295	538,295	538,295	0	0.00%