

**ST. LUCIE COUNTY
2001-2002 FISCAL YEAR BUDGET
DEPARTMENTAL SUMMARIES**

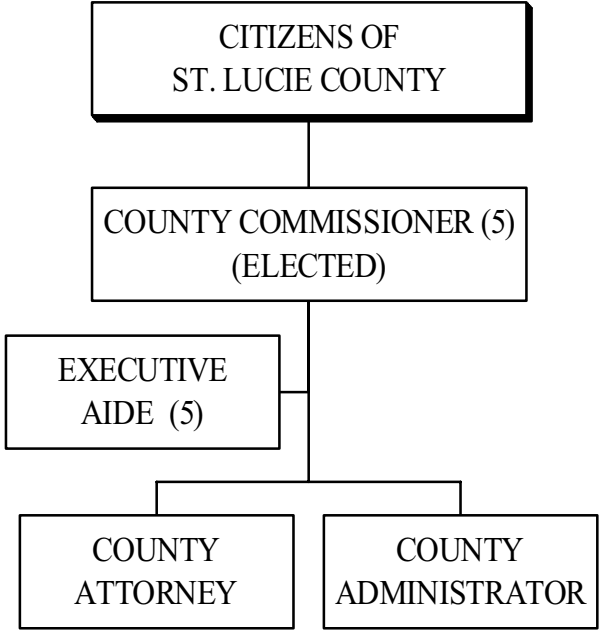
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 2001-2002 FISCAL YEAR BUDGET
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**COUNTY COMMISSION
FISCAL YEAR 2001-2002**



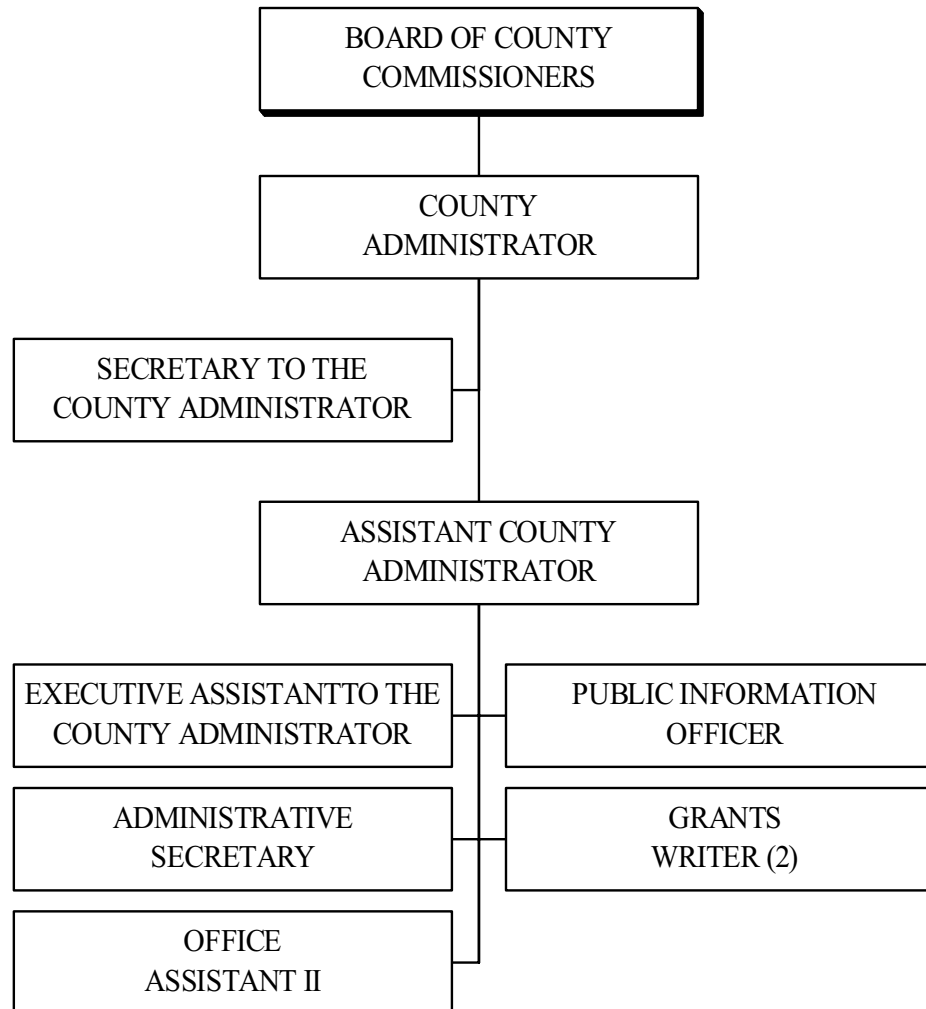
DEPARTMENT: COMMISSION

| | (1) <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
|----------------------------------|----------------------|----------------------------|----------------------------|----------------------------|--------------------|
| REVENUES: | | | | | |
| General Fund | 572,239 | 582,418 | 645,738 | 685,227 | 6% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 572,239 | 582,418 | 645,738 | 685,227 | 6% |
| APPROPRIATIONS: | | | | | |
| Personnel | 539,986 | 551,368 | 585,978 | 623,770 | 6% |
| Operating Expenses | 31,368 | 31,050 | 59,760 | 61,457 | 3% |
| SUB-TOTAL: | 571,354 | 582,418 | 645,738 | 685,227 | 6% |
| Capital Outlay | 885 | 0 | 0 | 0 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 572,239 | 582,418 | 645,738 | 685,227 | 6% |
| ELECTED OFFICIALS | 5 | 5 | 5 | 5 | |
| FTE POSITIONS | 5 | 5 | 5 | 5 | |

MISSION:

The Board of County Commissioners is the governing body of the County. The Board enacts ordinances, provides policy direction and oversees all County affairs, to provide desired services beneficial to County residents.

**COUNTY ADMINISTRATION
FISCAL YEAR 2001-2002**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: COUNTY ADMINISTRATOR

| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
|----------------------------------|------------------|------------------|------------------|------------------|---------------|
| | ACTUAL | ACTUAL | BUDGET | BUDGET | CHANGE |
| REVENUES: | | | | | |
| General Fund | 441,498 | 466,730 | 586,264 | 767,007 | 31% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 14,000 | 5,842 | 0 | 60 | n/a |
| TOTAL: | 455,498 | 472,572 | 586,264 | 767,067 | 31% |
| APPROPRIATIONS: | | | | | |
| Personnel | 375,613 | 356,780 | 448,481 | 626,530 | 40% |
| Operating Expenses | 78,775 | 115,792 | 134,648 | 140,537 | 4% |
| SUB-TOTAL: | 454,388 | 472,572 | 583,129 | 767,067 | 32% |
| Capital Outlay | 1,110 | 0 | 3,135 | 0 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 455,498 | 472,572 | 586,264 | 767,067 | 31% |
| FTE POSITIONS | 7 | 6 | 7 | 9 | |

MISSION:

The mission of the County Administrator's Office is to provide professional management and leadership for the operation 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 the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to assure that they are faithfully executed; Report to the Board on action taken pursuant to any directive or policy within the time set by the Board; Recommend to the Board a current position classification and pay plan for all positions in county service; Organize the work of county departments, subject to an administrative code developed by the Administrator and adopted by the Board; and Review the department, 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.

2001-2002 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 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 To improve the quality of life for all residents and visitors to St. Lucie County.
- 7 To communicate to the public information about the County government.
- 8 To continue to bring quality economic development to the County.

DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION:

COUNTY ADMINISTRATOR

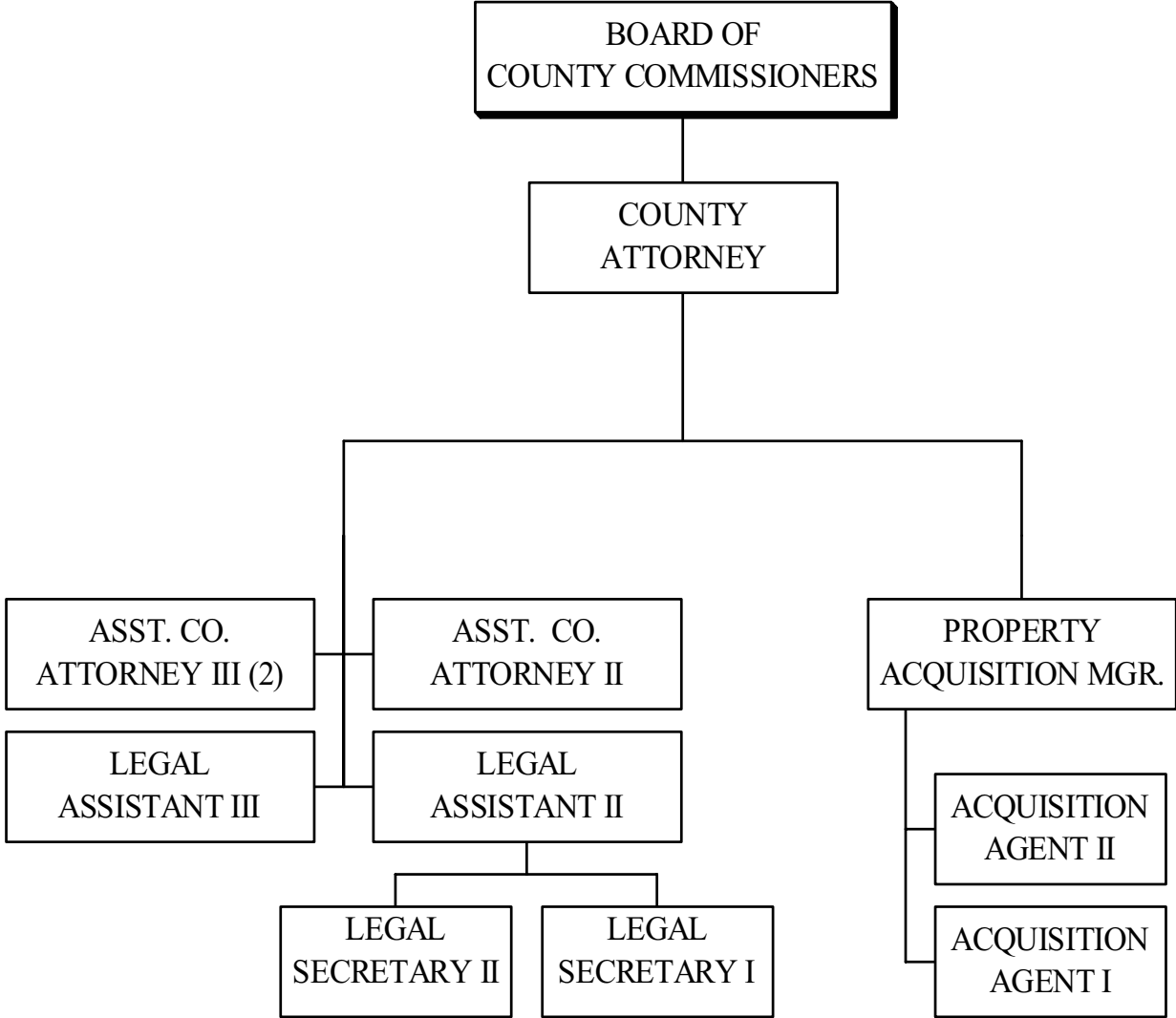
KEY INDICATORS:

| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| <i>Total dollar amount of grant applications prepared</i> | \$351,450 | \$4,703,500 | \$16,135,934 |
| <i>Dollar amount of grant funds awarded</i> | \$143,000 | \$1,041,950 | \$203,730 |

COMMENTS:

1. *One existing Grant Writer has been transferred to this Division and due to the success of this program we have requested another position. This is the reason the County Administrator's budget has increased.*

**COUNTY ATTORNEY
FISCAL YEAR 2001-2002**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: COUNTY ATTORNEY

| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 764,529 | 785,390 | 930,813 | 913,578 | -2% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 588 | 0 | 0 | n/a |
| TOTAL: | 764,529 | 785,978 | 930,813 | 913,578 | -2% |
| APPROPRIATIONS: | | | | | |
| Personnel | 634,346 | 651,553 | 704,022 | 741,193 | 5% |
| Operating Expenses | 128,918 | 133,375 | 226,791 | 152,151 | 70% |
| SUB-TOTAL: | 763,264 | 784,928 | 930,813 | 893,344 | 19% |
| Capital Outlay | 1,265 | 1,050 | 0 | 20,234 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 764,529 | 785,978 | 930,813 | 913,578 | -2% |
| FTE POSITIONS | 11 | 11 | 11 | 11 | |

MISSION:

The mission of the County Attorney's Office is to provide the best legal representation and advice to the Board of County Commissioners and its staff; attend meetings of the Board and Board advisory committee meetings and various other meetings as directed; provide legal services to the several constitutional officers, and the mission of the Acquisition Division is to provide competent 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, as well as maintain accurate records of County owned road assets and facilities.

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's Office provides competent acquisition and support services to the Board and all county departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.

2001- 2002 GOALS & OBJECTIVES:

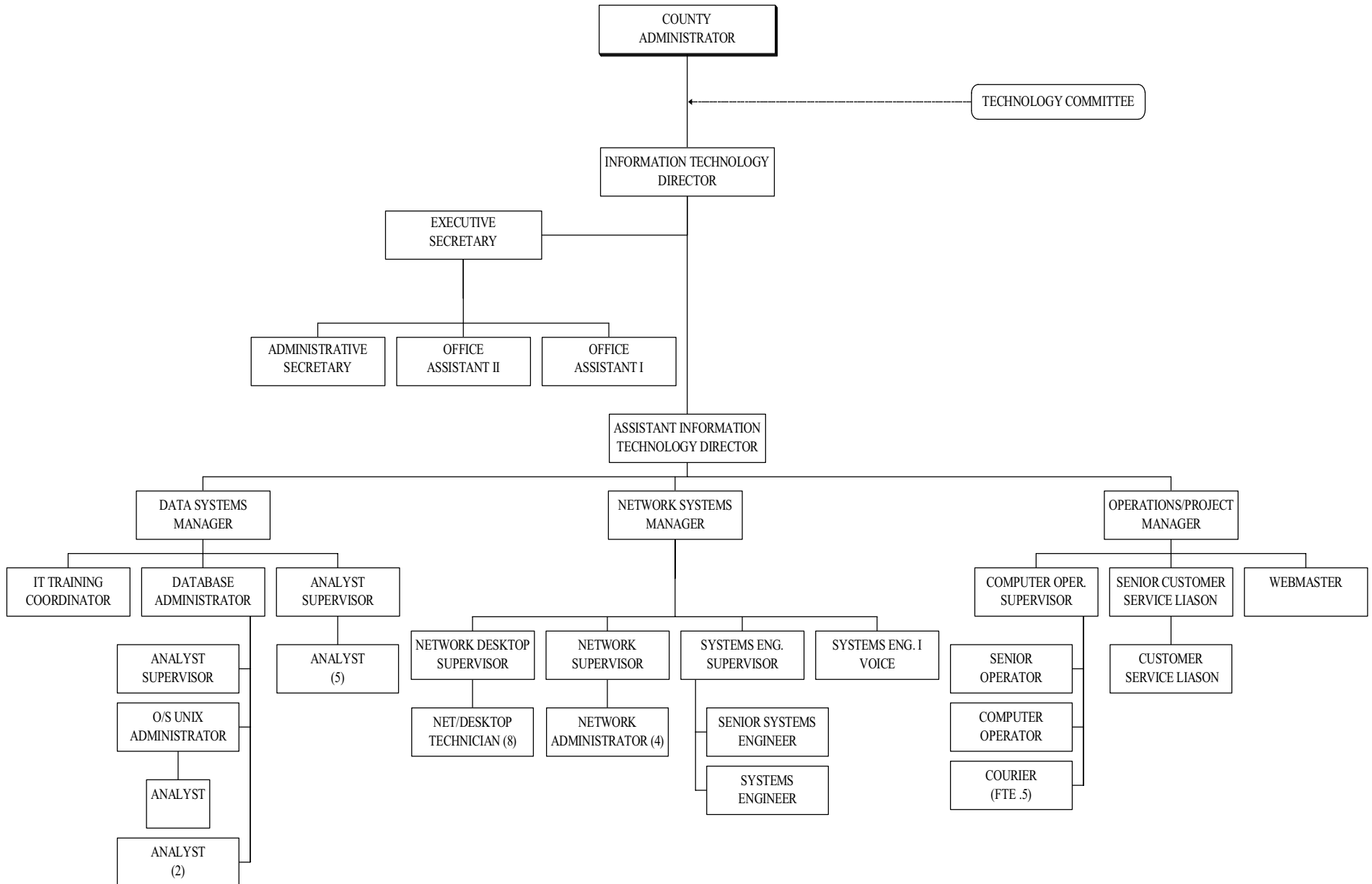
- 1 To provide the desired level of service for general legal representation to the Board of County Commissioners, Mosquito and Erosion Control Districts, and other representation as directed by the Board in all legal matters.*
- 2 Continue quality acquisition and support services to the Board and all departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.*

KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Staffing (Attorney)</i> <i>(Acquisitions)</i> | 8 3 | 8 3 | 8 3 |
| 2. <i>Ordinances</i> | 40 | 7 | N/A |
| 3. <i>Resolutions</i> | 304 | 82 | N/A |
| 4. <i>Contracts Reviewed/Drafted</i> | 565 | 306 | N/A |
| 5. <i>Suits</i> | 58 | 58 | N/A |

COMMENTS:

INFORMATION TECHNOLOGY FISCAL YEAR 2001-2002



DEPARTMENT: INFORMATION TECHNOLOGY

DIVISION: INFORMATION TECHNOLOGY

| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 690,208 | 498,474 | 1,695,575 | 39% |
| Enterprise/Internal Service Fund | 3,654,137 | 3,103,979 | 4,193,872 | 312,189 | -93% |
| Other Funds | 0 | 0 | 0 | 611,312 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 7,014 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 1,748,808 | n/a |
| TOTAL: | 3,654,137 | 3,794,187 | 4,692,346 | 4,374,898 | -7% |
| APPROPRIATIONS: | | | | | |
| Personnel | 1,949,679 | 2,150,241 | 2,440,269 | 2,651,205 | 7% |
| Operating Expenses | 1,108,596 | 1,737,119 | 1,353,911 | 1,449,718 | 13% |
| SUB-TOTAL: | 3,058,275 | 3,887,360 | 3,794,180 | 4,100,923 | 9% |
| Capital Outlay | 0 | 0 | 898,166 | 273,975 | n/a |
| Non-operating | 744,422 | 0 | 0 | 0 | n/a |
| TOTAL: | 3,802,697 | 3,887,360 | 4,692,346 | 4,374,898 | -7% |
| FTE POSITIONS | 41.50 | 43.50 | 47.50 | 47.50 | |

MISSION:

The mission of Information Technology is to provide the solutions, tools and support that ensures the highest possible return on our customer's investment in information systems.

FUNCTION:

The function of Information Technology is to provide our customers with (1) advanced and cost-effective technology solutions, (2) a robust and stable network environment, (3) timely and quality hardware, software, operations and customer service support, (5) diverse application and database support, (6) innovative web research, design and support . Information Technology meets the needs of customers through recommendations and implementation of new technology.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1 <i>Improve the Customer Service program to provide support for our customers.</i> 2 <i>Implement a server consolidation/replacement program to replace the county's aging file and print servers.</i> | <ol style="list-style-type: none"> 3 <i>Implement a PC Replacement Program to address the county's obsolete and aging inventory.</i> 4 <i>Transfer and merge the responsibility for voice communications for the county into the Systems Engineering function.</i> |
|--|--|

DEPARTMENT: INFORMATION TECHNOLOGY

DIVISION: INFORMATION TECHNOLOGY

KEY INDICATORS:

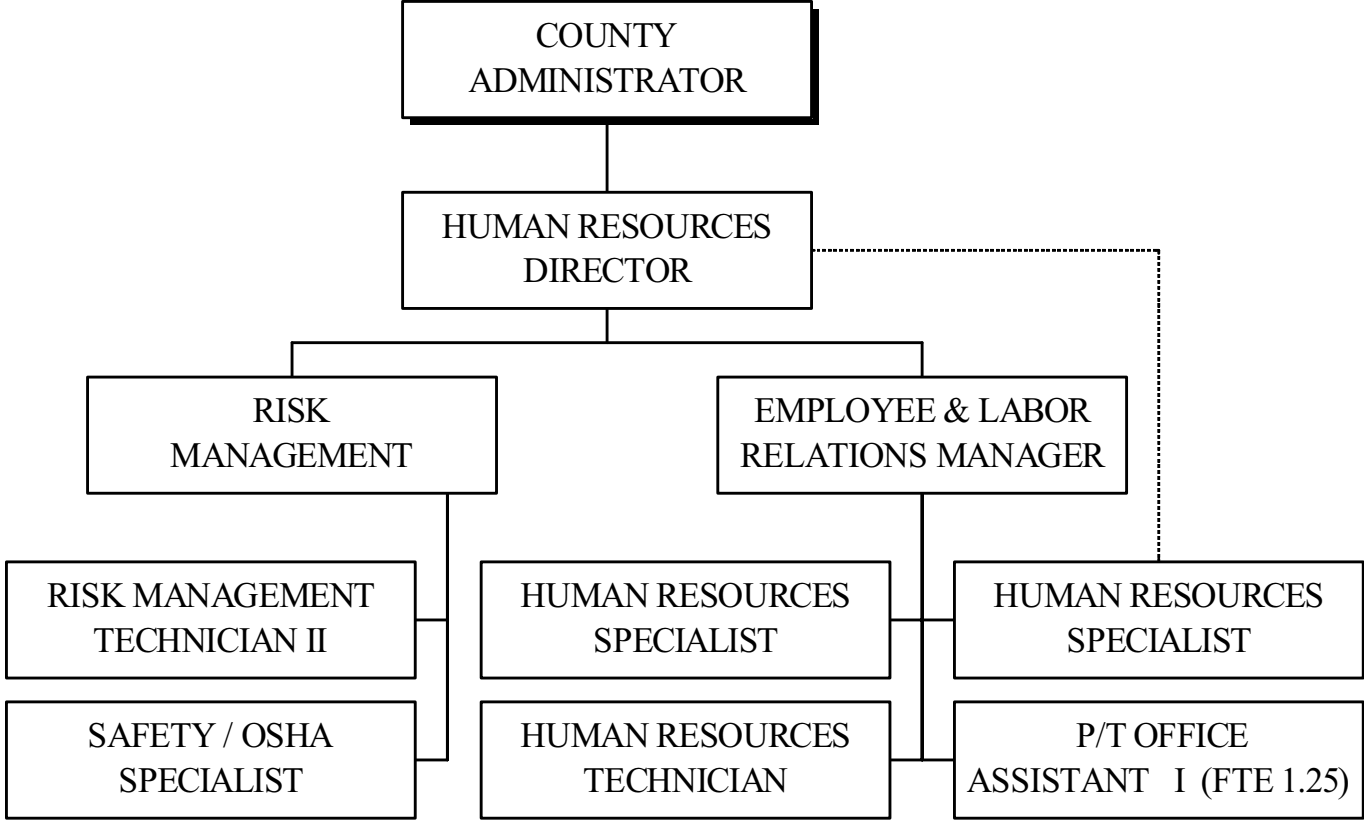
| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|--|-----------------------------|-----------------------------|------------------------------|
| 1. Number of Customer Service Requests Completed. | | 7,359 | 8,500 |
| 2. Average Time to Resolve PC/Hardware Requests. | 4 hours | 2 hours | 2 hours |
| 3. Percentage of Customer Service Requests Resolved within 1 hour. (new) | - | 70% | 80% |
| 4. Number of Programmer Requests Completed. (new) | - | 1,769 | 2,000 |
| 5. Percentage of Network Services Up-Time during regular business hours. (new) | - | 85% | 90% |
| 6. Number of visits to county website. (new) | - | 1,695,628 | 2,000,000 |
| 7. Percentage of Banner Systems Up-Time during regular business hours. (new) | - | 85% | 90% |

COMMENTS:

The above performance measures indicate how successful the Information Technology Department is growing to meet the needs of it's customers. In each case we are striving for a positive trend. Information Technology is striving to provide a technology environment that is stable, and responsive to the needs of our customers. In order to measure these goals, the department created a Customer Service center in FY01. All customer requests are initiated through Customer Service and logged into Track-It, the department call tracking system. As a result, the Information Technology department will be better able to measure these key indicators and identify areas of service that are in need of improvement.

For FY02, the requested 39% increase in General Fund revenues and 93% decrease in Enterprise/Internal Service Fund revenues is a result of reclassifying Information Technology from an Internal Service Fund to a General Fund department in keeping with the requirements of GASB 34 and the MGT report recommendations. This reallocation of revenues will bring Information Technology in compliance with the requirements of GASB 34 and the MGT report recommendations. The net result is a 7% decrease in the FY02 budget request.

**HUMAN RESOURCES
FISCAL YEAR 2001-2002**



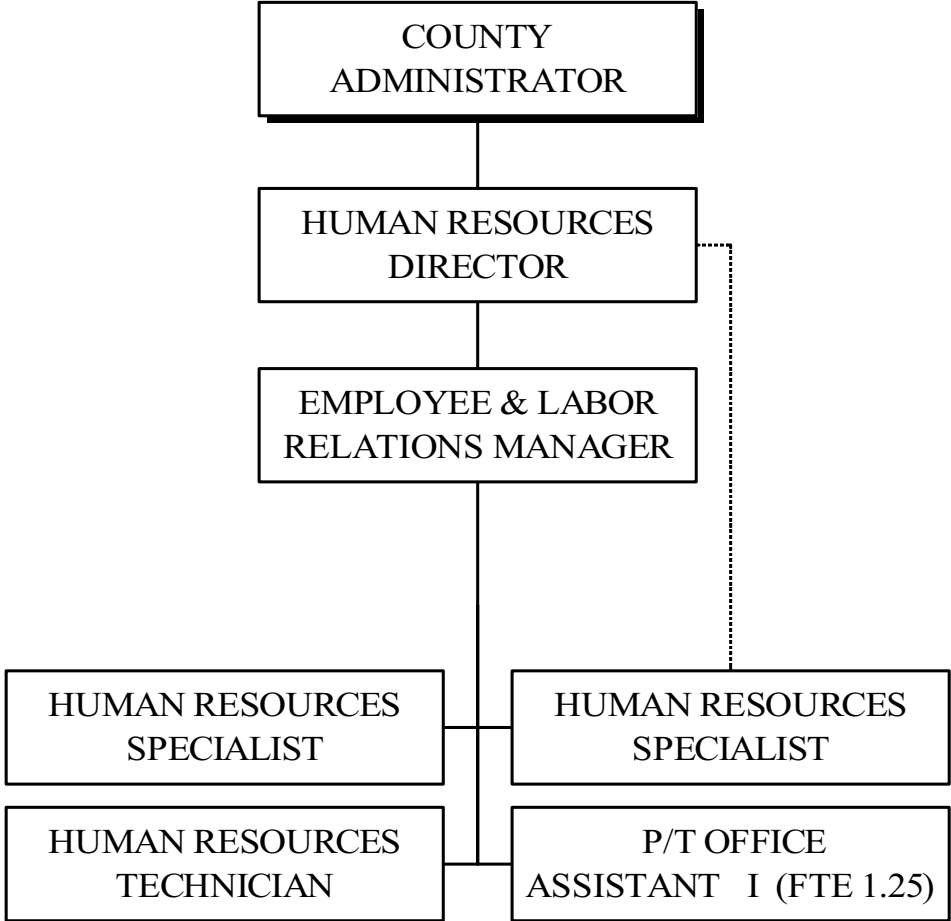
DEPARTMENT: ADMINISTRATIVE SERVICES DIVISION: HUMAN RESOURCES / RISK MANAGEMENT COMBINED

| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 408,070 | 413,931 | 689,390 | 749,788 | 9% |
| Enterprise/Internal Service Fund | 0 | 160,000 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 20 | 0 | 0 | n/a |
| TOTAL: | 408,070 | 573,951 | 689,390 | 749,788 | 9% |
| APPROPRIATIONS: | | | | | |
| Personnel | 303,724 | 363,950 | 464,579 | 472,460 | 2% |
| Operating Expenses | 95,906 | 156,285 | 214,699 | 277,328 | 29% |
| SUB-TOTAL: | 399,630 | 520,235 | 679,278 | 749,788 | 10% |
| Capital Outlay | 8,440 | 7,167 | 10,112 | 0 | -100% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 408,070 | 527,402 | 689,390 | 749,788 | 9% |
| FTE POSITIONS | 8.25 | 9.25 | 9.25 | 9.25 | |

"SEE INDIVIDUAL DIVISIONS"

::

**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2001-2002**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION:

HUMAN RESOURCES

| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
|----------------------------------|------------------|------------------|------------------|------------------|---------------|
| | ACTUAL | ACTUAL | BUDGET | BUDGET | CHANGE |
| REVENUES: | | | | | |
| General Fund | 408,070 | 413,911 | 474,395 | 540,615 | 14% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 20 | 0 | 0 | n/a |
| TOTAL: | 408,070 | 413,931 | 474,395 | 540,615 | 14% |
| APPROPRIATIONS: | | | | | |
| Personnel | 303,724 | 268,578 | 301,350 | 309,230 | 3% |
| Operating Expenses | 95,906 | 138,186 | 164,250 | 231,385 | 41% |
| SUB-TOTAL: | 399,630 | 406,765 | 465,600 | 540,615 | 16% |
| Capital Outlay | 8,440 | 7,167 | 8,795 | 0 | -100% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 408,070 | 413,931 | 474,395 | 540,615 | 14% |
| FTE POSITIONS | 8.25 | 6.25 | 6.25 | 6.25 | |

MISSION:

The mission of the Human Resources Department is to provide the St. Lucie County BOCC with employment services that are responsive to business and operational needs, conscientiously cost-effective, and provide our customers with courteous and professional services in the areas of recruitment, employment benefits, compensation, workplace safety, risk management and regulatory compliance. Our services will help to attract, employ, retain and assist from initial employment through retirement, a highly talented, committed and diverse St. Lucie County workforce.

FUNCTION:

The Human Resources Department is comprised of three primary functions: Employee & Labor Relations; Training & Development; and Risk Management. These three divisions combine to provide St. Lucie County with a comprehensive package of employment and risk management services that is aligned with the defined business goals of the Board of County Commissioners. The Human Resources Department assures St. Lucie County's compliance with applicable employment and risk management law; recommends employment and risk management policy; establishes employment and risk management procedures; works with County departments on employment and risk management issues; assists the County's workforce with employment and risk management matters; and interacts with persons seeking employment with the County on information regarding the County's employment and risk management services. The Human Resources Department services a workforce of 750 employees (approx. 620 full-time and 130 part-time, contractual, seasonal and temporary workers). The HRD also represents the St. Lucie County BOCC as chief spokesperson in collective bargaining, provides risk management services to an additional 150 personnel employed by St. Lucie County's other elected officials and a collection of other administrative agencies.

2001-2002 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 Continue to provide training with emphasis on interpersonal and supervisory skills. | 4 Continue to improve employee safety programs and training. |
| 2 Identify employee development needs and create employee development programs to meet the above needs. | 5 Reduce frequency and severity of workers compensation accidents. |
| 3 Review all existing insurance coverages and policies. | 6 Update and bring into compliance County employee personnel files. |

DEPARTMENT:

ADMINISTRATIVE SERVICES

DIVISION:

HUMAN RESOURCES

KEY INDICATORS:

| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|--|-----------------------------|-----------------------------|------------------------------|
| 1. Number of employee applications | 3,857 | 4,200 | 4,200 |
| 2. Number of full time employees hired | 84 | n/a | 80 |
| 3. Number of temporary employees hired | 60 | 60 | 60 |
| 4. Number of full time employees separated | 84 | n/a | 80 |
| 5. Number of temporary employees separated | 60 | n/a | 60 |
| 6. Number of training sessions | 24 | n/a | 40 |

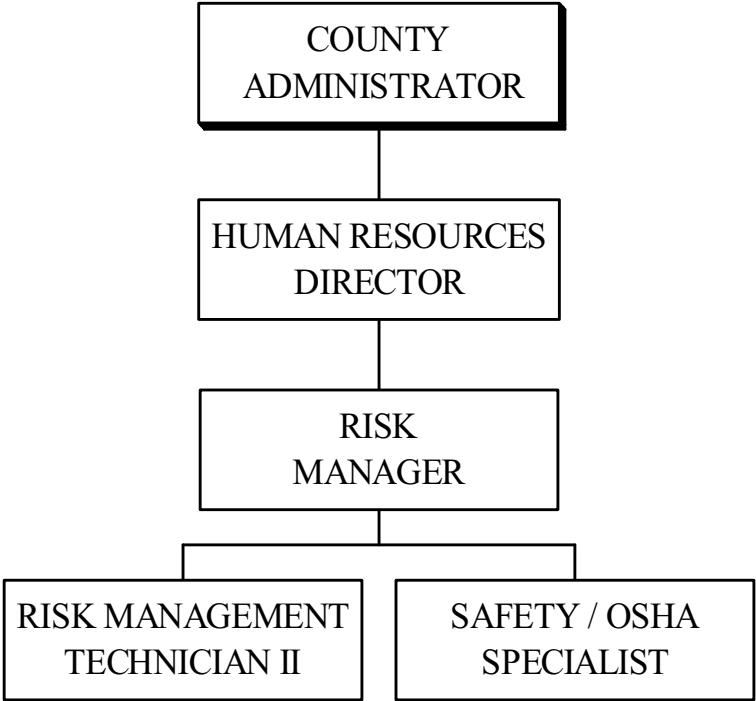
COMMENTS:

The focus of Human Resources will be to reduce turnover through training of existing staff

St. Lucie County government's greatest assets is its employees. These employees are the County's primary resources to provide services which contribute to the economic vitality and quality of life in St. Lucie County. It is essential to the responsiveness of St. Lucie County government that we maximize the effectiveness of our employees and that we prepare employees for advancement in County government. This request funding is to provide training in the following areas:

- 1. Improving Customer Services*
- 2. Human Diversity*
- 3. Time Management*
- 4. Supervisory Training*
- 5. Managment Development Training*
- 6. Administrative Support Training*

**HUMAN RESOURCES
RISK MANAGEMENT
FISCAL YEAR 2001-2002**



DEPARTMENT: HUMAN RESOURCES

DIVISION:

RISK MANAGEMENT

| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
|----------------------------------|------------------|------------------|------------------|------------------|---------------|
| | ACTUAL | ACTUAL | BUDGET | BUDGET | CHANGE |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 160,000 | 214,995 | 209,173 | -3% |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 0 | 160,000 | 214,995 | 209,173 | -3% |
| APPROPRIATIONS: | | | | | |
| Personnel | 0 | 95,372 | 163,229 | 163,230 | 0% |
| Operating Expenses | 0 | 18,099 | 50,449 | 45,943 | -9% |
| SUB-TOTAL: | 0 | 113,471 | 213,678 | 209,173 | -2% |
| Capital Outlay | 0 | 0 | 1,317 | 0 | -100% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 0 | 113,471 | 214,995 | 209,173 | -3% |
| FTE POSITIONS | | 3 | 3 | 3 | |

MISSION:

The mission of the Risk Management Division is to develop sound solutions to everyday occurrences and to draft and review policies and to recover recurring problems. Administer employee group health and life insurance programs on a cost effective basis. Administer the county Risk Management program that includes self and fully insured protection for workers compensation, group health, life, property and casualty, auto, and liability. Our services will help reduce accidents by promoting good safety habits.

FUNCTION:

The Risk Management Division has five functional areas:

- 1. Administration of the self and fully insurance programs working in conjunction with our Third Party Administrator (TPA).*
- 2. Claims processing for all incidents that occur throughout the county involving county employees and the general public.*
- 3. Promote safety and good working habits to provide for a safe and harmonious work place.*
- 4. Review all contractual agreements to insure proper protection through third party insurance and/or transfer of liability and risk.*
- 5. Insure that all of the activities are carried out in accordance with the best efficient and effective processes to attain all possible cost savings without compromising the financial position of the county.*

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ol style="list-style-type: none"> <i>1 Streamline and automate incident/accident reporting process.</i> <i>2 Conduct training sessions with all employees on incident/accident reporting.</i> <i>3 Review and update the TRICO premium allocation process.</i> | <ol style="list-style-type: none"> <i>4. Initiate ongoing safety committee, accident review committee, and evacuation coordinators.</i> <i>5. Continue to work on reduction of workers compensation accidents.</i> <i>6. Continue to evaluate options to reduce insurance costs.</i> |
|--|---|

| | | | |
|--------------------|------------------------|------------------|------------------------|
| DEPARTMENT: | HUMAN RESOURCES | DIVISION: | RISK MANAGEMENT |
|--------------------|------------------------|------------------|------------------------|

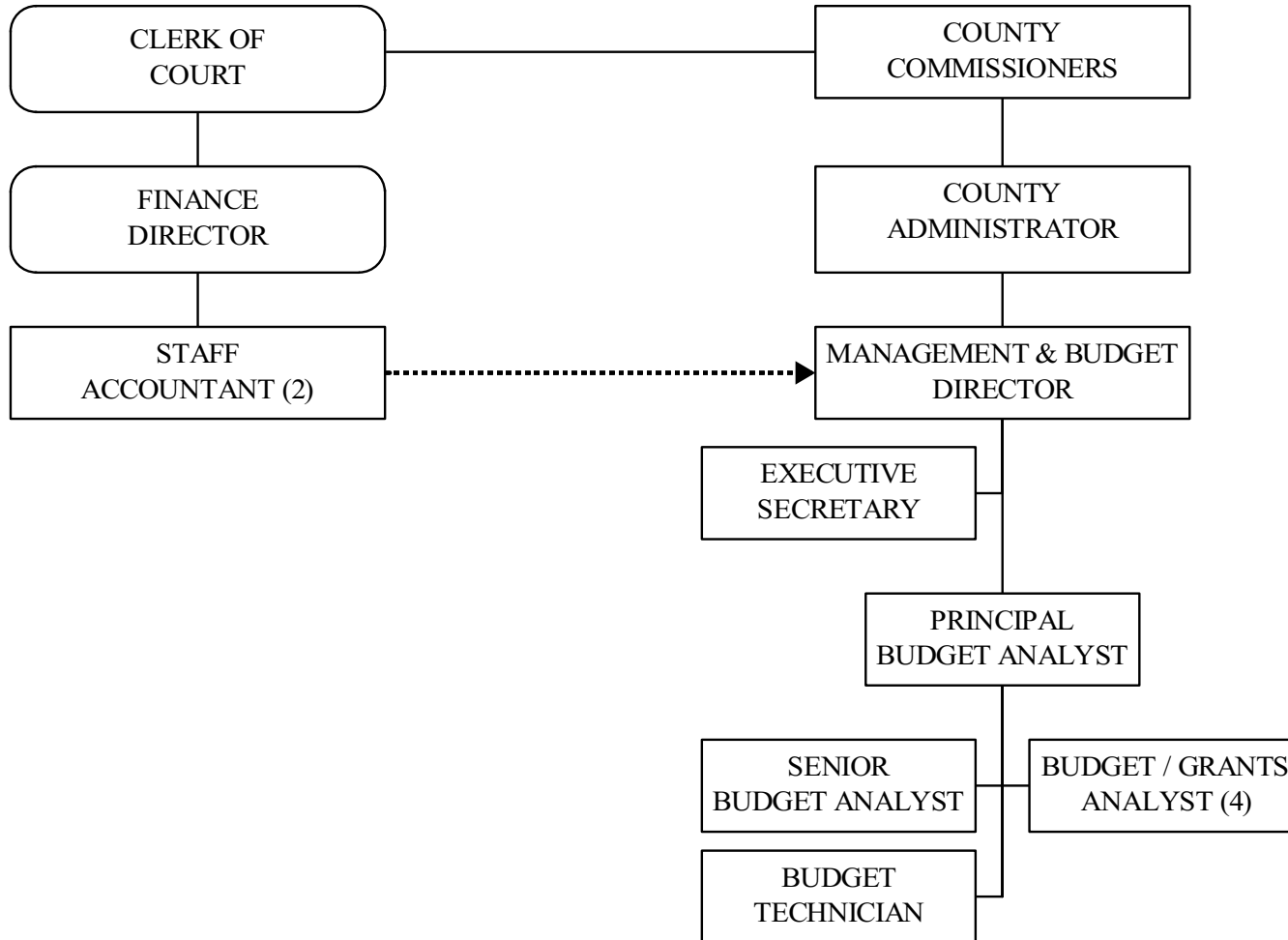
| KEY INDICATORS: | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| <i>Number of training sessions</i> | 0 | 30 | 40 |
| <i>Number of workers compensation claims</i> | 3,094 | 3,191 | 3,276 |
| <i>Number of liability and property claims</i> | 284 | 306 | 340 |

COMMENTS:

The focus of the Risk Management Department is to continue to reduce claims through the training programs. This will be implemented through a comprehensive safety training program.

The department will continue to strive to reduce the cost of our insurance programs. In August 1999 a new Life Insurance contract was implemented and reduced county cost by 20%. In 2000-2001 TRICO premiums were reduced by 25%. Our total savings in 1998-2001 for claims under statute 901.35 is over \$139,000.

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2002-2003**



| DEPARTMENT: | ADMINISTRATIVE SERVICES | | DIVISION: | | OMB |
|----------------------------------|-------------------------|----------------|----------------|----------------|---------------|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 361,376 | 334,055 | 483,711 | 636,147 | 32% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 361,376 | 334,055 | 483,711 | 636,147 | 32% |
| APPROPRIATIONS: | | | | | |
| Personnel | 324,437 | 298,126 | 420,754 | 579,310 | 38% |
| Operating Expenses | 32,619 | 34,337 | 62,957 | 52,937 | -16% |
| SUB-TOTAL: | 357,056 | 332,463 | 483,711 | 632,247 | 31% |
| Capital Outlay | 4,320 | 1,592 | 0 | 3,900 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 361,376 | 334,055 | 483,711 | 636,147 | 32% |
| FTE POSITIONS | 7 | 7 | 8 | 9 | |

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 encourage policy and procedures 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.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|--|
| 1 Develop a "Budget in Brief" document. | 4 Establish a budget web page. |
| 2 Further develop the capital improvement program and document | 5 Pursue the development of multi-year financial projections. |
| 3 Expand the grant management section. | 6 Further develop training program on county financial procedures. |

::

DEPARTMENT:

MANAGEMENT & BUDGET

DIVISION:

N/A

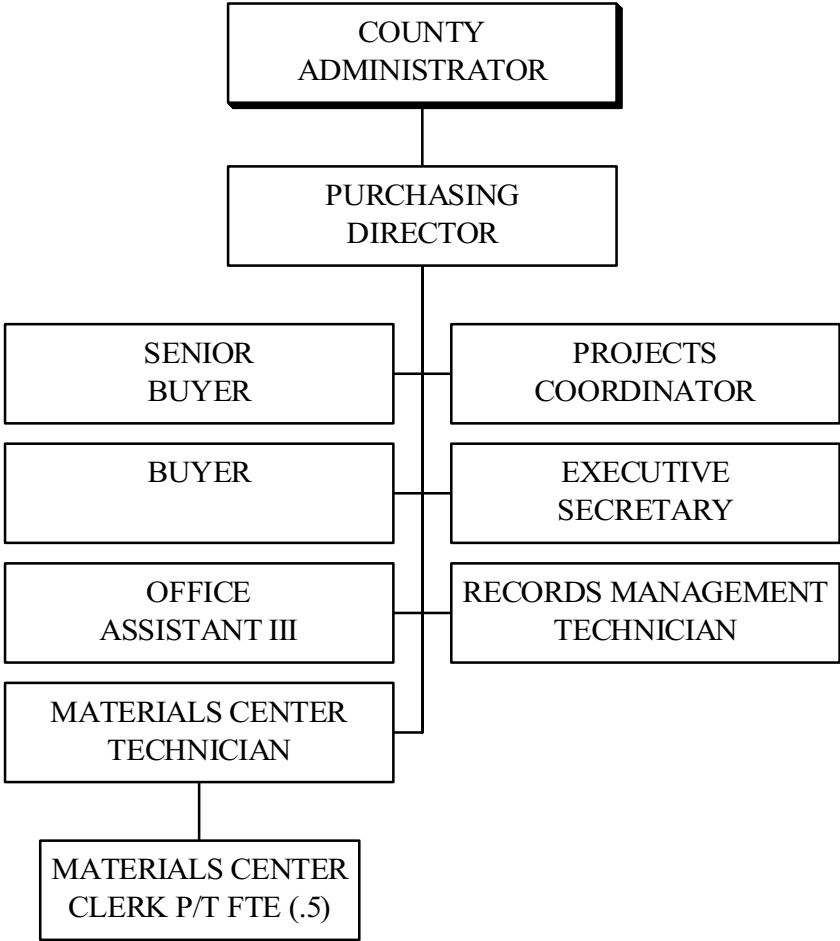
KEY INDICATORS:

| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>General/Fines and Forfeiture Budgeted Taxes.</i> | \$61,310,474 | \$62,052,663 | \$63,293,716 |
| 2. <i>Total County budget.</i> | \$261,332,385 | \$236,302,922 | \$250,000,000 |
| 3. <i>Number of budget amendments processed.</i> | 79 | 40 | 40 |
| 4. <i>Number of line item transfers processed.</i> | 2,556 | 1,200 | 1,000 |
| 5. <i>Number of grant applications reviewed.</i> | 55 | 50 | 65 |
| 6. <i>Number of active grants.</i> | 99 | 135 | 150 |
| 7. <i>Dollar amount of grant funds awarded.</i> | \$18,523,000 | \$19,000,000 | \$21,000,000 |

COMMENTS:

The Grants Writer position is being transferred from the Office of Management and Budget to Administration.

**PURCHASING
FISCAL YEAR 2001-2002**



| DEPARTMENT: PURCHASING | | DIVISION: | | | |
|----------------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| | 1998-99 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
| REVENUES: | | | | | |
| General Fund | 434,382 | 455,928 | 496,666 | 542,693 | 9% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 122,739 | 0 | 0 | 0 | n/a |
| TOTAL: | 557,121 | 455,928 | 496,666 | 542,693 | 9% |
| APPROPRIATIONS: | | | | | |
| Personnel | 280,873 | 293,691 | 337,040 | 367,500 | 9% |
| Operating Expenses | 137,667 | 144,344 | 150,126 | 163,193 | 9% |
| SUB-TOTAL: | 418,540 | 438,035 | 487,166 | 530,693 | 9% |
| Capital Outlay | 127,083 | 5,769 | 0 | 3,000 | n/a |
| Non-operating | 11,498 | 12,124 | 9,500 | 9,000 | n/a |
| TOTAL: | 557,121 | 455,928 | 496,666 | 542,693 | 9% |
| FTE POSITIONS | 8.00 | 8.50 | 8.50 | 8.50 | |

MISSION:

The Mission of the St. Lucie County Purchasing Department is to provide cost savings to our County citizens while ensuring integrity, quality and efficiency as we facilitate a pro-active, competitive procurement process. Our teamwork is based on friendly cooperation with our departments and effective, creative solutions with service oriented goals.

FUNCTION:

The Purchasing Department performs several functions to serve the departments of the Board of County Commissioners, Constitutional Officers and other governmental and taxing agencies within St. Lucie County. The prime function is to provide to the user departments goods and services at the best Quality and Price, and ensure all purchases follow current Laws and Regulations. Secondly, Purchasing maintains the inventory of the County's Capital Assets. Thirdly, Purchasing provides a Material Center to 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.

2001-2002 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 Implement EDI (Electronic Data Interchange) | 4 Investigate the implementation of online bidding. |
| 2 Implement the use of online quotations | 5 Fine tune the Purchasing Manual and purchasing process. |
| 3 Increase the service provided by the Purchasing Department to the Purchasing process. | 6 Develop a purchasing training program for the County Departments. |

DEPARTMENT:

PURCHASING

DIVISION:

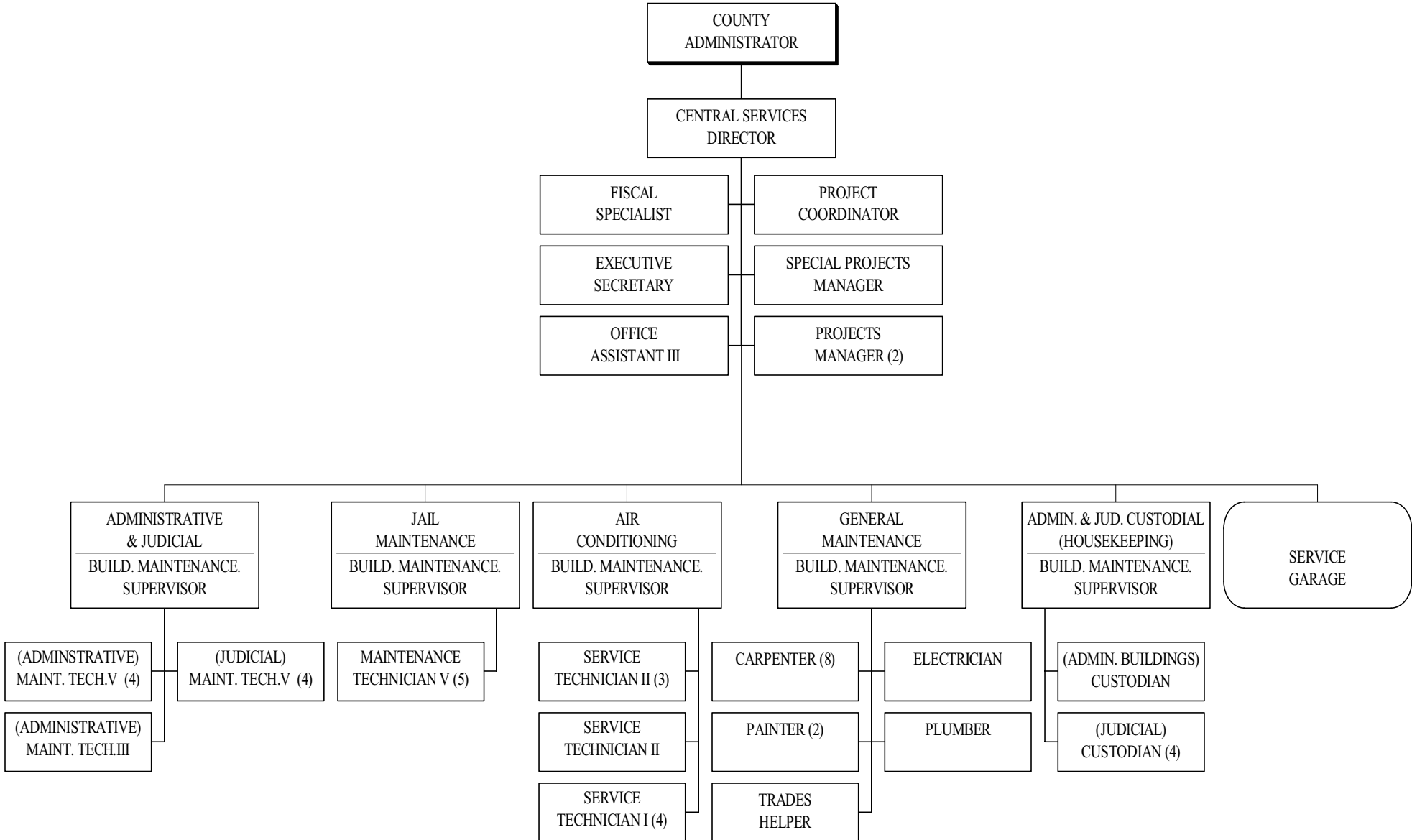
KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Purchase Orders > \$10,000</i> | 383 | 400 | 500 |
| 2. <i>Purchase Orders \$100 > \$10,000</i> | 3765 | 4000 | 5000 |
| 3. <i>Purchase Orders < \$100</i> | 948 | 900 | 700 |
| 4. <i>Materials Center Copies</i> | 2,844,866 | 2,900,000 | 3,000,000 |
| 5. <i>Color Copies</i> | 50,739 | 51,000 | 55,000 |

COMMENTS:

Capital Equipment 564000- The collator is for the color copier, this piece of equipment is badly needed in the Material Center. When more than 1 color copy is ordered (example: color booklets or color packets) this has to be hand collated by Material Center Staff which is very time consuming and makes production time longer. This will make turnaround time quicker and help eliminate the need to take multi-page color brochures, booklets and packets to outside printers.

**CENTRAL SERVICES
MAINTENANCE / CUSTODIAL
FISCAL YEAR 2001-2002**



| DEPARTMENT: | | CENTRAL SERVICES | | DIVISION: | | MAINTENANCE/CUSTODIAL | |
|----------------------------------|----------------------|-------------------------|----------------------|----------------------|----------------------|------------------------------|--|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % | | |
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> | | |
| REVENUES: | | | | | | | |
| General Fund | 1,825,524 | 1,988,193 | 2,430,034 | 2,989,639 | 23% | | |
| Enterprise/Internal Service Fund | 1,167,140 | 1,203,084 | 1,567,876 | 2,181,504 | 39% | | |
| Other Funds | 0 | 0 | 0 | 0 | n/a | | |
| Departmental Revenues | 6,855 | 32,238 | 5,000 | 6,000 | 20% | | |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a | | |
| TOTAL: | 2,999,519 | 3,223,515 | 4,002,910 | 5,177,143 | 29% | | |
| APPROPRIATIONS: | | | | | | | |
| Personnel | 1,460,799 | 1,428,528 | 2,032,033 | 2,711,170 | 33% | | |
| Operating Expenses | 1,510,252 | 1,762,076 | 1,920,705 | 2,250,169 | 17% | | |
| SUB-TOTAL: | 2,971,051 | 3,190,604 | 3,952,738 | 4,961,339 | 26% | | |
| Capital Outlay | 28,468 | 32,911 | 50,172 | 215,804 | 330% | | |
| Non-operating | 0 | 0 | 0 | 0 | n/a | | |
| TOTAL: | 2,999,519 | 3,223,515 | 4,002,910 | 5,177,143 | 29% | | |
| FTE POSITIONS | 39 | 39 | 65 | 73 | | | |

MISSION:

Central Services mission is to maintain all County facilities and to perform or oversee remodeling and construction of new facilities. In all cases accomplish functions at the highest quality and the lowest cost.

FUNCTION:

Central Services function is to maintain approximately 1.4 million square feet of buildings and approximately 3.7 thousand tons of H.V.A.C. equipment. Prevent deterioration of facilities through upgrading, improvements and preventative maintenance.

2001-2002 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 Continue efforts to provide accessibility to County facilities for impaired citizens and employees. | 4 Continue to develop preventative maintenance programs. |
| 2 Continue efforts to provide quality indoor air to County facilities. | 5 Continue efforts to provide storm protection for County facilities. |
| 3 Continue efforts to provide water intrusion free buildings. | 6 To set up and develop Performance Contracting. |

| | | | |
|--------------------|-------------------------|------------------|------------------------------|
| DEPARTMENT: | CENTRAL SERVICES | DIVISION: | MAINTENANCE/CUSTODIAL |
|--------------------|-------------------------|------------------|------------------------------|

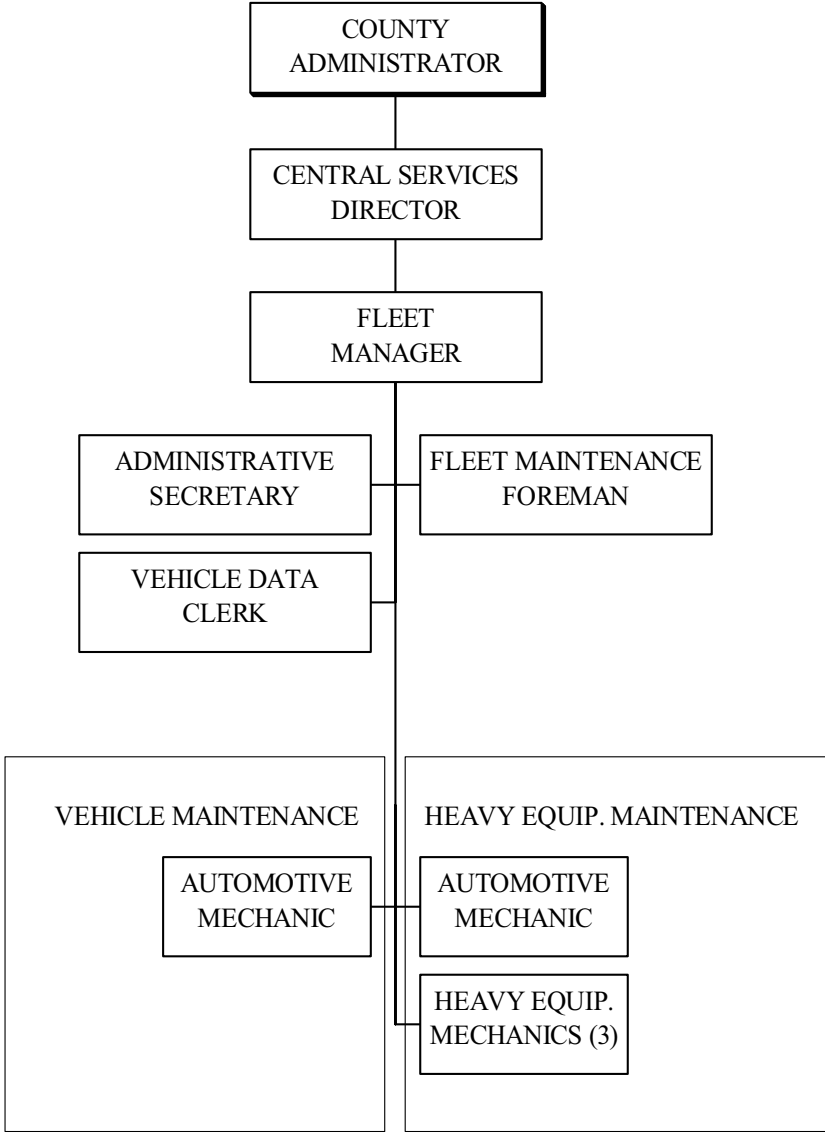
KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Square Foot/Buildings</i> | 1,328,679 | 1,331,179 | 1,371,579 |
| 2. <i>Tons/HVAC Equipment</i> | 3,300 | 3,575 | 3,675 |
| 3. <i>Work Orders</i> | 4,049 | 4,500 | 4,700 |
| 4. <i>Capital Projects (funded)</i> | 82 | 63 | 50 |
| 5. <i>Capital Projects (non-funded)</i> | 9 | 18 | 20 |

COMMENTS:

1. *In Fiscal Year 1999 - 2000, out of 4,049 work orders 114 were not completed.*
2. *Fiscal Year 2001-2002 budget for Capital/Maintenance Projects is \$1,000,000.00*
3. *In Fiscal Year 1999-2000, out of 82 projects, 23 were rolled over into the 2000-2001 Fiscal Year.*
4. *In Fiscal Year 2001-2002, the square footage of buildings potential plan includes:*
 - 4A. *Village Green Annex @ 15,000 s.f.*
 - 4B. *Utilities @ 10,000 s.f.*
 - 4C. *USDA Bldg. @ 15,000 s.f.*
 - 4D. *Indrio School Restrooms @400 s.f.*

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2001-2002**



| DEPARTMENT: | CENTRAL SERVICES | | DIVISION: | SERVICE GARAGE | |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 148,976 | 445,879 | 199% |
| Enterprise/Internal Service Fund | 1,244,246 | 1,435,102 | 1,261,725 | 1,243,796 | -1% |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,244,246 | 1,435,102 | 1,410,701 | 1,689,675 | 20% |
| APPROPRIATIONS: | | | | | |
| Personnel | 323,021 | 305,589 | 381,886 | 371,491 | -3% |
| Operating Expenses | 936,489 | 1,141,268 | 1,016,135 | 1,300,509 | 28% |
| SUB-TOTAL: | 1,259,510 | 1,446,857 | 1,398,021 | 1,672,000 | 20% |
| Capital Outlay | 0 | 0 | 12,680 | 17,675 | 39% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,259,510 | 1,446,857 | 1,410,701 | 1,689,675 | 20% |
| FTE POSITIONS | 12 | 10 | 9 | 9 | |

MISSION:

The Service Garage mission is to maintain the County's fleet of vehicles and equipment in a cost effective manner for the safety of employees and to reduce costly downtime. To provide top quality customer service to the various departments served by this division.

FUNCTION:

The Service Garage function is to establish a good working relationship with all departments. To ensure the proper utilization of all vehicles. To provide routine preventative maintenance on all fleet vehicles.

2001-2002 GOALS & OBJECTIVES:

- 1 To continue standardization of all vehicles in the light fleet.
- 2 Oversee all new heavy equipment purchases to ensure appropriate equipment specifications and ability to maintain the fleet afterward.
- 3 Establish a heavy equipment replacement program.
- 4 Consolidate maintenance of all motorized County assets under one control to establish a true maintenance cost of all equipment.
- 5 Evaluate moving the heavy equipment to the Landfill facility.

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| | | | |
|--------------------|-------------------------|------------------|-----------------------|
| DEPARTMENT: | CENTRAL SERVICES | DIVISION: | SERVICE GARAGE |
|--------------------|-------------------------|------------------|-----------------------|

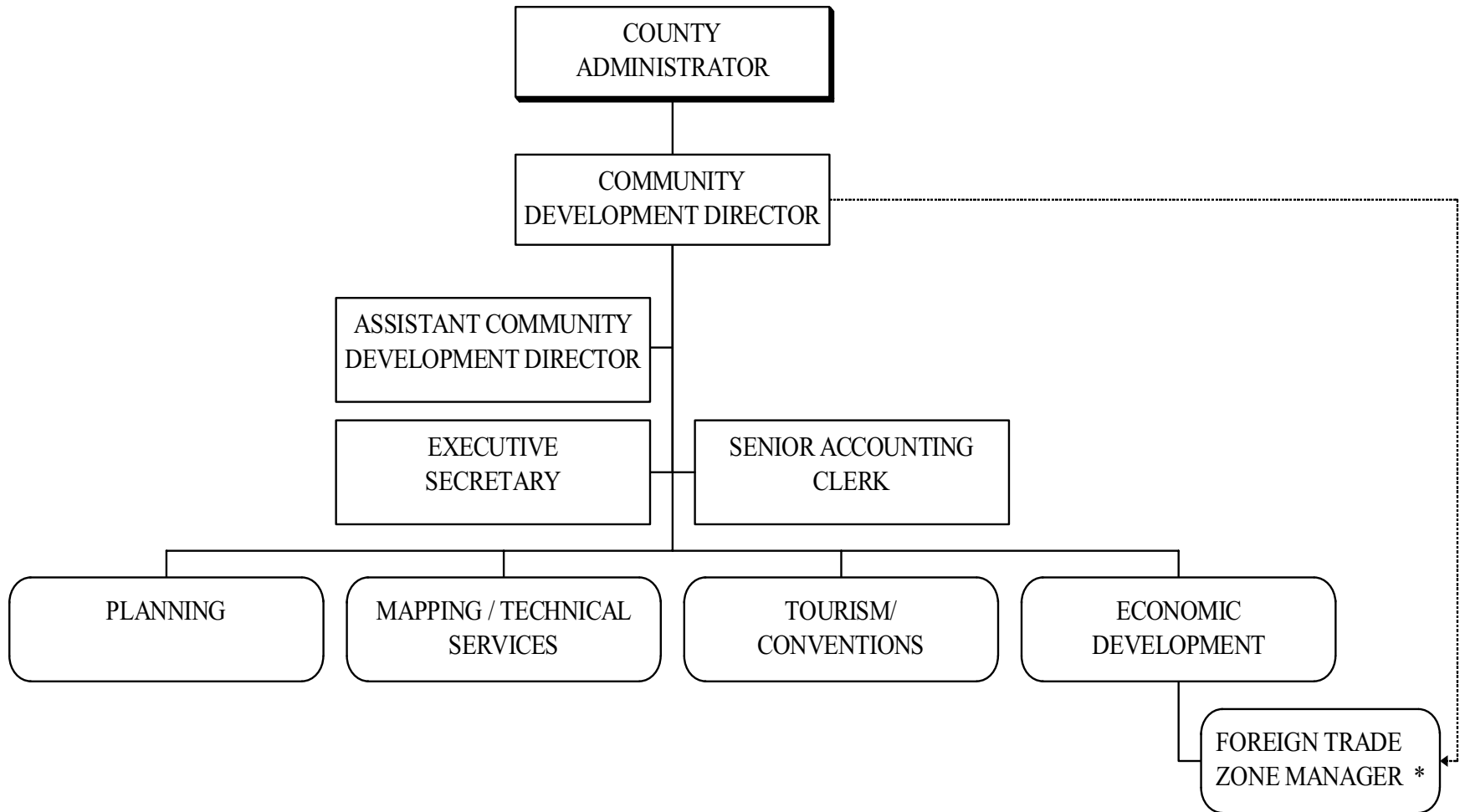
KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. Gasoline/Gallons Sold | 502,213 | 566,660 | 600,659 |
| 2. Diesel/Gallons Sold | 139,789 | 142,000 | 150,520 |
| 3. Total number of repairs/In-House | 2,525 | 2,364 | 2,505 |
| 4. Total number of repairs/Outsourced | 796 | 588 | 600 |
| 5. Total number of Preventative Maintenance (P.M.) | 625 | 564 | 586 |

COMMENTS:

1. Due to the Sheriff Dept. not taking over the responsibility of the operation and maintenance of the fuel depot on Midway Rd., this is still the responsibility of the Central Services/Service Garage.
2. To protect the County's interest and to provide for the safety of our employees, a mandatory annual inspection of all County owned vehicles will be performed in-house.
3. With the Fleet Maintenance Program in effect, the Garage is losing more revenue with the fleet under warranty. It is now time to look at different avenues of budgeting for the Garage.

**COMMUNITY DEVELOPMENT
ADMINISTRATION
FISCAL YEAR 2001-2002**



* Position currently filled by Comm. Dev. Director.

| DEPARTMENT: | COMMUNITY DEVELOPMENT | | DIVISION: | ADMINISTRATION | |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 5,715 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 216,435 | 267,780 | 260,917 | 280,579 | 8% |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 216,435 | 273,495 | 260,917 | 280,579 | 8% |
| APPROPRIATIONS: | | | | | |
| Personnel | 194,560 | 238,864 | 211,450 | 218,439 | 3% |
| Operating Expenses | 21,875 | 31,839 | 45,167 | 52,640 | 17% |
| SUB-TOTAL: | 216,435 | 270,703 | 256,617 | 271,079 | 6% |
| Capital Outlay | 0 | 2,791 | 4,300 | 9,500 | 121% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 216,435 | 273,495 | 260,917 | 280,579 | 8% |
| FTE POSITIONS | 4 | 4 | 4 | 4 | |

MISSION:

The mission of the Administrative Division of the Department of Community Development is to manage the day to day operations of the Department in order to ensure 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 Administration Division is comprised of four persons, the Community Development Director, Assistant Community Development Director, Senior Accounting Clerk and Executive 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 Administration 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.

2001- 2002 GOALS & OBJECTIVES:

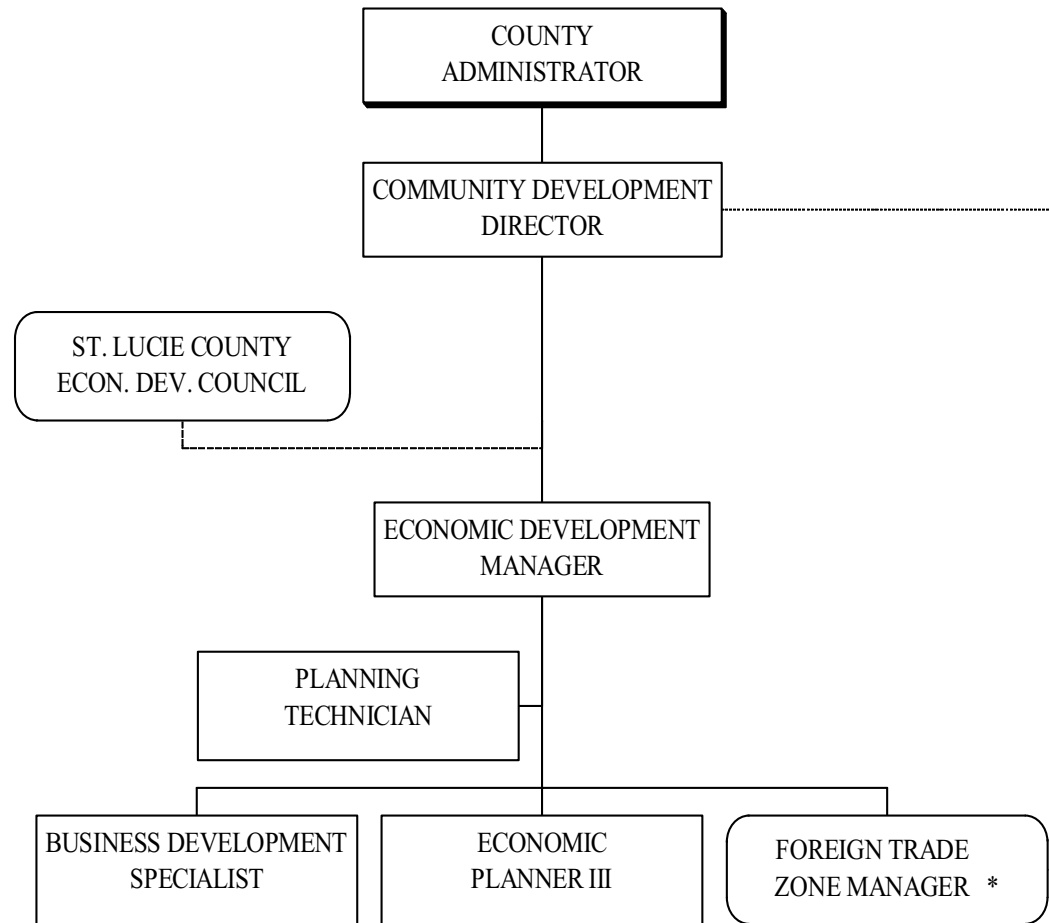
- 1 Expand and enhance the Departments web sites and other electronic media access portals.
- 2 Implement countywide design standards for all new non-residential buildings.
- 3 Complete the cited projects/studies as outlined in the revised County Comprehensive Plan.
- 4 Complete the accompanying amendements to the County's Land Development Code to address the requirements of the revised County Comprehensive Plan.

KEY INDICATORS:

| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| <i>Maintain a 48 hour response time for all public inquiries and requests for assistance.</i> | 48 Hr | 48 Hr | 48 Hr |
| <i>Attract three (3) new industrial employers to St. Lucie County.</i> | 3 | 3 | 3 |
| <i>Maintain a maximum staff review period of 20 working days for all development application submissions.</i> | 20 days | 20 days | 20 days |

COMMENTS:

**COMMUNITY DEVELOPMENT
ECONOMIC DEVELOPMENT
FISCAL YEAR 2001-2002**



* Position currently filled by Comm. Dev. Director.

| DEPARTMENT: | COMMUNITY DEVELOPMENT | | DIVISION: ECONOMIC DEVELOPMENT | | |
|----------------------------------|----------------------------|----------------------------|--------------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 62,001 | 150,000 | 291,362 | 343,302 | 18% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 104,342 | 219,822 | 104,573 | 105,540 | 1% |
| Departmental Revenues | 1,351 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 79,816 | 317,008 | 490,211 | 340,000 | -31% |
| TOTAL: | 247,510 | 686,830 | 886,146 | 788,842 | -11% |
| APPROPRIATIONS: | | | | | |
| Personnel | 105,693 | 174,826 | 192,533 | 211,080 | 10% |
| Operating Expenses | 114,493 | 496,174 | 244,113 | 214,762 | -12% |
| SUB-TOTAL: | 220,186 | 671,000 | 436,646 | 425,842 | -2% |
| Capital Outlay | 3,324 | 15,830 | 444,500 | 363,000 | -18% |
| Non-operating | 24,000 | 0 | 5,000 | 0 | -100% |
| TOTAL: | 247,510 | 686,830 | 886,146 | 788,842 | -11% |
| FTE POSITIONS | 0 | 4 | 4 | 4 | |

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 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 Economic Development Division 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.

2001- 2002 GOALS & OBJECTIVES:

- 1 Continue to develop and maintain a web site for Economic Development activities in St. Lucie County.
- 2 Obtain funding for the construction of Industrial Avenue One.
- 3 Obtain construction funding for the development of the County owned Airport West (preliminary name) Industrial Park located southwest of the airport along Taylor Dairy Road.

DEPARTMENT: ECONOMIC DEVELOPMENT

DIVISION: ECONOMIC DEVELOPMENT

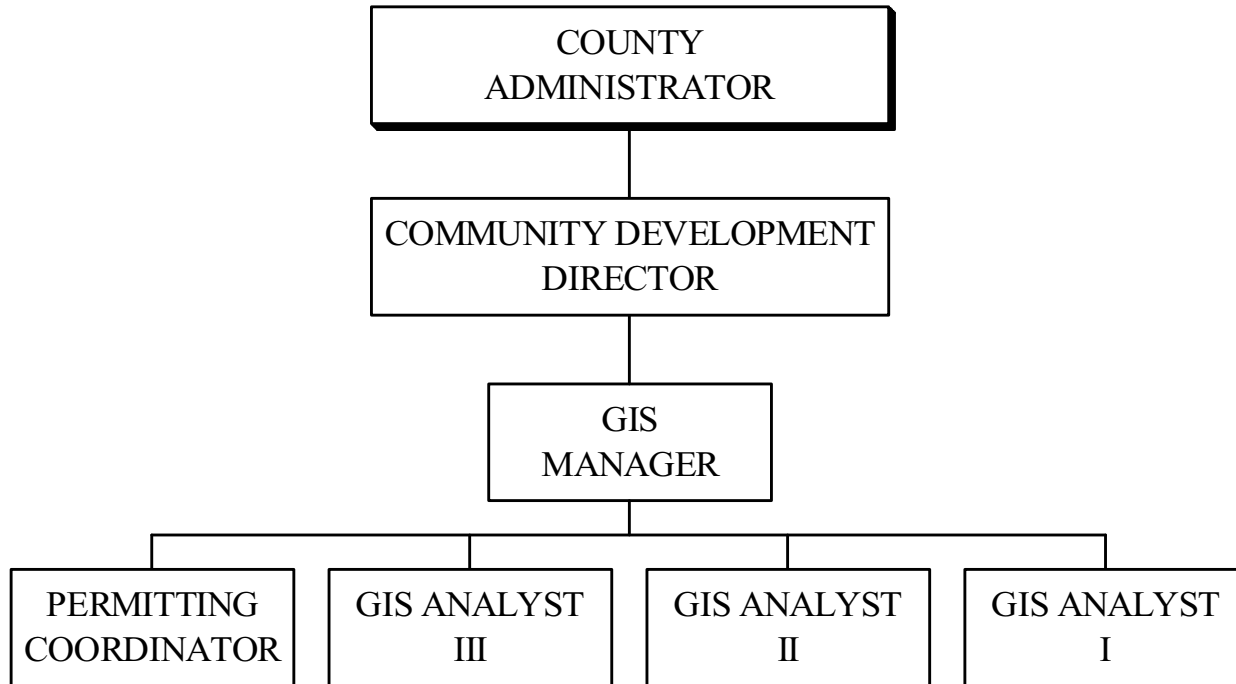
KEY INDICATORS:

| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| <i>Attract three (3) new industrial employers to St. Lucie County.</i> | n/a | 3 | 3 |
| <i>Expand the local non-service, non-government employment base in the County by 100 new jobs.</i> | n/a | 100 | 100 |

COMMENTS:

The County proposes to engage in a practice program of industrial development and recruitment. The two primary tools that the Economic Development Division has to use as an inducement to new industrial prospects are 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. In FY 00/01, the County was able to successfully use the Job Growth Investment Fund in providing for the attraction of ten (10) new businesses and business expansion projects in the County.

**COMMUNITY DEVELOPMENT
MAPPING /TECHNICAL SERVICES
FISCAL YEAR 2001-2002**



| DEPARTMENT: | | COMMUNITY DEVELOPMENT | | DIVISION: MAPPING/TECHNICAL SERVICES | |
|---|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 50,000 | 50,000 | 0% |
| Enterprise/Internal Service Fund | 0 | 22,838 | 27,592 | 0 | -100% |
| Other Funds | (71) | 197,150 | 327,102 | 427,583 | 31% |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 21,901 | 28,832 | 0 | -100% |
| TOTAL: | (71) | 241,889 | 433,526 | 477,583 | 10% |
| APPROPRIATIONS: | | | | | |
| Personnel | 0 | 179,957 | 248,337 | 271,021 | 9% |
| Operating Expenses | (71) | 61,932 | 106,889 | 206,562 | 93% |
| SUB-TOTAL: | (71) | 241,889 | 355,226 | 477,583 | 34% |
| Capital Outlay | 0 | 0 | 78,300 | 0 | -100% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | (71) | 241,889 | 433,526 | 477,583 | 10% |
| FTE POSITIONS | 5 | 5 | 3 | 5 | |
| MISSION: | | | | | |
| <p>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 including 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.</p> | | | | | |
| FUNCTION: | | | | | |
| <p>The Mapping/ Technical Services Section of the Planning Division is responsible for maintaining in cooperation with the St. Lucie County Property Appraisers Office and the Information Technology Department, the County's Geographic Information System. With the reassignment of primary responsibility for future program development and maintenance of the County's GIS System to Information Technology, the Community Development Departments use of the system has been redirected to the use of specific applications associated with the specific needs of the Department. The Departments mapping and data manipulation functions are intended to make available to all desk top PC users in the Department, and the public at large through designated public access portals and the World Wide WEB, a variety of information and services including but not limited to Land Use data, zoning data, building permit history and records, site development records, location of various specific uses, activities and facilities in the county</p> | | | | | |
| 2001- 2002 GOALS & OBJECTIVES: | | | | | |
| <ol style="list-style-type: none"> 1 To develop expanded applications for the use of GIS data and related graphic type information in the presentation and dissemination of land use and land use related data for the community. 2 To develop an integrated traffic monitoring map for inclusion on the County's WEB page. 3 To continue to integrate the County's building permitting system into the GIS system to provide for more effective management of the building permitting, inspection and records management process. | | | | | |

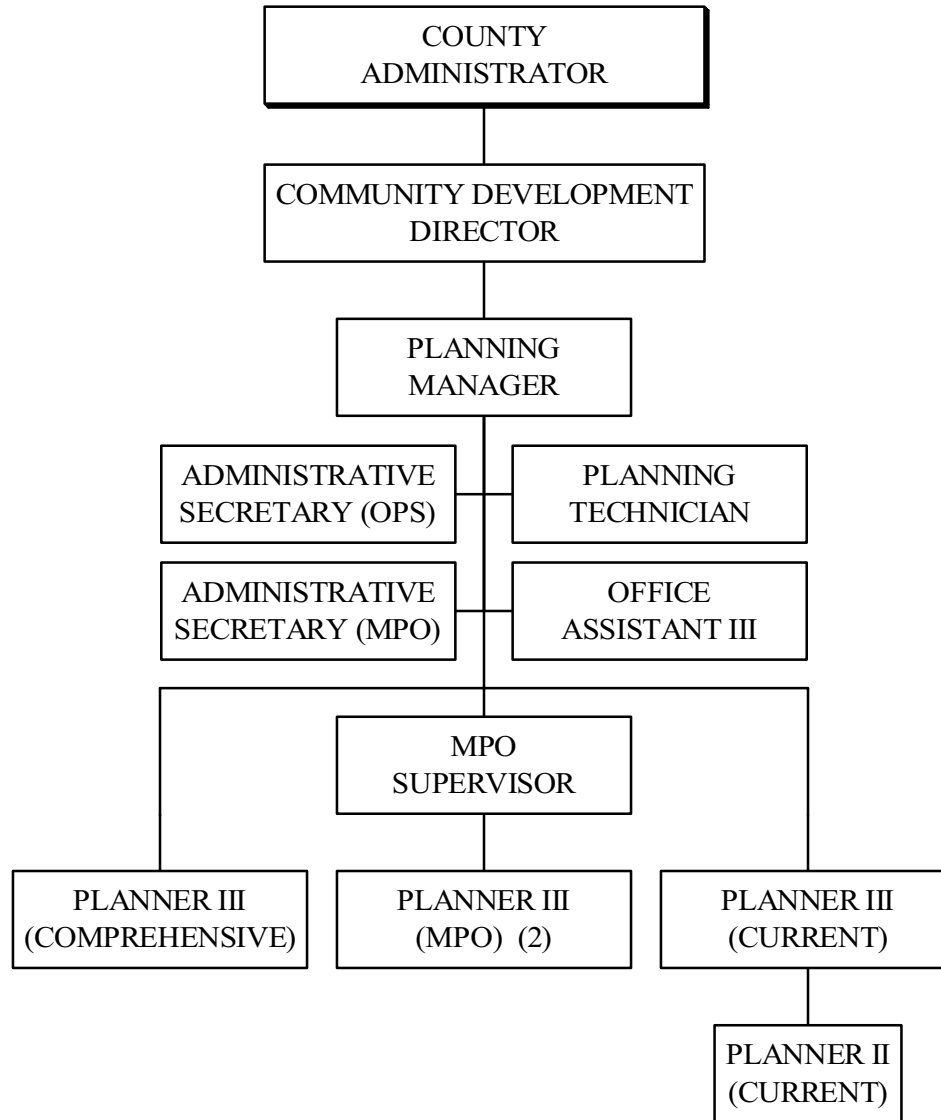
KEY INDICATORS:

| | <u>1998-99 ACTUAL</u> | <u>1999-2000 BUDGET</u> | <u>2000-2001 PLANNED</u> |
|---|---------------------------|-----------------------------|------------------------------|
| <i>Integration of the County's building permitting system into the GIS system to provide for more effective management of the building permitting, inspection and records management process.</i> | N/A | N/A | N/A |
| <i>To develop a integrated replacement system for the current County records being kept of micro-film.</i> | N/A | N/A | N/A |

COMMENTS:

The Mapping/ Technical Services Section of the Planning Division is responsible for maintaining in cooperation with the St. Lucie County Property Appraisers Office and the Information Technology Department, the County's Geographic Information System. With the reassignment of primary responsibility of the County's GIS System to Information Technology for future program development and maintenance, the Community Development Departments use of the system has been refocused to the use of specific applications associated with the specific needs of the Department. The Departments mapping and data manipulation functions are intended to make available to all desktop PC users in the Department, and the public at large through designated public access portals and the world wide WEB, a variety of information and services including but not limited to land use data, zoning data, building permit history and records, site development records, location of various specific uses, activities and facilities in the County.

**COMMUNITY DEVELOPMENT
PLANNING
FISCAL YEAR 2001-2002**



| DEPARTMENT: COMMUNITY DEVELOPMENT | | DIVISION: PLANNING | | | |
|-----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 143,894 | 103,762 | 111,001 | 7% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 569,840 | 310,478 | 533,120 | 523,814 | -2% |
| Departmental Revenues | 84,091 | 72,420 | 68,000 | 68,000 | 0% |
| Grants and Other Revenues | 397,637 | 319,096 | 870,346 | 993,250 | 14% |
| TOTAL: | 1,051,567 | 845,889 | 1,575,228 | 1,696,065 | 8% |
| APPROPRIATIONS: | | | | | |
| Personnel | 631,208 | 403,568 | 575,216 | 561,139 | -2% |
| Operating Expenses | 387,560 | 403,576 | 936,493 | 916,702 | -2% |
| SUB-TOTAL: | 1,018,768 | 807,144 | 1,511,709 | 1,477,841 | -2% |
| Capital Outlay | 32,800 | 38,745 | 63,519 | 218,224 | 244% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,051,567 | 845,889 | 1,575,228 | 1,696,065 | 8% |
| FTE POSITIONS | 16 | 9 | 11 | 11 | |

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 including analysis of land use and growth management issues in order to guide the decisions which protect St. Lucie County's natural environment while fostering quality economic growth.

FUNCTION:

The Planning Division is involved in a variety of federal, state and locally mandated activities in the areas of current and comprehensive planning, transportation planning, environmental review and economic development. The Division provides direct service and staff support to seven County advisory committees and boards. These committees and boards include the Planning and Zoning Commission, Local Planning Agency, Metropolitan Planning Organization, Board of Adjustment, Citizens Advisory Committee (MPO), Technical Review Committee (MPO) and the Transportation Disadvantaged 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.

2001- 2002 GOALS & OBJECTIVES:

- | | |
|---|---|
| <p>1 Review the County's Comprehensive Plan based on the recommendation of the Alternate Land Use Study for the Treasure Coast and make amendments to the Comp. Plan as necessary.</p> <p>2 Complete the MPO's Transit Development Plan for the St. Lucie Urban Area.</p> | <p>3 Continue to revise the Land Development Code to improve the quality of planning and permitting activities to encourage quality development through the addition of new "Smart Growth" principals where appropriate.</p> <p>4 Establish minimum community design standards for application through the County</p> |
|---|---|

| DEPARTMENT: | | COMMUNITY DEVELOPMENT | | DIVISION: PLANNING | |
|----------------------------------|------------------|-----------------------|------------------|--------------------|---------------|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 143,894 | 103,762 | 111,001 | 7% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 569,840 | 310,478 | 533,120 | 523,814 | -2% |
| Departmental Revenues | 84,091 | 72,420 | 68,000 | 68,000 | 0% |
| Grants and Other Revenues | 397,637 | 319,096 | 870,346 | 993,250 | 14% |
| TOTAL: | 1,051,567 | 845,889 | 1,575,228 | 1,696,065 | 8% |
| APPROPRIATIONS: | | | | | |
| Personnel | 631,208 | 403,568 | 575,216 | 561,139 | -2% |
| Operating Expenses | 387,560 | 403,576 | 936,493 | 916,702 | -2% |
| SUB-TOTAL: | 1,018,768 | 807,144 | 1,511,709 | 1,477,841 | -2% |
| Capital Outlay | 32,800 | 38,745 | 63,519 | 218,224 | 244% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,051,567 | 845,889 | 1,575,228 | 1,696,065 | 8% |
| FTE POSITIONS | 16 | 9 | 11 | 11 | |

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 including analysis of land use and growth management issues in order to guide the decisions which protect St. Lucie County's natural environment while fostering quality economic growth.

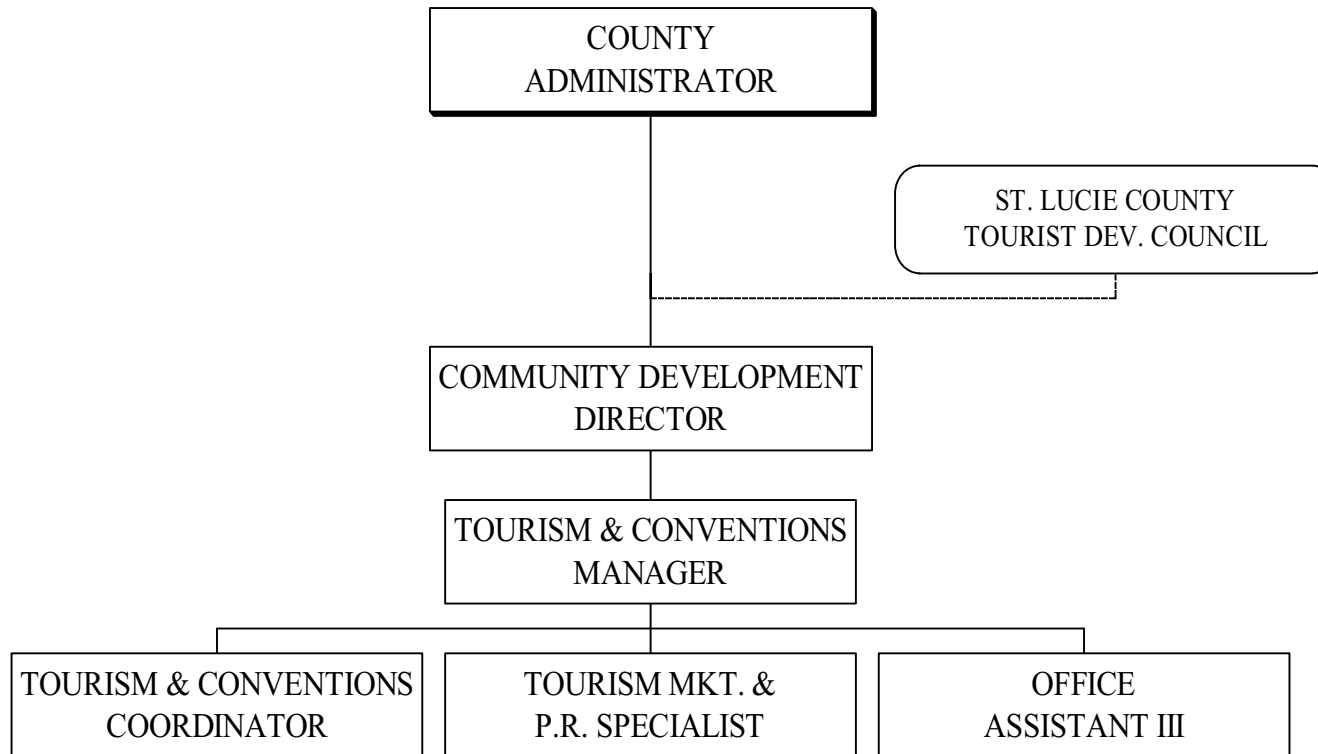
FUNCTION:

The Planning Division is involved in a variety of federal, state and locally mandated activities in the areas of current and comprehensive planning, transportation planning, environmental review and economic development. The Division provides direct service and staff support to seven County advisory committees and boards. These committees and boards include the Planning and Zoning Commission, Local Planning Agency, Metropolitan Planning Organization, Board of Adjustment, Citizens Advisory Committee (MPO), Technical Review Committee (MPO) and the Transportation Disadvantaged 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.

2001- 2002 GOALS & OBJECTIVES:

- 1 Review the County's Comprehensive Plan based on the recommendation of the Alternate Land Use Study for the Treasure Coast and make amendments to the Comp. Plan as necessary.
- 2 Complete the MPO's Transit Development Plan for the St. Lucie Urban Area.
- 3 Continue to revise the Land Development Code to improve the quality of planning and permitting activities to encourage quality development through the addition of new "Smart Growth" principals where appropriate.
- 4 Establish minimum community design standards for application through the County

**COMMUNITY DEVELOPMENT
TOURISM / CONVENTIONS
FISCAL YEAR 2001-2002**



DEPARTMENT: COMMUNITY DEVELOPMENT DIVISION: TOURISM AND CONVENTIONS

| | 1998-99 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
|----------------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 60 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 377,171 | 393,610 | 572,445 | 518,416 | -9% |
| Departmental Revenues | 0 | 70,200 | 49,000 | 49,000 | 0% |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 377,231 | 463,810 | 621,445 | 567,416 | -9% |
| APPROPRIATIONS: | | | | | |
| Personnel | 100,577 | 102,915 | 113,082 | 197,218 | 74% |
| Operating Expenses | 259,560 | 297,774 | 503,813 | 359,198 | -29% |
| SUB-TOTAL: | 360,137 | 400,689 | 616,895 | 556,416 | -10% |
| Capital Outlay | 1,448 | 2,635 | 4,550 | 11,000 | 142% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 361,585 | 403,324 | 621,445 | 567,416 | -9% |
| FTE POSITIONS | 2.10 | 2.50 | 2.50 | 4.00 | |

MISSION:

The mission of the Tourist Development Division is to promote and advertise St. Lucie County as a year-round tourist destination with emphasis on the amenities offered to visitors, meeting and conference delegates and sports teams.

FUNCTION:

The functions of the Division is to create new domestic and international markets for St. Lucie County. The primary types of consumers being targeted by the County with advertising dollars are adults (35+), including young families, retirees, nature lovers and sports team enthusiasts. This is accomplished through placing advertising utilizing revenue generated by 1/4 of the 4% Resort Tax.

2001-2002 GOALS & OBJECTIVES:

- 1 Expand and keep current the Tourism WEB site.
- 2 Develop international markets for St. Lucie County, with emphases on Western Europe (Germany and the United Kingdom)
- 3 Continue to assist the Treasure Coast Sports Commission in developing a stronger sports and recreation market for the area.
- 4 Update and reprint 400,000 copies of the County's Tour Rack brochure for distribution to the public through direct mailings and the States Information and Tourist Bureau.
- 5 Increase the number of articles and press releases submitted to magazines to encourage more articles to be written about St Lucie County.

DEPARTMENT:

COMMUNITY DEVELOPMENT

DIVISION:

TOURISM and CONVENTIONS

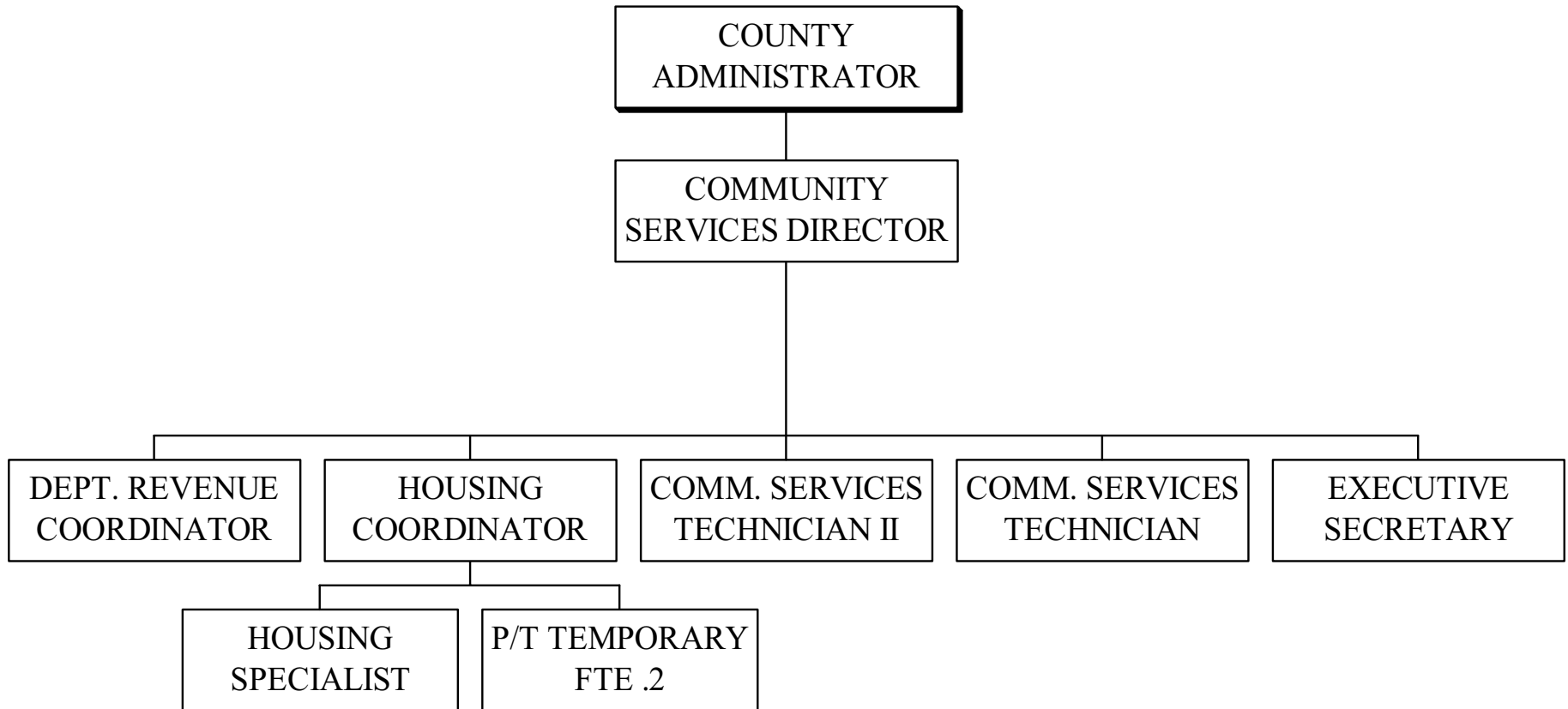
KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| <i>Visitor packets mailed</i> | 54,098 | 38,200 | 39,000 |
| <i>Number of Phone Calls Received</i> | 4,992 | 5,300 | 5,500 |
| <i>Travel/Press media requests received</i> | 142 | 145 | 155 |
| <i>Travel Agent/ Tour Operator information requests</i> | 1,501 | 1,650 | 1,800 |
| <i>Senior Program participation</i> | N/A | 400 | 420 |
| <i>Submission of Articles and Press Releases to Magazines</i> | 31 | 42 | 58 |

COMMENTS:

The Tourism and Convention Division will be seeking to expand the Tourism WEB site promoting St. Lucie County worldwide as a visitor destination. This Web site went on line in October 1999 and through March of 2001, the site has had a total of 70,000 hits. The Division will continue to work with the Treasure Coast Sports Commission to attract and retain regional, state and national sports activities and programs to the many different sport venues in the County. The Division will continue to develop targeted marketing programs intended to attract new visitors to the St. Lucie County area.

**COMMUNITY SERVICES
FISCAL YEAR 2002-2003**



| DEPARTMENT: COMMUNITY SERVICES | | DIVISION: | | | |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 1,434,260 | 1,987,486 | 2,288,028 | 2,880,334 | 26% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 49,877 | 47,115 | 54,000 | 54,000 | 0% |
| Grants and Other Revenues | 2,103,603 | 2,335,636 | 3,222,255 | 3,425,658 | 6% |
| TOTAL: | 3,587,740 | 4,370,237 | 5,564,283 | 6,359,992 | 14% |
| APPROPRIATIONS: | | | | | |
| Personnel | 211,559 | 224,415 | 292,533 | 339,515 | 16% |
| Operating Expenses | 45,902 | 35,997 | 48,268 | 42,495 | -12% |
| SUB-TOTAL: | 257,460 | 260,412 | 340,801 | 382,010 | 12% |
| Capital Outlay | 0 | 0 | 3,944 | 0 | n/a |
| Non-operating | 3,330,280 | 4,109,825 | 5,219,538 | 5,977,982 | n/a |
| TOTAL: | 3,587,740 | 4,370,237 | 5,564,283 | 6,359,992 | 14% |
| FTE POSITIONS | 5.2 | 6.2 | 6.2 | 7.2 | |

MISSION:

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

FUNCTION:

The Community Services Division administers county programs aimed at assisting citizens toward self sufficiency. Some of the programs include: the State Housing Initiatives Partnership (SHIP) Program which provides down payment assistance to purchase a home and funds for emergency repairs of homes for low income citizens, Community Services Block Grant (CSBG) funding provides employment transportation, emergency car repairs, rent and utility assistance and emergency medications. Another function of this division is as the Community Transportation Coordinator and includes monitoring of all State and Federal transportation grants. In addition, this office is responsible for applicants for state mandated programs: indigent burials, out of county hospital billings for our indigent residents, the Medicaid Nursing Home billings and Medicaid Hospital billings. This office serves as a First Stop Center for referrals, staff serves on various Community Boards and as the ADA Coordinator for the County.

2001-2002 GOALS & OBJECTIVES:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1 To provide programs that will assist the indigent population of St. Lucie County. 2 To provide timely information to the BOCC of proposed initiatives by local, state and/or federal agencies that will impact local programs. 3 To administer all mandated federal and state programs in the most cost effective manner. 4 To establish self-sufficiency programs for the Treasure Coast Community Action Agency. | <ol style="list-style-type: none"> 5 To continue the expansion of the SHIP rehabilitation program. 6 To coordinate transportation for St. Lucie County in the most cost effective manner to assist the greatest number of persons with the funding available. 7 To become better educated, through the Results Oriented Management and Accountability System, (ROMA), in enhancing and improving the outcomes for the low income individuals. |
|---|--|

DEPARTMENT: COMMUNITY SERVICES

DIVISION:

KEY INDICATORS:

| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| <i>Incorrect HCRA/Medicaid Billing denied</i> | \$589,932 | \$300,000 | \$333,000 |
| <i>Phone inquiries for assistance</i> | 13,549 | 12,182 | 14,009 |
| <i>Personal interviews and office visits for all service programs</i> | 3,655 | 4,061 | 4,670 |
| <i>SHIP loans closed</i> | 61 | 25 | 25 |
| <i>Increase SLC taxable property values due to SHIP closings</i> | \$3,793,163 | \$1,500,000 | \$1,500,000 |
| <i>Contracts, grants and applications administered</i> | \$4,752,725 | \$3,500,000 | \$4,990,361 |
| <i>Coordinated Transportation Trips</i> | 559,232 | 359,419 | 587,194 |

COMMENTS:

The request for an increase of \$400,000 to state mandated Medicaid Hospital account (001-6420-549002-600) is due to a state initiated change in HMO billing procedures.

| DEPARTMENT: | COUNTY EXTENSION OFFICE | | DIVISION: | | |
|----------------------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 475,378 | 448,902 | 589,228 | 690,647 | 17% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 9,279 | 22,768 | 145% |
| Departmental Revenues | 0 | 0 | 27,000 | 15,000 | -44% |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 475,378 | 448,902 | 625,507 | 728,415 | 16% |
| APPROPRIATIONS: | | | | | |
| Personnel | 367,803 | 340,508 | 493,238 | 609,415 | 24% |
| Operating Expenses | 100,090 | 102,815 | 122,699 | 103,317 | -16% |
| SUB-TOTAL: | 467,893 | 443,324 | 615,937 | 712,732 | 16% |
| Capital Outlay | 7,485 | 5,578 | 9,570 | 15,683 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 475,378 | 448,902 | 625,507 | 728,415 | 16% |
| FTE POSITIONS | 11.6 | 14.4 | 15.4 | 16.8 | |

MISSION:

The mission of the St. Lucie County 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 St. Lucie County Extension is to provide the citizens of St. Lucie County with the most current research-based information available in the fields of citrus, livestock production, family and consumer sciences, youth development, natural resources, environmental horticulture, marine science, energy, housing efficiency and farm management. This is accomplished through various teaching methods and programs developed with the assistance of volunteers and advisory committees that are composed from all facets of the county's population. Programs are made possible by St. Lucie County and the University of Florida and are suited to the needs of county commissioners.

2001-2002 GOALS & OBJECTIVES:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1 Promote the concept of sustainable natural resources through the use of various educational programs. 2 Conduct programs in farm management to improve skills in marketing and resource use. 3 Provide enrichment programs for all ages by promoting the different agriculture types and marine life found in the county. | <ol style="list-style-type: none"> 4 Recruit and train volunteers to aid in urban horticulture programs and in the creation of 4-H activities. 5 Promote the Hurricane House through programming designed to encourage energy efficiency and windstorm protection in home construction. 6 Promote the aquaculture industry and marine ecology education through partnerships with the Smithsonian and other academic institutions. |
|---|---|

| | | |
|--------------------|--------------------------------|------------------|
| DEPARTMENT: | COUNTY EXTENSION OFFICE | DIVISION: |
|--------------------|--------------------------------|------------------|

KEY INDICATORS:

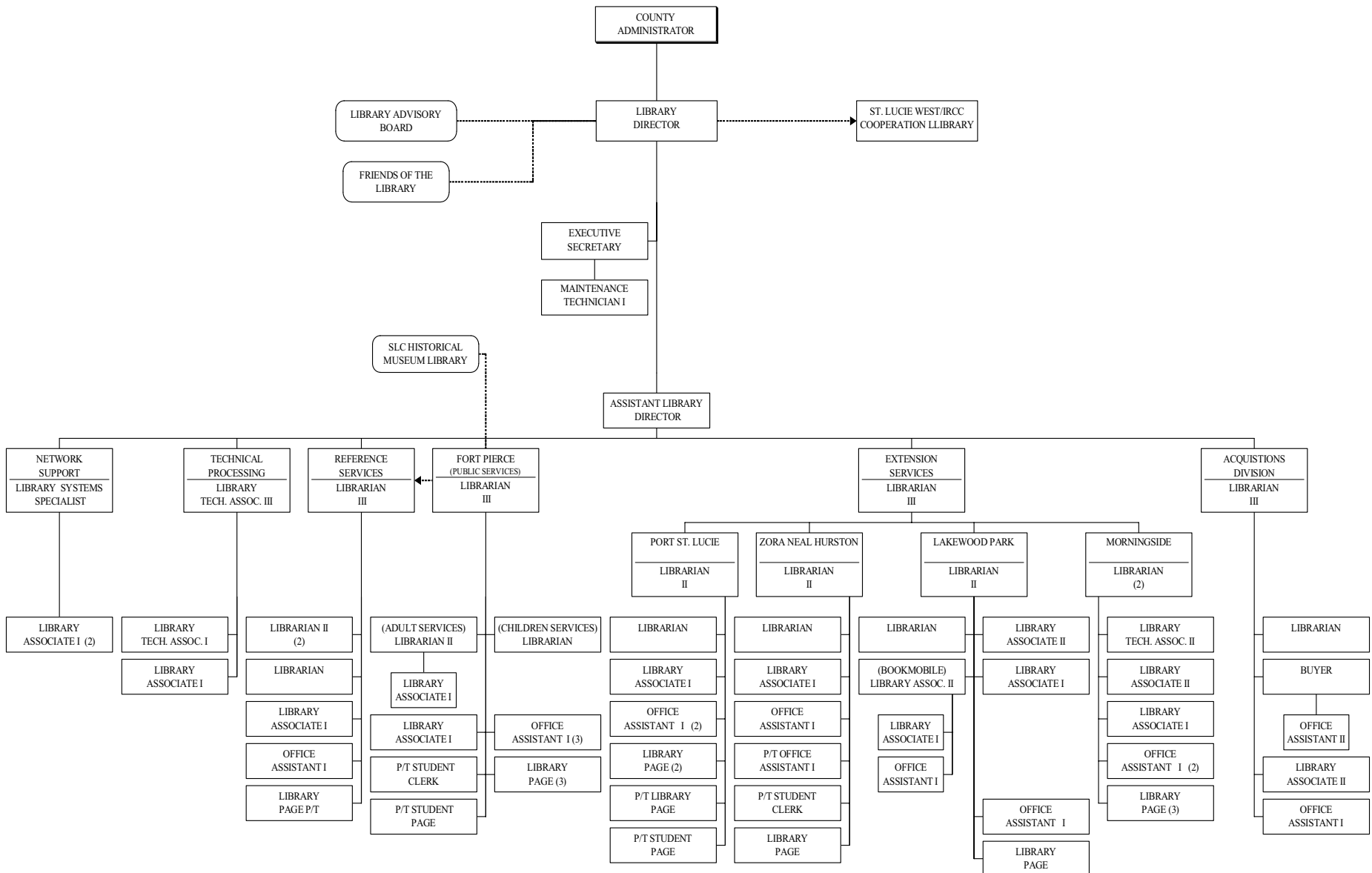
| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|--|-----------------------------|-----------------------------|------------------------------|
| <i>Visits to Office by Clients</i> | 7,992 | 8,320 | 8,391 |
| <i>Visits to Clients</i> | 2,797 | 3,325 | 2,936 |
| <i>Group Learning Experience</i> | 671,776 | 585,000 | 705,364 |
| <i>Telephone Calls Received</i> | 19,394 | 31,650 | 20,363 |
| <i>Educational Materials Prepared</i> | 329 | 345 | 345 |
| <i>Bulletins Distributed or Mailed</i> | 68,911 | 71,300 | 72,356 |
| <i>Number of Times Mass Media Used</i> | 474 | 660 | 497 |

COMMENTS:

Requesting Maintenance Worker V to provide better grounds and building maintenance for this division while at the same time easing the labor supply situations for the Central Services and Parks and Recreation departments.

Requesting one Part-time Program Assistant position to be increased to Full time to allow the 4-H School Enrichment Program to better meet requests of teachers for classroom programs and field trips.

LIBRARY FISCAL YEAR 2002-2003



| DEPARTMENT: | LIBRARY | | DIVISION: | LIBRARY | |
|----------------------------------|------------------|------------------|------------------|------------------|-----------|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
| | ACTUAL | ACTUAL | BUDGET | BUDGET | CHANGE |
| REVENUES: | | | | | |
| General Fund | 2,593,493 | 2,606,323 | 3,162,338 | 3,445,110 | 9% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 50,784 | 49,540 | 52,650 | 50,950 | -3% |
| Grants and Other Revenues | 527,532 | 325,037 | 420,159 | 346,589 | -18% |
| TOTAL: | 3,171,808 | 2,980,900 | 3,635,147 | 3,842,649 | 6% |
| APPROPRIATIONS: | | | | | |
| Personnel | 1,865,496 | 1,845,827 | 2,114,090 | 2,305,736 | 9% |
| Operating Expenses | 858,080 | 718,884 | 998,112 | 1,023,991 | 3% |
| SUB-TOTAL: | 2,723,575 | 2,564,711 | 3,112,202 | 3,329,727 | 7% |
| Capital Outlay | 457,552 | 431,036 | 522,945 | 512,922 | -2% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 3,181,128 | 2,995,746 | 3,635,147 | 3,842,649 | 6% |
| FTE POSITIONS | 67.80 | 67.80 | 67.80 | 68.80 | |

MISSION:

The St. Lucie County Library System will provide free, convenient, and equal access to information; create environments to foster life-long learning, personal enrichment, and a literate society; and, strengthen information partnerships through resource sharing by providing a full range of information resources and quality services and promoting these services, programs, and materials to the community.

FUNCTION:

The St. Lucie County Library System 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.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|--|
| <ol style="list-style-type: none"> 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 cooperative with public, private, and academic libraries | <ol style="list-style-type: none"> 4 Will be the place to turn to for access to technology, reliable electronic information and training. 5 Will provide Internet access to the public through the latest CD ROM technology and world wide web. 6 Children and students of all ages will receive assistance in meeting their educational needs at all public libraries. |
|--|--|

DEPARTMENT: LIBRARY

DIVISION: LIBRARY

KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|------------------------------------|------------------------------------|------------------------------------|-------------------------------------|
| <i>Registered Library Patrons*</i> | 126,385 | 123,000 | 125,000 |
| <i>Material Circulation</i> | 720,966 | 673,000 | 690,000 |
| <i>Internet Usage</i> | 57,980 | 67,627 | 72,000 |
| <i>Reference Transactions</i> | 181,474 | 182,900 | 184,729 |
| <i>Traffic Count</i> | 537,410 | 545,344 | 555,000 |
| <i>Program Attendance</i> | 27,640 | 28,350 | 29,000 |

**Purging Files*

COMMENTS:

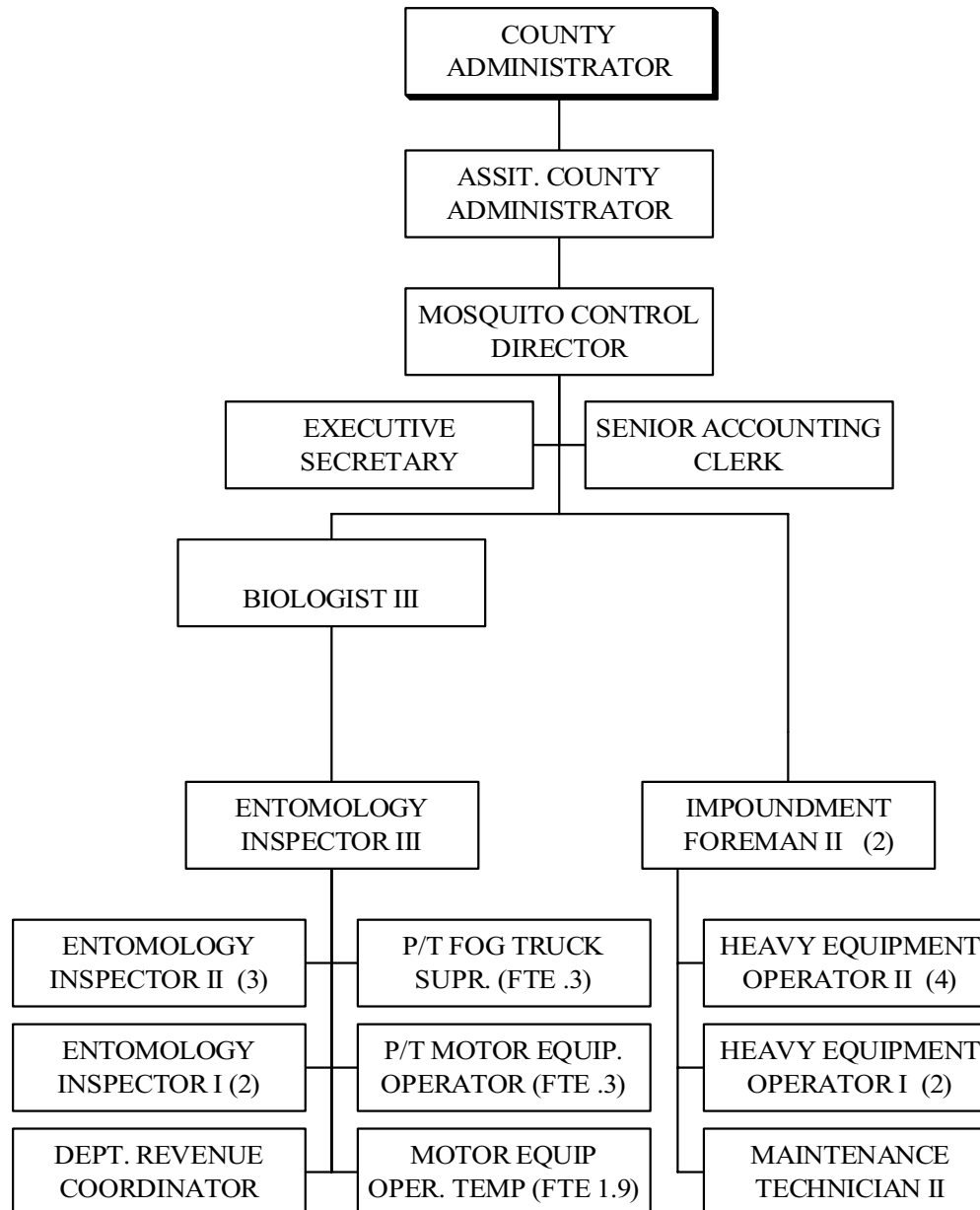
Contracted Services - Increase reflects general funding for St. Lucie West Library as discussed during Strategic Planning (\$58,500)

Operating Supplies - \$5,000 increase related to Morningside Branch Library Technology Lab

Office Supplies - \$5,000 increase related to Morningside Branch Library Technology Lab

Subscriptions - Change in format for delivery of service (reduced microform budget to attempt to balance new service requirements)

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2001-2002



| DEPARTMENT: MOSQUITO CONTROL | | DIVISION: | | | |
|--|-----------------------------|-----------------------------|---|---------------------------|---------------------|
| | 1998-1999 ACTUAL | 1999-2000 ACTUAL | 2000-01 BUDGET | 2001-02 BUDGET | % CHANGE |
| REVENUES: | | | | | |
| General Fund | 75,001 | 1,931,549 | 74,014 | 0 | -100% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 1,477,532 | 1,667,662 | 1,940,035 | 2,337,057 | 20% |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 259,489 | 2,030,954 | 1,136,026 | 426,540 | -62% |
| TOTAL: | 1,812,022 | 5,630,165 | 3,150,075 | 2,763,597 | -12% |
| APPROPRIATIONS: | | | | | |
| Personnel | 877,115 | 892,783 | 948,767 | 976,376 | 3% |
| Operating Expenses | 699,573 | 637,801 | 729,151 | 776,089 | 6% |
| SUB-TOTAL: | 1,576,688 | 1,530,584 | 1,677,918 | 1,752,465 | 4% |
| Capital Outlay | 161,276 | 171,931 | 98,930 | 55,530 | n/a |
| Non-operating | 290,335 | 3,862,836 | 1,373,227 | 955,602 | n/a |
| TOTAL: | 2,028,299 | 5,565,351 | 3,150,075 | 2,763,597 | -12% |
| FTE POSITIONS | 23.5 | 23.5 | 22.5 | 22.5 | |
| MISSION: | | | | | |
| <p><i>The mission of the Saint Lucie County Mosquito Control District is to control mosquitoes and other arthropods of Public Health importance, utilizing a scientific, cost-effective, environmentally-sound, Integrated Pest Management (IPM) approach, to achieve the desired control results.</i></p> | | | | | |
| FUNCTION: | | | | | |
| <p><i>The function of the Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods using an Integrated Pest Management (IPM) approach. IPM minimizes insecticide use by employing Best Management Engineering Practices, and other pesticide-alternative strategies, such as biological control agents and source reduction, to control nuisance pests, and pests of public health importance. The District alternately floods, and opens to tide, over 3500 acres of salt marsh mosquito impoundments, while employing environmental monitoring protocols and bio-rational control agents, to achieve minimum environmental disturbance and optimal environmental benefits, from its coastal IPM programs. The control strategies employed for adult mosquitoes utilize the most modern control technologies available, in order to achieve maximal cost-effectiveness, and control effectiveness. The District attempts to integrate related cultural/quality of life issues, such as outdoor public recreation and conservation, into its management programs, in order to generate optimal public benefits, as part of its Level Of Service objectives.</i></p> | | | | | |
| 2001-2002 GOALS & OBJECTIVES: | | | | | |
| 1 Permit and Implement Bear Point Mitbank - \$233,000 | | | 4 Restoration of Hydrology Imp. 3, 17A, 19A \$15,200 (Grant) | | |
| 2 Increase Public Access at Blind Creek Park - \$20,000 (Grant) | | | 5 Completion of Dike Exotic Eradication Project \$5,076 (Grant) | | |
| 3 Increase Pumping Capacity at Bear Point \$25,699 (Grant) | | | | | |

DEPARTMENT: MOSQUITO CONTROL

DIVISION:

KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Adulticiding (Acres Treated)</i> | 1,163,275 | 1,000,000 | 1,000,000 |
| 2. <i>Aerial Larviciding (Acres Treated)</i> | 4,998 | 5,000 | 5,000 |
| 3. <i>Impoundment Pump Hours</i> | 79,388 | 96,000 | 96,000 |
| 4. <i>Requests for Service</i> | 990 | 1,000 | 1,000 |

COMMENTS:

The submitted budget includes a funding increase of \$500,000.00 (approx.) over the FY'00 District Ad valorem request (to be adjusted for a 6.4 % increase in District taxable value), which requires a District millage increase of 0.0636 mils, which raises the District millage from 0.2121 to 0.2757 (\$3.18 increase per \$75,000.00 home).

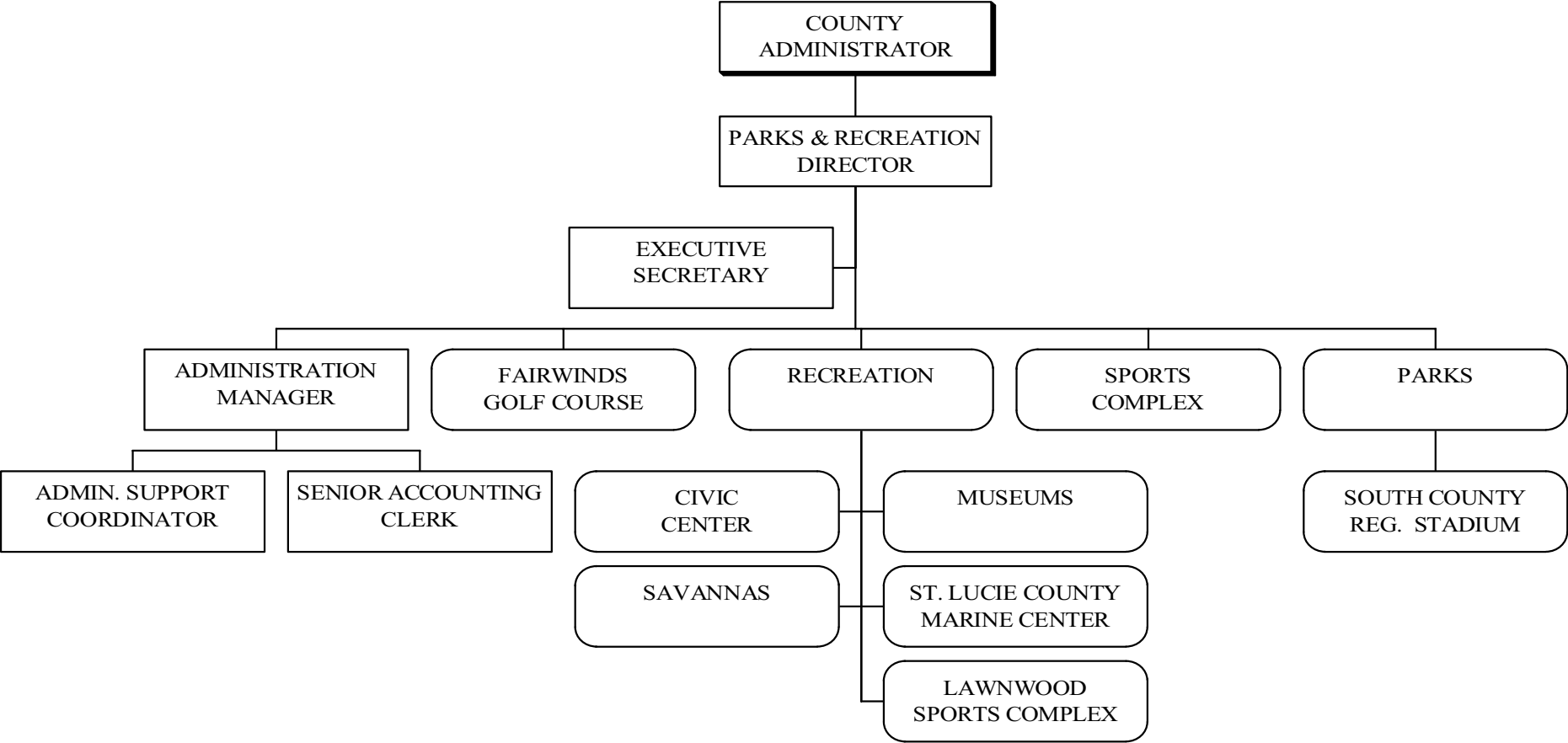
The \$2,252,613.00 in the Recommended Budget level of funding reflects an increase of \$429,818.00 over the FY'01 Approved Budget amount.

The increase is proposed to replace General Fund support estimated at a total of \$183,763 in FY'02 for the Recommended Budget level of funding, and to implement the Bear Point Mitigation Bank which is a contractual agreement (No. C00-09-541), between the County and landowners within Bear Point, at a cost of \$232,952.00 (approx.).

The combined total of the General Fund replacement funding and the Bear Point Mitbank funding comes to \$389,696.00.

The difference between the funding increase requested (\$429,818.00) and the combination of replacement of General Funds and new Mitbank funds, is to be applied toward debt payments on equipment purchases, repayment of the county loan for the Lift-truck in full, and Information Technology equipment support services.

**PARKS & RECREATION
ADMINISTRATION
FISCAL YEAR 2001-2002**



| DEPARTMENT: PARKS AND RECREATION | | DIVISION: ADMINISTRATION | | | |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 186,011 | 282,091 | 465,307 | 322,771 | -31% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 16,382 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 70,410 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 9,468 | 0 | 47,000 | 0 | -100% |
| TOTAL: | 282,271 | 282,091 | 512,307 | 322,771 | -37% |
| APPROPRIATIONS: | | | | | |
| Personnel | 226,850 | 247,593 | 400,876 | 266,810 | -33% |
| Operating Expenses | 53,167 | 33,123 | 111,431 | 55,961 | -50% |
| SUB-TOTAL: | 280,017 | 280,716 | 512,307 | 322,771 | -37% |
| Capital Outlay | 2,254 | 1,375 | 0 | 0 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 282,271 | 282,091 | 512,307 | 322,771 | -37% |
| FTE POSITIONS | 5 | 5 | 5 | 5 | |

MISSION:

To provide customer-focused park and recreation services that meet the needs of St. Lucie County residents, consistent with the initiatives of the Board of County Commissioners. To identify our user groups, request their involvement, assess the needs, build relationships and collectively develop a comprehensive master park plan.

FUNCTION:

The Administration Division's primary functions are; to direct, coordinate, and support the operations and interactions of five (5) operating divisions that comprise the Parks & Recreation Department including Golf, Recreation, Parks and the Stadiums. Departmental oversight in the areas of customer service, operations/maintenance, fiscal revenue projections, programming, and public properties.

2001-2002 GOALS & OBJECTIVES:

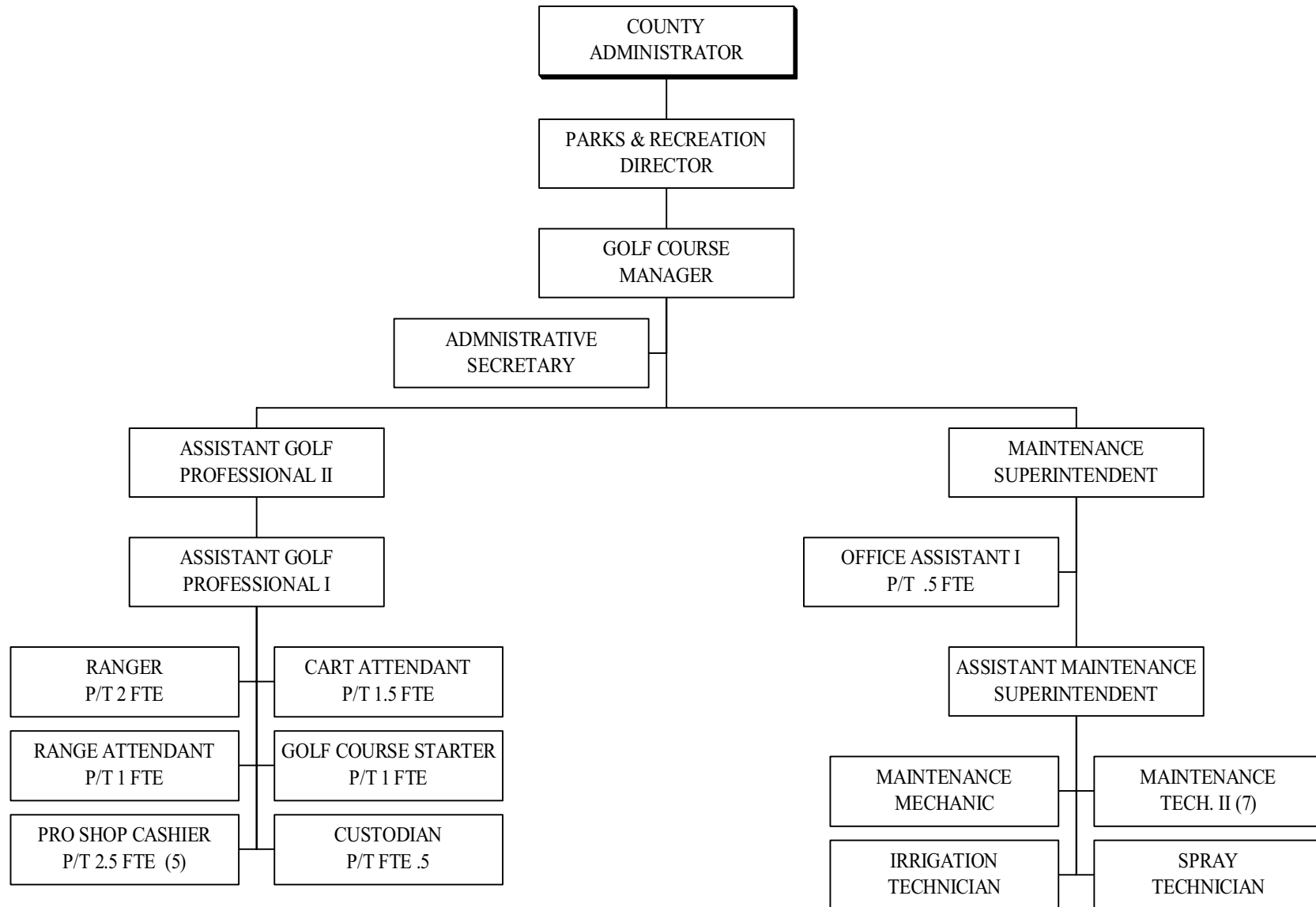
- | | |
|---|--|
| <p>1 <i>Successfully present a voter referendum to County voters for a regional Parks System.</i></p> <p>2 <i>Institute in-house, on-going systems analysis through fostering improved communication between Parks and Recreation management and front-line personnel to facilitate decision-making in the field, and by affording line staff the latitude for independent judgement to implement effective change.</i></p> | <p>3 <i>Improve customer relations through the creation of a "Neighborhood Services Team" comprised of representatives from all Park and Recreation Divisions, to conduct periodic community meetings at homeowner associations, Civic Centers, Churches and schools, for the purpose of assessing our current level of service, in order to accommodate projected increases in the level of demand.</i></p> |
|---|--|

KEY INDICATORS:

| | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 PLANNED |
|--|---------------------|---------------------|----------------------|
| 1. <i>Generate quarterly True Cost Revenue Reports of all divisions</i> | N/A | N/A | 4 |
| 2. <i>Number of days to address citizen and BOCC concerns and requests</i> | N/A | N/A | 1- 2 days |
| 3. <i>Number of opportunities available for training of department staff</i> | N/A | N/A | 5 |

COMMENTS:

**PARKS & RECREATION
FAIRWINDS GOLF COURSE
FISCAL YEAR 2001-2002**



DEPARTMENT: PARKS AND RECREATION**DIVISION:****GOLF COURSE**

| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 1,547,732 | 1,545,324 | 1,870,243 | 2,794,215 | 49% |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,547,732 | 1,545,324 | 1,870,243 | 2,794,215 | 49% |
| APPROPRIATIONS: | | | | | |
| Personnel | 620,099 | 658,972 | 688,160 | 767,388 | 12% |
| Operating Expenses | 750,007 | 674,342 | 961,103 | 1,578,956 | 64% |
| SUBTOTAL | 1,370,105 | 1,333,314 | 1,649,263 | 2,346,344 | 42% |
| Capital Outlay | 0 | 0 | 162,980 | 172,871 | 6% |
| Non-operating | 309,842 | 222,210 | 58,000 | 275,000 | 374% |
| TOTAL: | 1,679,947 | 1,555,524 | 1,870,243 | 2,794,215 | 49% |
| FTE POSITIONS | 24 | 25 | 25 | 25 | |

MISSION:

The mission of Fairwinds Golf Course is to provide the highest quality of golf 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 facility, which has been serving St. Lucie County residents and guests for the past nine (9) years. Fairwinds Golf Course is responsible for putting as many golfers on the course as possible, while maintaining a comfortable and professional atmosphere. A function of Fairwinds is to keep the cost of golf reasonable, compared to 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 are available by a qualified PGA Professional.

2001-2002 GOALS & OBJECTIVES:

- 1 *Develop and implement an after school golf program for juniors.*
- 2 *Build an additional 9 holes at Fairwinds Golf Course.*
- 3 *Build a "First Tee Program" and course for junior golfers, beginner level.*
- 4 *Increase the golf course use in the summer through league play in the evenings.*
- 5 *Renovate our tee areas with better yardage markers, benches and ball cleaners.*

::

KEY INDICATORS:

| | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 PLANNED |
|---|-----------------------------|-----------------------------|------------------------------|
| <i>9 Holes Walking</i> | 9,500 | 9,500 | 9,500 |
| <i>9 Holes Riding</i> | 5,000 | 5,000 | 5,000 |
| <i>18 Holes Walking</i> | 2,000 | 2,000 | 2,000 |
| <i>18 Holes Riding</i> | 47,000 | 48,000 | 47,000 |
| <i>Average dollars spent on merchandise</i> | \$2.42 | \$2.50 | \$2.50 |
| <i>Average dollars spent per round</i> | \$26.00 | \$26.50 | \$25.00 |

COMMENTS:

Operating Expenses at Fairwinds Golf Course have increased this year in Grounds Maintenance and Equipment Under \$750.

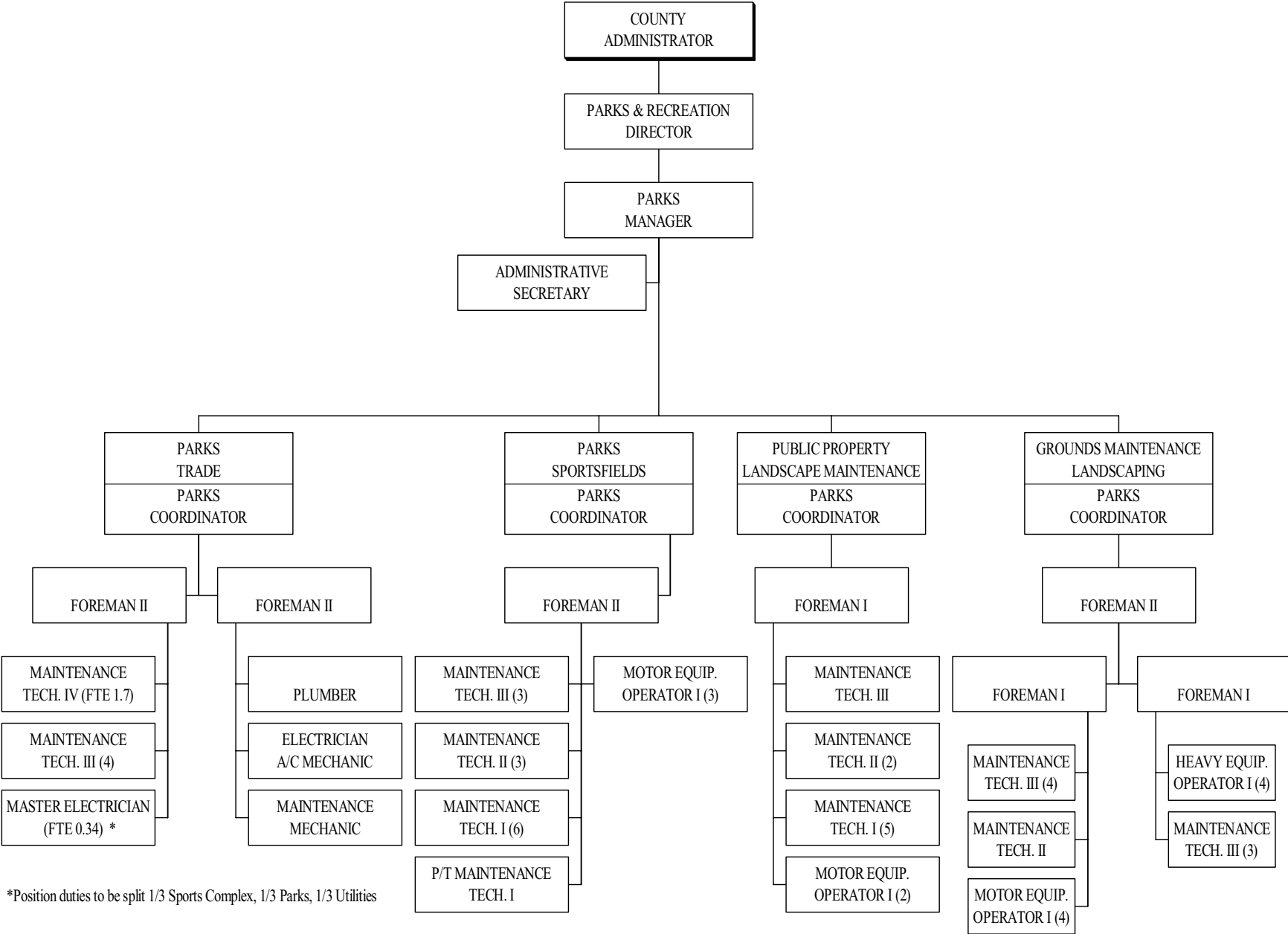
Grounds Maintenance has increased this year to \$23,300. in order to repair and seal existing asphalt cart paths and parking lot.

The original asphalt cart paths built in 1991 are in disrepair, and are unsafe for daily usage. Fairwinds was instructed by OMB to put these funds in Grounds Maintenance rather than Capital Improvements.

Equipment under \$750. has increased this year to \$22,450. in order to replace existing tee stations, ball washers, and benches. This original equipment purchased in 1991 is in disrepair and it needs to be replaced. Fairwinds was instructed by OMB to put these items in Equipment under \$750 rather than Capital Improvements.

Because of this Fairwinds Operational Expenses are up significantly, while our Capital requests are down .

PARKS & RECREATION PARKS FISCAL YEAR 2001-2002



*Position duties to be split 1/3 Sports Complex, 1/3 Parks, 1/3 Utilities

DEPARTMENT: PARKS AND RECREATION **DIVISION: PARKS**

| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
|----------------------------------|------------------|------------------|------------------|------------------|---------------|
| | ACTUAL | ACTUAL | BUDGET | BUDGET | CHANGE |
| REVENUES: | | | | | |
| General Fund | 2,841,655 | 3,156,910 | 3,562,084 | 3,587,681 | 1% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 21,800 | 330 | 150,000 | 0 | -100% |
| Grants and Other Revenues | 0 | 150,000 | 251,986 | 251,986 | 0% |
| TOTAL: | 2,863,455 | 3,307,240 | 3,964,070 | 3,839,667 | -3% |
| APPROPRIATIONS: | | | | | |
| Personnel | 1,918,444 | 1,986,514 | 2,176,165 | 2,451,453 | 13% |
| Operating Expenses | 772,379 | 813,854 | 1,091,889 | 842,400 | -23% |
| SUB-TOTAL: | 2,690,823 | 2,800,367 | 3,268,054 | 3,293,853 | 1% |
| Capital Outlay | 172,632 | 506,872 | 671,537 | 521,486 | -22% |
| Non-operating | 0 | 0 | 24,479 | 24,328 | -1% |
| TOTAL: | 2,863,455 | 3,307,240 | 3,964,070 | 3,839,667 | -3% |
| FTE POSITIONS | 60 | 60 | 60 | 65.04 | |

MISSION:

Parks Division is dedicated to providing quality, customer focused park services that meet the needs of St. Lucie county residents consistent with the Board of County Commissioners desires.

FUNCTION:

To maintain 38 parks, with total of 1450 acres; 19 beach access sites, 12 beach front parks; maintenance of 22 landscaped-government sites; 13 boat ramps; preparation of 23 ballfields and 2 football stadiums; servicing these facilities with landscaping, grounds maintenance, as well as irrigation, plumbing, fencing and facility maintenance.

2001-2002 GOALS & OBJECTIVES:

- 1 To continue in initiating all facility maintenance and procedures utilizing available resources to meet the every day operational needs.
- 2 To obtain the best possible equipment in order to increase performance levels.
- 3 Continue to offer expanded education and training opportunities to our employees
- 4 To continue to create a shared vision of the Administration's mission

KEY INDICATORS:

| | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 PLANNED |
|--|---------------------|---------------------|----------------------|
| 1. <i>Number of acres maintained with addition of S. Regional Sports Complex (10), Walton Rocks Beach (2.4) and Dollman Beach (143.7)</i> | 1,450 | 1,950 | 1,605 |
| 2. <i>Number of facilities maintained</i> | 71 | 77 | 77 |
| 3. <i>Number of games played in relationship to ball/soccer field maintenance.</i> | 2,266 | 3,154 | 3,175 |
| 4. <i>Number of acres maintained per staff.</i> | 23 | 25.7 | 25.3 |

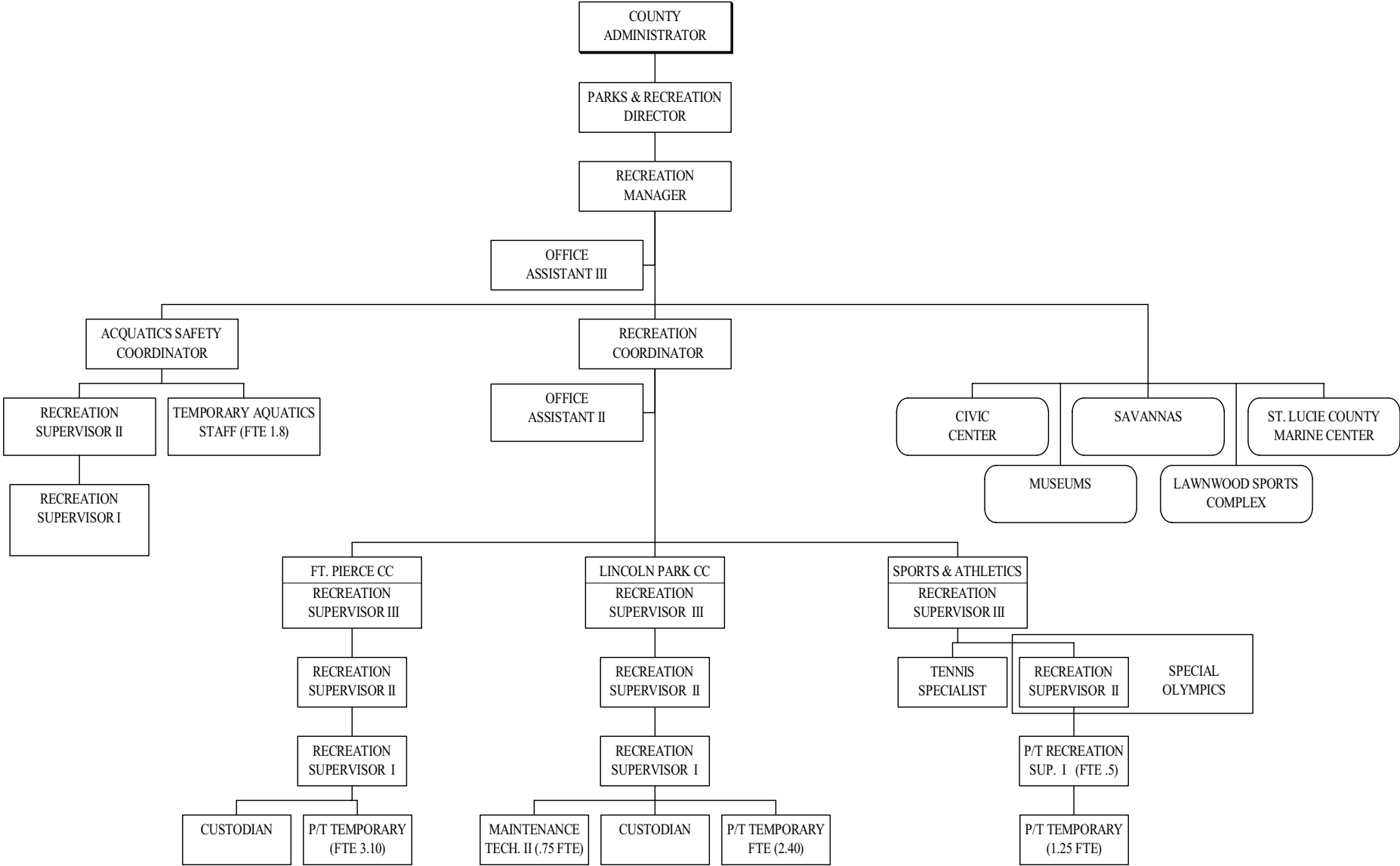
COMMENTS:

The number of acres that the Parks Division is responsible for upkeep has decreased due to Northport Middle, Sportman Park and South Causeway shedding services.

The Parks Division is requesting two (2) new positions, Electrician which salaries and benefits will be split 1/3 Parks, 1/3 Sports Complex and 1/3 Utilities Department and (1) one Maintenance Technician IV salaries and benefits will be split 2/3 Parks and 1/3 Sports Complex.

Reimbursable Costs decreased due to the replacement of radio transmitters.

PARKS & RECREATION RECREATION FISCAL YEAR 2001-2002



| DEPARTMENT: PARKS AND RECREATION | | DIVISION: RECREATION | | | |
|---|----------------------------|---|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 636,568 | 759,753 | 843,108 | 956,987 | 14% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 225,207 | 234,733 | 353,274 | 316,455 | -10% |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 861,775 | 994,485 | 1,196,382 | 1,273,442 | 6% |
| APPROPRIATIONS: | | | | | |
| Personnel | 636,902 | 732,524 | 818,516 | 921,455 | 13% |
| Operating Expenses | 180,536 | 244,012 | 290,085 | 324,828 | 12% |
| SUB-TOTAL: | 817,437 | 976,535 | 1,108,601 | 1,246,283 | 12% |
| Capital Outlay | 44,338 | 17,950 | 83,718 | 23,096 | -72% |
| Non-operating | 0 | 0 | 4,063 | 4,063 | 0% |
| TOTAL: | 861,775 | 994,485 | 1,196,382 | 1,273,442 | 6% |
| FTE POSITIONS | 24.80 | 25.80 | 25.80 | 27.80 | |
| MISSION: | | | | | |
| <p><i>The mission of the Recreation Division is to offer recreational opportunities through diversified programming, special events, athletic fields/civic and community center events, and venue management. The Recreation Division is committed to this goal by providing both active and passive use environments to enhance the quality of life in St. Lucie County.</i></p> | | | | | |
| FUNCTION: | | | | | |
| <p><i>The Recreation Division consists of six areas of programming responsibilities which include; Sports & Athletics, Special Events, Aquatics, Community Centers, and Special Olympics. The division employs 15 full-time and a range of 5 - 40 part-time seasonal employees. The Recreation Division provides a variety of services which include; recreation programming, venue and facility management, and community pool programs.</i></p> | | | | | |
| 2001-2002 GOALS & OBJECTIVES: | | | | | |
| <p>1 Increase participation throughout the Recreation Division Operations by recognition and support of more diversified recreational programs.</p> | | <p>3 Recommend to the Recreation Advisory Board a fee schedule that will include a resident / non-resident fee policy, that will generate sufficient revenue to cover the full operational and maintenance costs.</p> | | | |
| <p>2 Educate the public as to what St. Lucie County has to offer in the way of both passive and active recreational activities through the development and distribution of a comprehensive Parks & Recreation brochure.</p> | | | | | |

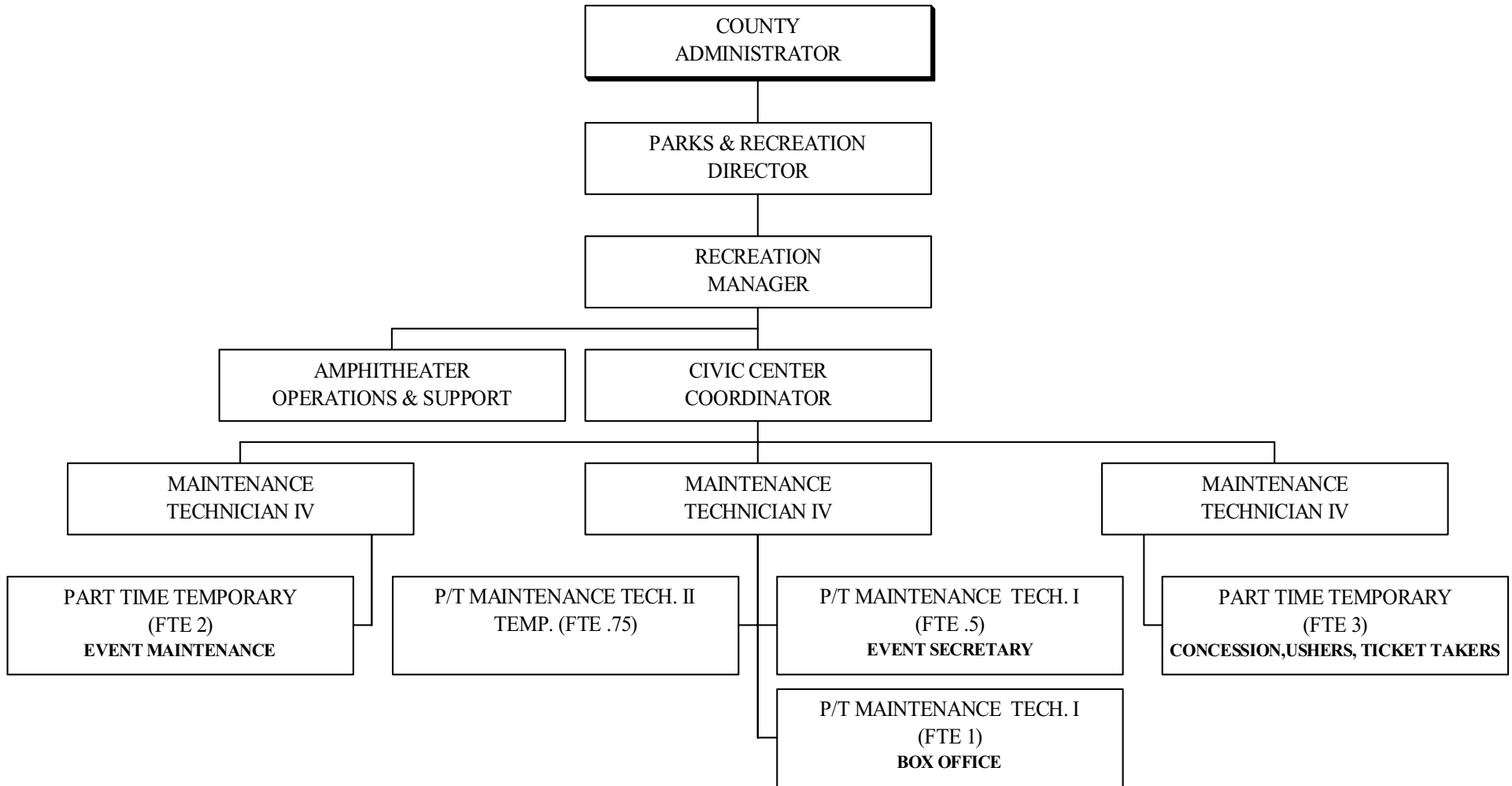
KEY INDICATORS:

| | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 PLANNED |
|---|-----------------------------|-----------------------------|------------------------------|
| 1. <i>Number of Recreation Program Participants</i> | 175,000 | 180,000 | 182,000 |
| 2. <i>Program Revenues</i> | \$363,144 | \$313,200 | \$230,000 |
| 3. <i>Attendance at Special Events</i> | 25,000 | 30,000 | 32,000 |
| 4. <i>Increase Summer Program Participation</i> | 2,000 | 25,000 | 27,000 |
| 5. <i>Increase Senior Program Participation</i> | 400 | 800 | 850 |
| 6. <i>Improve Aquatics Programming</i> | | | 3 to 5 |

COMMENTS:

Continue to fund the 4th of July Fireworks through the general fund account Recreation - Parks & Recreation (7215) as part of a general expenditure for the County.

**PARKS & RECREATION
RECREATION / CIVIC CENTER
FISCAL YEAR 2001-2002**



| | | |
|---|------------------|---------------------|
| DEPARTMENT: PARKS AND RECREATION | DIVISION: | CIVIC CENTER |
|---|------------------|---------------------|

| | <u>1998-1999</u> | <u>1999-2000</u> | <u>2000-2001</u> | <u>2001-2002</u> | <u>%</u> |
|----------------------------------|------------------|------------------|------------------|------------------|---------------|
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 244,874 | 389,843 | 263,228 | 239,820 | -9% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 208,987 | 195,189 | 232,000 | 172,000 | -26% |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 453,861 | 585,033 | 495,228 | 411,820 | -17% |
| APPROPRIATIONS: | | | | | |
| Personnel | 296,913 | 326,226 | 231,930 | 232,966 | 0% |
| Operating Expenses | 150,356 | 203,655 | 170,731 | 178,854 | 5% |
| SUB-TOTAL: | 447,270 | 529,881 | 402,661 | 411,820 | 2% |
| Capital Outlay | 6,591 | 55,151 | 92,567 | 0 | -100% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 453,861 | 585,033 | 495,228 | 411,820 | -17% |

| | | | | |
|----------------------|--------------|--------------|--------------|--------------|
| FTE POSITIONS | 13.25 | 13.25 | 11.80 | 11.25 |
|----------------------|--------------|--------------|--------------|--------------|

MISSION:

The mission of the Civic Center is to provide the citizens, businesses and organizations of St. Lucie County and elsewhere, a venue where they can produce events designed to raise funds and /or provide entertainment.

FUNCTION:

The Civic Center serves as the only venue of its kind in the tri-county area for trade shows, sporting events, cultural activities and Civic programs. It also serves as the County's special needs center during emergency situations.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1 Continue remodeling of certain areas of the Civic Center. 2 Repair and renovation of equipment for better auditorium presentations. 3 Continue to develop better operations. | <ol style="list-style-type: none"> 4 To attract new events. 5 To increase use of the auditorium and meeting rooms during the week. 6 To take advantage of all revenue opportunities. |
|--|---|

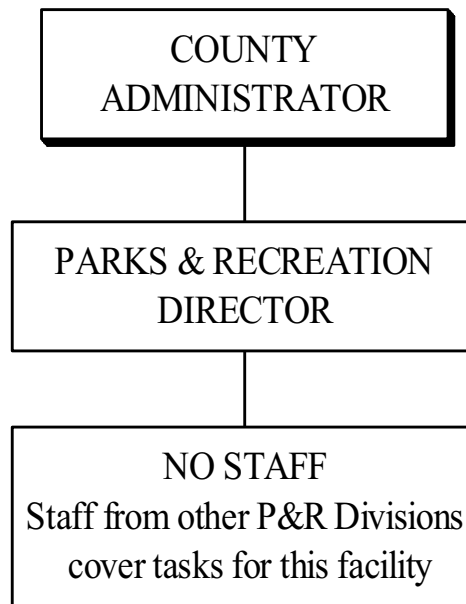
KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|-----------------------------|------------------------------------|------------------------------------|-------------------------------------|
| 1) <i>Number of events.</i> | 83 | 90 | 85 |
| 2) <i>Revenues</i> | \$195,189 | \$200,000 | \$172,000 |
| 3) <i>Attendance</i> | 160,000 | 165,000 | 150,000 |

COMMENTS:

- 1) *The Civic Center remains the only venue of its kind on the Treasure Coast. This fact necessitates that we continue to maintain, repair and upgrade the facility in order to fulfill the mission statement as stated, in a safe and efficiently run manner.*
- 2) *Concession revenues have declined.*
- 3) *Several promoters who were regular "renters" have canceled their events and have moved to larger market areas.*
- 4) *Needed building repairs are discouraging promoters from renting the facilities.*

**PARKS & RECREATION
LAWNWOOD SPORTS COMPLEX
FISCAL YEAR 2001-2002**



DEPARTMENT: PARKS AND RECREATION DIVISION: LAWNWOOD STADIUM

| | <u>1998-1999</u> | <u>1999-2000</u> | <u>2000-2001</u> | <u>2001-2002</u> | <u>%</u> |
|----------------------------------|------------------|------------------|------------------|------------------|---------------|
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 20,816 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 55,650 | 61,861 | 73,000 | 65,000 | -11% |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 76,466 | 61,861 | 73,000 | 65,000 | -11% |
| APPROPRIATIONS: | | | | | |
| Personnel | 0 | 0 | 0 | 0 | n/a |
| Operating Expenses | 64,071 | 47,527 | 73,000 | 65,000 | -11% |
| SUB-TOTAL: | 64,071 | 47,527 | 73,000 | 65,000 | -11% |
| Capital Outlay | 12,395 | 0 | 0 | 0 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 76,466 | 47,527 | 73,000 | 65,000 | -11% |
| FTE POSITIONS | 0 | 0 | 0 | 0 | |

MISSION:

To provide a venue where the athletic and recreation needs of the community are facilitated by trained professional staff in an atmosphere that is safe to both spectators and event participants.

FUNCTION:

To serve as the home field to at least three (3) local high school athletic programs, in addition, to offering various recreational programs to the community at large.

2001 - 2002 GOALS & OBJECTIVES:

- 1 *To develop an advertising plan approved by the BOCC with revenue being returned to the stadium to offset operational expenses.*
- 2 *Increase public use of the stadium by offering additional programs.*
- 3 *Work closely with St. Lucie County School District to implement stadium repairs and improvements.*

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KEY INDICATORS:

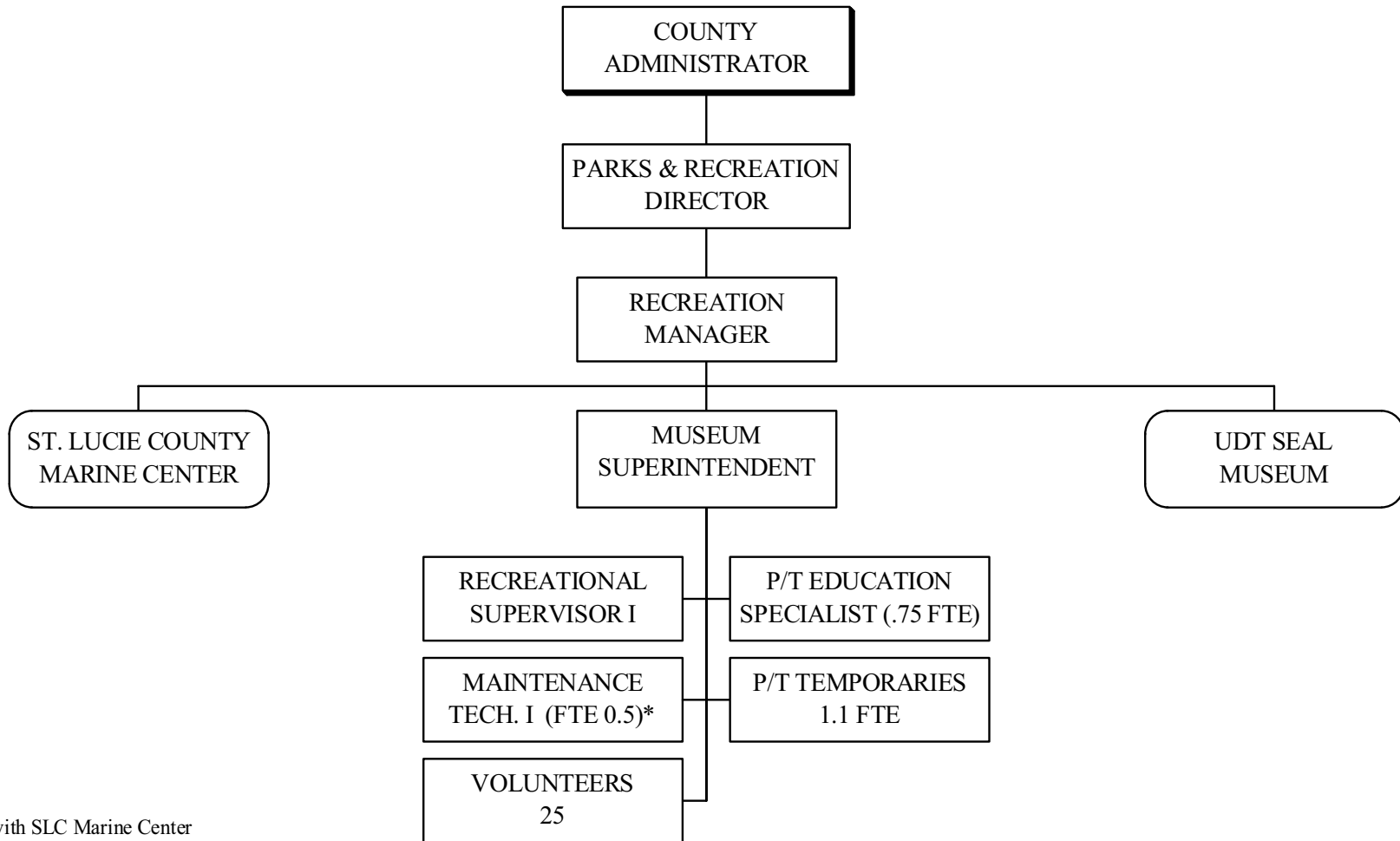
| | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 PLANNED |
|-------------------------------|---------------------|---------------------|----------------------|
| 1. Revenue | | | |
| <i>Concession</i> | \$10,002 | \$15,000 | \$10,000 |
| <i>Admissions</i> | \$30,301 | \$40,000 | \$50,000 |
| <i>User Fees-Non Taxable</i> | 0 | \$10,000 | \$2,600 |
| 2. Games (High School) | | | |
| <i>Football</i> | 0 | 26 | 28 |
| <i>Soccer</i> | 0 | 35 | 35 |
| <i>Track Meets</i> | 0 | 4 | 4 |

COMMENTS:

School Board owned stadium which is maintained by St Lucie County, of which St. Lucie County receives all revenues.

All capital improvements are the responsibility of the School Board.

**PARKS & RECREATION
RECREATION / MUSEUMS
FISCAL YEAR 2001-2002**



* Shared with SLC Marine Center

| DEPARTMENT: PARKS AND RECREATION | | DIVISION: | | MUSEUM | |
|----------------------------------|----------------|----------------|----------------|----------------|---------------|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 169,290 | 171,527 | 259,575 | 252,504 | -3% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 900 | 680 | 0 | -100% |
| Departmental Revenues | 16,507 | 19,682 | 17,600 | 20,600 | 17% |
| Grants and Other Revenues | 0 | 5,203 | 11,167 | 10,640 | -5% |
| TOTAL: | 185,797 | 197,312 | 289,022 | 283,744 | -2% |
| APPROPRIATIONS: | | | | | |
| Personnel | 100,321 | 108,500 | 121,137 | 139,904 | 15% |
| Operating Expenses | 82,263 | 85,558 | 151,210 | 142,940 | -5% |
| SUB-TOTAL: | 182,584 | 194,058 | 272,347 | 282,844 | 4% |
| Capital Outlay | 3,213 | 752 | 16,675 | 900 | -95% |
| Non-operating | 0 | 2,502 | 0 | 0 | n/a |
| TOTAL: | 185,797 | 197,312 | 289,022 | 283,744 | -2% |
| FTE POSITIONS | 4.10 | 3.85 | 3.85 | 4.35 | |

MISSION:

The St. Lucie County Historical Museum collects, preserves, exhibits and interprets the history of the region and the State of Florida.

FUNCTION:

The Museum promotes a better understanding and appreciation of the history of the region and the State of Florida through exhibits and programs. The Museum also offers programs as part of its adult programming on preservation to the community. The Museum maintains collections and a library pertaining to local and Florida history.

2001- 2002 GOALS & OBJECTIVES:

- 1 Reach "best practices" goals in collection management.
- 2 Develop new interpretative programs.
- 3 Make large strides toward more professional practices and staff.
- 4 Develop a formal training program for volunteers based on research and scholarship.
- 5 Seek grants to help the museum to reach higher standards in all areas of the museum.

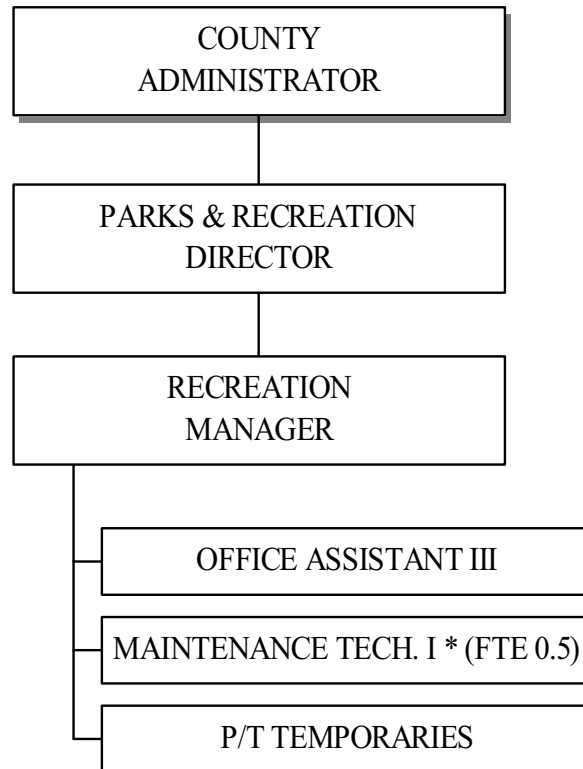
KEY INDICATORS:

| | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 PLANNED |
|---------------------|---------------------|---------------------|----------------------|
| 1) Attendance | 7950 | 9500 | 9500 |
| 2) Volunteer Hours | 3670 | 6500 | 4000 |
| 3) Special Exhibits | N/A | N/A | 6 |

COMMENTS:

- 1) *The number of special exhibits brought in as a new indicator for 2001-2002. This number influences attendance figures more so than "group visits to the Museum", which was the previous indicator.*
- 2) *The decrease in volunteer hours represents the difficulty in recruiting volunteers at the present time.*
- 3) *The Historical Museum hopes to maintain attendance figures by partnering with the new Smithsonian Aquarium concerning admission fees and promotions.*

**PARKS & RECREATION
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2001-2002**



* Shared with Museums Division

DEPARTMENT: PARKS AND RECREATION

DIVISION: ST. LUCIE COUNTY MARINE CENTER

| | 1998-1999 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 9,600 | 60,444 | 530% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 20,000 | 20,000 | 0% |
| Departmental Revenues | 0 | 0 | 36,400 | 112,900 | 210% |
| Grants and Other Revenues | 0 | 0 | 21,000 | 21,000 | 0% |
| TOTAL: | 0 | 0 | 87,000 | 214,344 | 146% |
| APPROPRIATIONS: | | | | | |
| Personnel | 0 | 0 | 39,380 | 53,717 | 36% |
| Operating Expenses | 0 | 0 | 47,620 | 159,727 | 235% |
| SUB-TOTAL: | 0 | 0 | 87,000 | 213,444 | 145% |
| Capital Outlay | 0 | 0 | 0 | 900 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 0 | 0 | 87,000 | 214,344 | 146% |
| FTE POSITIONS | 0 | 0 | 1 | 1.50 | |

MISSION:

To provide a state of the art Marine Eco-System exhibit.

FUNCTION:

To serve the public with an educational experience.

2001- 2002 GOALS & OBJECTIVES:

1 To provide top quality education to school children and over 30,000 adults.

KEY INDICATORS:

| | <u>1998-99 ACTUAL</u> | <u>1999-2000 BUDGET</u> | <u>2000-2001 PLANNED</u> |
|-------------------|---------------------------|-----------------------------|------------------------------|
| <i>Attendance</i> | N/A | N/A | 35,500 |

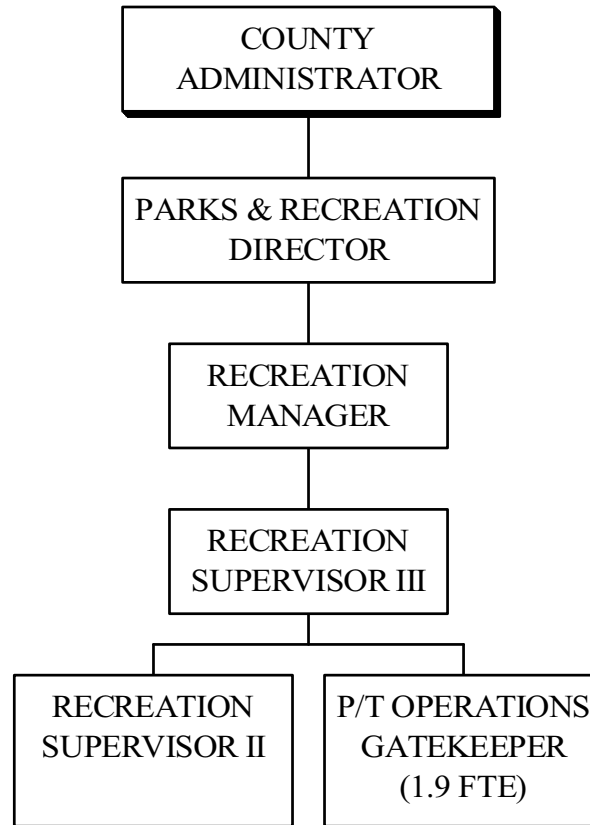
COMMENTS:

Revenues include:

| | |
|------------------------------------|-----------------|
| <i>Gifts</i> | <i>\$19,300</i> |
| <i>Tourist Development Council</i> | <i>\$20,000</i> |
| <i>School Board</i> | <i>\$21,000</i> |

One (1) Maintenance Technician I position's salary and benefits will be split between the Smithsonian and the Historical Museum, 1/2 and 1/2.

**PARKS & RECREATION
RECREATION / SAVANNAS
FISCAL YEAR 2001-2002**



| DEPARTMENT: PARKS AND RECREATION | | DIVISION: SAVANNAS | | | |
|---|----------------------------|----------------------------|---|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 99,409 | 127,907 | 128,924 | 118,130 | -8% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 84,385 | 76,439 | 92,704 | 90,600 | -2% |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 183,794 | 204,346 | 221,628 | 208,730 | -6% |
| APPROPRIATIONS: | | | | | |
| Personnel | 96,468 | 126,423 | 147,222 | 140,426 | -5% |
| Operating Expenses | 42,951 | 47,783 | 70,407 | 66,804 | -5% |
| SUB-TOTAL: | 139,419 | 174,206 | 217,629 | 207,230 | -5% |
| Capital Outlay | 44,375 | 30,140 | 3,999 | 1,500 | -62% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 183,794 | 204,346 | 221,628 | 208,730 | -6% |
| FTE POSITIONS | 3.20 | 3.20 | 3.90 | 3.90 | |
| MISSION: | | | | | |
| <i>The mission of the Savannas Recreation Area is to offer camping and recreational opportunities in a unique environmental setting.</i> | | | | | |
| FUNCTION: | | | | | |
| <i>The function of the Savannas Recreation Area is to operate the campground for the benefit of overnight guests and daytime visitors including grounds maintenance, recreational activities and programming.</i> | | | | | |
| 2001- 2002 GOALS & OBJECTIVES: | | | | | |
| 1 To upgrade the facilities in accordance with the Master Plan and Grant funding request. | | | 4 To increase the number of campers and day users. | | |
| 2 To increase activities for all visitors. | | | 5 To develop relationships with environmental groups who will include it in their programs. | | |
| 3 To promote the natural environment. | | | | | |

KEY INDICATORS:

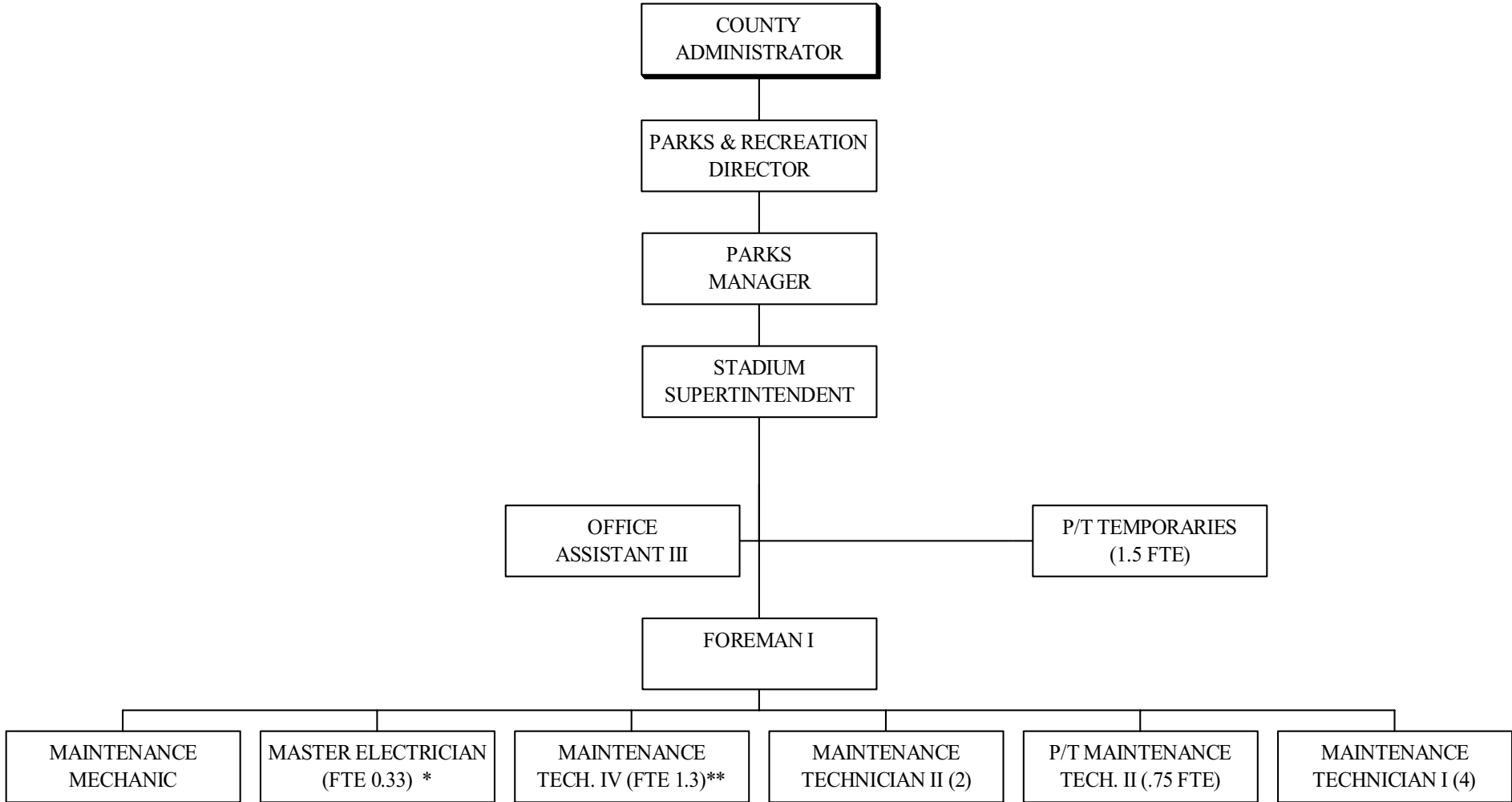
| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|--------------------------------------|------------------------------------|------------------------------------|-------------------------------------|
| 1- No. of expected visitors per year | | | |
| a) Campers | 10,800 | 11,800 | 13,000 |
| b) Day Visitors | 6,370 | 6,500 | 7,000 |
| 2- Average no. of nights/stay | | | |
| a) out of state | 10-14 | 10-14 | 10-14 |
| b) instate | 2 | 2 | 2 |
| 3- Canoe Rentals | \$4,700 | \$4,000 | \$5,000 |
| 4- Camp site revenues | \$71,712 | \$75,000 | \$82,000 |

COMMENTS:

There has been an increase in revenue due mainly to the electrical upgrade completed in 2000. An overall clean-up and addition of ADA restrooms have also contributed to the increase.

FY 2000-2001 is the best year for revenue since FY1998-1999 and that during February and March 2001, the campground revenues for each of those months exceeded any one month's revenue in 1999-2000.

**PARKS & RECREATION
SPORTS COMPLEX
FISCAL YEAR 2001-2002**



* Position duties to be split 1/3 Sports Complex, 1/3 Parks, 1/3 Utilities

** Duties for 1 position are split 1/3 Sports Complex, 2/3 Parks

DEPARTMENT: PARKS AND RECREATION

DIVISION: SPORTS COMPLEX

| | <u>1998-1999</u> <u>ACTUAL</u> | <u>1999-2000</u> <u>ACTUAL</u> | <u>2000-2001</u> <u>BUDGET</u> | <u>2001-2002</u> <u>BUDGET</u> | <u>%</u> <u>CHANGE</u> |
|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------|
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 1,280,440 | 1,081,159 | 1,454,220 | 1,503,808 | 3% |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,280,440 | 1,081,159 | 1,454,220 | 1,503,808 | 3% |
| APPROPRIATIONS: | | | | | |
| Personnel | 344,577 | 347,072 | 363,094 | 484,876 | 34% |
| Operating Expenses | 1,470,201 | 1,342,939 | 1,064,176 | 950,968 | -11% |
| SUB-TOTAL: | 1,814,779 | 1,690,011 | 1,427,270 | 1,435,844 | 1% |
| Capital Outlay | 0 | 0 | 26,950 | 67,964 | 152% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,814,779 | 1,690,011 | 1,454,220 | 1,503,808 | 3% |
| FTE POSITIONS | 12 | 12 | 12 | 13.88 | |

MISSION:

To exceed service levels as provided to existing customer base.

FUNCTION:

The Sports Complex includes 7200 seat baseball stadium, five practice fields, one practice infield, one Major League Clubhouse, one Minor League Clubhouse, and Spring Training Operations Center for the New York Mets Professional Baseball Club. The facility also hosts extended spring training, Florida State League, and Winter Instructional League. The Sports Complex hosts a multitude of events on the Stadium fields including baseball tournaments, recreational vehicle / automobile trade show, annual festivals, carnivals and concerts.

2001- 2002 GOALS & OBJECTIVES:

- 1 *Identify true costs of maintenance and appropriate budget hubs to subsidize.*
- 2 *Continue to exceed standards as determined by facility use agreement.*
- 3 *To attract a major league team for Spring Training.*

KEY INDICATORS:

| | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 PLANNED |
|---|---------------------|---------------------|----------------------|
| 1. Games / Fields prepared | 575 | 650 | 700 |
| 2. Number of players trained | 370 | 425 | 525 |
| 3. Number of acres of Bermuda turf maintained | 14 | 42 | 50 |
| 4. Number of non-baseball events per year | 27 | 30 | 40 |
| 5. Number of games (baseball) per year | 280 | 340 | 420 |

COMMENTS:

Mainfield has been returfed, new warning track, upgraded drainage, and new clay to infield

Back practice fields have new outdoor batting tunnels installed with netting, astroturf, protective fencing which allows players to work out when weather conditions are not favorable

Windscreens have been added to the backfields to reduce glare from the stadium bleacher seating in the playing positions

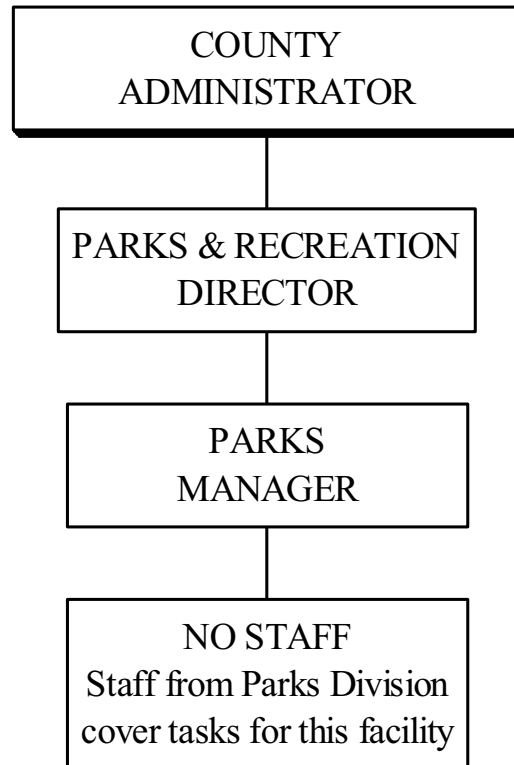
Locker rooms major improvements include relighting the Mets and visitors locker rooms, interior painting, new carpet, and addition of kitchen appliances.

Application of non-skid surfacing to seating bowl at complex

Installation of new pumping station for irrigation of renovated fields

Salaries for Maintenance have increased by \$25,590 because of (2) new positions that are being shared with the Parks Division. These positions will be funded 1/3 by the Sports Complex Division and 2/3 by the Parks Division.

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2001-2002**



DEPARTMENT: PARKS AND RECREATION **DIVISION: SOUTH COUNTY STADIUM**

| | <u>1998-1999</u> <u>ACTUAL</u> | <u>1999-2000</u> <u>ACTUAL</u> | <u>2000-2001</u> <u>BUDGET</u> | <u>2001-2002</u> <u>BUDGET</u> | <u>%</u> <u>CHANGE</u> |
|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------|
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 55,000 | 60,000 | 9% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 150,000 | 0 | -100% |
| TOTAL: | 0 | 0 | 205,000 | 60,000 | -71% |
| APPROPRIATIONS: | | | | | |
| Personnel | 0 | 0 | 0 | 0 | n/a |
| Operating Expenses | 0 | 0 | 205,000 | 60,000 | -71% |
| SUB-TOTAL: | 0 | 0 | 205,000 | 60,000 | -71% |
| Capital Outlay | 0 | 0 | 0 | 0 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 0 | 0 | 205,000 | 60,000 | -71% |
| FTE POSITIONS | 0 | 0 | 0 | 0 | |

MISSION:

To provide South County Sports venue which enhances the athletic and recreational needs of the community, while providing an atmosphere that is safe for spectators and event participants.

FUNCTION:

Facility will serve as the home field to St. Lucie West Centennial High School football and soccer programs, as well as providing for entertainment events. In addition, the facility will host a multitude of sports leagues, special events and tournament competitions.

2001-2002 GOALS & OBJECTIVES:

- 1 *To complete the facility for the 2001 high school football season.*
- 2 *To net revenue projections through planned athletic programs and events.*

KEY INDICATORS:

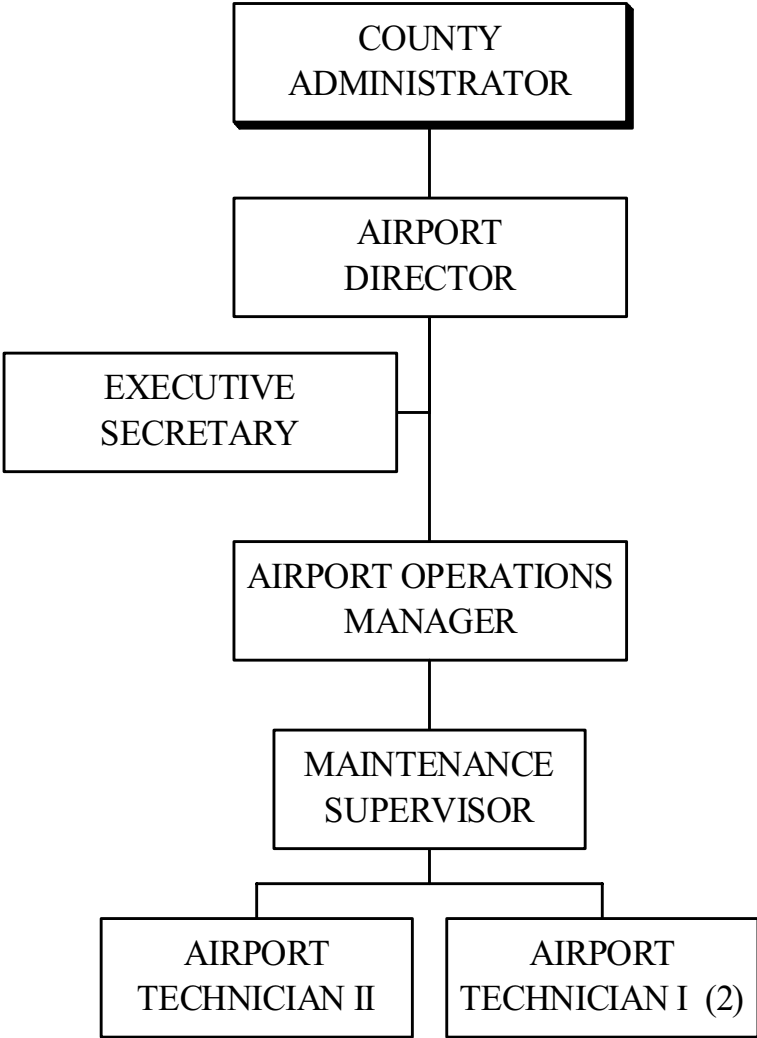
| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--------------------------------|------------------------------------|------------------------------------|-------------------------------------|
| Facility Revenues: | | | |
| <i>Concessions</i> | N/A | \$10,000 | \$10,000 |
| <i>Admissions</i> | N/A | \$17,000 | \$17,000 |
| <i>Rentals</i> | N/A | \$14,750 | \$14,750 |
| <i>Program Fees</i> | N/A | \$13,250 | \$13,250 |
| Games and Events | | | |
| <i>High School Football</i> | N/A | 12 | 12 |
| <i>High School Soccer</i> | N/A | 20 | 20 |
| <i>League Programs (games)</i> | N/A | 100 | 100 |
| <i>Special Events</i> | N/A | 3 | 30 |

COMMENTS:

The South County Stadium will be open for 2001 Season. Facility Revenues and Games and Events key indicator projections will remain the same as previous budget.

Labor and equipment from Sportsmen Park and North Port Middle School will be relocated for use at the South County Stadium.

**AIRPORT
FISCAL YEAR 2001-2002**



DEPARTMENT:

AIRPORT

DIVISION:

KEY INDICATORS:

| | 1999-2000 ACTUAL | 2000 - 2001 BUDGET | 2001-2002 PLANNED |
|---|-----------------------------|-------------------------------|------------------------------|
| 1. <i>Aviation Fuel Sales (Gallons)</i> | 1,251,725 | 1,100,000 | 1,200,000 |
| 2. <i>Itinerant Aircraft Operations</i> | 89,959 | 85,000 | 90,000 |
| 3. <i>Training Aircraft Operations</i> | 83,998 | 80,000 | 85,000 |
| 4. <i>Estimated Itinerant Aircraft Passenger Arrivals</i> | 134,939 | 127,000 | 130,000 |
| 5. <i>Based Aircraft</i> | 150 | 160 | 170 |

COMMENTS:

At present airport employment totals 599 employees representing a payroll of \$8,320,000. The Airport Industrial Park consists of fifty-two (52) businesses with approximately 821 employees and an estimated payroll of \$18,054,400. These businesses resulted in a total economic impact to the county of over \$98 million dollars.

The variation in departmental revenues is due primarily to the fund balance carried forward between fiscal years.

DEPARTMENT:

AIRPORT

DIVISION:

KEY INDICATORS:

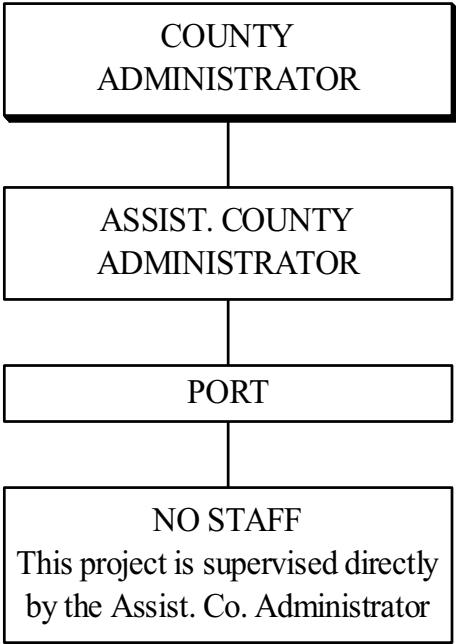
| | 1999-2000 ACTUAL | 2000 - 2001 BUDGET | 2001-2002 PLANNED |
|---|-----------------------------|-------------------------------|------------------------------|
| 1. <i>Aviation Fuel Sales (Gallons)</i> | 1,251,725 | 1,100,000 | 1,200,000 |
| 2. <i>Itinerant Aircraft Operations</i> | 89,959 | 85,000 | 90,000 |
| 3. <i>Training Aircraft Operations</i> | 83,998 | 80,000 | 85,000 |
| 4. <i>Estimated Itinerant Aircraft Passenger Arrivals</i> | 134,939 | 127,000 | 130,000 |
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COMMENTS:

At present airport employment totals 599 employees representing a payroll of \$8,320,000. The Airport Industrial Park consists of fifty-two (52) businesses with approximately 821 employees and an estimated payroll of \$18,054,400. These businesses resulted in a total economic impact to the county of over \$98 million dollars.

The variation in departmental revenues is due primarily to the fund balance carried forward between fiscal years.

**PORT
FISCAL YEAR 2001-2002**



| | |
|-----------------------------------|----------------------------------|
| DEPARTMENT: ADMINISTRATION | DIVISION: PORT OPERATIONS |
|-----------------------------------|----------------------------------|

| | <u>1998-1999</u> <u>ACTUAL</u> | <u>1999-2000</u> <u>ACTUAL</u> | <u>2000-2001</u> <u>BUDGET</u> | <u>2001-2002</u> <u>BUDGET</u> | <u>%</u> <u>CHANGE</u> |
|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------|
| REVENUES: | | | | | |
| General Fund | 70,394 | 250,000 | 311,249 | 631,671 | 103% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 18,000 | 23,162 | 351,257 | 198,200 | -44% |
| Grants and Other Revenues | 11,665 | 173,251 | 1,830,084 | 1,816,346 | -1% |
| TOTAL: | 100,059 | 446,413 | 2,492,590 | 2,646,217 | 6% |
| APPROPRIATIONS: | | | | | |
| Personnel | 4,596 | 0 | 0 | 0 | n/a |
| Operating Expenses | 71,071 | 48,436 | 42,676 | 263,300 | 517% |
| SUB-TOTAL: | 75,667 | 48,436 | 42,676 | 263,300 | 517% |
| Capital Outlay | 18,650 | 301,189 | 2,428,679 | 2,336,346 | -4% |
| Non-operating | 5,742 | 21,543 | 21,235 | 46,571 | 119% |
| TOTAL: | 100,059 | 371,168 | 2,492,590 | 2,646,217 | 6% |
| FTE POSITIONS | 1.6 | 0.0 | 0.0 | 0.0 | |

MISSION:

The mission of the Port Division is to plan and develop port facilities consistent with the needs of the community, to support the economy and the residents of the County 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 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 and the owner of the property; to manage port properties in a responsible and cost effective manner; and to enforce Federal, State and local rules and regulations governing port operations.

2000-2001 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1 Continue to design a new entrance. 2 Repair and stabilize erosion effects on both causeways. 3 To continue to work towards deepening of Taylor Creek channel to original design depth. | <ul style="list-style-type: none"> 4 Complete the Port Master Plan. 5 Pursue FSTED funding for Taylor Creek Restoration 6 Work with the City of Fort Pierce and the owner of the port property to plan port development. |
|--|---|

DEPARTMENT:

ADMINISTRATION

DIVISION:

PORT OPERATIONS

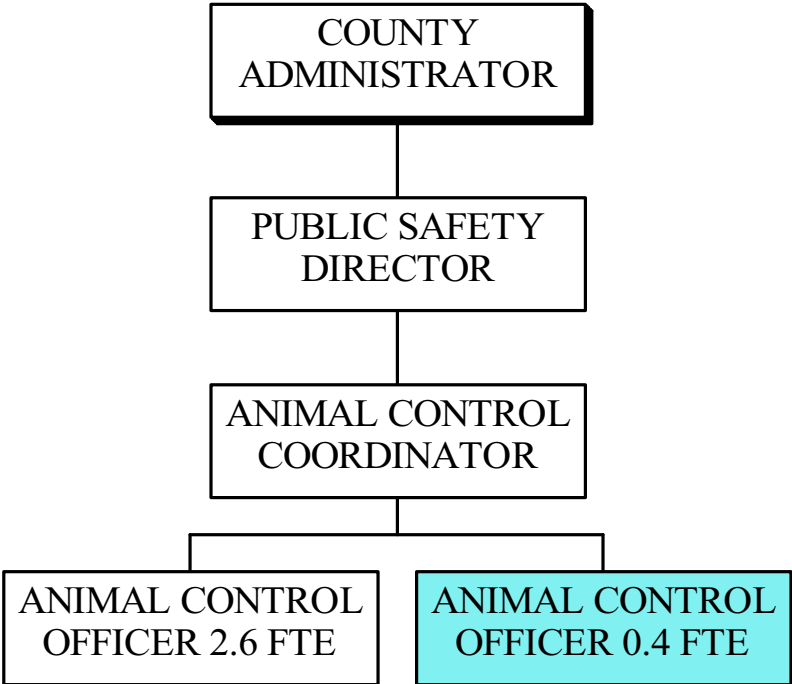
KEY INDICATORS:

| | <u>1998-99 ACTUAL</u> | <u>1999-2000 BUDGET</u> | <u>2000-2001 PLANNED</u> |
|---|---------------------------|-----------------------------|------------------------------|
| 1. <i>Commercial Ship Arrivals & Departures</i> | | 420 | 420 |
| 2. <i>Import Tonnage</i> | | 100,000 | 100,000 |
| 3. <i>Export Tonnage</i> | | 22,000 | 22,000 |

COMMENTS:

Over the past year, a strategy for developing the port has evolved that includes working with the City of Fort Pierce and the new owner of the Port property, attracting new users to the port, and investing in existing port facilities.

**PUBLIC SAFETY
ANIMAL CONTROL
FISCAL YEAR 2002-2003**



DEPARTMENT: PUBLIC SAFETY

DIVISION: ANIMAL CONTROL

| | 1998-1999 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 293,707 | 297,187 | 335,042 | 372,571 | 11% |
| Departmental Revenues | 1,941 | 1,581 | 2,000 | 2,000 | 0% |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 295,648 | 298,768 | 337,042 | 374,571 | 11% |
| APPROPRIATIONS: | | | | | |
| Personnel | 123,785 | 125,596 | 149,222 | 155,551 | 4% |
| Operating Expenses | 14,185 | 15,742 | 17,820 | 18,020 | 1% |
| SUB-TOTAL: | 137,970 | 141,338 | 167,042 | 173,571 | 4% |
| Capital Outlay | 0 | 0 | 0 | 0 | n/a |
| Non-operating | 157,678 | 157,430 | 170,000 | 201,000 | n/a |
| TOTAL: | 295,648 | 298,768 | 337,042 | 374,571 | 11% |
| FTE POSITIONS | 3.6 | 3.6 | 3.6 | 3.6 | |

MISSION:

The mission of St. Lucie County Animal Control Division is to serve the residents of the un-incorporated areas of St. Lucie County. Enforcing county ordinances and state statutes pertaining to animals, in a professional manner.

FUNCTION:

The function of Animal Control is to respond to calls for service concerning sick and injured animals, nuisance, vicious and dangerous dogs and animals running at large. Animal Control also investigates neglect and cruelty cases.

2001-2002 GOALS & OBJECTIVES:

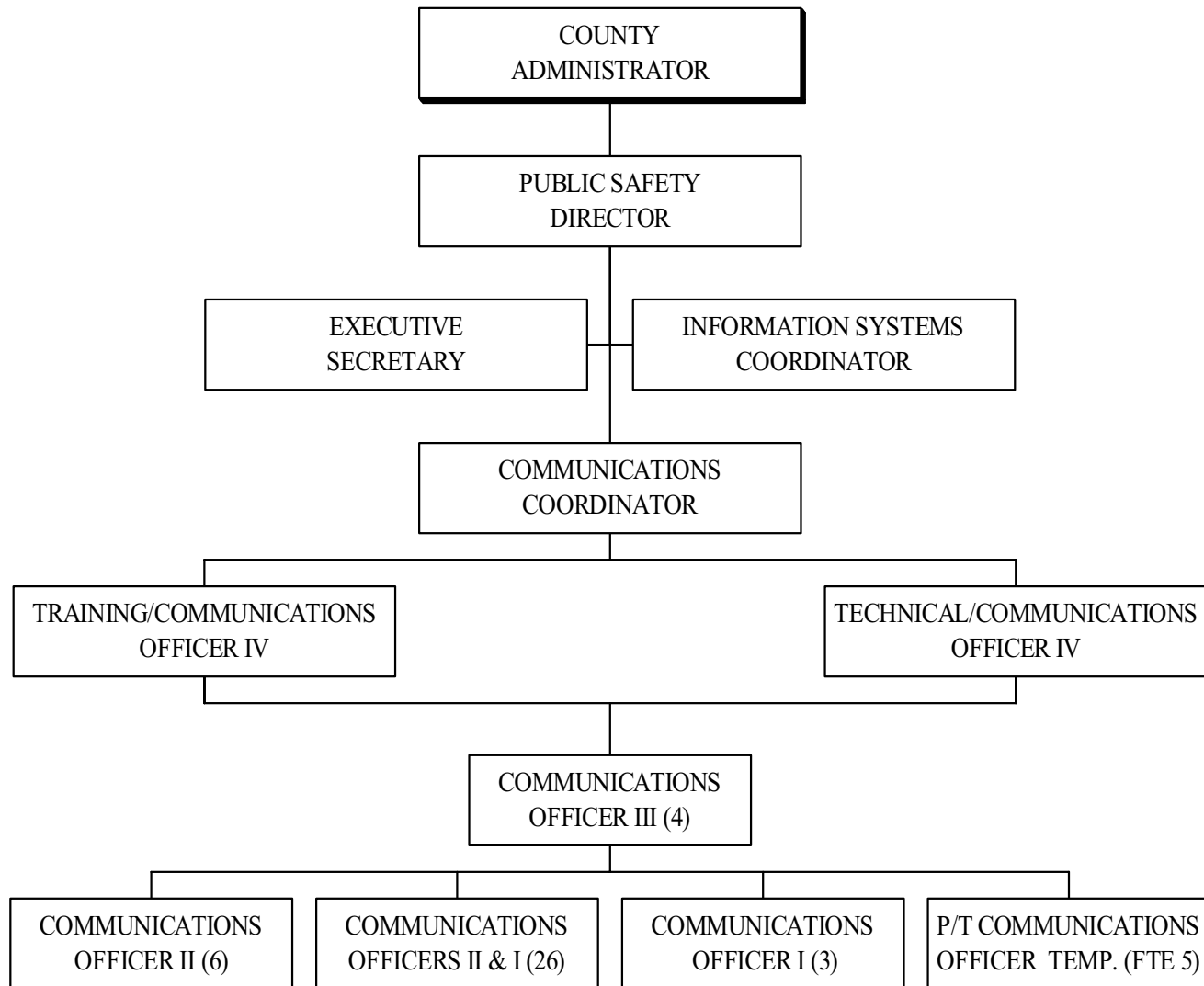
- | | |
|---|---|
| <ol style="list-style-type: none"> 1 Continue preparation for a licensing program. 2 Conduct a study for the feasibility of having a county maintained holding facility. 3 Promote an on-going effort to have animals spayed/neutered. | <ol style="list-style-type: none"> 4 Attend public functions promoting the efforts of Animal Control and the responsibilities. 5 Continue association with veterinarians and Sheriff's Department in conjunction with cruelty & abuse investigations. 6 Additional training for Animal Control Officers. |
|---|---|

KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Animal Complaints Received</i> | 9,000 | 9,200 | 9,350 |
| 2. <i>Cruelty Complaints Investigated</i> | 150 | 175 | 190 |
| 3. <i>Bite Cases</i> | 125 | 130 | 110 |
| 4. <i>Sick or Injured Animals</i> | N/A | N/A | 300 |
| 5. <i>Number of animals picked up</i> | 1,867 | 2,135 | 2,370 |

COMMENTS:

**PUBLIC SAFETY
CENTRAL COMMUNICATIONS
FISCAL YEAR 2002-2003**



DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

| | 1998-1999 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 0 | 50 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 1,657,281 | 1,795,970 | 2,355,163 | 2,441,257 | 4% |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 678,141 | 709,969 | 1,187,567 | 1,223,000 | 3% |
| TOTAL: | 2,335,422 | 2,505,989 | 3,542,730 | 3,664,257 | 3% |
| APPROPRIATIONS: | | | | | |
| Personnel | 1,704,677 | 1,929,755 | 2,400,394 | 2,317,474 | -3% |
| Operating Expenses | 582,558 | 545,188 | 762,221 | 880,992 | 16% |
| SUB-TOTAL: | 2,287,235 | 2,474,943 | 3,162,615 | 3,198,466 | 1% |
| Capital Outlay | 0 | 31,046 | 227,815 | 0 | n/a |
| Non-operating | 0 | 0 | 152,300 | 465,791 | n/a |
| TOTAL: | 2,287,235 | 2,505,989 | 3,542,730 | 3,664,257 | 3% |
| FTE POSITIONS | 49 | 49 | 50 | 50 | |

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 distress to summon emergency aid or to report a crime, accident or fire.

FUNCTION:

911 is responsible for all incoming calls for St. Lucie County, as well as for for dispatching calls for 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 and radio communications are recorded for future use 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.

2001-2002 GOALS & OBJECTIVES:

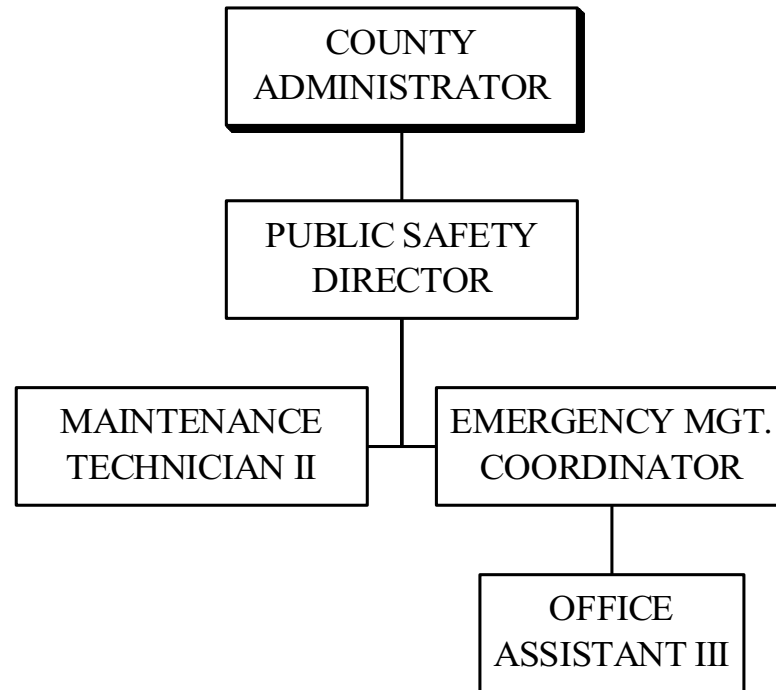
- | | |
|---|--|
| <ul style="list-style-type: none"> 1 Continue to provide effective communications support to St. Lucie County S.O., F.P.P.D., PSL P.D. and SLC/Ft. Pierce Fire District. 2 Work towards a Central Command Center at the new Fairgrounds. 3 Continue efficient shift scheduling to increase productivity. | <ul style="list-style-type: none"> 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. |
|---|--|

KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. 911 calls | 388,611 | 430,000 | 450,000 |
| 2. Dispatched calls including S.O., PD and non-emergency lines | 438,201 | 450,000 | 475,000 |
| 3. Average answer time for 911 calls (seconds) | n/a | n/a | 15 seconds |
| 4. Average talk time | n/a | n/a | 3 minutes |

COMMENTS:

**PUBLIC SAFETY
EMERGENCY MANAGEMENT
FISCAL YEAR 2002-2003**



DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

| | 1998-1999 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 214,209 | 186,804 | 258,368 | 192,760 | -25% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 128,685 | 122,867 | 179,662 | 167,769 | -7% |
| TOTAL: | 342,894 | 309,671 | 438,030 | 360,529 | -18% |
| APPROPRIATIONS: | | | | | |
| Personnel | 142,074 | 127,863 | 149,893 | 143,703 | -4% |
| Operating Expenses | 107,863 | 93,031 | 141,310 | 79,057 | -44% |
| SUB-TOTAL: | 249,937 | 220,894 | 291,203 | 222,760 | -24% |
| Capital Outlay | 25,006 | 14,846 | 72,960 | 0 | n/a |
| Non-operating | 67,951 | 73,931 | 73,867 | 137,769 | n/a |
| TOTAL: | 342,894 | 309,671 | 438,030 | 360,529 | -18% |
| FTE POSITIONS | 4 | 3 | 3 | 3 | |

MISSION:

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 crises; to provide support and resources to other departments in their disaster planning efforts, 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 tornadoes, severe weather, hurricanes, wildfires, terrorism, civil insurrection are among the planning and response functions of this division. The division is the lead organization in coordinating disaster response from a municipal level to state and federal. Presentations to private and public organizations are made by office staff to educate our citizens in disaster preparedness. Literature is generated for public consumption with 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.

2001-2002 GOALS & OBJECTIVES:

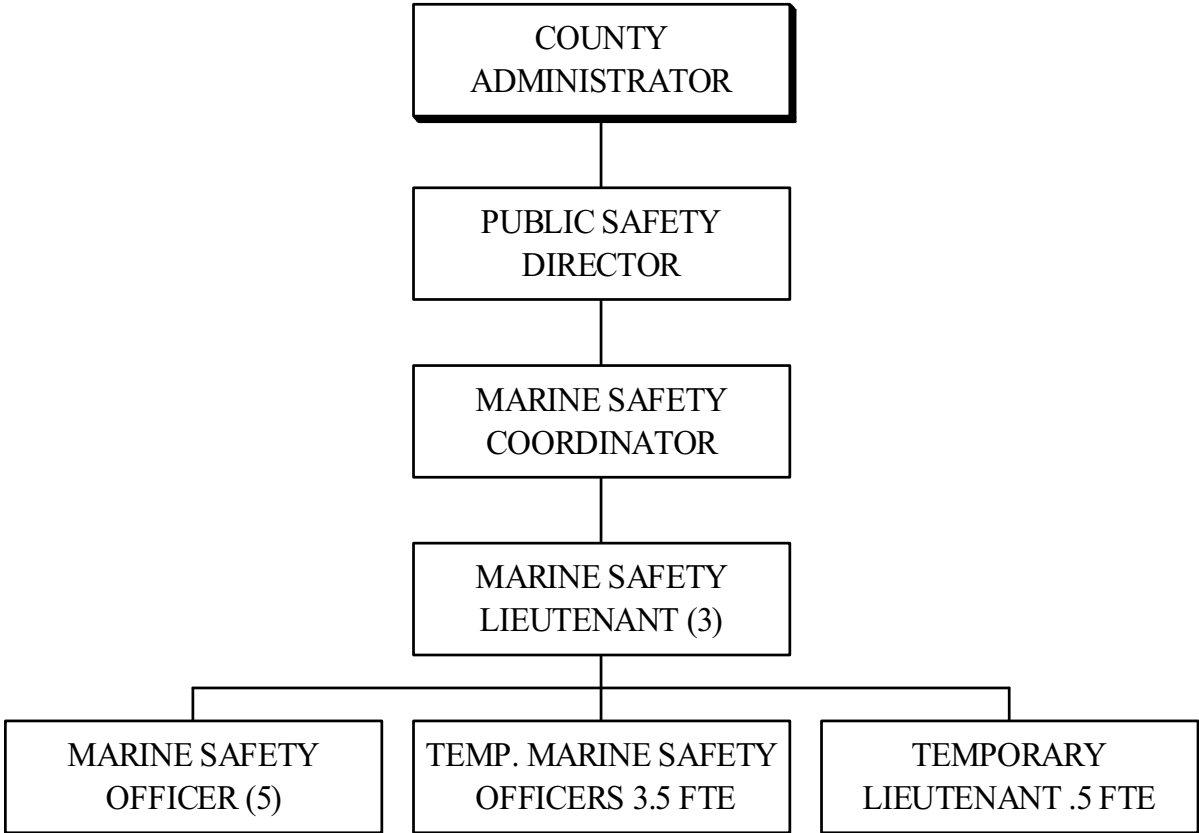
- | | |
|--|---|
| <ol style="list-style-type: none"> 1 Continue to update and coordinate timely warning to the community and increase efficiency. 2 Continue to update local mitigation strategy and list of prioritized hazard mitigation projects. 3 Develop local response training and education and provide all hazard training. | <ol style="list-style-type: none"> 4 Increase public community and emergency response personnel awareness of natural and technological hazards. 5 Hold county wide exercises and participate in all statewide drills. 6 Continue to help development of regional evacuation plans in concert with state-wide evacuation plans. |
|--|---|

KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Public presentation of hurricane preparedness.</i> | 70 | 70 | 70 |
| 2. <i>Public presentation on nuclear preparedness.</i> | 25 | 30 | 30 |
| 3. <i>Inspection of sites for hazardous materials.</i> | 80 | 40 | 40 |

COMMENTS:

**PUBLIC SAFETY
MARINE SAFETY
FISCAL YEAR 2002-2003**



DEPARTMENT: PUBLIC SAFETY

DIVISION: MARINE SAFETY

| | 1998-1999 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 434,726 | 329,708 | 452,178 | 454,386 | 0% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 424 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 435,150 | 329,708 | 452,178 | 454,386 | 0% |
| APPROPRIATIONS: | | | | | |
| Personnel | 401,853 | 293,857 | 419,974 | 425,827 | 1% |
| Operating Expenses | 21,901 | 32,466 | 32,204 | 28,559 | -11% |
| SUB-TOTAL: | 423,754 | 326,323 | 452,178 | 454,386 | 0% |
| Capital Outlay | 11,396 | 3,385 | 0 | 0 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 435,150 | 329,708 | 452,178 | 454,386 | 0% |
| FTE POSITIONS | 14 | 13 | 13 | 13 | |

MISSION:

The mission of St. Lucie County Marine Safety is to provide a safe and enjoyable oceanic atmosphere, as well as to educate the resident and seasonal guests of our variety of aquatic environments. Our educational programs are targeted for the younger generation to establish a safe and positive foundation for our youth.

FUNCTION:

St. Lucie County provides lifeguard services to (3) public beaches year around and (5) additional beaches during the summer; they are: Pepper Park, South Jetty, South Beach Boardwalk, Waveland, Kimberly Bergalis, Surfside, Jaycee Park and Fredrick Douglas. Lifeguards supervise these areas by enforcing safety rules, preventing accidents, performing rescues, applying first aid and general information. Daily maintenance duties include: trash/beach debris removal, inspecting boardwalks and towers for safety hazards, and daily physical training. Our lifeguard staff members are highly trained in open water rescues, CPR and advanced first aid. All full-time guards are EMTs, and part-time minimum standard is first responder. The Marine Safety Division is certified by the USLA as an advanced agency.

2001-2002 GOALS & OBJECTIVES:

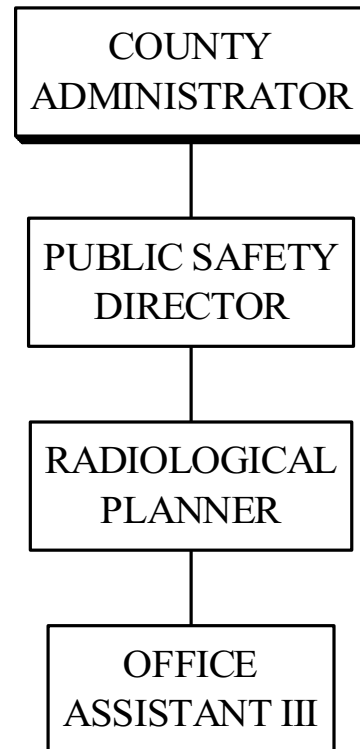
- 1 *Reduce number of rescues by preventative action used by staff.*
- 2 *Zero fatalities on designated swimming beaches.*
- 3 *To educate public about water safety, to prevent drowning. Target younger generation through Jr. Guard Program.*
- 4 *Utilize our availability to the public as advertisement for growth in our cc*
- 5 *Continue to update staff medical training, medical supplies and water rescue equipment to better serve the public.*

KEY INDICATORS:

| | 1999-2000 | 2000-2001 | 2001-2002 |
|---------------------------------------|----------------------|----------------------|-----------------------|
| | <u>ACTUAL</u> | <u>BUDGET</u> | <u>PLANNED</u> |
| 1. <i>Participation/Swim-Visitors</i> | 800,000 | 800,000 | 1,000,000 |
| 2. <i>Rescues</i> | 40 | 40 | 40 |
| 3. <i>Medical Aids</i> | 800 | 900 | 950 |
| 4. <i>Preventative actions</i> | 3,000 | 3,100 | 3,300 |
| 5. <i>Fatalities</i> | 0 | 0 | 0 |
| 6. <i>Lost and found children</i> | 25 | 25 | 25 |

COMMENTS:

**PUBLIC SAFETY
RADIOLOGICAL PLANNING
FISCAL YEAR 2002-2003**



DEPARTMENT: PUBLIC SAFETY

DIVISION: RADIOLOGICAL PLANNING

| | 1998-1999 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 209,649 | 222,440 | 220,000 | 225,000 | 2% |
| TOTAL: | 209,649 | 222,440 | 220,000 | 225,000 | 2% |
| APPROPRIATIONS: | | | | | |
| Personnel | 87,349 | 86,907 | 94,777 | 90,026 | -5% |
| Operating Expenses | 112,317 | 120,968 | 114,985 | 114,736 | -0% |
| SUB-TOTAL: | 199,666 | 207,875 | 209,762 | 204,762 | -2% |
| Capital Outlay | 0 | 3,973 | 0 | 0 | n/a |
| Non-operating | 9,983 | 10,592 | 10,238 | 20,238 | n/a |
| TOTAL: | 209,649 | 222,440 | 220,000 | 225,000 | 2% |
| FTE POSITIONS | 2 | 2 | 2 | 2 | |

MISSION:

The mission of the Radiological Coordinator is to provide support, assistance and guidance to key county and city departments in effectively developing, managing, and implementing response procedures to accidents involving the transporting of radiological materials or during nuclear power plant emergencies; to efficiently and effectively manage training requirements for county and city emergency workers; and to provide the necessary coordination with State of Florida Emergency Planning Section, Florida Power & Light, local risk and host counties in planning for a response, that ensures efficient and effective evacuation of all county residents in the event of a radiological accident.

FUNCTION:

The Radiological Coordinator orchestrates 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.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1 Train over 1,000 personnel from local law enforcement, fire, 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 & updates to the St. Lucie Annex of the State of Florida Radiological Emergency Management Plan. | <ol style="list-style-type: none"> 4 When required plan and conduct an orientation course of key county and municipal government agencies. 5 Maintain a public information and education program. 6 Plan & coordinate with risk/host counties and state agencies for the nuclear exercise in January and the "evaluated drill" in February 2002. |
|--|---|

DEPARTMENT: PUBLIC SAFETY

DIVISION: RADIOLOGICAL PLANNING

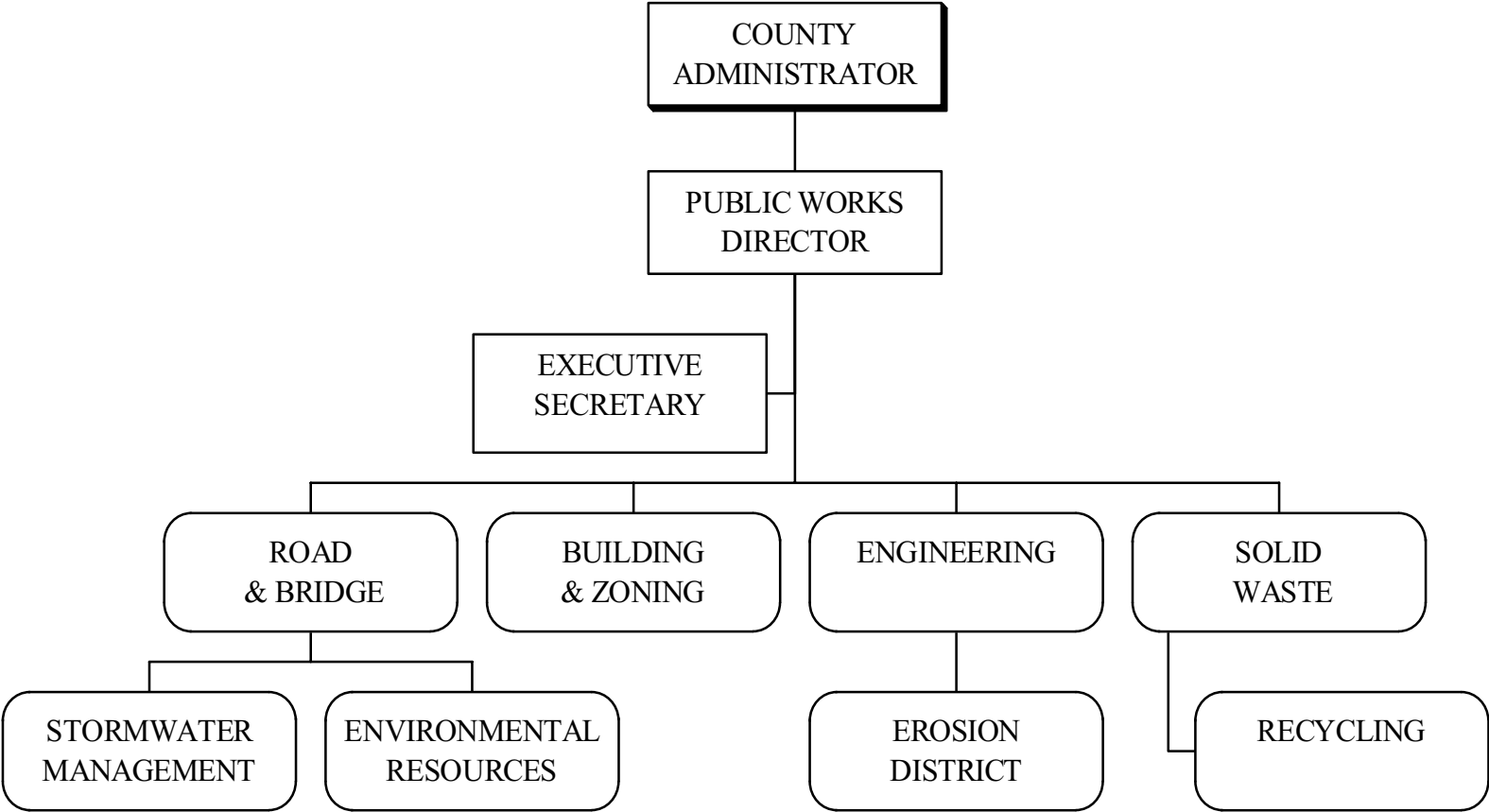
KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. Radiological Monitor Basic Course | 173 | 45 | 45 |
| 2. Radiological Monitor Refresher Course | 466 | 870 | 870 |
| 3. Radiological Orientation Course | 173 | 250 | 250 |
| 4. Wash down Training | 36 | 40 | 40 |
| 5. Planning & conducting annual training & exercises * | N/A | N/A | 75% |
| 6. Review/update Radiological Emergency Plans & Operating Grids * | N/A | N/A | 20% |
| 7. Quarterly equipment check * | N/A | N/A | 2% |
| 8. Review hospital, nursing home, assisted living, emergency plans * | N/A | N/A | 3% |

COMMENTS:

* Data has not been tracked prior to 2001

**PUBLIC WORKS
ADMINISTRATION
FISCAL YEAR 2001-2002**



| DEPARTMENT: | PUBLIC WORKS | | DIVISION: | ADMINISTRATION | |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 88,127 | 137,016 | 157,844 | 165,379 | 5% |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 88,127 | 137,016 | 157,844 | 165,379 | 5% |
| APPROPRIATIONS: | | | | | |
| Personnel | 79,674 | 128,059 | 138,524 | 140,490 | 1% |
| Operating Expenses | 8,453 | 7,607 | 19,320 | 24,889 | 29% |
| SUB-TOTAL: | 88,127 | 135,666 | 157,844 | 165,379 | 5% |
| Capital Outlay | 0 | 1,350 | 0 | 0 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 88,127 | 137,016 | 157,844 | 165,379 | 5% |
| FTE POSITIONS | 2 | 2 | 2 | 2 | |

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 Administration, and the general Public with a solid, dependable infrastructure program through procurement of funds for projects and overseeing a successful outcome.

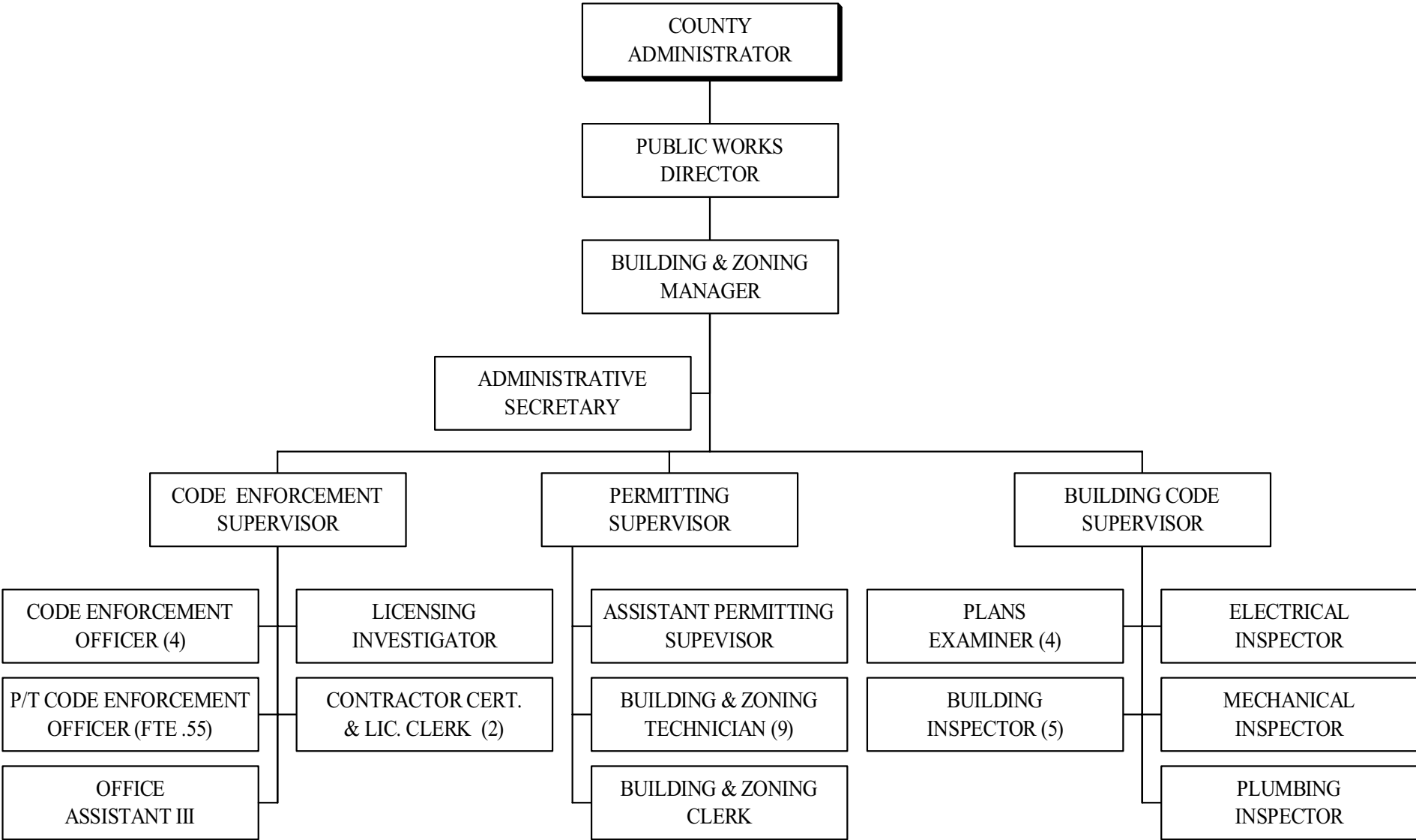
FUNCTION:

The Public Works Department's Engineering Division provides through contractual services for the construction, reconstruction, and resurfacing of roads, the installation of traffic signals 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 of 350 miles of paved and 175 miles of direct 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.

2001-2002 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 Fort 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 governmental procedures.

**PUBLIC WORKS
BUILDING & ZONING
FISCAL YEAR 2001-2002**



| | | | |
|--------------------|---------------------|------------------|------------------------------|
| DEPARTMENT: | PUBLIC WORKS | DIVISION: | BUILDING & ZONING |
|--------------------|---------------------|------------------|------------------------------|

| | <u>1998-1999 ACTUAL</u> | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 BUDGET</u> | <u>% CHANGE</u> |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 773,265 | 1,300,338 | 800,000 | 1,187,325 | 48% |
| Other Funds | 0 | 0 | 842,175 | 678,391 | -19% |
| Departmental Revenues | 261,309 | 213,164 | 189,000 | 207,500 | 10% |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,034,574 | 1,513,502 | 1,831,175 | 2,073,216 | 13% |
| APPROPRIATIONS: | | | | | |
| Personnel | 903,034 | 962,527 | 1,397,545 | 1,624,809 | 16% |
| Operating Expenses | 125,317 | 221,592 | 244,930 | 274,511 | 12% |
| SUB-TOTAL: | 1,028,351 | 1,184,119 | 1,642,475 | 1,899,320 | 16% |
| Capital Outlay | 6,223 | 67,034 | 188,700 | 173,896 | -8% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,034,574 | 1,251,153 | 1,831,175 | 2,073,216 | 13% |
| FTE POSITIONS | 25.00 | 33.00 | 36.55 | 36.55 | |

MISSION:

Providing professional plan review and inspections, to insure the construction of safe Buildings and Homes for the citizens of St. Lucie County.

FUNCTION:

The Building and Zoning Division provides three primary services/functions for the community. The Building Inspection and Zoning /Permits Division accept and process all applications for building inspection services for new construction activities taking place in the unincorporated part of St. Lucie County. the Zoning/Permits Division reviews all building permit plans for code consistency and reviews all applications for business licensees for zoning conformity and then issues a building permit or certificate of zoning compliance. The Contractors Licensing and Certification Division monitors the licensors status of all building contractors doing business in the unincorporated parts of the County. The Code Enforcement Division provides for code compliance and enforcement issues for the County. The staff of both Contractors Licensing and Code Enforcement provide support to the Code Enforcement and Contractors Licensing and Certification Boards. The Stormwater Management Section reviews site plans to assure that all regulations are met prior to the commencement of site work.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1 <i>Provide customers with over-the-counter fast track services on minor building permit requests.</i> 2 <i>Be prepared to handle a natural disaster by having a plan in place and staff trained and ready to perform under extreme conditions.</i> 3 <i>Upgrade computer soft/hard wares so that review of plans can be completed simultaneously with zoning, fire and building divisions.</i> | <ol style="list-style-type: none"> 4 <i>Continue cross training program with all staff.</i> 5 <i>Continue effectively licensing all contractors operating in the County by adding a Licensing Investigator to the staff.</i> 6 <i>Introduce ordinance to the BOCC to enact a Fire Escrow Account to provide services to prevent blighted homes caused by fire or natural disaster.</i> |
|--|---|

DEPARTMENT:**PUBLIC WORKS****DIVISION:****BUILDING & ZONING****KEY INDICATORS:**

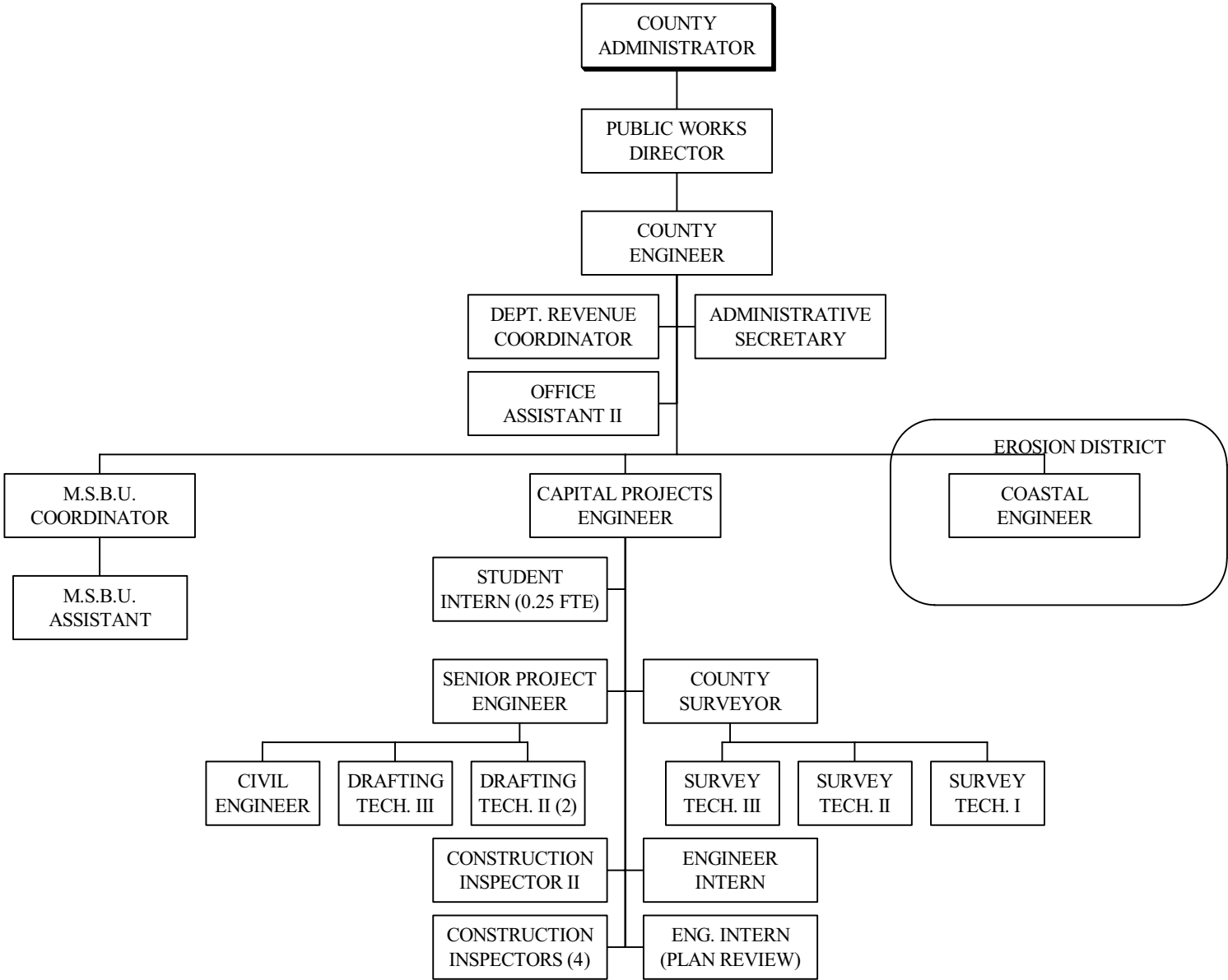
| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| <i>Maintain an average response of 72 hours, or less on all code enforcement complaints.</i> | 72 hours | 72 hours | 72 hours |
| <i>Maintain an average response time of 24 hours for all building inspection requests, except for critical building inspections which are to be provided with same day service.</i> | 24 hours | 24 hours | 24 hours |
| <i>Certify all applications for a St. Lucie County Contractors Certificate within 30 days from the receipt of a completed application.</i> | 45 days | 30 days | 30 days |
| <i>Maintain an average processing time for the single family home permits of 14 working days and 20 working days for commercial development applications.</i> | 6 days (r) 10 days (c) | 5 days (r) 10 days (c) | 14 days (r) 28 days (c) |
| <i>Achieve a satisfactory response on 90% or more of the returned customer service forms that the division distributes.</i> | 90% | 90% | 90% |

COMMENTS:

As the County continues to grow, the demand for building permits will increase. In order to maintain current services, and to keep up with the increasing demand, additional staff may need to be added. The new State Building Code will require additional inspections, which the department is now preparing at this time. Until we know what additional requirements the new code will require, we will not know the true impact it will have on this department and the construction industry in St. Lucie County.

The requirements from the State Department of Business and Professional Regulations for certifications are changing. More restrictive requirements for qualifications will make it more difficult for existing staff to obtain multiple licenses. This may require specialization of licenses, therefore additional staff may be needed. Cross training of existing staff continues for all divisions.

**PUBLIC WORKS
ENGINEERING
FISCAL YEAR 2001-2002**



| DEPARTMENT: | PUBLIC WORKS | | DIVISION: | ENGINEERING | |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 956,581 | 996,598 | 1,167,479 | 1,257,960 | 8% |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 956,581 | 996,598 | 1,167,479 | 1,257,960 | 8% |
| APPROPRIATIONS: | | | | | |
| Personnel | 837,861 | 913,888 | 1,048,235 | 1,116,000 | 6% |
| Operating Expenses | 78,401 | 75,241 | 113,952 | 129,960 | 14% |
| SUB-TOTAL: | 916,262 | 989,129 | 1,162,187 | 1,245,960 | 7% |
| Capital Outlay | 40,319 | 7,469 | 5,292 | 12,000 | n/a |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 956,581 | 996,598 | 1,167,479 | 1,257,960 | 8% |
| FTE POSITIONS | 23.25 | 23.00 | 23.00 | 23.25 | |

MISSION:

The mission of the Engineering Division is to provide the public and other County Departments with the highest quality technical support in all aspects of engineering in the form of design, project management, construction supervision, right-of-way permitting, drafting graphic presentations, 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 stormwater management, transportation system enhancements, infrastructure maintenance, and beach renourishments.

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 right-of-way usage, and mining operations. 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 individual projects.

2001-2002 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 Update the "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.
- 5 Continue developing our Bridge Maintenance Repair and Replacement Program in St. Lucie County.

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

KEY INDICATORS:

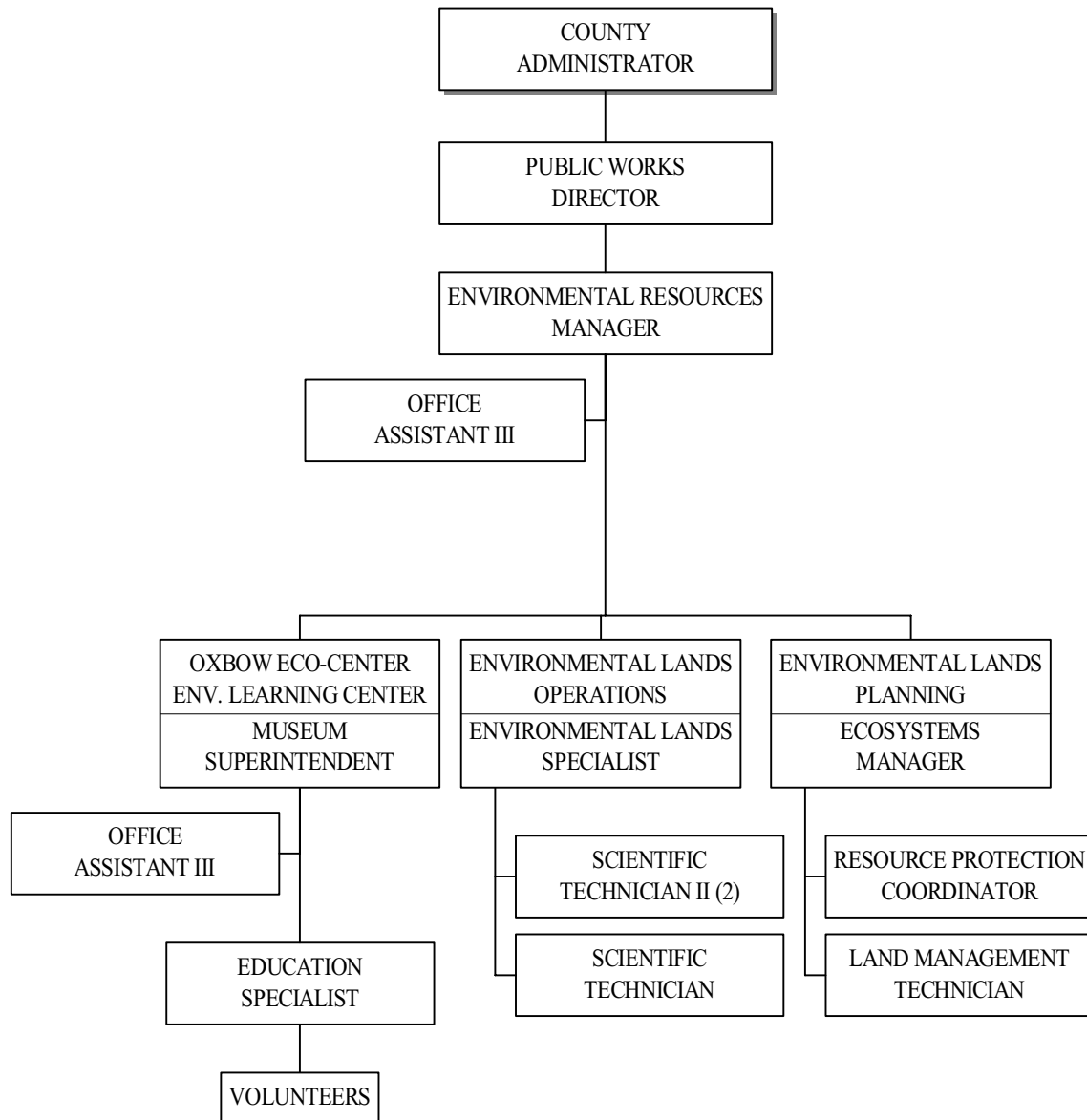
| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. Total Capital Improvement Projects (CIP) in design and/or construction. | 48 | 55 | 46 |
| 2. Total Stormwater Management Projects in design and/or construction. | 24 | 15 | 11 |
| 3. Total Bridge Repair/Replacement Projects in design and/or construction. | 13 | 11 | 9 |
| 4. Total M.S.B.U. Projects being administered. | 28 | 30 | 30 |
| 5. Utility and Right-of-Way permits issued. | 113 | 110 | 100 |

COMMENTS:

During Fiscal Year 2000-2001, the Engineering Division implemented design and/or construction of the following:

| | |
|---|--------------------|
| <i>S. 25th Street (Midway to Prima Vista) Landscaping (Design/Construction)</i> | <i>\$18,650</i> |
| <i>Orange Ave. @ C-57 Bridge Replacement (Construction)</i> | <i>\$370,000</i> |
| <i>Keen Road @ C-25 Bridge Replacement (Construction)</i> | <i>\$636,900</i> |
| <i>Orange Ave. @ Header Canal Bridge Replacement (Design)</i> | <i>\$53,400</i> |
| <i>South County Regional Stadium Complex (Construction Management)</i> | <i>\$1,200,000</i> |
| <i>53rd St. @ C-25 Bridge Replacement (Design/Construction)</i> | <i>\$125,000</i> |
| <i>Taylor Dairy Rd. @ C-25 Bridge Repair (Design/Construction)</i> | <i>\$103,000</i> |
| <i>S. 25th St. @ Ten Mile Creek Bridge Repair (Design/Construction)</i> | <i>\$97,500</i> |
| <i>Platt's Creek Restoration/Mitigation Bank (Design)</i> | <i>\$51,500</i> |
| <i>Weatherbee Rd. & U. S. #1 Intersection (Design)</i> | <i>\$39,000</i> |
| <i>Glades & Midway Intersection (Design)</i> | <i>\$62,000</i> |
| <i>Juanita Ave Bike Path (Design/Construction)</i> | <i>\$102,200</i> |
| <i>Indian River Lagoon Trace Bike Path (Design/Construction)</i> | <i>\$400,000</i> |
| <i>Indian River Estates Drainage Plan (Design)</i> | <i>\$272,000</i> |
| <i>Hidden River Estates Drainage Plan (Design)</i> | <i>\$43,100</i> |
| <i>NSLRWCD C-23 and C28 Retrofits (Design/Construction)</i> | <i>\$355,000</i> |

**PUBLIC WORKS
ENVIRONMENTAL RESOURCES
FISCAL YEAR 2001-2002**



| DEPARTMENT: | PUBLIC WORKS | | DIVISION: | ENVIRONMENTAL RESOURCES | |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 5,224 | 74,277 | 356,988 | 744,592 | 109% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 58,690 | 384,781 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 500 | 99,111 | 67,400 | -32% |
| Grants and Other Revenues | 12,389 | 443,936 | 249,625 | 95,611 | -62% |
| TOTAL: | 76,303 | 903,494 | 705,724 | 907,603 | 29% |
| APPROPRIATIONS: | | | | | |
| Personnel | 50,798 | 62,428 | 301,174 | 594,142 | 97% |
| Operating Expenses | 7,892 | 75,901 | 111,349 | 150,250 | 35% |
| SUB-TOTAL: | 58,690 | 138,329 | 412,523 | 744,392 | 80% |
| Capital Outlay | 17,613 | 380,337 | 293,201 | 163,211 | -44% |
| Non-operating | 0 | 0 | | 0 | n/a |
| TOTAL: | 76,303 | 518,666 | 705,724 | 907,603 | 29% |
| FTE POSITIONS | 2 | 5 | 7 | 12 | |

MISSION:

The Mission of the Environmental Resources Division is to develop, permit, protect and enhance the natural resources of the properties acquired by St Lucie County and to implement habitat restoration, land management and public access on environmental lands in accordance with approved management plans that will provide passive educational programs for the public through guided and self-guided tour programs.

FUNCTION:

To manage the natural resources of St. Lucie County through the ELS program: Oversee the Manatee Protection Plan. Oversee implementation of management plans and activities to provide protection and maintenance of endangered or threatened plants and animal life. Provide maintenance of natural communities through implementation of historical fire relationships and eradication of exotic plant and wildlife. Provide passive recreational opportunities and educational training classes to the general public on Florida wildlife and their habitats.

2001-2002 GOALS & OBJECTIVES:

- | | |
|---|--|
| 1 Open Ancient Oaks, Paleo Hammock and North Fork sites A & B. | 4 Continue to implement habitat restoration projects on environmental land sites. |
| 2 Improve implementation of land management and public use activities through increased staffing. | 5 Increase ecotourism in County by implementing resource based recreational opportunities on these lands |
| 3 Provide 50 Interpretive education programs. | 6 Assist/establish land development code implementation. |

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ENVIRONMENTAL RESOURCES

KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Implement habitat restoration projects on environmental lands.</i> | | 2 | 6 |
| 2. <i>Fund habitat restoration projects on environmental lands.</i> | \$0 | \$67,000 | \$107,000 |
| 3. <i>Grant funds to increase land management activities.</i> | \$0 | \$140,000 | \$160,000 |

COMMENTS:

1. *Grant funds awarded in 2000-2001:*

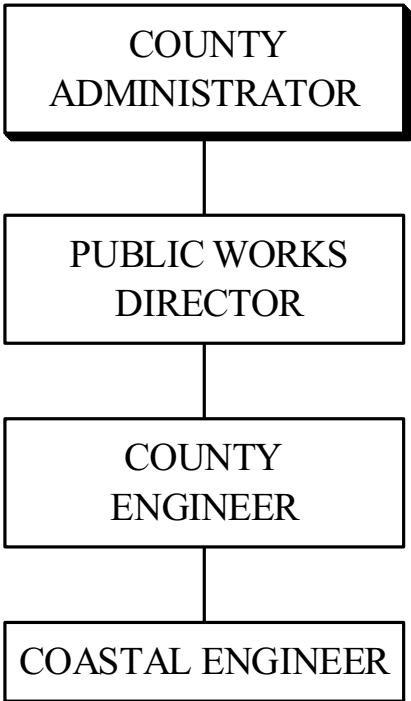
| | |
|-------------|------------------------|
| <i>FWC</i> | <i>\$47,000</i> |
| <i>DCA</i> | <i>\$50,000</i> |
| <i>DEP</i> | <i>\$35,000</i> |
| <i>NaCo</i> | <i>\$8,000</i> |
| | <hr/> <i>\$140,000</i> |

2. *Grants applied for in 2001-2002:*

| | |
|-------------|------------------------|
| <i>FWC</i> | <i>\$74,000</i> |
| <i>DEP</i> | <i>\$18,000</i> |
| <i>NOAA</i> | <i>\$15,000</i> |
| <i>FWC</i> | <i>\$47,000</i> |
| | <hr/> <i>\$154,000</i> |

(Carried forward from 2000-2001)

**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2001-2002**



| DEPARTMENT: PUBLIC WORKS | | DIVISION: EROSION | | | |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 735,227 | 841,609 | 2,364,274 | 2,678,242 | 13% |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 2,496,709 | 802,582 | 1,193,528 | 1,860,534 | 56% |
| TOTAL: | 3,231,936 | 1,644,191 | 3,557,802 | 4,538,776 | 28% |
| APPROPRIATIONS: | | | | | |
| Personnel | 72,912 | 75,820 | 84,200 | 84,200 | 0% |
| Operating Expenses | 55,811 | 141,118 | 191,402 | 186,659 | -2% |
| SUB-TOTAL: | 128,723 | 216,938 | 275,602 | 270,859 | -2% |
| Capital Outlay | 3,833,977 | 806,068 | 2,322,406 | 3,478,465 | 50% |
| Non-operating | 110,617 | 20,179 | 959,794 | 789,452 | -18% |
| TOTAL: | 4,073,317 | 1,043,185 | 3,557,802 | 4,538,776 | 28% |
| FTE POSITIONS | 1 | 1 | 1 | 1 | |

MISSION:

The St. Lucie County Erosion District was created in 1967 by a special act of the Florida Legislature with the intent and purpose to provide a means to alleviate soil and beach erosion problems in St. Lucie County. 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.

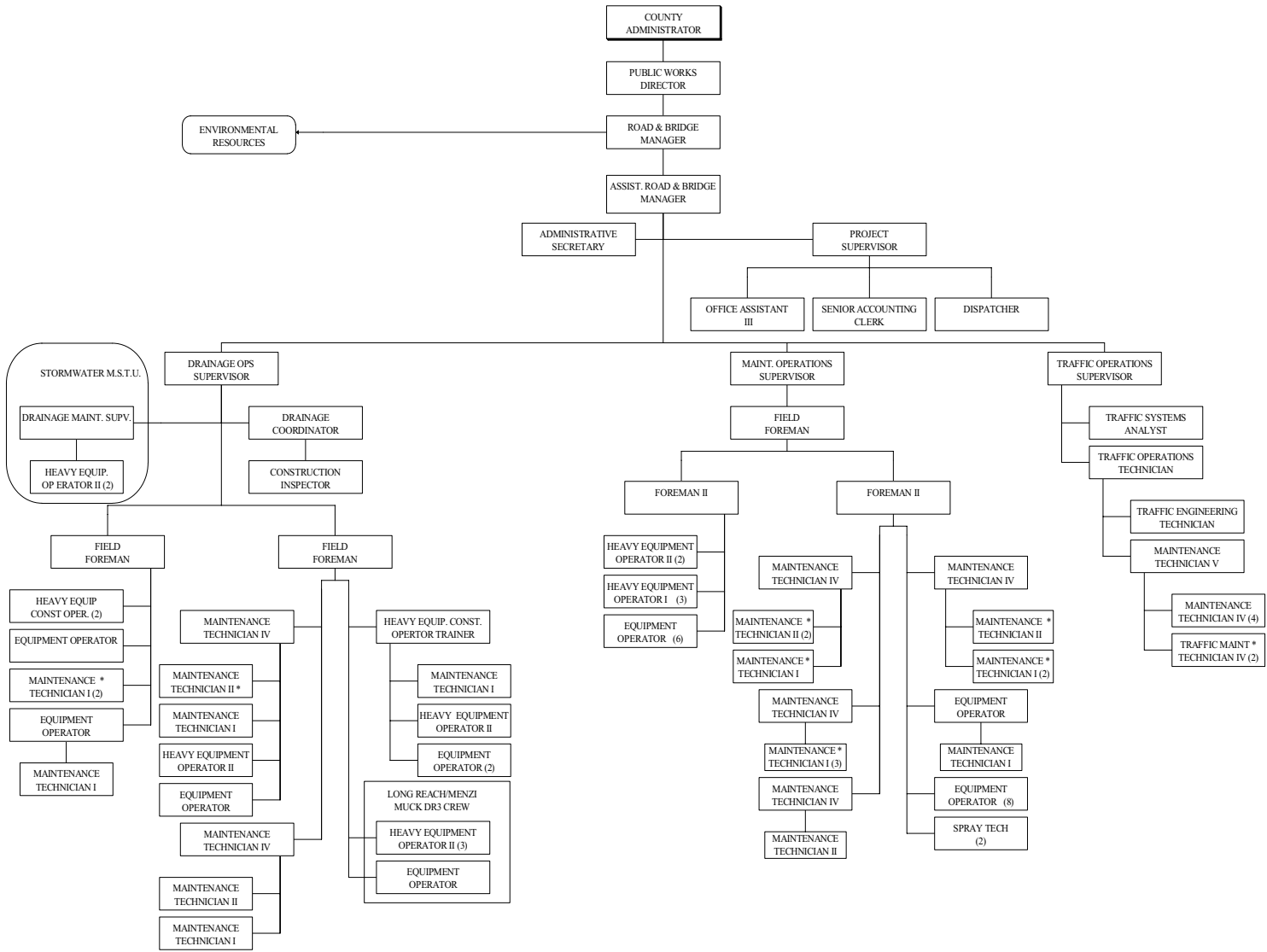
FUNCTION:

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, and federal agencies. The Division is also responsible for preparation of a fiscal budget, project administration and management, overseeing consultant contracts, and seeking funding assistance.

2001-2002 GOALS & OBJECTIVES:

- | | |
|---|---|
| <ul style="list-style-type: none"> 1 Continue planning and coordinating a 2.3 mile beach nourishment project with FDEP and the USACOE and pursue Congressional appropriations. 2 South County Shoreline: <ul style="list-style-type: none"> a. Pursue a Reconnaissance Level Study through the USACOE b. Pursue a Feasibility/Erosion Study through FDEP | <ul style="list-style-type: none"> 3 Coordinate and manage the development of an inlet hydraulics model: <ul style="list-style-type: none"> a. Evaluate littoral sand movement & update the inlet sediment budget b. Evaluate shoreline stabilization alternatives south of the inlet c. Evaluate potential sand by-passing alternatives 4 Seek additional state and federal funding assistance. 5 Continuation of the comprehensive beach & inlet monitoring program. |
|---|---|

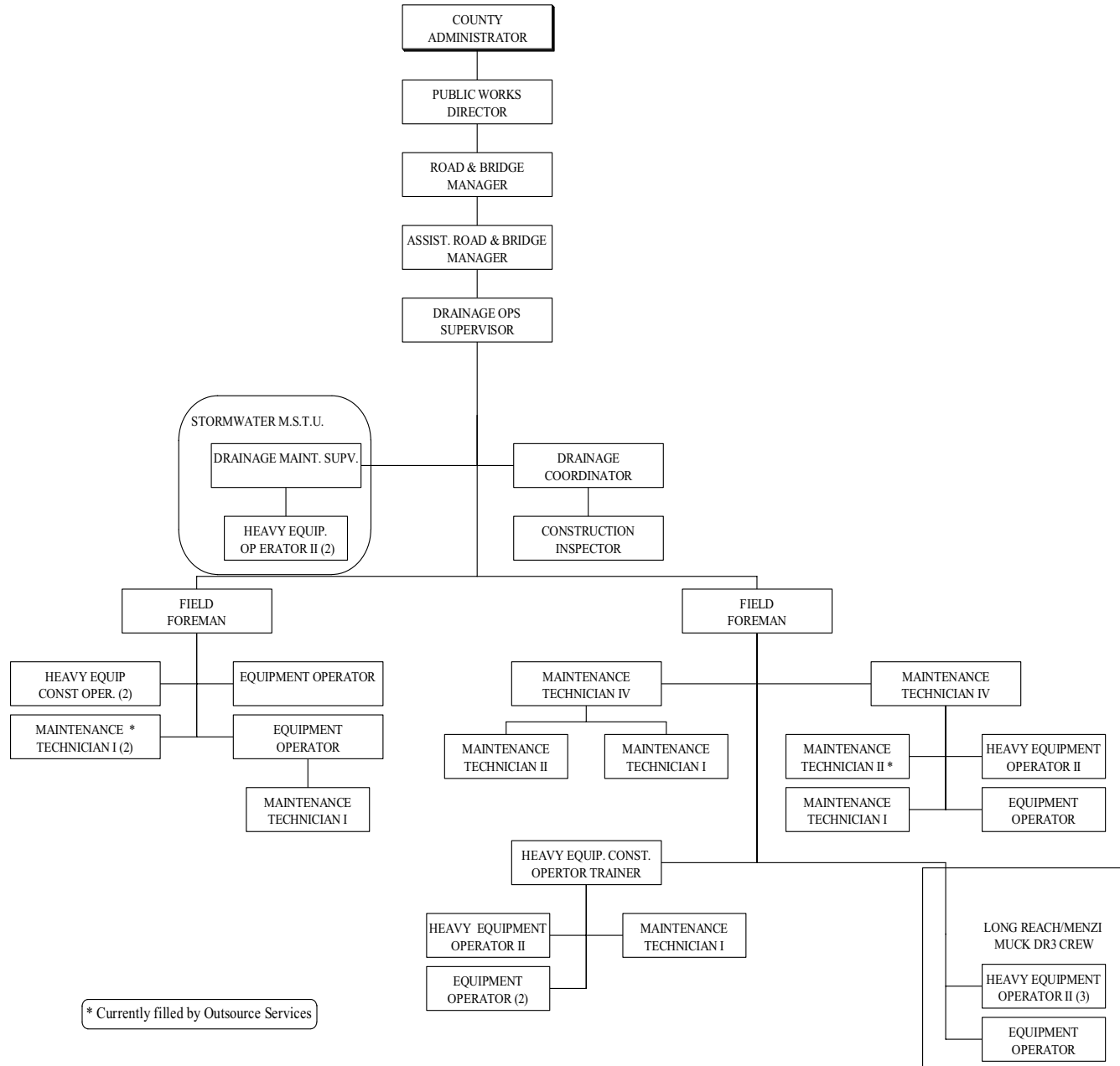
PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2001-2002



* Currently filled by Outsource Services

| DEPARTMENT: | PUBLIC WORKS | | DIVISION: | ROAD & BRIDGE - Combined | |
|---|----------------------|----------------------|----------------------|-------------------------------------|----------------------|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 4,807,936 | 4,966,564 | 6,274,603 | 6,309,802 | 1% |
| Departmental Revenues | 5,105 | 6,059 | 0 | 5,000 | n/a |
| Grants and Other Revenues | 0 | 44,294 | 0 | 0 | n/a |
| TOTAL: | 4,813,041 | 5,016,917 | 6,274,603 | 6,314,802 | 1% |
| APPROPRIATIONS: | | | | | |
| Personnel | 2,541,799 | 2,386,595 | 2,767,560 | 2,938,005 | 6% |
| Operating Expenses | 1,747,521 | 1,918,135 | 2,646,943 | 2,590,997 | -2% |
| SUB-TOTAL: | 4,289,320 | 4,304,730 | 5,414,503 | 5,529,002 | 2% |
| Capital Outlay | 523,721 | 712,187 | 860,100 | 785,800 | -9% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 4,813,041 | 5,016,917 | 6,274,603 | 6,314,802 | 1% |
| FTE POSITIONS | 76 | 75 | 74 | 74 | |
| SEE SECTION DEPARTMENT SUMMARIES | | | | | |

PUBLIC WORKS ROAD & BRIDGE / DRAINAGE FISCAL YEAR 2001-2002



DEPARTMENT: PUBLIC WORKS DIVISION: ROAD & BRIDGE - Drainage

| | 1998-1999 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 1,495,666 | 1,395,748 | 1,878,730 | 1,970,836 | 5% |
| Departmental Revenues | 5,105 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 11,902 | 0 | 0 | n/a |
| TOTAL: | 1,500,771 | 1,407,650 | 1,878,730 | 1,970,836 | 5% |
| APPROPRIATIONS: | | | | | |
| Personnel | 904,630 | 828,922 | 985,850 | 1,047,200 | 6% |
| Operating Expenses | 376,419 | 370,531 | 594,680 | 568,136 | -4% |
| SUB-TOTAL: | 1,281,049 | 1,199,453 | 1,580,530 | 1,615,336 | 2% |
| Capital Outlay | 219,722 | 208,197 | 298,200 | 355,500 | 19% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 1,500,771 | 1,407,650 | 1,878,730 | 1,970,836 | 5% |

| | | | | |
|----------------------|----|----|----|----|
| FTE POSITIONS | 28 | 28 | 26 | 26 |
|----------------------|----|----|----|----|

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.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|---|
| 1 To update the Job/Work In-house Cross Training Program. | 4 Continue the Dirt Road Stabilization Program of placing Asphalt Millings. |
| 2 To create a five year plan of drainage improvements. | 5 Cost effectively increase the linear footage of swale maintenance annually. |
| 3 To create a program of installing plastic pipe liners for reduction of labor time and cost of culvert restoration. | 6 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.) |

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ROAD & BRIDGE - Drainage

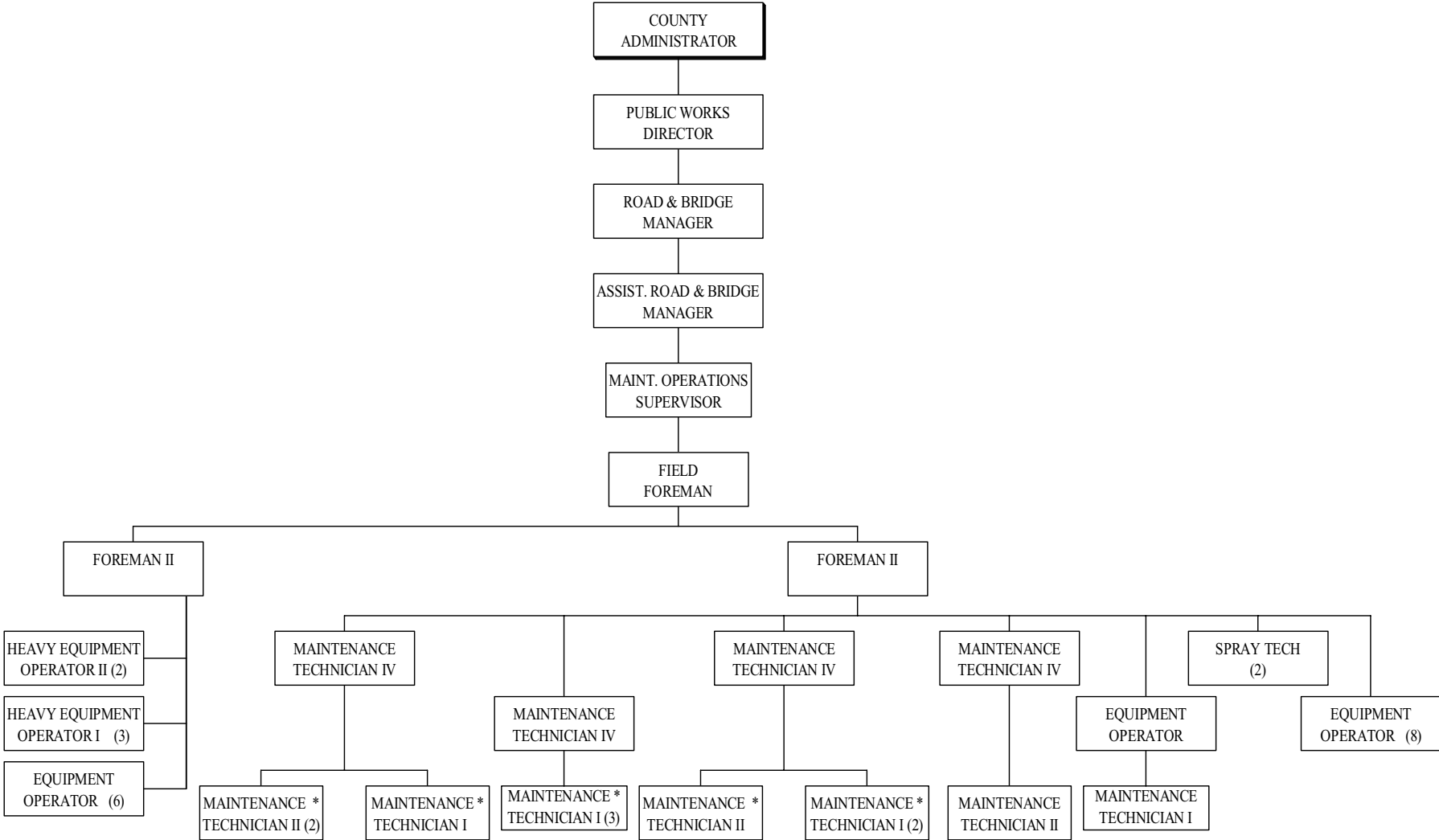
KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. Full time Employees (FTE) | 27 | 27 | 27 |
| 2. Drainage Work Requests Received | 839 | 1650 | 1650 |
| 3. Completed Work Orders | 849 | 1600 | 1600 |
| 4. Feet of Culvert Installed | 2,500 | 2,000 | 2,000 |
| 5. Roads Surfaced With Asphalt Millings per year | 14 miles | 14 miles | 10 miles |
| 6. Total Roads Completed with Millings | 34 miles | 48 miles | 58 miles |
| 7. Supervisors to Staff | 1 to 6.75 | 1 to 6.75 | 1 to 6.5 |

COMMENTS:

1. Building Maintenance was created to cover costs with offices
2. Reimbursable Costs for the 800 MHZ radio system was reduced by \$1,240 due to decreasing interest costs.
3. Computer Supplies increased \$1,100 to purchase new data base software (Microsoft Office @\$295 each).
4. Gas, Oil & Grease reflects an increase of \$5,000 due to operating costs exceeding the budget in each of the last 3 years.
5. Road Materials reflects an increase of \$5,347 due to last year's budget being reduced to balance the overall R & B budget.
6. Equipment & Machinery reflects an increase of \$57,700 to purchase needed equipment to replace old equipment & trucks.
7. Principal & Interest was adjusted to show actual loan payments.

**PUBLIC WORKS
ROAD & BRIDGE/MAINTENANCE
FISCAL YEAR 2001-2002**



* Currently filled by Outsource Services

| DEPARTMENT: | | PUBLIC WORKS | | DIVISION: ROAD & BRIDGE - Maintenance | |
|---|------------------|---------------------|---|--|---------------|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % |
| | ACTUAL | ACTUAL | BUDGET | BUDGET | CHANGE |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 2,511,487 | 2,833,810 | 3,549,696 | 3,404,820 | -4% |
| Departmental Revenues | 0 | 6,059 | 0 | 5,000 | n/a |
| Grants and Other Revenues | 0 | 5,853 | 0 | 0 | n/a |
| TOTAL: | 2,511,487 | 2,845,722 | 3,549,696 | 3,409,820 | -4% |
| APPROPRIATIONS: | | | | | |
| Personnel | 1,238,219 | 1,205,783 | 1,428,100 | 1,523,005 | 7% |
| Operating Expenses | 1,008,019 | 1,173,925 | 1,605,096 | 1,557,815 | -3% |
| SUB-TOTAL: | 2,246,238 | 2,379,708 | 3,033,196 | 3,080,820 | 2% |
| Capital Outlay | 265,249 | 466,014 | 516,500 | 329,000 | -36% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 2,511,487 | 2,845,722 | 3,549,696 | 3,409,820 | -4% |
| FTE POSITIONS | 38 | 38 | 39 | 39 | |
| MISSION: | | | | | |
| <p><i>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.</i></p> | | | | | |
| FUNCTION: | | | | | |
| <p><i>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.</i></p> | | | | | |
| 2001-2002 GOALS & OBJECTIVES: | | | | | |
| 1 Create a pavement management system | | | 3 To continue the "Job/Work In-house Cross Training Program". | | |
| 2 Implement an annual shell road milling program. | | | 4 To improve our safety program. | | |

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ROAD & BRIDGE - Maintenance

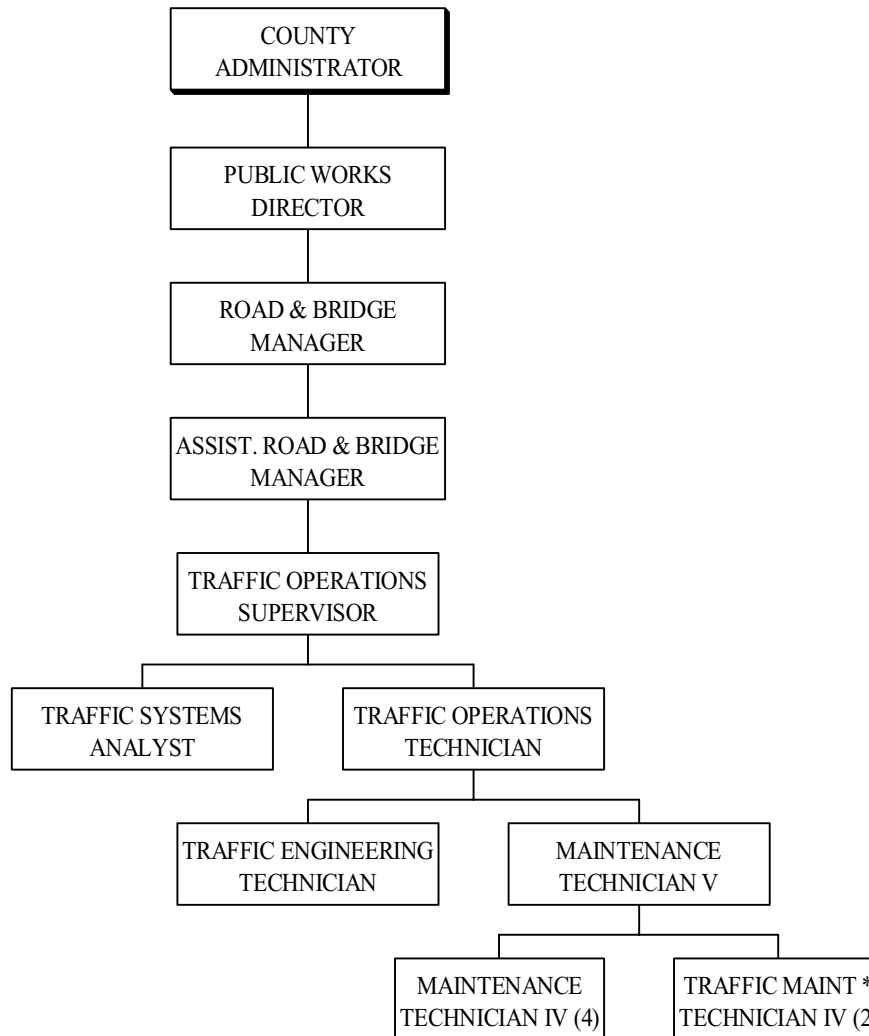
KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|---------------------------------------|------------------------------------|------------------------------------|-------------------------------------|
| 1. Full time Employees (FTE) | 38 | 38 | 38 |
| 2. Road Miles Graded per Week | 154 | 140 | 130 |
| 3. Maintenance Work Requests Received | 949 | 1650 | 1650 |
| 4. Completed Work Orders | 925 | 1600 | 1600 |
| 5. Supervisors to Staff | 1 to 6.3 | 1 to 6.3 | 1 to 6.5 |

COMMENTS:

1. We have increased Other Contractual Services by \$17,000 for estimated mowing contracts. The Aquatic Vegetation contract for \$50,000 has been transferred to the Drainage Operations section.
2. Utilities has been raised \$10,700 to cover the increased cost of water and sewer to serve Road & Bridge, Central Services and Mosquito Control.
3. Central Garage has been raised \$55,000 to cover the cost of services. We have averaged \$291,000 over the last 5 years.
4. Reimbursable Costs for the 800 MHZ radio system was reduced by \$1,441 due to decreasing interest costs.
5. Equipment was increased \$1,000 for new desks, chairs and conference room chairs.
6. Computer Supplies increased \$2,100 to purchase new data base software (Microsoft Office @\$295 each).
7. Road Materials is increased by \$25,000 to maintain road improvements for Asphalt Milling project.
8. Books & Subscriptions was increased \$2,500 to purchase tax maps, aerials, etc.
9. Equipment & Machinery was decreased \$187,500 to reflect the past purchase of graders & dump trucks. Also as more roads are asphalt milled there has been a reduction in the need to grade dirt roads and replace old graders.

**PUBLIC WORKS
ROAD & BRIDGE/TRAFFIC
FISCAL YEAR 2001-2002**



* Currently filled by Outsource Services

| DEPARTMENT: | | PUBLIC WORKS | | DIVISION: | | ROAD & BRIDGE - Traffic | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------------|--|
| | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | % | | |
| | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>CHANGE</u> | | |
| REVENUES: | | | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a | | |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a | | |
| Other Funds | 800,783 | 737,006 | 846,177 | 934,146 | 10% | | |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a | | |
| Grants and Other Revenues | 0 | 26,539 | 0 | 0 | n/a | | |
| TOTAL: | 800,783 | 763,545 | 846,177 | 934,146 | 10% | | |
| APPROPRIATIONS: | | | | | | | |
| Personnel | 398,950 | 351,890 | 353,610 | 367,800 | 4% | | |
| Operating Expenses | 363,083 | 373,679 | 447,167 | 465,046 | 4% | | |
| SUB-TOTAL: | 762,033 | 725,569 | 800,777 | 832,846 | 4% | | |
| Capital Outlay | 38,750 | 37,976 | 45,400 | 101,300 | 123% | | |
| Non-operating | 0 | 0 | 0 | 0 | n/a | | |
| TOTAL: | 800,783 | 763,545 | 846,177 | 934,146 | 10% | | |
| FTE POSITIONS | 10 | 9 | 9 | 9 | | | |
| MISSION: | | | | | | | |
| <p><i>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.</i></p> | | | | | | | |
| FUNCTION: | | | | | | | |
| <p><i>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.</i></p> | | | | | | | |
| 2001-2002 GOALS & OBJECTIVES: | | | | | | | |
| <ol style="list-style-type: none"> 1 To continue the Job/Work In-house Cross Training Program. 2 Continue to improve the Sign Inventory Program. 3 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.) | | | | | | | |

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ROAD & BRIDGE - Traffic

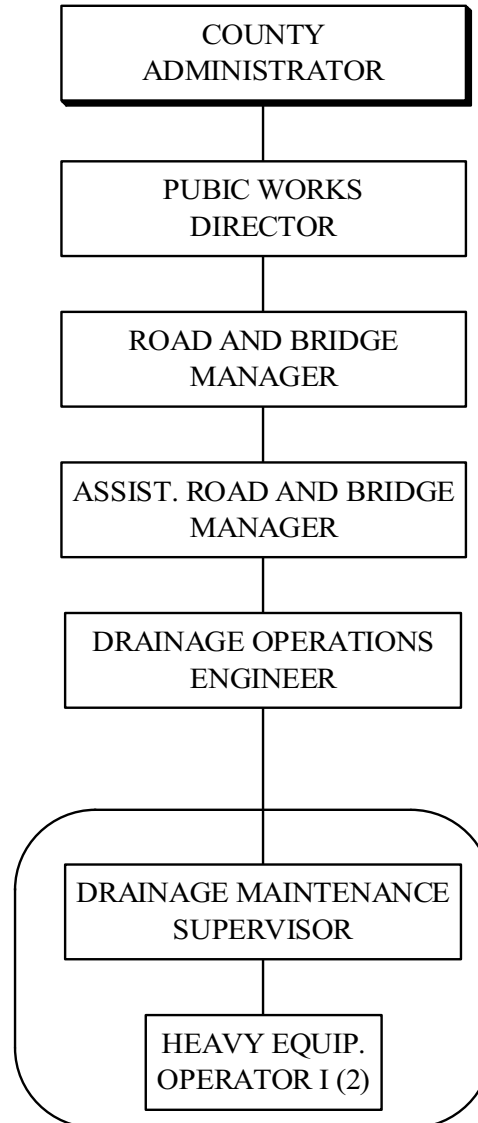
KEY INDICATORS:

| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|--|------------------------------------|------------------------------------|-------------------------------------|
| 1. Full time Employees (FTE) | 10 | 9 | 9 |
| 2. Traffic Signals Maintained (Not including School Zone Flashers) | 35 | 36 | 37 |
| 3. Traffic Signs Made | 2,800 | 2,500 | 3,000 |
| 4. Traffic Signs Installed | 3,000 | 2,200 | 3,200 |
| 5. Traffic Work Requests Received | 622 | 800 | 800 |
| 6. Completed Work Orders | 590 | 750 | 750 |
| 7. Supervisors to Staff | 1 to 5 | 1 to 4.5 | 1 to 4.5 |

COMMENTS:

1. Equipment Rental was increased \$900 to rent a new copier from county contract.
2. Reimbursable Costs for the 800 MHZ radio system was reduced by \$503 due to decreasing interest costs.
3. Uniforms account was reduced by \$500 due to decrease in number of employees.
4. Safety Marker & Signs was increased by \$12,000 to purchase additional striping materials for roadways & to comply with the new MUTCD.
5. Traffic Signal Maint & Installation will be rebid this summer and estimated to increase by \$25,000.
6. Equipment & Machinery reflects an increase of \$39,900 to purchase needed equipment to expand the traffic counts and equipment to help the Traffic Department work more efficiently and safely.

**PUBLIC WORKS
STORMWATER MANAGEMENT M.S.T.U.
FISCAL YEAR 2001-2002**



| DEPARTMENT: | | PUBLIC WORKS | | DIVISION: | | STORMWATER MSTU | |
|---|----------------------------|----------------------------|----------------------------|---|---------------------|-----------------|--|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | <u>% CHANGE</u> | | |
| REVENUES: | | | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a | | |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a | | |
| Other Funds | 0 | 0 | 0 | 0 | n/a | | |
| Departmental Revenues | 2,229,109 | 1,589,797 | 3,569,972 | 4,273,963 | 20% | | |
| Grants and Other Revenues | 0 | 13,117 | 0 | 0 | n/a | | |
| TOTAL: | 2,229,109 | 1,602,914 | 3,569,972 | 4,273,963 | 20% | | |
| APPROPRIATIONS: | | | | | | | |
| Personnel | 118,566 | 122,033 | 142,070 | 129,120 | -9% | | |
| Operating Expenses | 573,442 | 488,066 | 589,734 | 683,899 | 16% | | |
| SUB-TOTAL: | 692,008 | 610,099 | 731,804 | 813,019 | 11% | | |
| Capital Outlay | 114,894 | 85,129 | 2,671,951 | 3,375,393 | 26% | | |
| Non-operating | 95,411 | 81,633 | 166,217 | 85,551 | -49% | | |
| TOTAL: | 902,313 | 776,861 | 3,569,972 | 4,273,963 | 20% | | |
| FTE POSITIONS | 3 | 3 | 3 | 3 | | | |
| MISSION: | | | | | | | |
| <p><i>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.</i></p> | | | | | | | |
| FUNCTION: | | | | | | | |
| <p><i>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.</i></p> | | | | | | | |
| 2001-2002 GOALS & OBJECTIVES: | | | | | | | |
| <p>1 Contract re-establishment of approximately 8 miles of swale flow line per year including having culverts blown out and replaced where necessary.</p> | | | | <p>4 Coordinate with Engineering and Drainage Unit to integrate Maintenance and Capital Improvement Projects for the most cost effective use of Stormwater funding.</p> | | | |
| <p>2 Increase cycle time between dredging of long line canals from 2 to 5 years by having a spray program implemented using Spray Techs.</p> | | | | <p>5 Create and record histories on existing stormwater patterns.</p> | | | |
| <p>3 Identify water quality issues for future stormwater needs.</p> | | | | <p>6 Establish a five-year maintenance schedule for all stormwater maintenance.</p> | | | |

DEPARTMENT:

PUBLIC WORKS

DIVISION:

STORMWATER MSTU

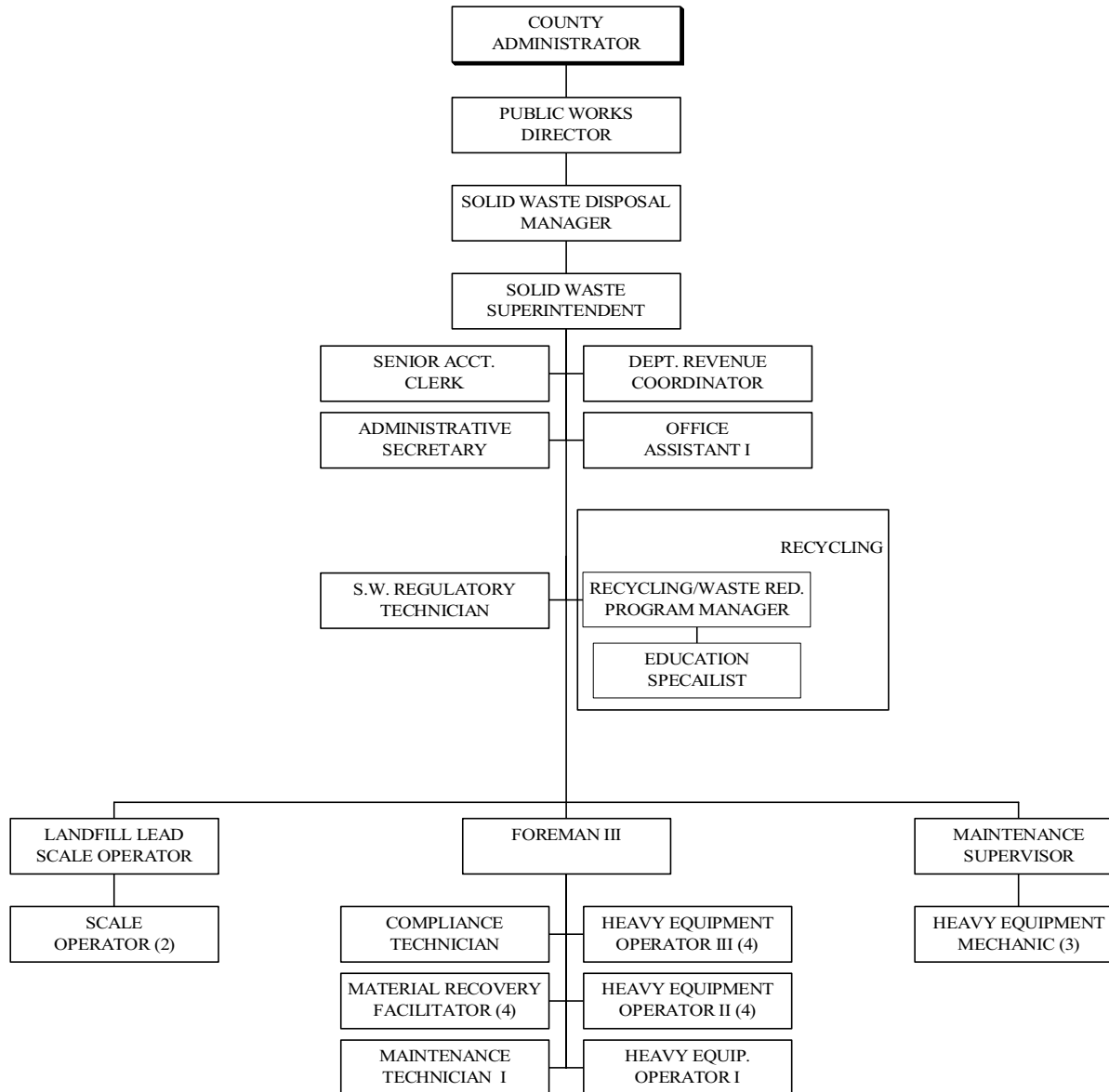
KEY INDICATORS:

| | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Full time Employees (FTE)</i> | 3 | 3 | 3 |
| 2. <i>Major Drainage Canals Cleaned</i> | 8 miles | 10 miles | 10 miles |
| 3. <i>Linear Feet of Swale Excavated and Restored</i> | 80,000 feet | 80,000 feet | 80,000 feet |
| 4. <i>Supervisors to Staff</i> | 1 to 2 | 1 to 2 | 1 to 2 |

COMMENTS:

1. *Other Contractual Services was budgeted the same as last year. \$3,200 was moved from Road Materials to this account for replacement of driveway culverts and sod.*
2. *Travel was increased to cover attending Training & Education seminars.*
3. *Communications was reduced \$250 to actual needs and to fund Travel and Training seminars.*
4. *Reimbursable Costs for the 800 MHz radio system was reduced by \$167 due to decreasing interest costs.*
5. *Operating Supplies was created to provide consumables for daily operation (work gloves, water, etc.).*
6. *Safety Supplies was increased by \$900 to purchase personal protective equipment.*
7. *Books & Subscriptions was added to purchase map books and tax books.*
8. *Training & Education is being increased to provide training & education for employees.*
9. *No Equipment is requested this year.*

PUBLIC WORKS SOLID WASTE & RECYCLING FISCAL YEAR 2001-2002



DEPARTMENT: PUBLIC WORKS **DIVISION: SOLID WASTE / RECYCLING**

| | <u>1998-1999</u> <u>ACTUAL</u> | <u>1999-2000</u> <u>ACTUAL</u> | <u>2000-2001</u> <u>BUDGET</u> | <u>2001-2002</u> <u>BUDGET</u> | <u>%</u> <u>CHANGE</u> |
|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------|
| REVENUES: | | | | | |
| General Fund | | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 6,181,763 | 7,246,452 | 24,381,962 | 22,957,700 | -6% |
| Other Funds | 187,600 | 241,081 | 321,761 | 484,000 | 50% |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 210,002 | 187,358 | 181,961 | 0 | -100% |
| TOTAL: | 6,579,365 | 7,674,891 | 24,885,684 | 23,441,700 | -6% |
| APPROPRIATIONS: | | | | | |
| Personnel | 1,075,056 | 1,162,134 | 1,335,946 | 1,387,800 | 4% |
| Operating Expenses | 2,013,952 | 2,229,183 | 3,590,432 | 3,243,838 | -10% |
| SUB-TOTAL: | 3,089,008 | 3,391,317 | 4,926,378 | 4,631,638 | -6% |
| Capital Outlay | 37,931 | 91,778 | 10,537,213 | 6,380,225 | -39% |
| Non-operating | 2,319,875 | 1,822,505 | 9,422,093 | 12,429,837 | 32% |
| TOTAL: | 5,446,814 | 5,305,600 | 24,885,684 | 23,441,700 | -6% |

FTE POSITIONS **29** **29** **32** **32**

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. To develop programs necessary to facilitate collection of materials and public education for recycling and waste reduction in order to meet State guidelines and goals for waste minimization.

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. 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.

2001-2002 GOALS & OBJECTIVES:

- 1 To operate the Baling Facility in an efficient manner.
- 2 Increase in place density.
- 3 Reduce operating costs.
- 4 To recycle the maximum amount of incoming material.
- 5 Expand school education program on integrated waste management.
- 6 Develop a virtual reality tour of St. Lucie County's integrated solid waste management system.

KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> TONS | 2000-2001 <u>BUDGET</u> TONS | 2001-2002 <u>PLANNED</u> TONS |
|------------------------------|------------------------------------|------------------------------------|-------------------------------------|
| 1. Class I Waste | 130,443 | 125,000 | 135,000 |
| 2. Construction & Demolition | 28,589 | 21,900 | 35,000 |
| 3. Yard Waste | 50,526 | 47,450 | 50,000 |
| 4. Other | 7,985 | 19,000 | 10,000 |
| 5. Newspapers | 7,042 | 5,000 | 7,400 |
| 6. Glass | 3,250 | 1,200 | 3,350 |
| 7. Aluminum | 1,060 | 650 | 1,100 |
| 8. Special Waste | 65,569 | 65,000 | 68,850 |
| 9. Plastic | 1,132 | 400 | 1,150 |

COMMENTS:

This will be the first year in a number of years that Solid Waste and Recycling budgets will be incorporated into one fund. Some of the operating accounts have an increase over last year due to the incorporation of these two budgets.

Improvements Other Than Buildings - Funds in this account are going to be used to repair and refurbish antiquated leachate lift stations.

Professional Services - The increase in this account is the funds needed to cover the engineering services associated with the leachate lift stations.

Utilities - This increase is due to the estimated need for the Baling Facility.

Communications - The increase in this line item is for the new NMLI high speed communication lines.

Ground Maintenance - The \$5,000 decrease in this line item is due to the reduced need for litter fence and seed.

Promotional Advertising and Promotional Activities - The increase here is to provide Recycling funds to continue with the educational advertising and activities.

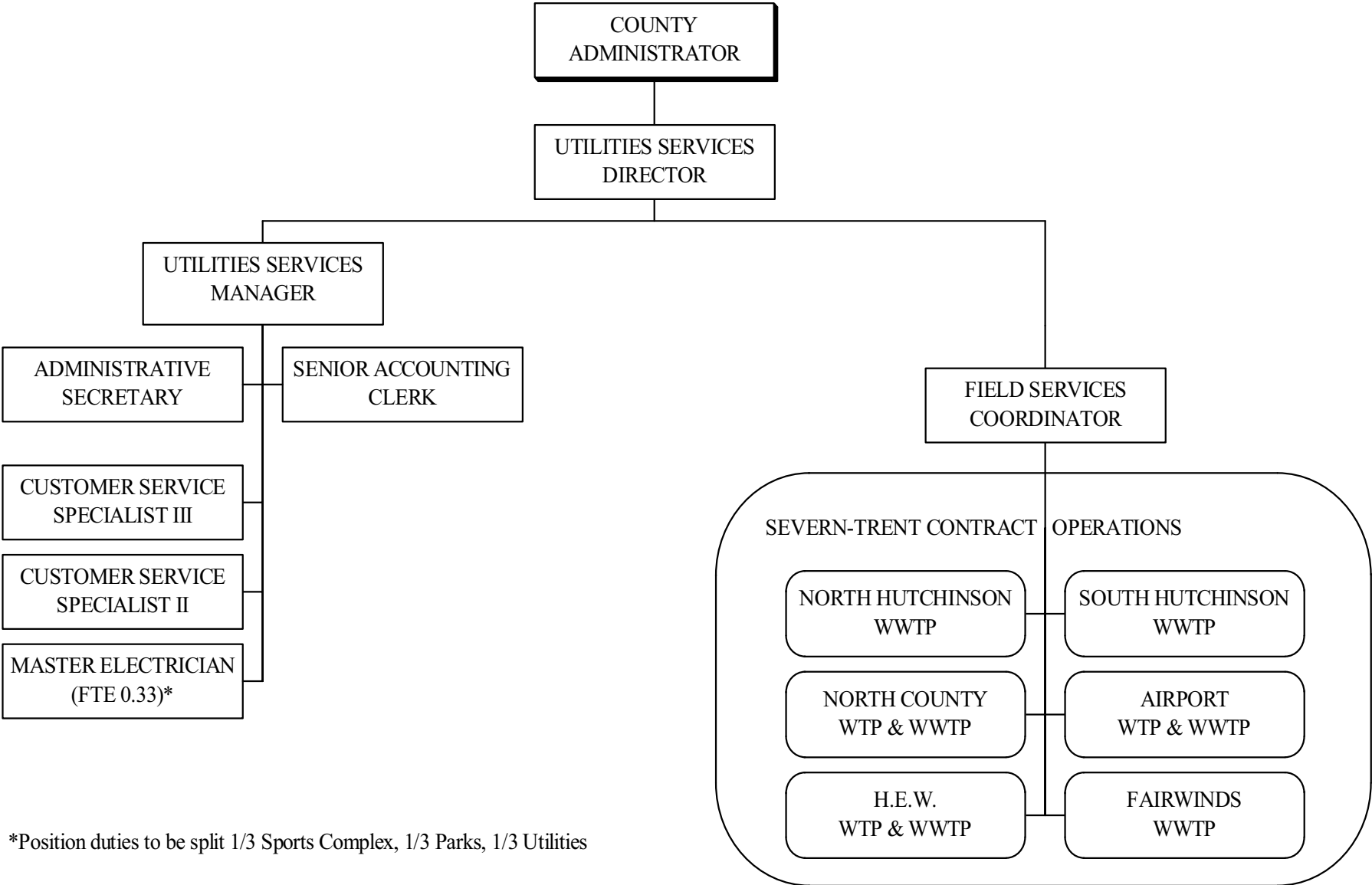
Water Quality Monitoring - The increase is due to a new bid with new prices for this service.

Operating Supplies - Funds for baling wire is included in this account. (\$80,000)

Salaries & Benefits - Combining Solid Waste and Recycling.

Baling Facility - The Landfill will be entering into a certification program that will require 4 operators and 4 maintenance positions to received certification upon completion of training from FDEP and the baling manufacture Sierra in order to be reclassified. Reclassification will be done only upon completion of the training and receipt of the certification.

UTILITIES FISCAL YEAR 2001-2002



*Position duties to be split 1/3 Sports Complex, 1/3 Parks, 1/3 Utilities

| DEPARTMENT: | UTILITIES | | DIVISION: | | |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| | 1998-1999 <u>ACTUAL</u> | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>BUDGET</u> | % <u>CHANGE</u> |
| REVENUES: | | | | | |
| General Fund | 0 | 0 | 0 | 0 | n/a |
| Enterprise/Internal Service Fund | 3,871,239 | 3,919,564 | 8,516,919 | 9,809,906 | 15% |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 3,871,239 | 3,919,564 | 8,516,919 | 9,809,906 | 15% |
| APPROPRIATIONS: | | | | | |
| Personnel | 210,871 | 225,164 | 388,888 | 327,987 | -16% |
| Operating Expenses | 3,262,727 | 4,024,580 | 6,862,643 | 9,171,419 | 34% |
| SUB-TOTAL: | 3,473,598 | 4,249,744 | 7,251,531 | 9,499,406 | 31% |
| Capital Outlay | 1,048,148 | 168,924 | 1,265,388 | 310,500 | -75% |
| Non-operating | 44,459 | 0 | 0 | 0 | n/a |
| TOTAL: | 4,566,205 | 4,418,668 | 8,516,919 | 9,809,906 | 15% |
| FTE POSITIONS | 5 | 5 | 6 | 7.33 | |

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. Additionally County Utilities will work toward a partnership with surrounding utility entities to improve overall efficiency in the industry.

FUNCTION:

The Utility Department provides water and wastewater service to customers within areas of St. Lucie County, which includes 12 miles of water transmission lines and 42 miles of wastewater lines and also includes 4 Wastewater Treatment Plants and 2 Water Treatment Plants. 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 the service rendered. The Utilities Department works diligently with the residents of the County that desire utility service. The Department coordinates and implements planning to accomplish providing the desired service. The Department assists other departments within the County with utility planning, answering utility related questions and assists in solving utility problems within the County.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1 Maintain or improve current rates and levels of service to our customers. 2 Procure Federal and State assistance for development or improvement of utilities within St. Lucie County. 3 Initiate the construction of improvements at the North Hutchinson Island Facility. | <ol style="list-style-type: none"> 4 Obtain additional office space for the Utility department. 5 Initiate the construction for expansion of both the Water & Wastewater Facilities to accommodate the new growth within the system. 6 Implement additional billing system upgrades to incorporate on-line, web access for customers and electronic bill paying. |
|--|---|

DEPARTMENT:

UTILITIES

DIVISION:

N/A

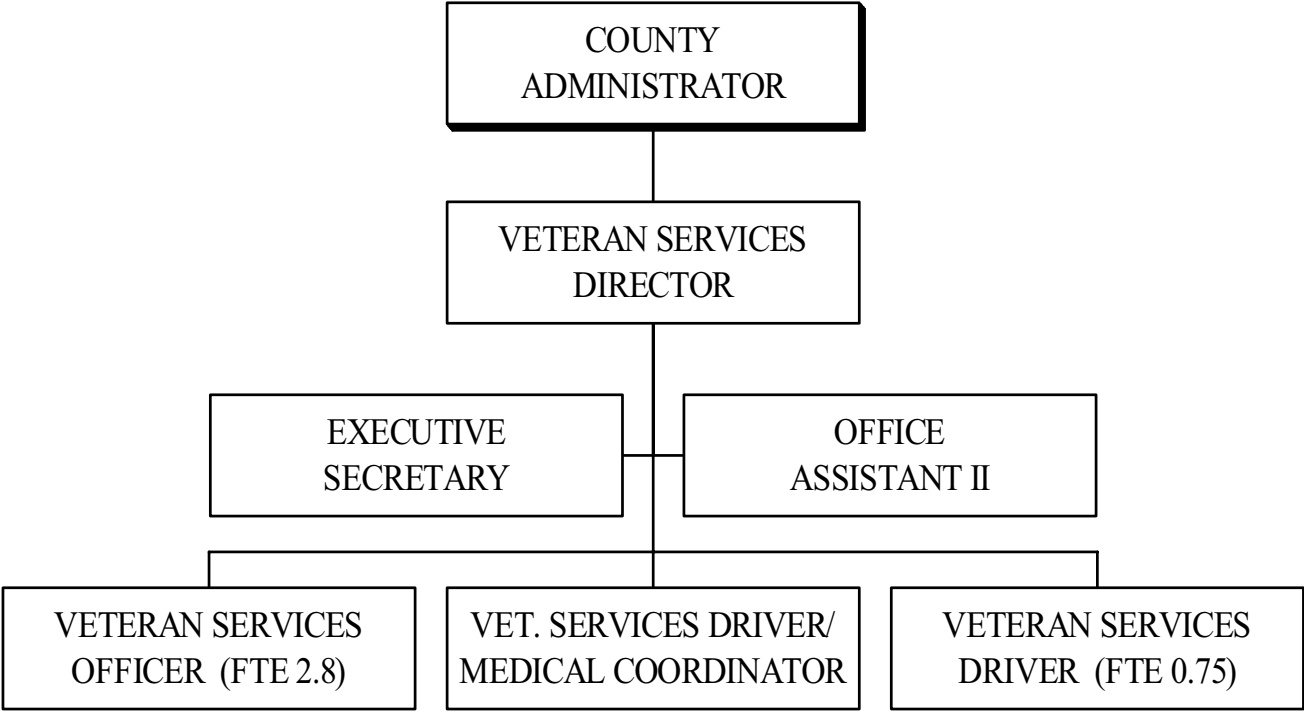
KEY INDICATORS:

| | 1999-2000 <u>ACTUAL</u> | 2000-2001 <u>BUDGET</u> | 2001-2002 <u>PLANNED</u> |
|---|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Customer Base</i> | 9,232 | 9,650 | 10,000 |
| 2. <i>Average calls per month</i> | 3,000 | 3,500 | 4,200 |
| 3. <i>Gallons of Wastewater Treated</i> | 8,500,000 | 9,000,000 | 9,500,000 |
| 4. <i>Water Consumption</i> | 17,000,000 | 179,000,000 | 185,000,000 |
| 5. <i>Gallons of Water Treated</i> | 5,000,000 | 57,100,000 | 65,100,000 |

COMMENTS:

1. *Acknowledge HEW budget does not include provision for payment to general fund.*
2. *A payment method can be established for payment to the general fund.*

**VETERAN SERVICES
FISCAL YEAR 2002-2003**



DEPARTMENT: VETERAN SERVICES

DIVISION:

| | 1998-1999 ACTUAL | 1999-2000 ACTUAL | 2000-2001 BUDGET | 2001-2002 BUDGET | % CHANGE |
|----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| REVENUES: | | | | | |
| General Fund | 232,423 | 258,406 | 303,548 | 304,703 | 0% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 0 | 0 | 22,079 | 0 | -100% |
| TOTAL: | 232,423 | 258,406 | 325,627 | 304,703 | -6% |
| APPROPRIATIONS: | | | | | |
| Personnel | 205,549 | 218,257 | 253,119 | 274,709 | 9% |
| Operating Expenses | 25,554 | 36,836 | 48,449 | 28,994 | -40% |
| SUB-TOTAL: | 231,103 | 255,093 | 301,568 | 303,703 | 1% |
| Capital Outlay | 1,320 | 3,313 | 23,059 | 0 | n/a |
| Non-operating | 0 | 0 | 1,000 | 1,000 | n/a |
| TOTAL: | 232,423 | 258,406 | 325,627 | 304,703 | -6% |
| FTE POSITIONS | 6 | 6.8 | 6.8 | 7.55 | |

MISSION:

Our mission is to assist St.Lucie County veterans and their families by providing counseling and assistance in order to establish VA benefits under Federal and State laws which may result in monetary gain and medical care. We 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. Without this service, many veterans may not receive the medical attention they need - and deserve. We maintain a network with other social agencies in St.Lucie County in order to provide a larger base of benefits which may be available to veterans and their families - thereby offering them a better quality of life.

FUNCTION:

Our 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 for claims such as service connected compensation, non-service connected pension, surviving spouse benefits, dependency and indemnity compensation, allowances for clothing, vehicle and housing adaptations, burial and life insurance as well as the coordination of burials in state and national cemeteries. We provide information on eligibility criteria for medical and dental care, respite and nursing home care, education and home loan benefits, assistance with obtaining military discharge decrements, service medical records, and requests for correction or upgrades to military records.

2001-2002 GOALS & OBJECTIVES:

1. Increase outreach program to housebound, nursing home or hospitalized veterans.
2. Conduct bi-annual seminars to keep veterans community abreast of additions and changes in their VA benefits.
3. Increase awareness of services we offer by conducting presentations to more civic organizations and clubs.
4. Finalize the development of department Web Site

DEPARTMENT: VETERAN SERVICES

DIVISION:

KEY INDICATORS:

| | | <u>1999-2000 ACTUAL</u> | <u>2000-2001 BUDGET</u> | <u>2001-2002 PLANNED</u> |
|---|------------------|------------------------------------|------------------------------------|-------------------------------------|
| 1. <i>Veterans medical transportation provided</i> | | 3,977 | 4,155 | 4,570 |
| 2. <i>Veterans, widows, dependents & others counseled</i> | | 8,892 | 8,946 | 9,841 |
| 3. <i>Telephone inquires</i> | | 29,781 | 32,529 | 35,782 |
| 4. <i>Benefits claims filed</i> | | 3,650 | 3,929 | 4,322 |
| 5. <i>Monetary benefits received by veterans/dependents</i> | <i>Annually:</i> | \$11,068,620 | \$11,529,466 | \$12,682,413 |
| | <i>Monthly:</i> | \$922,385 | \$960,789 | \$1,056,868 |

COMMENTS:

FY 00-01 planned statistics are based on the FY00-01 budgeted figures with a 10% anticipated increase.

Monetary figures are based on the average monies received by veterans and their dependents from claim work filed .

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

CONSTITUTIONAL OFFICERS (ELECTED)

| | <u>1997-98</u> <u>ACTUAL</u> | <u>1998-99</u> <u>ACTUAL</u> | <u>1999-00</u> <u>ACTUAL</u> | <u>2000-01</u> <u>BUDGET</u> | <u>2001-2</u> <u>BUDGET</u> | <u>AMOUNT</u> <u>CHANGE</u> | <u>%</u> <u>CHANGE</u> |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------|
| CLERK OF COURTS OF CIRCUIT COURT | 2,298,964 | 2,939,671 | 2,506,450 | 3,398,506 | 3,712,971 | 314,465 | 9.25% |
| TAX COLLECTOR | 1,770,087 | 1,839,204 | 2,789,874 | 3,357,585 | 3,369,017 | 11,432 | 0.34% |
| PROPERTY APPRAISER | 2,983,487 | 3,017,400 | 2,811,854 | 2,859,960 | 2,845,364 | (14,596) | -0.51% |
| SUPERVISOR OF ELECTIONS | 1,142,340 | 1,252,080 | 1,316,053 | 1,395,634 | 1,637,726 | 242,092 | 17.35% |
| SHERIFF | 27,982,397 | 29,600,211 | 32,035,569 | 32,887,648 | 33,965,463 | 1,077,815 | 3.28% |
| TOTAL EXPENDITURES: | 36,177,275 | 38,648,566 | 41,459,800 | 43,899,333 | 45,530,541 | 1,631,208 | 3.7% |

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 | 1,083,303 | 1,379,328 | 1,142,778 | 1,542,225 | 1,581,531 | 39,306 | 2.55% |
| Clerk of Circuit court | 1,215,661 | 1,560,343 | 1,363,672 | 1,856,281 | 2,131,440 | 275,159 | 14.82% |
| TOTAL | 2,298,964 | 2,939,671 | 2,506,450 | 3,398,506 | 3,712,971 | 314,465 | 9.25% |

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.

| | | | | | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| Tax Collector | 1,770,087 | 1,839,204 | 2,789,874 | 3,357,585 | 3,369,017 | 11,432 | 0.34% |
| TOTAL | 1,770,087 | 1,839,204 | 2,789,874 | 3,357,585 | 3,369,017 | 11,432 | 0.34% |

| | <u>1997-98</u> <u>ACTUAL</u> | <u>1998-99</u> <u>ACTUAL</u> | <u>1999-00</u> <u>ACTUAL</u> | <u>2000-01</u> <u>BUDGET</u> | <u>2001-2</u> <u>BUDGET</u> | <u>AMOUNT</u> <u>CHANGE</u> | <u>%</u> <u>CHANGE</u> |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------|
| PROPERTY APPRAISER | | | | | | | |
| Officer in charge of determining the value of all county property. The Property Appraiser budget is supported fees for services charged to 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 its 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. Budgeted amounts are at original Board approved levels. | | | | | | | |
| Property Appraiser | 2,983,487 | 3,017,400 | 2,811,854 | 2,859,960 | 2,845,364 | (14,596) | -0.51% |
| TOTAL | 2,983,487 | 3,017,400 | 2,811,854 | 2,859,960 | 2,845,364 | (14,596) | -0.51% |
| SUPERVISOR OF ELECTIONS | | | | | | | |
| 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. | | | | | | | |
| Supervisor of Elections | 1,142,340 | 1,252,080 | 1,316,053 | 1,395,634 | 1,637,726 | 242,092 | 17.35% |
| TOTAL | 1,142,340 | 1,252,080 | 1,316,053 | 1,395,634 | 1,637,726 | 242,092 | 17.35% |
| SHERIFF | | | | | | | |
| 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 in supported by ad valorem taxes; both tax and other revenue supporting the Sheriff's budget are budgeted in the Law Enforcement (Fine & Forfeiture) Fund. | | | | | | | |
| Judicial | 861,743 | 989,243 | 1,396,888 | 1,705,485 | 1,777,668 | 72,183 | 4.23% |
| Law Enforcement | 16,020,134 | 16,986,942 | 18,065,471 | 18,439,923 | 19,266,675 | 826,752 | 4.48% |
| Correction/Detention | 11,100,520 | 11,624,026 | 12,573,210 | 12,898,092 | 12,921,120 | 23,028 | 0.18% |
| Budget Reduction | 0 | 0 | 0 | (155,852) | | 155,852 | |
| TOTAL | 27,982,397 | 29,600,211 | 32,035,569 | 32,887,648 | 33,965,463 | 1,077,815 | 3.28% |

| | | | | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| TOTAL CONSTITUTIONAL OFFICERS | 36,177,275 | 38,648,566 | 41,459,800 | 43,899,333 | 45,530,541 | 1,631,208 | 3.72% |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

| | <u>1997-98</u> <u>ACTUAL</u> | <u>1998-99</u> <u>ACTUAL</u> | <u>1999-00</u> <u>ACTUAL</u> | <u>2000-01</u> <u>BUDGET</u> | <u>2001-02</u> <u>BUDGET</u> | <u>INCREASE</u> | <u>%</u> <u>CHANGE</u> |
|-------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------|---------------------------|
| COURT ADMINISTRATOR | 305,916 | 316,730 | 337,697 | 485,162 | 440,681 | (44,481) | -9.17% |
| CIRCUIT/COUNTY COURT JUDGES | 56,082 | 72,041 | 77,169 | 142,348 | 189,185 | 46,837 | 32.90% |
| STATE ATTORNEY | 388,457 | 403,437 | 409,180 | 416,490 | 474,773 | 58,283 | 13.99% |
| MEDICAL EXAMINER | 303,420 | 275,375 | 290,826 | 326,979 | 365,869 | 38,890 | 11.89% |
| PUBLIC DEFENDER | 77,113 | 98,597 | 95,481 | 117,510 | 119,308 | 1,798 | 1.53% |
| PUBLIC HEALTH | 600,000 | 600,000 | 600,000 | 600,000 | 630,000 | 30,000 | 5.00% |
| MENTAL HEALTH (NEW HORIZONS) | 538,295 | 538,295 | 538,295 | 538,295 | 565,209 | 26,914 | 5.00% |
| TOTAL EXPENDITURES: | 2,269,283 | 2,304,475 | 2,348,648 | 2,626,784 | 2,785,025 | 278,135 | 10.59% |

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. This is St. Lucie County's portion of the funding.

| | | | | | | | |
|--------------|---------|---------|---------|---------|---------|----------|--------|
| TOTAL | 305,916 | 316,730 | 337,697 | 485,162 | 440,681 | (44,481) | -9.17% |
|--------------|---------|---------|---------|---------|---------|----------|--------|

CIRCUIT/COUNTY COURT JUDGES

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

| | | | | | | | |
|--------------|--------|--------|--------|---------|---------|--------|--------|
| TOTAL | 56,082 | 72,041 | 77,169 | 142,348 | 189,185 | 46,837 | 32.90% |
|--------------|--------|--------|--------|---------|---------|--------|--------|

STATE ATTORNEY

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

| | | | | | | | |
|--------------|---------|---------|---------|---------|---------|--------|--------|
| TOTAL | 388,457 | 403,437 | 409,180 | 416,490 | 474,773 | 58,283 | 13.99% |
|--------------|---------|---------|---------|---------|---------|--------|--------|

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.

| | | | | | | | |
|--------------|---------|---------|---------|---------|---------|--------|--------|
| TOTAL | 303,420 | 275,375 | 290,826 | 326,979 | 365,869 | 38,890 | 11.89% |
|--------------|---------|---------|---------|---------|---------|--------|--------|

X

| | <u>1997-98</u> <u>ACTUAL</u> | <u>1998-99</u> <u>ACTUAL</u> | <u>1999-00</u> <u>ACTUAL</u> | <u>2000-01</u> <u>BUDGET</u> | <u>2001-02</u> <u>RECOM</u> | <u>INCREASE</u> | <u>%</u> <u>CHANGE</u> | |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|-----------------|---------------------------|---|
| PUBLIC DEFENDER | | | | | | | | |
| 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. | | | | | | | | |
| TOTAL | 77,113 | 98,597 | 95,481 | 117,510 | 119,308 | 1,798 | 1.53% | X |
| PUBLIC HEALTH UNIT | | | | | | | | |
| 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. | | | | | | | | |
| TOTAL | 600,000 | 600,000 | 600,000 | 600,000 | 630,000 | 30,000 | 5.00% | X |
| MENTAL HEALTH (NEW HORIZONS) | | | | | | | | |
| 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. | | | | | | | | |
| TOTAL | 538,295 | 538,295 | 538,295 | 538,295 | 565,209 | 26,914 | 5.00% | |

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

CIRCUIT/COUNTY COURT JUDGES

| | <u>1997-98</u> <u>ACTUAL</u> | <u>1998-99</u> <u>ACTUAL</u> | <u>1999-00</u> <u>ACTUAL</u> | <u>2000-01</u> <u>BUDGET</u> | <u>2001-02</u> <u>BUDGET</u> | <u>INCREASE</u> | <u>%</u> <u>CHANGE</u> |
|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------|---------------------------|
| CIRCUIT JUDGE - CYNTHIA ANGELO | 6,671 | 7,251 | 7,308 | 9,150 | 9,150 | 0 | 0.00% |
| VISITING JUDGES | 10,314 | 16,039 | 14,514 | 17,696 | 17,696 | 0 | 0.00% |
| CIRCUIT JUDGE - DAN L. VAUGHN | 3,244 | 3,332 | 4,037 | 5,130 | 5,670 | 540 | 10.53% |
| CIRCUIT JUDGE - BEN L. BRYAN, JR. | 6,088 | 8,025 | 10,196 | 15,596 | 14,370 | (1,226) | -7.86% |
| CIRCUIT JUDGE - S.M. KENNEY | 20,298 | 24,691 | 26,280 | 29,887 | 32,320 | 2,433 | 8.14% |
| CIRCUIT JUDGE - BURTON C. CONNER | 0 | 0 | 0 | 0 | 23,640 | 23,640 | N/A |
| COUNTY JUDGE - JAMES W. MIDELIS | 5,303 | 6,227 | 6,548 | 12,090 | 13,010 | 920 | 7.61% |
| COUNTY JUDGE - THOMAS J. WALSH | 4,163 | 6,476 | 6,377 | 7,975 | 7,625 | (350) | -4.39% |
| COUNTY JUDGE - ALBERTA S. WIDMAN | 0 | 0 | 1,909 | 7,450 | 9,100 | 1,650 | 22.15% |
| INFORMATION TECHNOLOGY * | 0 | 0 | | 37,374 | 56,604 | 19,230 | 51.45% |
| TOTAL EXPENDITURES: | 56,082 | 72,041 | 77,169 | 142,348 | 189,185 | 112,016 | 78.69% |

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."

*Included in the individual Judges budgets in previous years.

**COMMUNITY AGENCIES
BUDGET ALLOCATIONS FY 01/02**

July 19, 2002

| <u>AGENCIES</u> | <u>FY01 BUDGET</u> | <u>FY02 REQUESTED</u> | <u>FY02 BUDGET</u> |
|--|------------------------|---------------------------|------------------------|
| Abbiejean Russell Care Center * | \$99,970 | \$0 | \$0 |
| ARC of St. Lucie County FDOT Sec 5310 Vehicle Match | \$6,500 | \$6,500 | \$0 |
| Children's Home Society** | \$10,170 | \$10,170 | \$0 |
| Council On Aging | | | |
| CCE 001-6900 | \$57,958 | \$62,321 | \$55,947 |
| OAA 001-6900 | \$59,080 | \$68,310 | \$68,310 |
| SEC5310 FY99 carryover | \$0 | \$11,500 | \$11,500 |
| SEC5310 FY02 new request | \$0 | \$16,000 | \$16,000 |
| TRIP Grant Match | \$21,101 | \$21,101 | \$21,101 |
| SEC5307 FY01 carryover | \$32,000 | \$32,000 | \$32,000 |
| SEC5307 FY02 new request | <u>\$0</u> | <u>\$23,000</u> | <u>\$23,000</u> |
| Subtotal Council On Aging | \$170,139 | \$234,232 | \$227,858 |
| Health Department | | | |
| Current Program | \$600,000 | \$600,000 | \$630,000 |
| New Programs | <u>\$0</u> | <u>\$100,000</u> | <u>\$0</u> |
| Subtotal Health Department: | \$600,000 | \$700,000 | \$630,000 |
| Healthy Start | \$40,000 | \$40,000 | \$40,000 |
| New Horizons | | | |
| County Match | \$538,295 | \$565,209 | \$565,209 |
| Bridge to Recovery | \$28,840 | \$30,859 | \$28,840 |
| Forensics | <u>\$89,457</u> | <u>\$95,719</u> | <u>\$95,719</u> |
| Subtotal New Horizons: | \$656,592 | \$691,787 | \$689,768 |
| TOTAL | \$1,583,371 | \$1,682,689 | \$1,587,626 |
| <u>OTHER AGENCIES:</u> | | | |
| Cultural Affairs Council | \$4,000 | \$10,000 | \$10,000 |
| Economic Development Corp. | \$100,000 | \$100,000 | \$100,000 |
| TOTAL OF ALL REQUESTS | \$1,687,371 | \$1,792,689 | \$1,697,626 |

* Request to waive the balance of Health Ins. Debt

Board allocated \$31,200 for auditing services to assist Abbiejean Russell

** This item is included in Community Services departmental budget

*** FY02 Budget includes unused local matches approved in prior budget years

DEPARTMENT: SOIL AND WATER

DIVISION:

| | <u>1998-99</u> <u>ACTUAL</u> | <u>1999-2000</u> <u>ACTUAL</u> | <u>2000-2001</u> <u>BUDGET</u> | <u>2001-2002</u> <u>BUDGET</u> | <u>%</u> <u>CHANGE</u> |
|----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------|
| REVENUES: | | | | | |
| General Fund | 39,458 | 38,624 | 43,641 | 45,532 | 4% |
| Enterprise/Internal Service Fund | 0 | 0 | 0 | 0 | n/a |
| Other Funds | 0 | 0 | 0 | 0 | n/a |
| Departmental Revenues | 0 | 0 | 0 | 0 | n/a |
| Grants and Other Revenues | 36,808 | 90,617 | 332,331 | 285,000 | -14% |
| TOTAL: | 76,266 | 129,241 | 375,972 | 330,532 | -12% |
| APPROPRIATIONS: | | | | | |
| Personnel | 39,458 | 85,821 | 132,510 | 135,548 | 2% |
| Operating Expenses | 1 | 43,420 | 240,962 | 192,484 | -20% |
| SUB-TOTAL: | 39,459 | 129,241 | 373,472 | 328,032 | -12% |
| Capital Outlay | 36,808 | 0 | 2,500 | 2,500 | 0% |
| Non-operating | 0 | 0 | 0 | 0 | n/a |
| TOTAL: | 76,267 | 129,241 | 375,972 | 330,532 | -12% |
| FTE POSITIONS | 1.00 | 1.00 | 3.00 | 3.00 | |

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