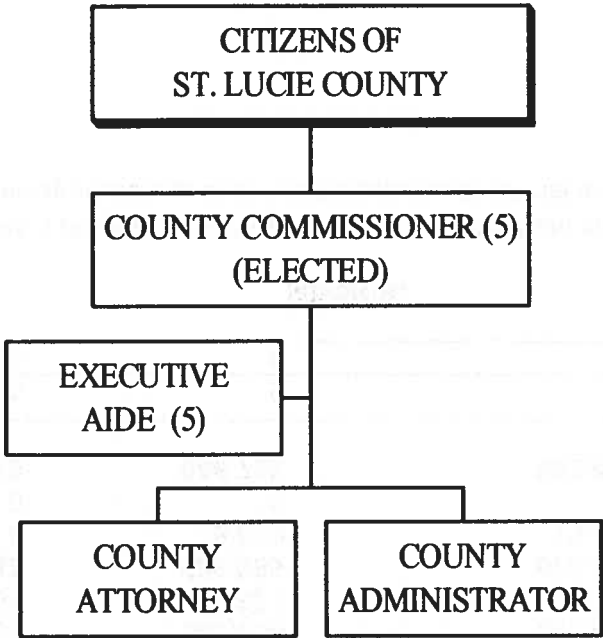


**COUNTY COMMISSION
FISCAL YEAR 2002-2003**



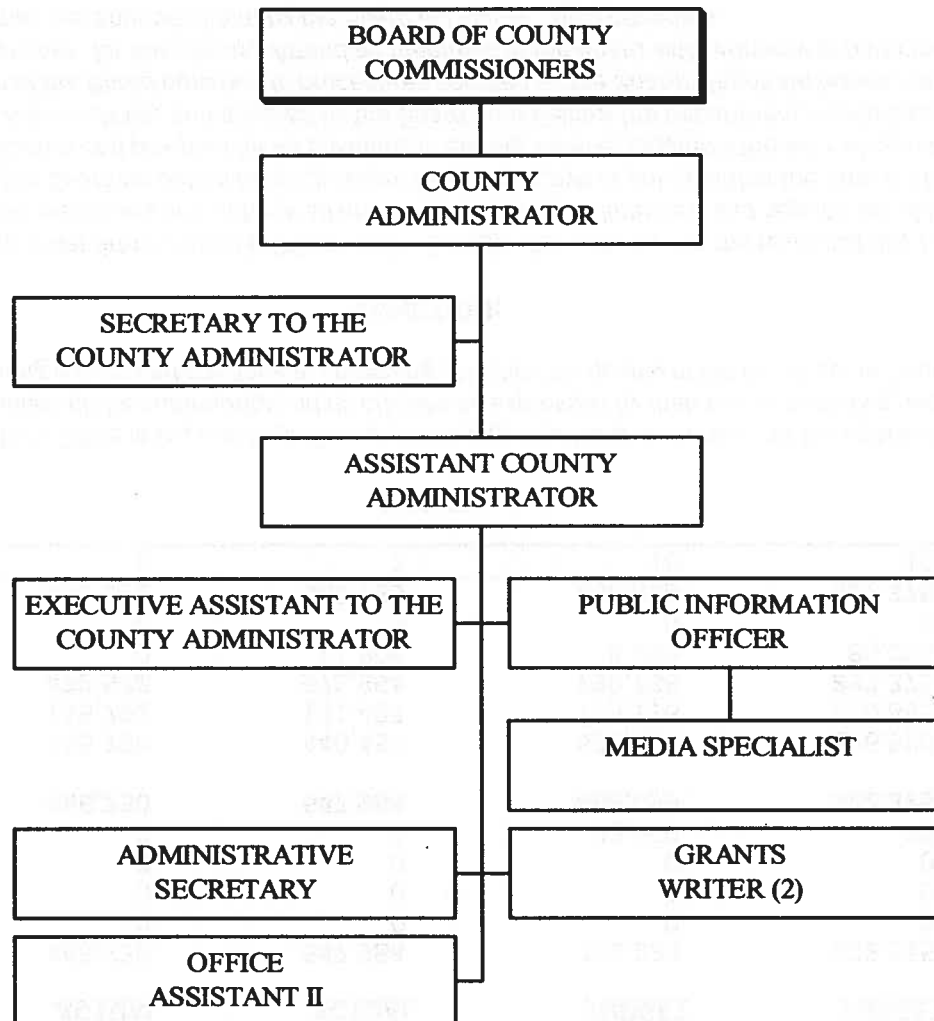
DEPARTMENT:	COMMISSION		DIVISION:		
	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	582,418	646,735	691,450	685,186	-1%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	582,418	646,735	691,450	685,186	-1%
APPROPRIATIONS:					
Personnel	551,367	586,238	647,434	654,950	1%
Operating Expenses	31,051	51,827	28,773	30,236	5%
SUB-TOTAL:	582,418	638,065	676,207	685,186	1%
Capital Outlay	0	8,670	15,243	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	582,418	646,735	691,450	685,186	-1%

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 2002-2003



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: COUNTY ADMINISTRATOR

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	466,730	647,984	776,039	922,315	19%
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	32,060	60	-100%
TOTAL:	466,730	647,984	808,099	922,375	14%
APPROPRIATIONS:					
Personnel	356,780	440,457	626,620	626,520	-0%
Operating Expenses	115,792	131,497	173,116	210,855	22%
SUB-TOTAL:	472,572	571,954	799,736	837,375	5%
Capital Outlay	0	11,805	8,363	85,000	916%
Non-operating	0	0	0	0	n/a
TOTAL:	472,572	583,759	808,099	922,375	14%
FTE POSITIONS	6	7	10	10	

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.

2002-2003 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.

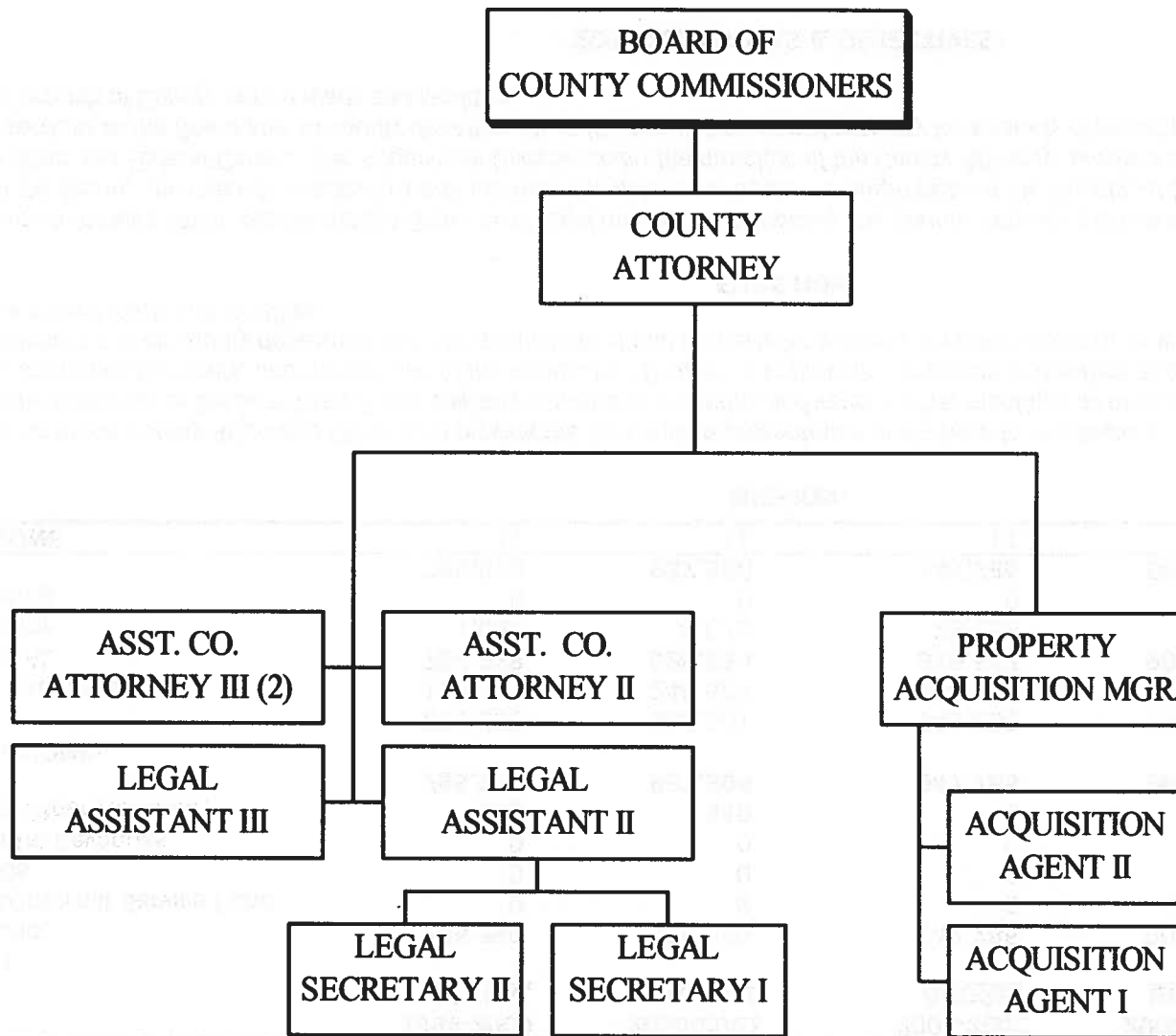
DEPARTMENT: ADMINISTRATIVE SERVICES**DIVISION: COUNTY ADMINISTRATOR****KEY INDICATORS:**

	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
<i>Total Dollar amount of grant applications prepared</i>	\$4,703,500	\$16,135,934	\$16,136,000
<i>Dollar amount of grant funds awarded</i>	\$1,041,950	\$203,730	\$10,300,000

COMMENTS:

- 1. Media Specialist added to administration's budget FY02. Requested budget increased due to new equipment and Lobbyist Professional fee shared by fewer departments.*
- 2. Office supplies have increased from prior years due to printing of annual reports and newsletter.*
- 3. Operating supplies have increased due to media supplies-tapes, film, video cables, battery packs, etc.*

**COUNTY ATTORNEY
FISCAL YEAR 2002-2003**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: COUNTY ATTORNEY

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	785,390	936,966	947,785	909,270	-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	588	540	0	0	n/a
TOTAL:	785,978	937,506	947,785	909,270	-4%
APPROPRIATIONS:					
Personnel	651,553	682,307	745,288	770,870	3%
Operating Expenses	133,375	246,529	174,259	134,500	-23%
SUB-TOTAL:	784,928	928,836	919,547	905,370	-2%
Capital Outlay	1,050	8,670	28,238	3,900	-86%
Non-operating	0	0	0	0	n/a
TOTAL:	785,978	937,506	947,785	909,270	-4%
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 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 roads 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, 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.

2002-2003 GOALS & OBJECTIVES:

1. Provide the desired level of service for general legal representation to the Board of County Commissioners, Mosquito Control District, Erosion Control District and any other representation as directed by the Board in all legal matters.

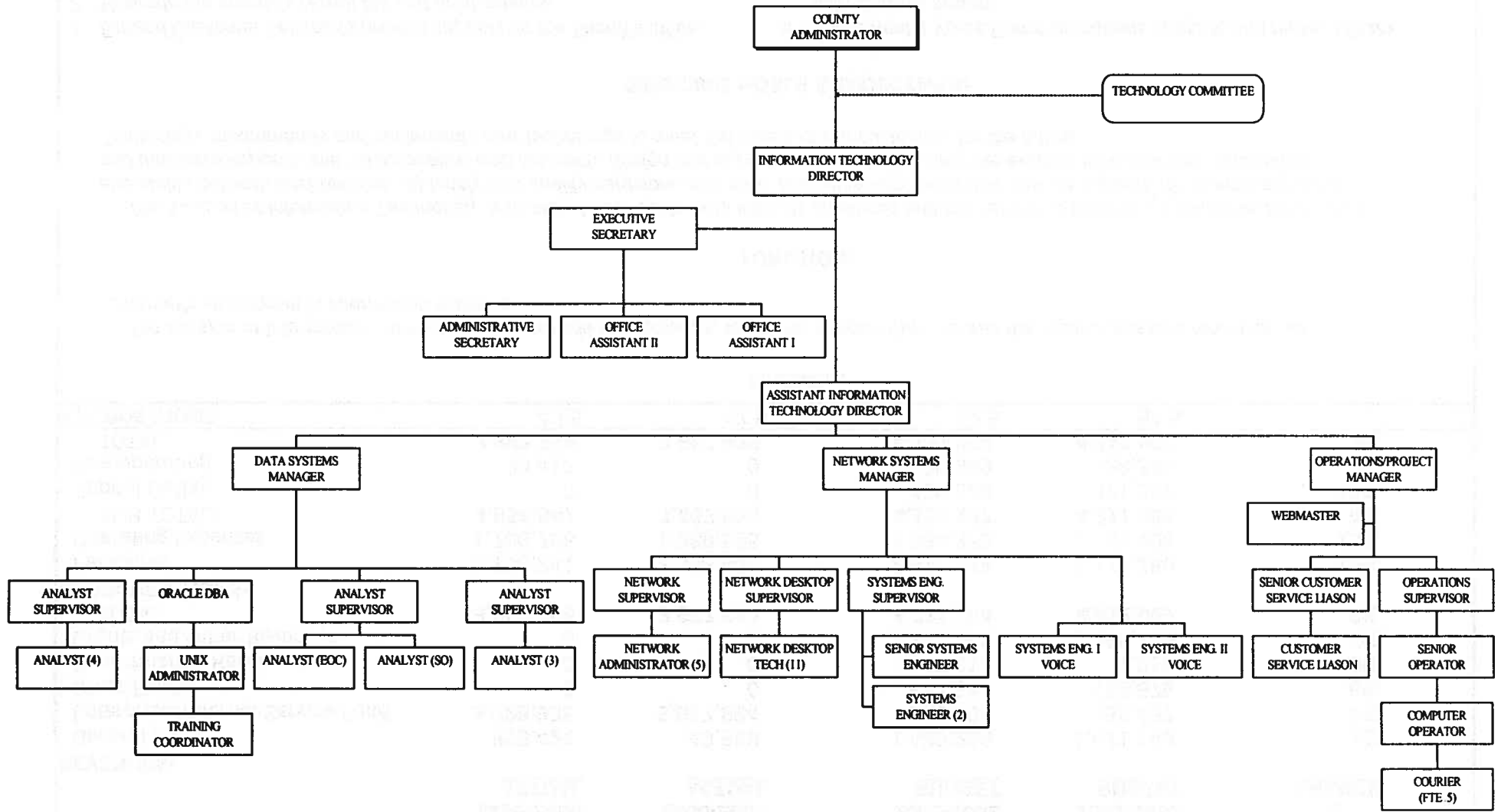
2. Continue quality acquisition and support services to the Board and all county departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.

DEPARTMENT: ADMINISTRATIVE SERVICES**DIVISION: COUNTY ATTORNEY****KEY INDICATORS:**

	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
1. <i>Staffing (Attorney)</i> <i>(Acquisitions)</i>	8 3	8 3	8 3
2. <i>Ordinances (Calendar Year)</i>	32	12	N/A
3. <i>Resolutions (Calendar Year)</i>	302	76	N/A
4. <i>Contracts Reviewed/Drafted</i> <i>(Does not include Work Authorizations, Amendments, Extensions, or Change Orders)</i>	594	256	N/A
5. <i>Suits</i>	58	65	N/A

COMMENTS:

INFORMATION TECHNOLOGY FISCAL YEAR 2002-2003



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: INFORMATION TECHNOLOGY

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	858,424	149,958	1,689,288	1,671,143	-1%
Enterprise/Internal Service Fund	3,028,935	3,817,884	275,109	255,437	-7%
Other Funds	0	0	617,541	582,676	-6%
Departmental Revenues	0	0	7,014	7,014	0%
Grants and Other Revenues	0	0	2,142,252	2,295,739	7%
TOTAL:	3,887,359	3,967,842	4,731,204	4,812,009	2%
APPROPRIATIONS:					
Personnel	2,150,241	2,378,401	2,817,324	3,172,280	13%
Operating Expenses	1,706,706	1,289,525	1,334,853	1,139,408	-15%
SUB-TOTAL:	3,856,947	3,667,926	4,152,177	4,311,688	4%
Capital Outlay	0	0	450,628	371,922	-17%
Non-operating	30,412	0	128,399	128,399	0%
TOTAL:	3,887,359	3,667,926	4,731,204	4,812,009	2%
FTE POSITIONS	43.5	47.5	52.5	54.5	

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, and (6) innovative web research, design and support. While maintaining the existing infrastructure, Information Technology recommends and implements new technology to meet the needs of our customers for the future.

2002-2003 GOALS & OBJECTIVES:

- | | |
|--|---|
| 1 Expand Customer Service to provide support for the Sheriff's office. | 5 Implement a Voice Communications upgrade and replace Essex with Centrex system. |
| 2 Upgrade the county's Novell file and print servers. | 6 Upgrade network security hardware and software. |
| 3 Continue the server consolidation/replacement program. | 7 Upgrade the county RS6000 server hardware and software. |
| 4 Continue the PC Replacement Program to address the county's obsolete and aging PC inventory. | |

DEPARTMENT: INFORMATION TECHNOLOGY**DIVISION: INFORMATION TECHNOLOGY****KEY INDICATORS:**

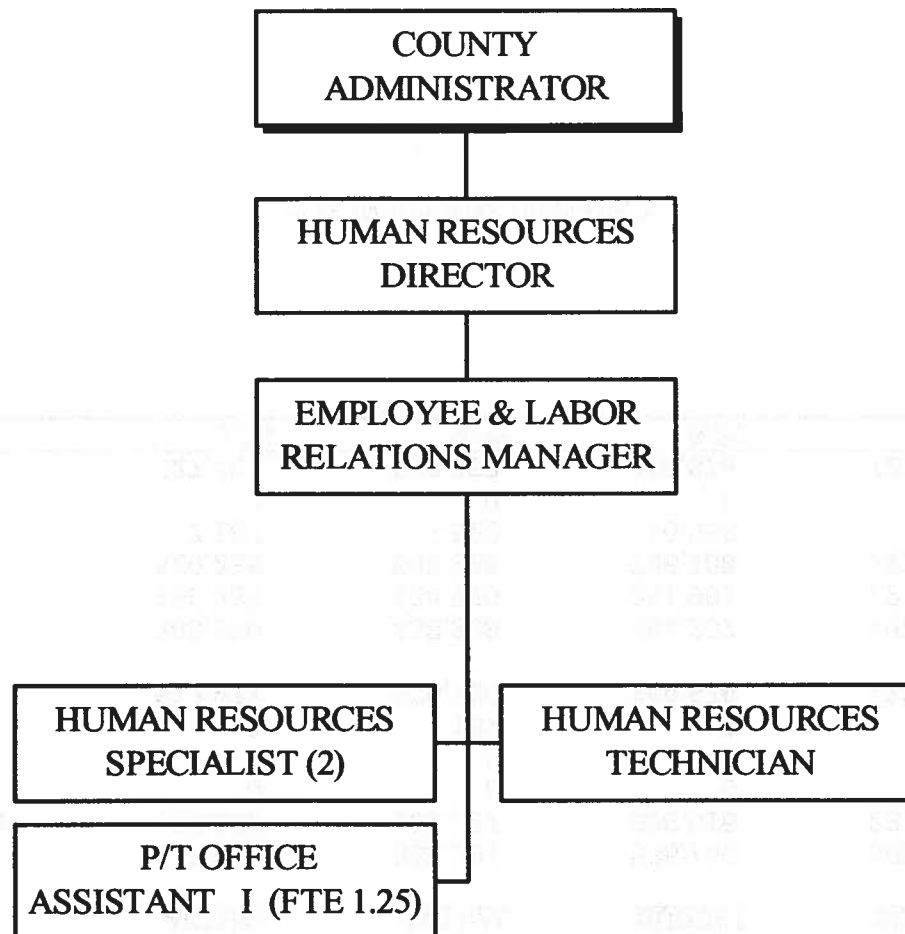
	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
1. Number of Customer Service requests completed.	7,359	8,500	9,000
2. Average time to resolve PC/Hardware requests.	2 hours	2 hours	1.75 hours
3. Percent of Customer Service requests resolved within 1 hour.	70%	80%	85%
4. Number of analyst requests completed.	1,769	2,000	2,200
5. Percent of network services up-time during regular business hours.	85%	90%	92%
6. Number of visits to county website.	1,695,628	2,000,000	8,000,000
7. Percent of Banner system up-time during regular business hours.	85%	90%	95%
8. Percent of Customer Service requests resolved over the phone. (new)	.	30%	40%

COMMENTS:

The above performance measures indicate how successfully the Information Technology department is growing to meet the needs of its customers. In each case, we are striving for a positive trend. Information Technology is providing a technology environment that is stable and responsive to the needs of its customers. In order to measure these key indicators, the department staff utilize the Track-It Customer Service database system to log all requests for service and support. Since its inception in October 2000, the Information Technology department has logged more than 10,000 requests. By analyzing these requests, Information Technology has been able to track trends and become proactive in addressing customer-related technology support issues.

For FY03, the requested decrease in General Fund revenues is a result of implementing the PC Replenishment program in FY02. By replacing 225 PCs in the first year of this three year program, the cost of PC maintenance has been significantly reduced. This reduction has generated a savings of more than \$85,000 in PC parts and maintenance for FY03. With the addition of the Sheriff as an Information Technology support customer during FY02, the department has increased its funding from outside agencies. The net result is a 2% increase in the Information Technology FY03 budget. The addition of five new staff was approved by the Board of County Commissioners to support the Sheriff's office during FY02. In FY03 the Sheriff's office will fund 4 FTEs. In addition, Public Safety will fund 1 FTE formerly funded by the Sheriff's office and the BOCC will fund 1 Voice Technician for countywide phone and data line support.

**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2002-2003**



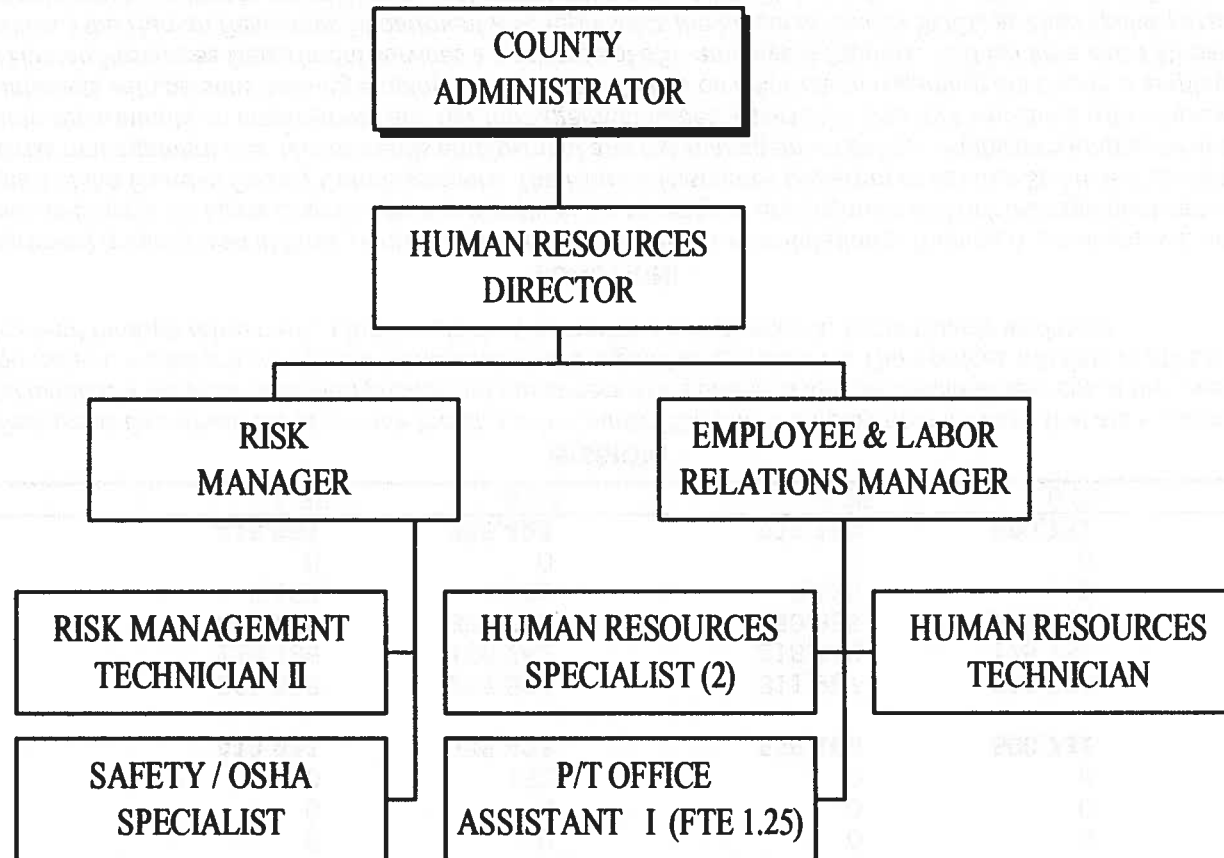
DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: HUMAN RESOURCES/RISK COMBINED

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	413,931	385,291	538,160	500,731	-7%
Enterprise/Internal Service Fund	160,000	185,327	208,516	221,137	6%
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	132	0	0	n/a
TOTAL:	573,931	570,750	746,676	721,868	-3%
APPROPRIATIONS:					
Personnel	363,950	438,308	484,207	492,200	2%
Operating Expenses	156,285	124,920	251,901	229,668	-9%
SUB-TOTAL:	520,235	563,228	736,108	721,868	-2%
Capital Outlay	7,167	7,522	10,568	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	527,402	570,750	746,676	721,868	-3%
FTE POSITIONS	9.25	9.25	9.25	9.25	

SEE INDIVIDUAL DIVISIONS

HUMAN RESOURCES FISCAL YEAR 2002-2003



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: HUMAN RESOURCES

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	413,931	385,291	538,160	500,731	-7%
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	132	0	0	n/a
TOTAL:	413,931	385,423	538,160	500,731	-7%
APPROPRIATIONS:					
Personnel	268,578	277,660	311,967	322,000	3%
Operating Expenses	138,186	100,242	218,968	178,731	-18%
SUB-TOTAL:	406,765	377,901	530,935	500,731	-6%
Capital Outlay	7,167	7,522	7,225	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	413,931	385,423	538,160	500,731	-7%
FTE POSITIONS	6.25	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 850 employees (approx. 720 full time and 130 part time, contractual seasonal and temporary workers.) the Human Resources Department 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.

2002-2003 GOALS & OBJECTIVES:

- | | |
|---|---|
| <ul style="list-style-type: none"> 1 Continue to provide training with emphasis on interpersonal and supervisory skills. 2 Continue to identify employee development needs and create employee development programs to meet the above needs. 3 Review all existing insurance coverages and policies. | <ul style="list-style-type: none"> 4 Continue to improve employee safety programs and training. 5 Reduce frequency and severity of workers compensation accidents. 6 Update and bring into compliance County employee personnel files. |
|---|---|

DEPARTMENT:**ADMINISTRATIVE SERVICES****DIVISION: HUMAN RESOURCES****KEY INDICATORS:**

	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
1. Number of employee applications	4,200	4,200	4,200
2. Number of full time employees hired	127	95	95
3. Number of full time employees separated	95	95	95
4. Number of training sessions	50	184	173

COMMENTS:

The focus of Human Resources will be to improve performance through training of county staff.

St. Lucie County government's greatest asset is its employees. These employees are the County's primary resource 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.

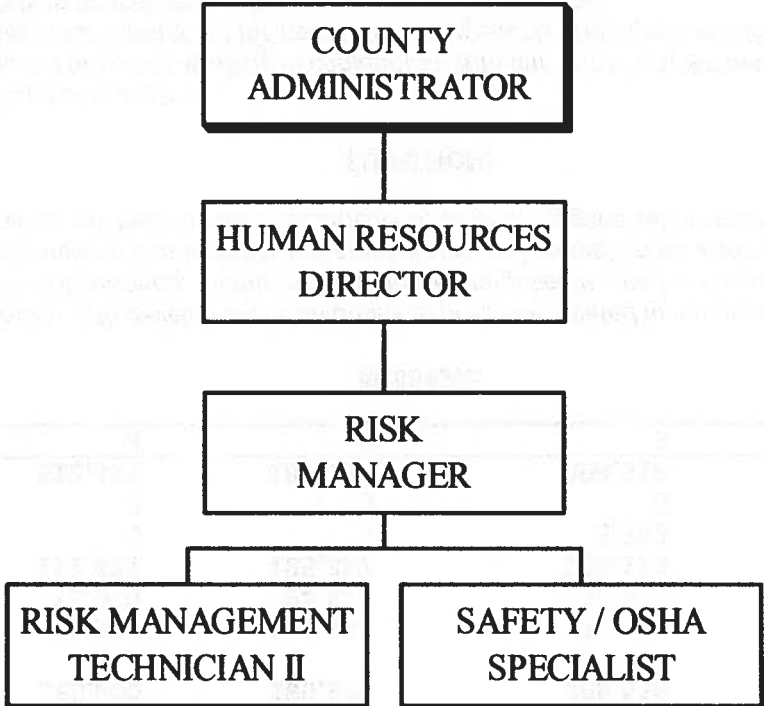
Funding is requested to provide training for our employees in areas such as:

<i>Supervision II</i>	<i>Administrative Support</i>
<i>Effective Communications</i>	<i>Improving Writing Skills</i>
<i>Project Management</i>	<i>Teamwork</i>
<i>Effective Meetings</i>	<i>Customer Service</i>
<i>How to Conduct Interviews</i>	<i>Diversity</i>
<i>Making Effective Presentations</i>	<i>Managing Your Personal Finance</i>
<i>Dealing with Difficult People</i>	<i>Performance Evaluations</i>
<i>How to Conduct Yourself During an Interview</i>	

Funding is required for a second year of training and is for an amount less than last fiscal year.

Develop a new employee orientation film.

**HUMAN RESOURCES
RISK MANAGEMENT
FISCAL YEAR 2002-2003**



DEPARTMENT: HUMAN RESOURCES

DIVISION: RISK MANAGEMENT

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	160,000	185,327	208,516	221,137	6%
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:	160,000	185,327	208,516	221,137	6%
APPROPRIATIONS:					
Personnel	95,372	160,648	172,240	170,200	-1%
Operating Expenses	18,099	24,678	32,933	50,937	55%
SUB-TOTAL:	113,471	185,327	205,173	221,137	8%
Capital Outlay	0	0	3,343	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	113,471	185,327	208,516	221,137	6%
FTE POSITIONS	3	3	3	3	

MISSION:

The mission of the Risk Management Division is to develop sound solutions to problems related to employee accidents and occupational hazards and to draft and review policies to prevent reoccurrence. Administer employee group health and life insurance programs on a cost effective basis. Administers 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 to reduce accidents by promoting good safety habits.

FUNCTION:

The Risk Management Division has five functional areas:

- 1. Administration of the self and fully insured 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 most efficient and affective process to attain all possible cost savings without compromising the financial position of the county.*

2002-2003 GOALS & OBJECTIVES:

- | | |
|--|--|
| <ol style="list-style-type: none"> <i>1 Streamline and automate incident/accident reporting process.</i> <i>2 Conduct training sessions with 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 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:**

	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
<i>Number of training sessions</i>	30	40	50
<i>Number of workers compensation claims</i>	3,191	3,276	3376
<i>Number of liability and property claims</i>	306	340	374

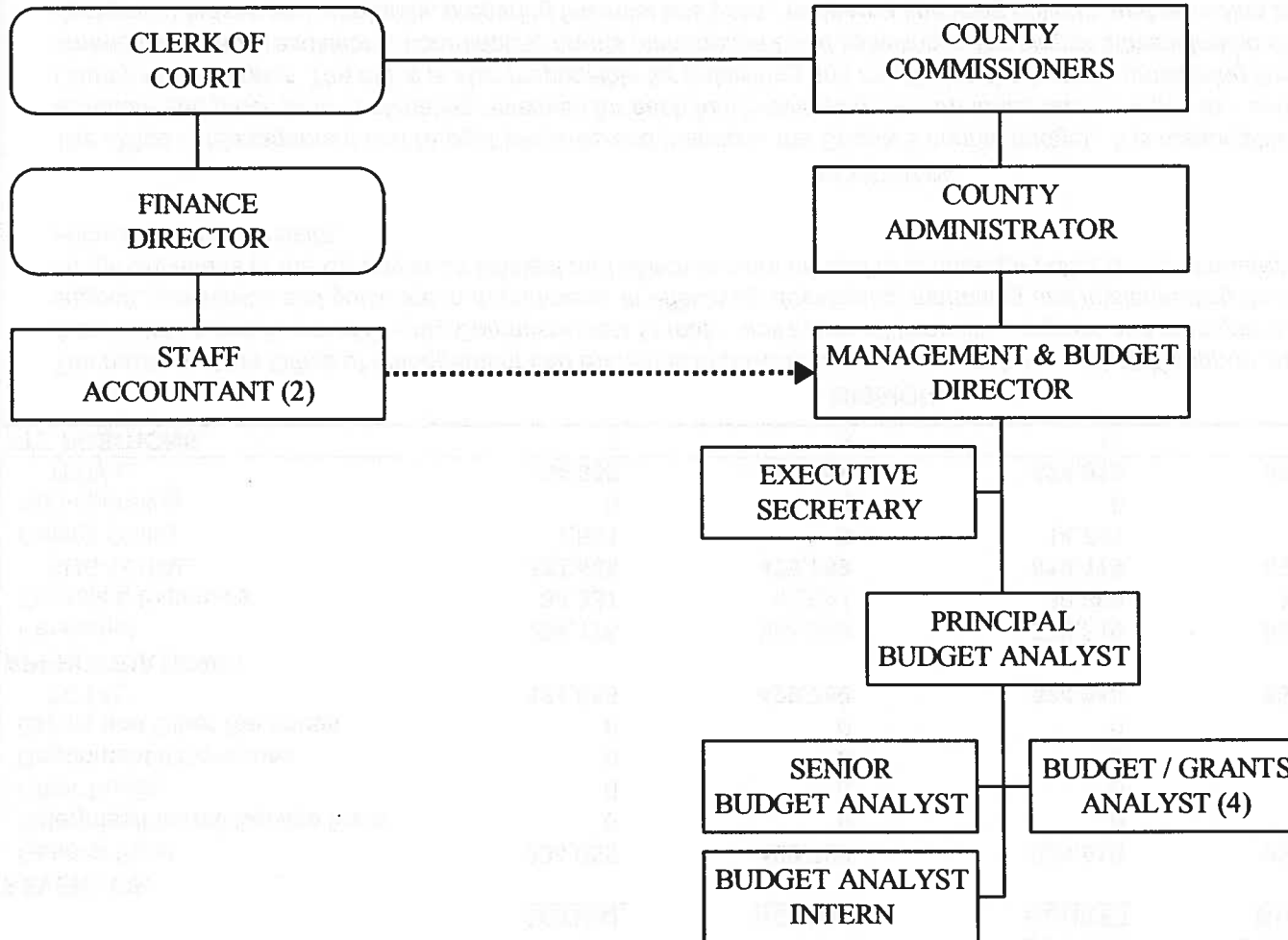
COMMENTS:

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

The department will continue to strive to reduce the cost of our insurance programs, however after the events of September 11, 2001 the insurance market became very hard and premiums are expected to increase.

Risk Management has accepted the responsibility for annual administration of flu shots and hepatitis inoculations.

OFFICE OF MANAGEMENT & BUDGET FISCAL YEAR 2002-2003



DEPARTMENT:	MANAGEMENT & BUDGET		DIVISION:	N/A	
	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	334,055	429,789	624,910	636,770	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	0	0	0	n/a
TOTAL:	334,055	429,789	624,910	636,770	2%
APPROPRIATIONS:					
Personnel	298,126	386,848	579,310	600,900	4%
Operating Expenses	34,337	42,941	30,869	35,870	16%
SUB-TOTAL:	332,463	429,789	610,179	636,770	4%
Capital Outlay	1,591	0	14,731	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	334,055	429,789	624,910	636,770	2%
FTE POSITIONS	7	8	11	11	
MISSION:					
<p><i>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.</i></p>					
FUNCTION:					
<p><i>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.</i></p>					
2002-2003 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 Continue to improve the grant management section.		6 Further develop training program on county financial procedures			

DEPARTMENT:

MANAGEMENT & BUDGET

DIVISION:

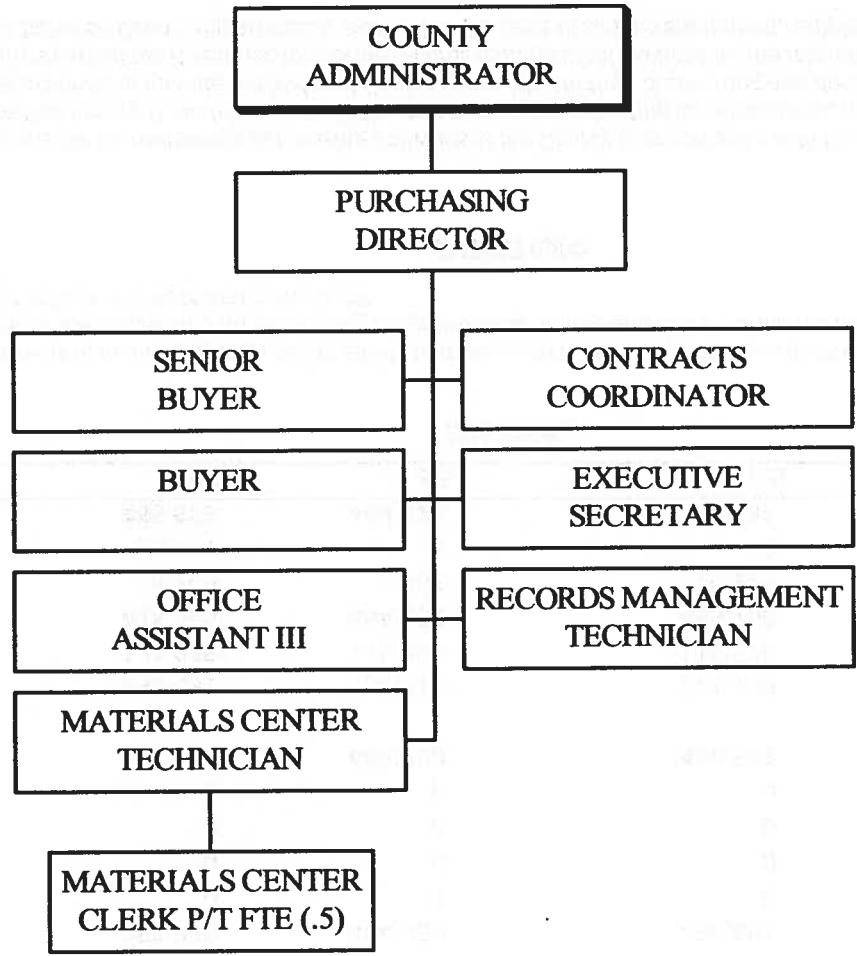
N/A

KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. <i>General/Fines and Forfeiture Budgeted Taxes.</i>	\$62,052,663	\$63,293,716	\$64,559,590
2. <i>Total County budget.</i>	\$261,647,162	\$250,000,000	\$291,199,985
3. <i>Number of budget amendments processed.</i>	90	40	40
4. <i>Number of line item transfers processed.</i>	1,174	1,000	1,000
5. <i>Number of grant applications reviewed.</i>	55	65	80
6. <i>Number of active grants.</i>	132	150	150
7. <i>Dollar amount of grant funds awarded.</i>	\$23,930,278	\$21,000,000	\$21,000,000

COMMENTS:

PURCHASING FISCAL YEAR 2002-2003



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: PURCHASING

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	455,929	464,320	496,691	468,900	-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:	455,929	464,320	496,691	468,900	-6%
APPROPRIATIONS:					
Personnel	293,691	306,610	371,190	361,850	-3%
Operating Expenses	121,278	148,246	114,576	107,050	-7%
SUB-TOTAL:	414,969	454,856	485,766	468,900	-3%
Capital Outlay	5,769	9,464	10,925	0	n/a
Non-operating	35,191	0	0	0	n/a
TOTAL:	455,929	464,320	496,691	468,900	-6%
FTE POSITIONS	8.5	8.5	8.5	8.5	

MISSION:

The Purchasing Department's mission is to continually improve its efforts to meet or exceed the expectations of its customers. We emphasize teamwork and involvement within departments in identifying and implementing programs to save time and money while maintaining the highest quality in services, goods, and relations with the local business and community.

FUNCTION:

The Purchasing Department is responsible for overseeing purchasing activities of the County in accordance with Florida State Statutes and County Regulations. Responsibilities of the Purchasing Department include the purchasing or contracting for all supplies, materials, equipment and contractual services required by any County department; to operate the Material Center to provide printing, duplicating and document preparation services for all departments; to maintain the County's capital asset records; to provide records management services for the retention and disposition of County records; to transfer equipment to or between County departments, and/or handle sales of surplus equipment, supplies and materials.

2002-2003 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1 Implement a paperless requisitioning system 2 Expand the use of the Purchasing Card for Services 3 Formulate additional term contracts to more efficiently purchase goods and services | <ul style="list-style-type: none"> 4 Enhance internet and intranet web sites to provide additional services to our internal and external customers 5 Enhance training programs for County Departments 6 Provide additional training for Purchasing staff to obtain certification |
|--|---|

DEPARTMENT: ADMINISTRATIVE SERVICES**DIVISION:****PURCHASING****KEY INDICATORS:**

	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
Purchasing Card Transactions	5,370	6,000	12,000
Purchase Orders > \$2,500	3,661	3,000	2,000
Purchase orders \$2,501 - \$20,000	639	600	500
Purchase Orders < \$20,000	277	400	600
Total Purchase Order Value	\$32,218,154	\$36,000,000	\$40,000,000
Material Center Copies (Black & White)	2,808,663	3,000,000	3,200,000
Material Center Copies (Color)	54,544	55,000	100,000

The above performance measures will indicate how successful the Purchasing Department has been in the implementation of the Departments goals and objectives.

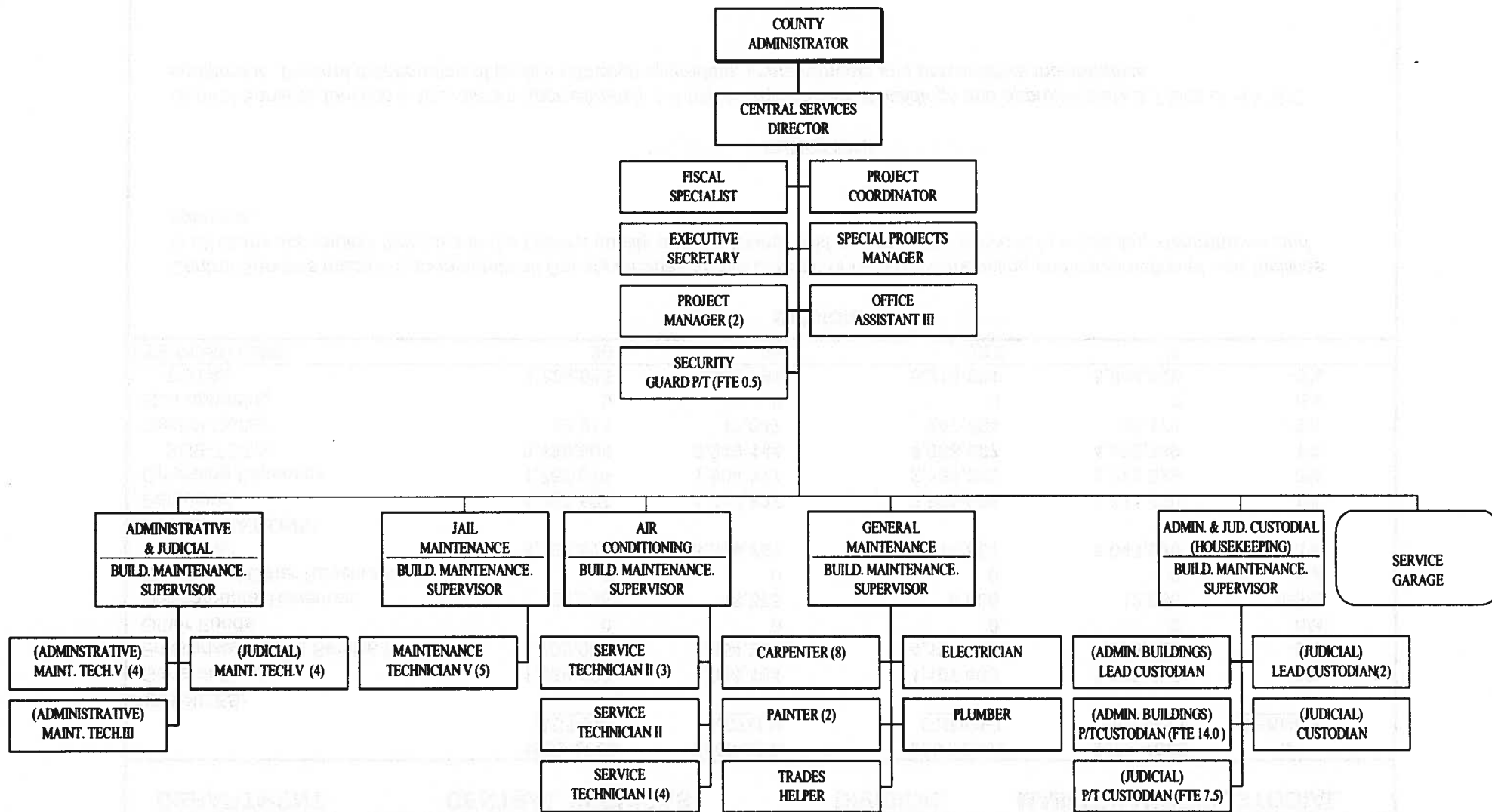
The increase in Purchasing Card transactions will reduce the quantity of small dollar Purchase Orders, resulting in a cost savings. Additionally, this will increase the rebate issued to the County from the card-issuing bank.

By increasing the number of term contracts for the purchase of goods and services and providing the using departments with additional training, it is anticipated that this will result in a reduction in the number of Purchase Orders under \$20,000 and the increase in the number of Purchase Orders over \$20,000 resulting in a cost savings.

COMMENTS:

Account No. 001-1320-552055-100, Material Center Operating Supplies line item has been increased due to the additional production of both Black & White and Color duplicating by the Material Center . Additionally, the rental of the Risograph Duplicator has been transferred from Equipment Rental Account No. 001-1320-544100-100 to this account to provide for a better accounting of use.

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2002-2003



DEPARTMENT:	CENTRAL SERVICES		DIVISION:	MAINTENANCE/CUSTODIAL	
	1999-2000 <u>ACTUAL</u>	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	1,988,193	1,964,184	1,107,469	1,166,595	5%
Enterprise/Internal Service Fund	1,203,084	1,354,231	4,101,192	3,866,325	-6%
Other Funds	0	0	0	0	n/a
Departmental Revenues	32,238	18,375	6,000	12,000	100%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	3,223,515	3,336,791	5,214,661	5,044,920	-3%
APPROPRIATIONS:					
Personnel	1,428,528	1,714,827	2,805,605	2,771,420	-1%
Operating Expenses	1,762,076	1,604,317	2,161,262	2,221,329	3%
SUB-TOTAL:	3,190,604	3,319,144	4,966,867	4,992,749	1%
Capital Outlay	32,911	17,647	247,794	52,171	-79%
Non-operating	0	0	0	0	n/a
TOTAL:	3,223,515	3,336,791	5,214,661	5,044,920	-3%
FTE POSITIONS	39	65	72.5	74	
MISSION:					
<p><i>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 and provides services to requesting departments and agencies.</i></p>					
FUNCTION:					
<p><i>Central Services function is to maintain approximately 1.4 million square feet of buildings and approximately 3.7 tons of H.V.A.C. equipment. Prevent deterioration of facilities through upgrading, improvements and preventative maintenance.</i></p>					
2002-2003 GOALS & OBJECTIVES:					
<p><i>1 Continue efforts to provide accessibility to County facilities for impaired citizens and employees.</i></p>			<p><i>4 Continue to develop preventative maintenance programs.</i></p>		
<p><i>2 Continue efforts to provide quality indoor air to County facilities.</i></p>			<p><i>5 Continue efforts to provide storm protection for County facilities.</i></p>		
<p><i>3 Continue efforts to provide water intrusion free buildings.</i></p>			<p><i>6 Replace Security & Life Safety Systems at the Rock Road Jail.</i></p>		

DEPARTMENT:

CENTRAL SERVICES

DIVISION:

MAINTENANCE/CUSTODIAL

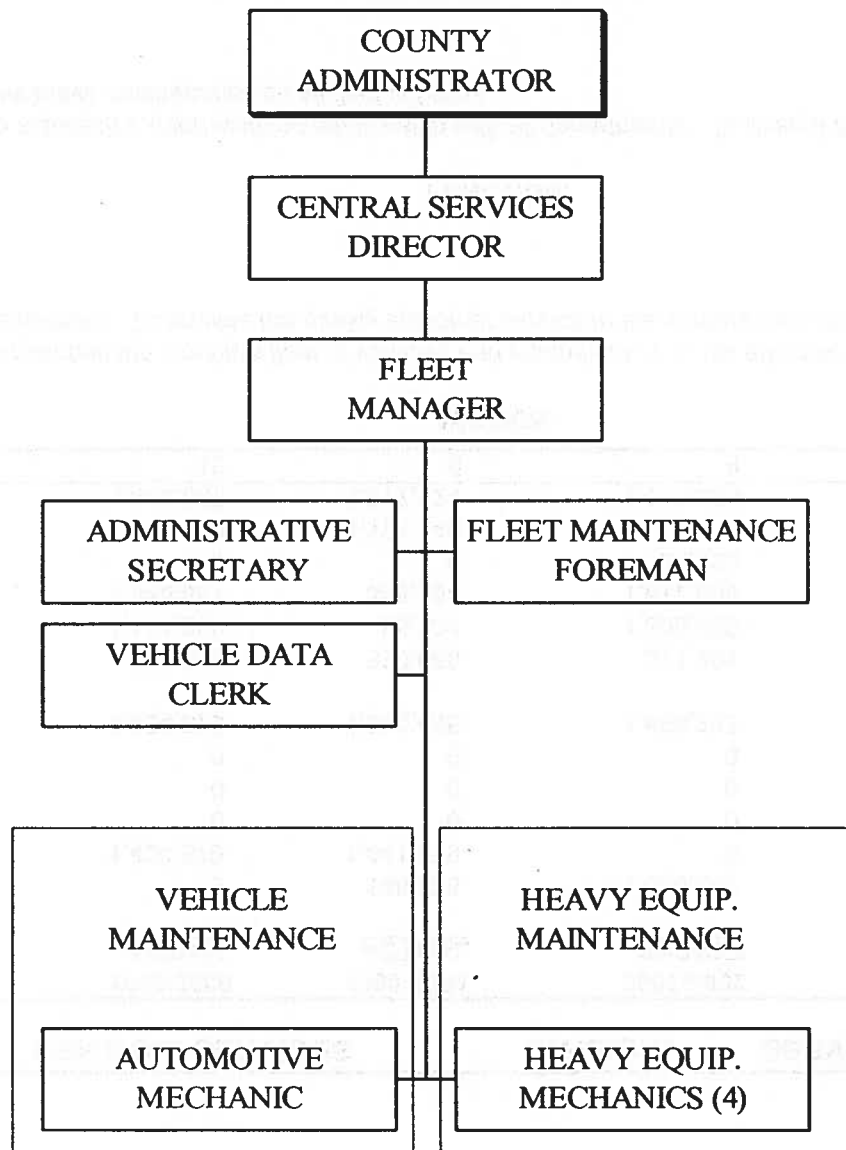
KEY INDICATORS:

	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>PLANNED</u>
1. <i>Square Foot/Buildings</i>	1,331,179	1,331,179	1,366,179
2. <i>Tons/HVAC Equipment</i>	3,300	3,345	3,414
3. <i>Work Orders</i>	3,986	4,200	4,300
4. <i>Capital Projects (Funded)</i>	63	67	75
5. <i>Capital Projects (Unfunded)</i>	17	12	10

COMMENTS:

1. *In Fiscal Year 2001-2002, out of 3,986 work orders 48 were not completed.*
2. *Fiscal Year 2002-2003 budget for Capital/Maintenance Projects is \$1,000,000.00*
3. *In Fiscal Year 2000-2001, out of 80 projects, 25 were rolled in to the 2001-2002 Fiscal Year.*
4. *In Fiscal Year 2002-2003, the square footage of buildings potential plan includes:*
 - A. *Walton Road County Annex Building @ 25,000 s.f.*
 - B. *Utilities Building and Community Development Addition @ 10,000 s.f.*

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2002-2003**



DEPARTMENT:	CENTRAL SERVICES		DIVISION:	SERVICE GARAGE	
	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	0	148,976	1,696,293	1,196,335	-29%
Enterprise/Internal Service Fund	1,434,879	1,441,479	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:	1,434,879	1,590,455	1,696,293	1,196,335	-29%
APPROPRIATIONS:					
Personnel	305,589	339,660	371,491	380,400	2%
Operating Expenses	1,141,268	55,524	1,300,509	800,035	-38%
SUB-TOTAL:	1,446,857	395,184	1,672,000	1,180,435	-29%
Capital Outlay	0	0	24,293	15,900	-35%
Non-operating	0	1,121,940	0	0	n/a
TOTAL:	1,446,857	1,517,124	1,696,293	1,196,335	-29%
FTE POSITIONS	10	9	9	9	
MISSION:					
<p><i>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.</i></p>					
FUNCTION:					
<p><i>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.</i></p>					
2002-2003 GOALS & OBJECTIVES:					
1 Standardization of all vehicles in the light fleet.		3 Establish a heavy equipment replacement program.			
2 Oversee all new heavy equipment purchases to ensure appropriate equipment specifications and ability to maintain the fleet afterward.		4 Consolidate maintenance of all motorized County assets under one control to establish a true maintenance cost of all equipment.			

DEPARTMENT:

CENTRAL SERVICES

DIVISION:

SERVICE GARAGE

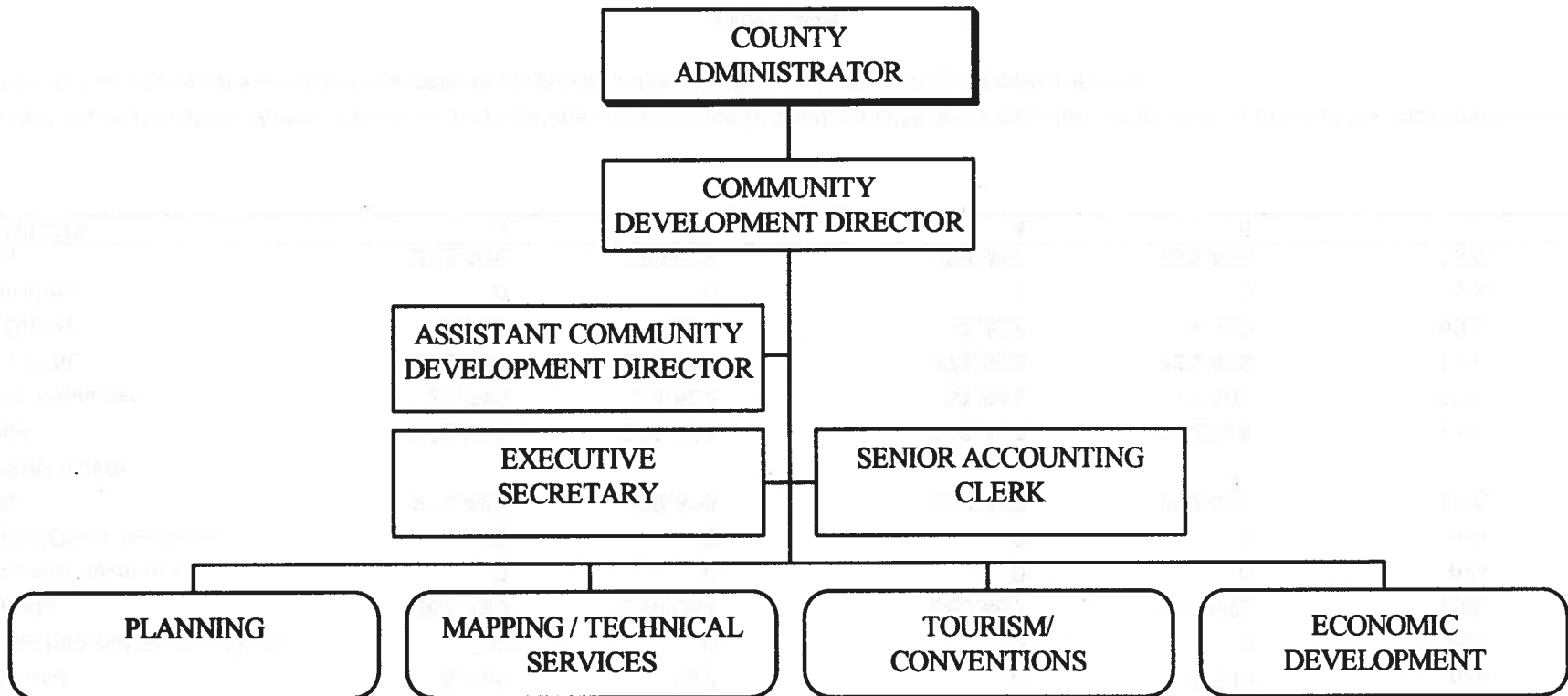
KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. Gasoline/Gallons Sold	458,367	600,659	255,000
2. Diesel/Gallons Sold	124,861	150,520	175,000
3. Total number of repairs/In-House	3,041	2,505	3,000
4. Total number of repairs/Outsourced	526	600	550
5. Total number of Preventative Maintenance (P.M.)	634	586	650

COMMENTS:

1. 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.
2. Due to the ongoing Fairgrounds project the gallons sold of diesel fuel will go up.
3. Due to the Sheriff Dept. taking over the responsibility of the operation and maintenance of the fuel depot on Midway Road, this will drop the Gas, Oil & Grease account by \$500,000.00.

**COMMUNITY DEVELOPMENT
ADMINISTRATION
FISCAL YEAR 2002-2003**



DEPARTMENT:		COMMUNITY DEVELOPMENT		DIVISION: ADMINISTRATION	
	1999-2000	2000-2001	2001-2002	2002-2003	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	5,715	567	0	7,500	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	267,780	230,041	283,407	312,996	10%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	273,495	230,608	283,407	320,496	13%
APPROPRIATIONS:					
Personnel	238,864	201,709	219,134	242,714	11%
Operating Expenses	31,840	24,502	51,945	72,782	40%
SUB-TOTAL:	270,704	226,211	271,079	315,496	16%
Capital Outlay	2,791	4,397	12,328	5,000	-59%
Non-operating	0	0	0	0	n/a
TOTAL:	273,495	230,608	283,407	320,496	13%
FTE POSITIONS	4	4	4	4	
MISSION:					
<p><i>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.</i></p>					
FUNCTION:					
<p><i>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.</i></p>					
2002-2003 GOALS & OBJECTIVES:					
<p>1 <i>Expand and enhance the Departments web sites and other electronic media access portals.</i></p>			<p>2 <i>Complete the cited projects/studies as outlined in the revised County Comprehensive Plan.</i></p>		

DEPARTMENT:

COMMUNITY DEVELOPMENT

DIVISION:

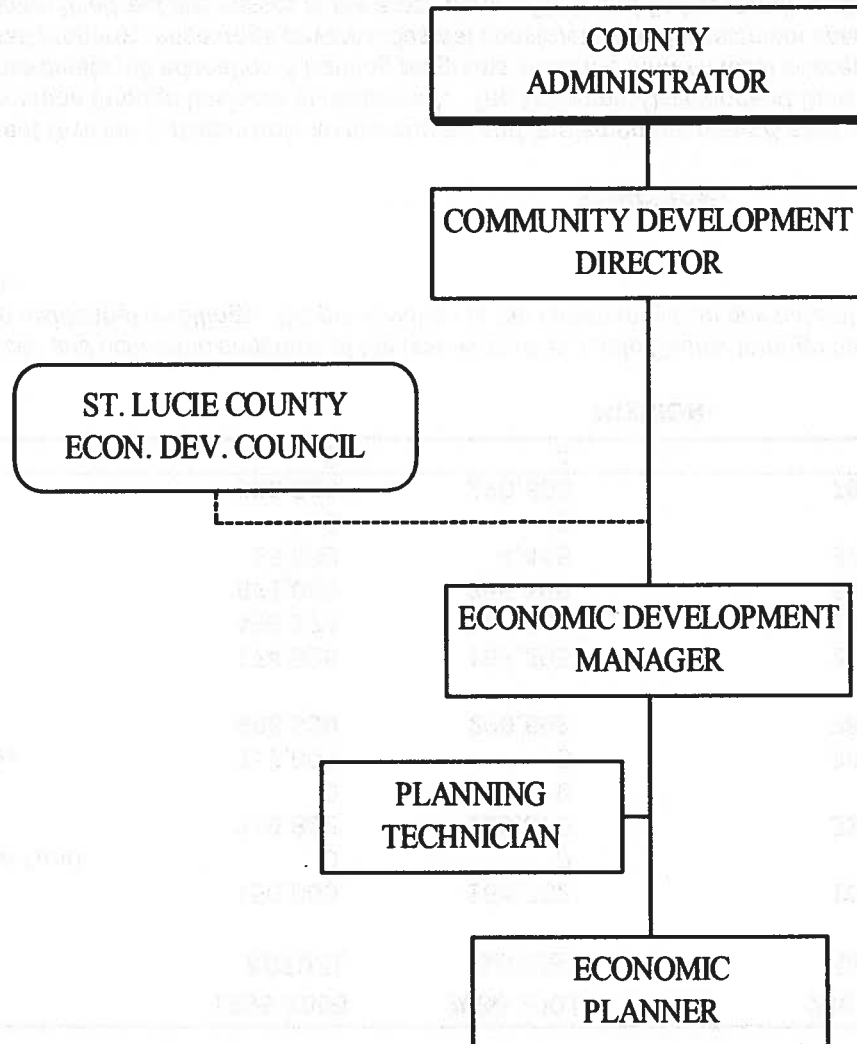
ADMINISTRATION

KEY INDICATORS:

	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
<i>Maintain a 48 hour response time for all public inquiries and requests for assistance.</i>	48 hrs	48 hrs	48 hrs
<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 2002-2003**



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: ECONOMIC DEVELOPMENT

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	150,000	164,732	105,540	82,890	-21%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	219,822	125,870	335,152	281,080	-16%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	317,008	0	340,000	380,000	12%
TOTAL:	686,830	290,603	780,692	743,970	-5%
APPROPRIATIONS:					
Personnel	174,826	163,295	214,045	165,780	-23%
Operating Expenses	496,174	122,860	193,647	188,190	-3%
SUB-TOTAL:	671,000	286,155	407,692	353,970	-13%
Capital Outlay	15,830	4,448	373,000	390,000	5%
Non-operating	0	0	0	0	n/a
TOTAL:	686,830	290,603	780,692	743,970	-5%
FTE POSITIONS	5	4	4	3	

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.

2002-2003 GOALS & OBJECTIVES:

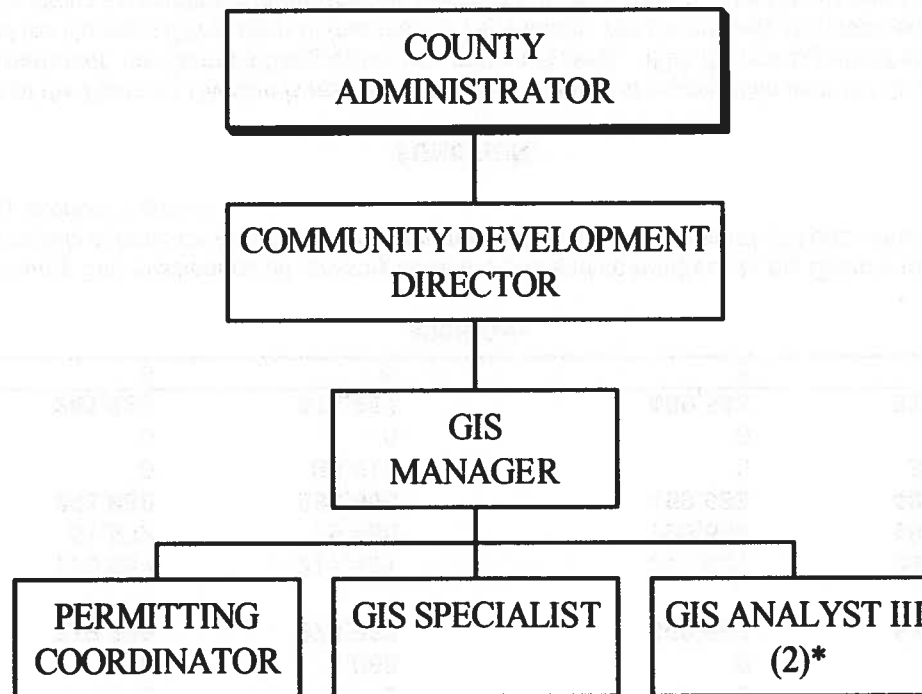
- 1 *By the end of calendar year 2004, improve St. Lucie County's job creation ranking from number 2 in the State to number 1 in the State.*
- 2 *By the end of calendar year 2004, increase the average hourly wage in the County from \$11.78/hr to \$12.78/hr.*
- 3 *To continue to coordinate and expand economic development opportunities in the community with the goal of reducing the county average annual rate of unemployment to no more than the statewide average.*
- 4 *In coordination with the airport department, complete the construction of the airport west industrial park.*

DEPARTMENT: COMMUNITY DEVELOPMENT**DIVISION:****ECONOMIC DEVELOPMENT****KEY INDICATORS:**

	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
<i>Attract three (3) new industrial employers to St. Lucie County.</i>	3	3	3
<i>Expand the local non-service, non-government employment base in the County by 100 new jobs.</i>	100	100	100

COMMENTS:

**COMMUNITY DEVELOPMENT
MAPPING /TECHNICAL SERVICES
FISCAL YEAR 2002-2003**



***Approved GIS Analyst III positions may be underfilled**

DEPARTMENT:**COMMUNITY DEVELOPMENT****DIVISION: GIS/TECHNICAL SERVICES**

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 TENTATIVE	% CHANGE
REVENUES:					
General Fund	22,839	48,313	42,000	50,000	19%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	197,150	324,549	427,583	464,615	9%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	1,065	0	0	n/a
TOTAL:	219,989	373,927	469,583	514,615	10%
APPROPRIATIONS:					
Personnel	179,957	217,521	271,021	297,335	10%
Operating Expenses	61,932	75,488	198,562	187,280	-6%
SUB-TOTAL:	241,889	293,009	469,583	484,615	3%
Capital Outlay	0	80,919	0	30,000	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	241,889	373,927	469,583	514,615	10%
FTE POSITIONS	5	5	5	5	

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 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.

2002-2003 GOALS & OBJECTIVES:

- 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.

DEPARTMENT:

COMMUNITY DEVELOPMENT

DIVISION:

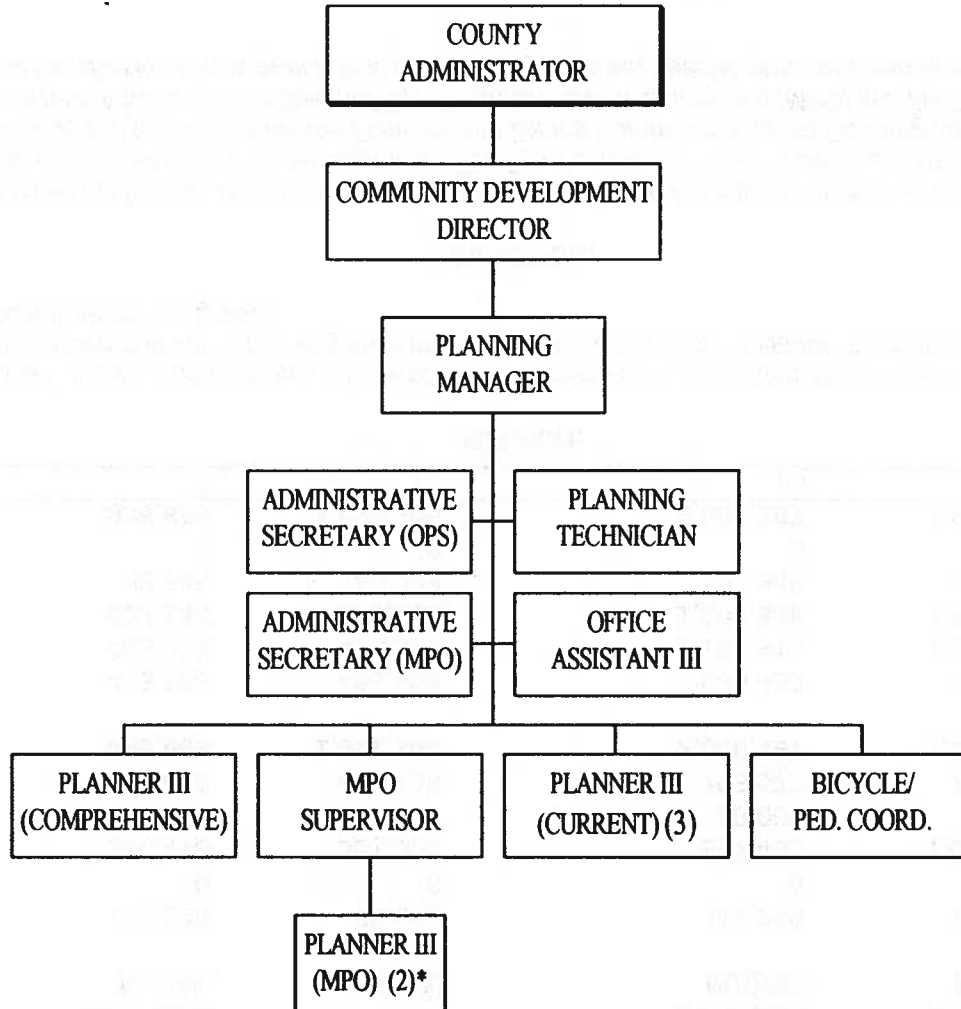
GIS/TECHNICAL SERVICES

KEY INDICATORS:

	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
<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 an intergrated replacement system for the current County records being kept on micro-film.</i>	n/a	n/a	n/a

COMMENTS:

**COMMUNITY DEVELOPMENT
PLANNING
FISCAL YEAR 2002-2003**



* Approved Planner III positions may be underfilled

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PLANNING

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	143,895	76,648	241,220	106,528	-56%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	310,478	351,000	897,405	1,092,378	22%
Departmental Revenues	72,420	96,322	68,000	73,000	7%
Grants and Other Revenues	319,096	498,136	793,572	709,371	-11%
TOTAL:	845,889	1,022,105	2,000,197	1,981,277	-1%
APPROPRIATIONS:					
Personnel	403,568	499,955	636,433	696,303	9%
Operating Expenses	403,576	473,877	1,165,915	1,094,250	-6%
SUB-TOTAL:	807,144	973,832	1,802,348	1,790,553	-1%
Capital Outlay	38,745	48,273	197,849	190,724	-4%
Non-operating	0	0	0	0	n/a
TOTAL:	845,889	1,022,105	2,000,197	1,981,277	-1%
FTE POSITIONS	9	11	13	13	

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 Local Coordinating Board (MPO). The staff of this division also is available to provide support to any special purpose committee or task force established by the Board of County Commissioners.

2002-2003 GOALS & OBJECTIVES:

- 1 *Review the County's Comprehensive Plan based on the recommendations of the St. Lucie Urban Allocation Study and make amendments to the Comprehensive Plan as necessary.*
- 2 *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.*

DEPARTMENT: COMMUNITY DEVELOPMENT

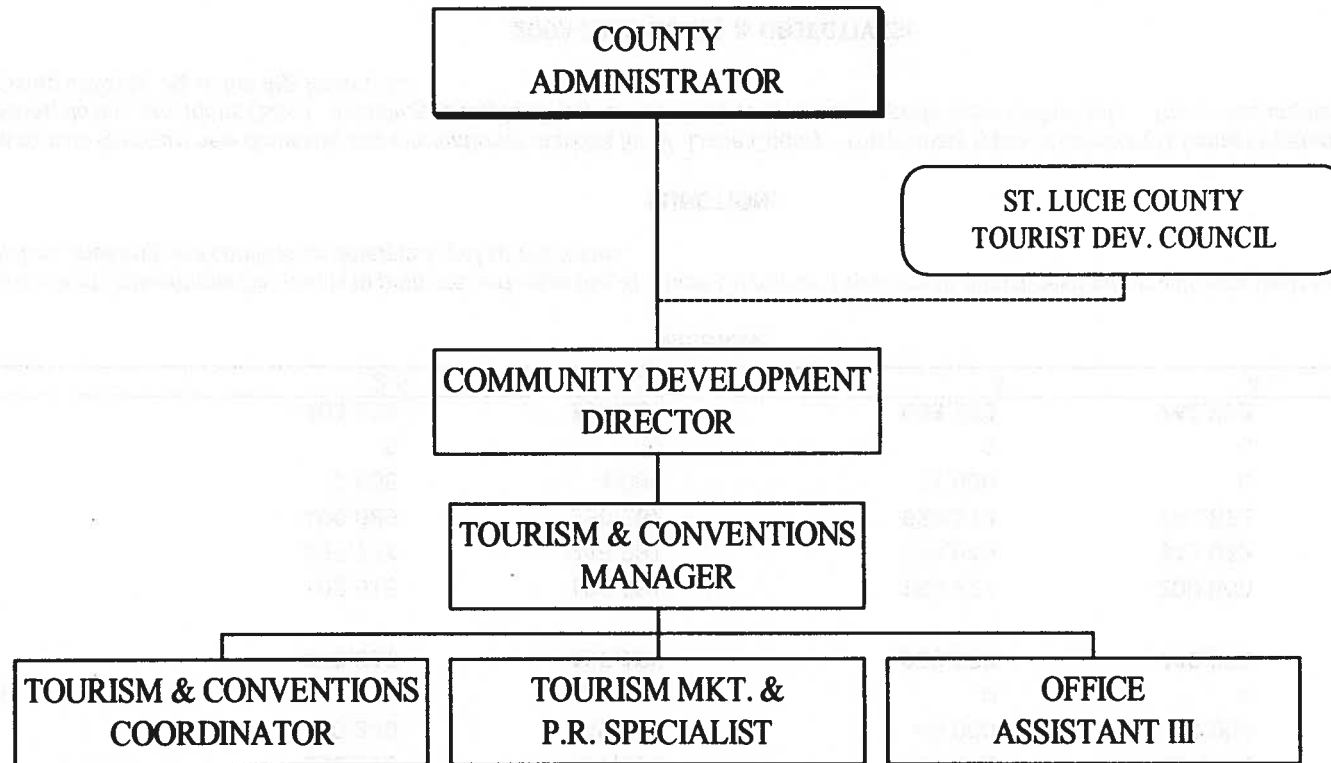
DIVISION: PLANNING

KEY INDICATORS:

	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 PLANNED
Maintain a maximum staff review period of 20 working days for all development application submissions.	20 days	20 days	20 days

COMMENTS:

**COMMUNITY DEVELOPMENT
TOURISM / CONVENTIONS
FISCAL YEAR 2002-2003**



DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: TOURISM

	1999-2000	2000-2001	2001-2002	2002-2003	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	0	0	95,931	0	-100%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	393,610	437,185	788,642	693,872	-12%
Departmental Revenues	70,200	49,000	49,000	49,000	0%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	463,810	486,185	933,573	742,872	-20%
APPROPRIATIONS:					
Personnel	102,915	102,081	186,727	200,800	8%
Operating Expenses	297,774	248,081	735,846	542,072	-26%
SUB-TOTAL:	400,689	350,162	922,573	742,872	-19%
Capital Outlay	2,635	4,099	11,000	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	403,324	354,261	933,573	742,872	-20%
FTE POSITIONS	2.5	2.5	4	4	

MISSION:

The mission of the Tourism and Conventions 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 1% of the 4% Resort Tax.

2002-2003 GOALS & OBJECTIVES:

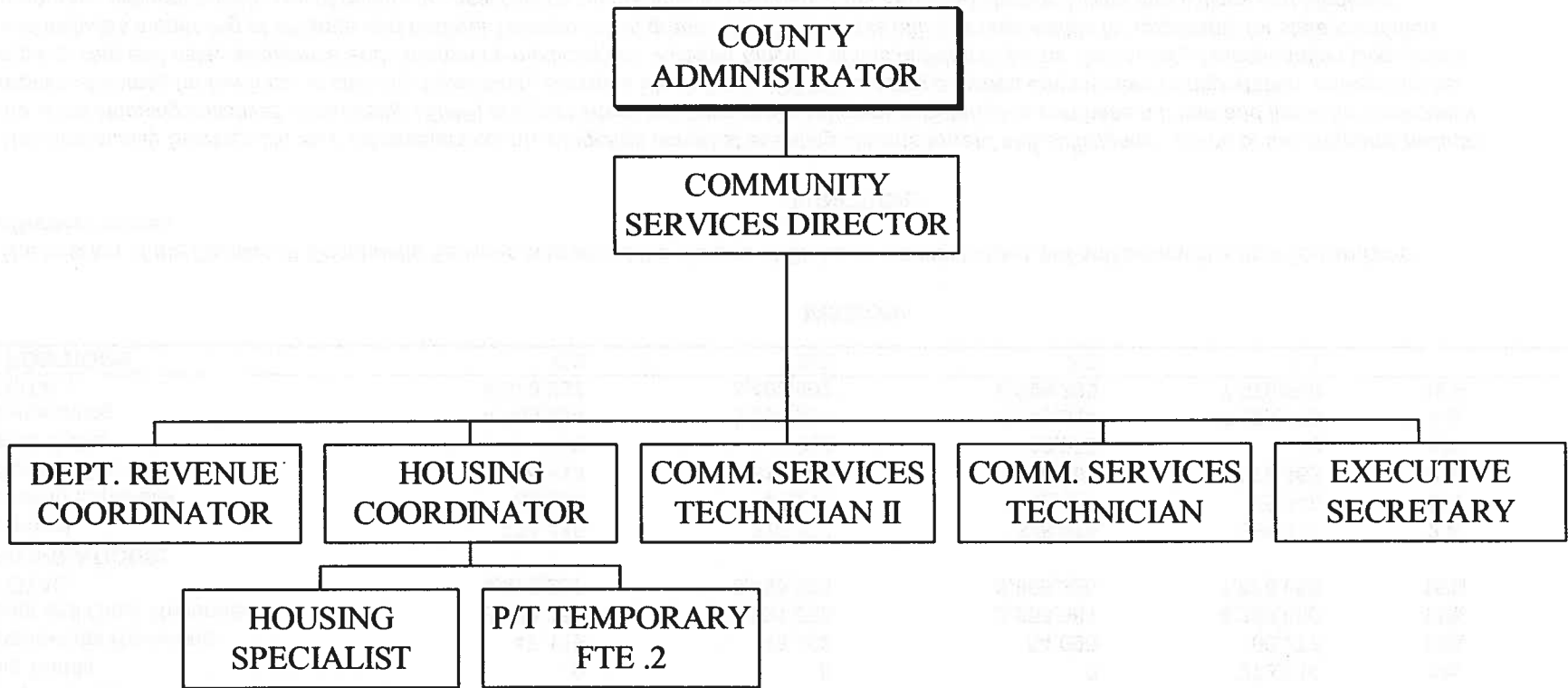
- 1 Expand and keep current the Tourism WEB site.
- 2 To distribute on regular basis (monthly/semi-monthly) press releases and community information updates that would promote the assets of the community and increase tourist development related articles.
- 3 Develop international markets for St. Lucie County, with emphases on Western Europe (Germany and the United Kingdom)
- 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.

DEPARTMENT: COMMUNITY DEVELOPMENT**DIVISION: TOURISM****KEY INDICATORS:**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<i>Visitor packets mailed</i>	38,200	39,000	39,000
<i>Number of Phone Calls Received</i>	5,300	5,500	5,500
<i>Travel/Press media requests received</i>	145	155	155
<i>Travel Agent/ Tour Operator information requests</i>	1,650	1,800	1,800
<i>Senior Program participation</i>	400	420	420
<i>Press Releases/ News & Travel Related Articles</i>	42/15	58/22	65/26

COMMENTS:

**COMMUNITY SERVICES
FISCAL YEAR 2002-2003**



DEPARTMENT: COMMUNITY SERVICES

DIVISION:

	1999-2000	2000-2001	2001-2002	2002-2003	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	1,940,371	1,770,765	2,902,014	3,245,950	12%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	273,214	n/a
Departmental Revenues	47,115	48,392	54,000	60,777	13%
Grants and Other Revenues	2,382,751	1,631,663	3,953,381	4,398,659	11%
TOTAL:	4,370,237	3,450,820	6,909,395	7,978,600	15%
APPROPRIATIONS:					
Personnel	224,415	270,727	328,015	334,417	2%
Operating Expenses	35,998	43,215	42,894	45,045	5%
SUB-TOTAL:	260,413	313,942	370,909	379,462	2%
Capital Outlay	0	810	12,972	0	n/a
Non-operating	4,109,824	3,088,251	6,525,514	7,599,138	n/a
TOTAL:	4,370,237	3,403,003	6,909,395	7,978,600	15%
FTE POSITIONS	6.2	6.2	7.2	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 and billings and Medicaid Medicaid Hospital billings. This office serves as a First Stop center for referrals, staff serves on various State Advisory Boards, Community Boards and as the ADA Coordinator for the County.

2002-2003 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1 To provide programs that will assist the indigent population of St. Lucie County towards self-sufficiency. 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 low income individuals. |
|--|---|

DEPARTMENT: COMMUNITY SERVICES

DIVISION:

KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<i>Incorrect HCRA/Medicaid Billing denied</i>	\$836,610	\$333,000	\$369,630
<i>Phone inquiries for assistance</i>	14,916	14,009	16,110
<i>Personal interviews and office visits for all services</i>	4,264	4,670	5,371
<i>SHIP loans closed</i>	59	25	25
<i>Increase SLC property values due to SHIP closings</i>	4,260,330	\$1,500,000	1,500,000
<i>Contracts, grants and applications administered</i>	4,756,165	\$4,990,361	\$5,977,160
<i>Coordinated Transportation Trips</i>	563,645	587,194	591,607

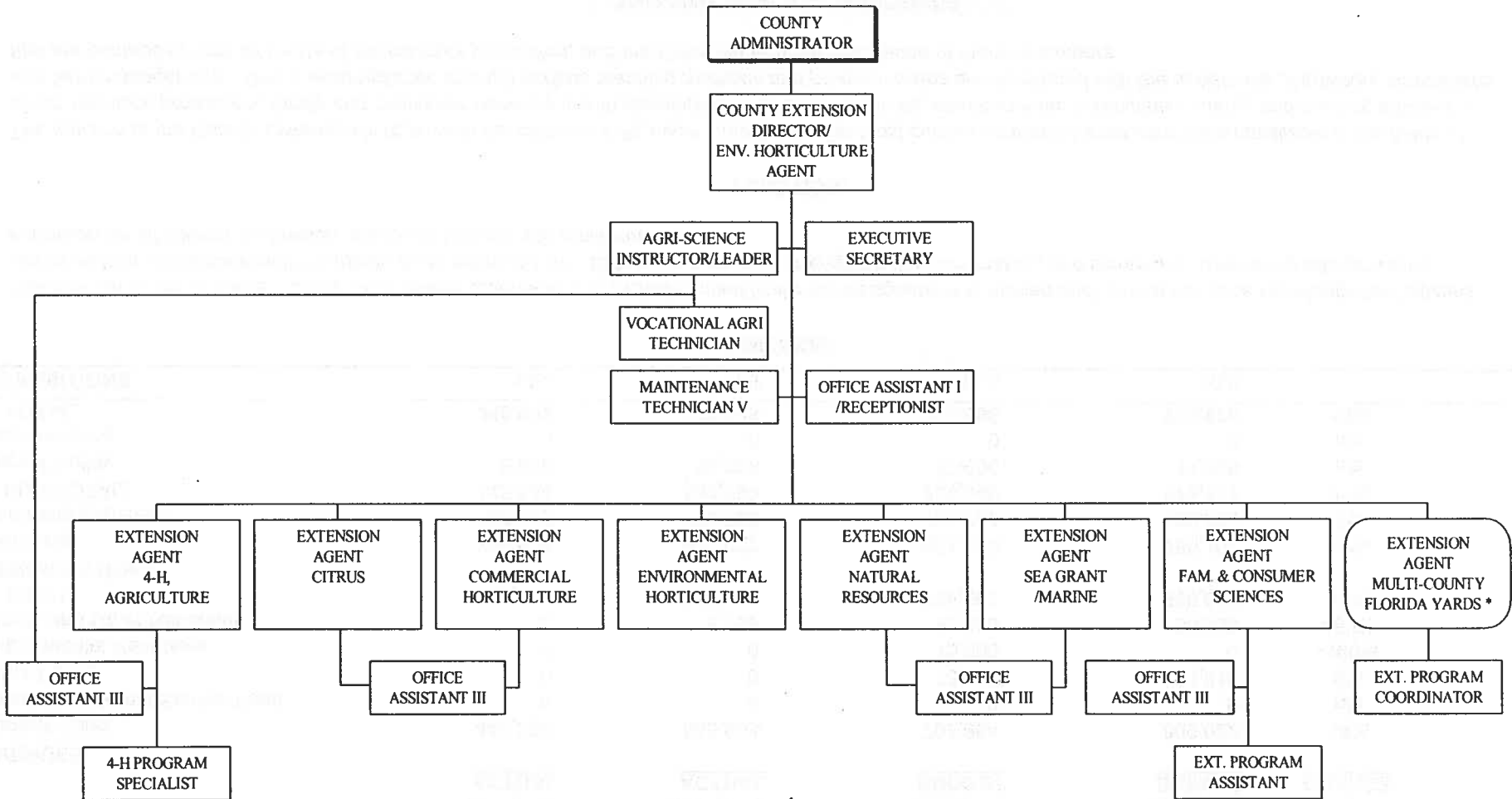
COMMENTS:

The requested increases of \$200,000 to state mandated Medicaid Hospital account (001-6420-549002-600) and \$200,000 to state mandated Medicaid Nursing Home account (001-6420-549003-600) are due to a state initiated increase in the county share of cost.

\$100,000 of SHIP funds will be allocated to assist qualified residents with assessment and hookup fees for MSBU projects.

COUNTY EXTENSION OFFICE

FISCAL YEAR 2002-2003



* Not a County Employee - position funded 100% by South Florida Water Management District

DEPARTMENT: COUNTY EXTENSION OFFICE DIVISION:

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	448,902	565,903	707,854	809,022	14%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	23,452	24,816	6%
Departmental Revenues	0	0	15,000	0	-100%
Grants and Other Revenues	0	6,195	10,300	56,858	452%
TOTAL:	448,902	572,098	756,606	890,696	18%
APPROPRIATIONS:					
Personnel	340,508	427,022	621,273	766,102	23%
Operating Expenses	102,815	116,768	104,767	109,669	5%
SUB-TOTAL:	443,324	543,790	726,040	875,771	21%
Capital Outlay	5,578	28,308	30,566	14,925	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	448,902	572,098	756,606	890,696	18%

FTE POSITIONS 14.4 14.9 18.8 20.0

MISSION:

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

FUNCTION:

The function of the County Extension is to provide the citizens of St. Lucie County 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, energy and housing efficiency, and farm management. This is accomplished through various teaching methods and program areas are developed with the assistance of advisory committees that are composed from all facets of the county's population, and are delivered with the assistance of many volunteers.

2002-2003 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ul 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 promoting the different agriculture and marine life found in the county. | <ul 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 marine science education and aquaculture development through demonstrations, workshops and various educational programs. |
|--|---|

DEPARTMENT:

COUNTY EXTENSION OFFICE

DIVISION:

KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<i>Visits to Office by Clients</i>	1,970	2,068	2,171
<i>Visits to Clients</i>	1,354	1,422	1,493
<i>Group Learning Experience</i>	55,852	58,645	60,577
<i>Telephone Calls Received</i>	8,443	8,865	9,308
<i>Educational Materials Prepared</i>	298	310	325
<i>Bulletins Distributed or Mailed</i>	29,003	30,450	31,952
<i>Number of Times Mass Media Used</i>	2,600	2,730	2,865

COMMENTS:

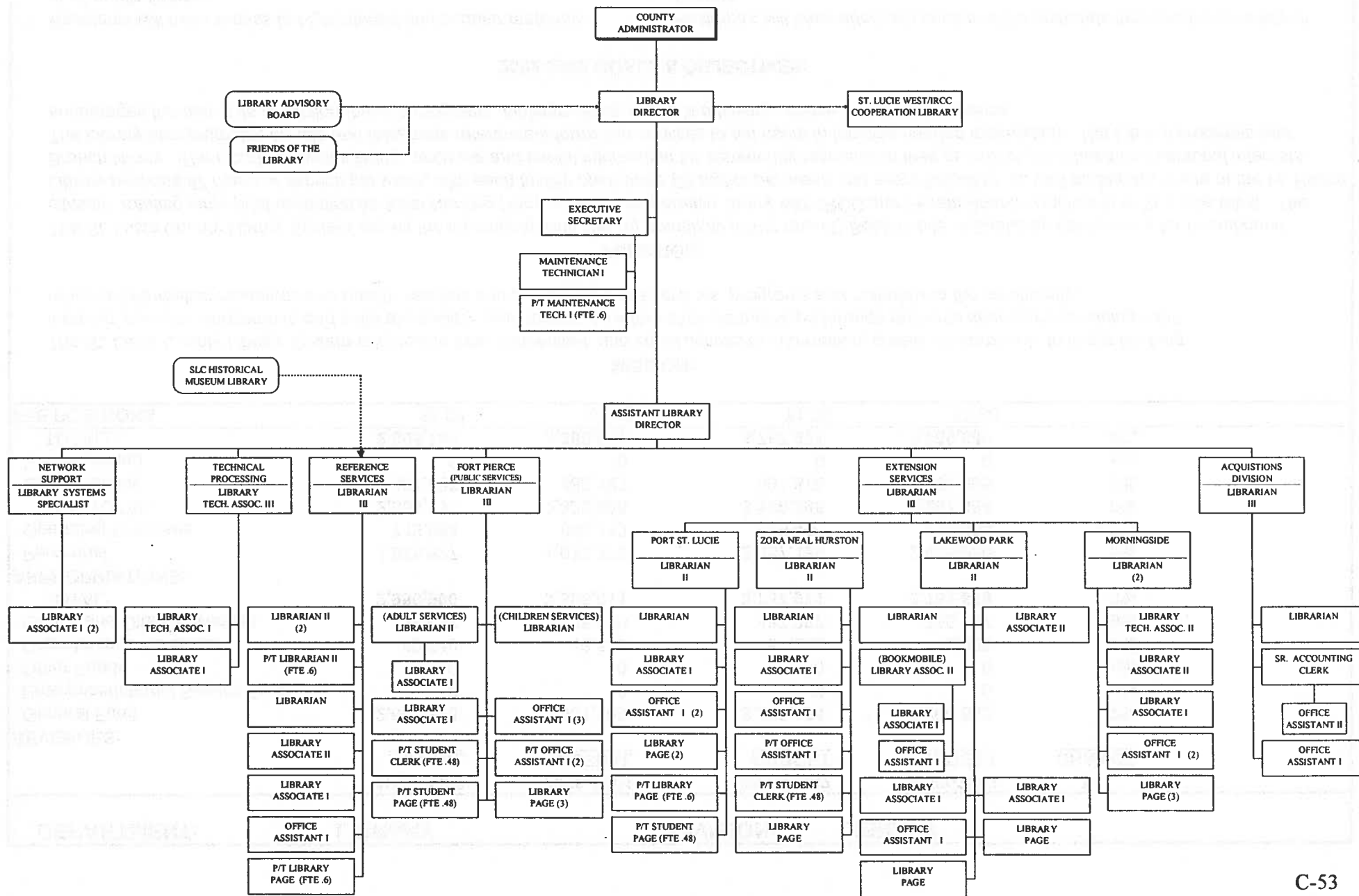
Key indicators are inconsistent with past budget packages due to the implementation of new statistical gathering methods recommended by the University of Florida. This office is now only counting contacts as those people who actually received educational information, as opposed to past data gathering methods that instructed staff to count all contacts who had possible exposure to Extension.

The number of Bulletins distributed or mailed decreased drastically this year due to our increased ability to provide information electronically or guide a customer to an appropriate web site, reducing our need for paper, postage and other office supplies which are provided by UF.

There are two new positions incorporated into the County Extension organizational chart: a Multi-County Florida Yards and Neighborhoods (FYN) Agent and an Extension Program Coordinator. Both are continuations of existing positions funded by the Florida Yards and Neighborhoods Grant, which will no longer be available in FY03. South Florida Water Management District will take a 100% funding responsibility for the Multi-County FYN agent and St. Lucie BOCC is asked to approve County funding for the Extension Program Coordinator. In addition the new positions request includes a 0.2 FTE upgrade of a part-time Office Assistant III to full time.

LIBRARY

FISCAL YEAR 2002-2003



DEPARTMENT:	LIBRARY		DIVISION:	LIBRARY	
	1999-2000 <u>ACTUAL</u>	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	2,606,323	2,931,106	3,299,134	3,364,652	2%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	49,540	46,539	51,550	49,250	-4%
Grants and Other Revenues	325,037	328,366	437,287	355,747	-19%
TOTAL:	2,980,900	3,306,011	3,787,971	3,769,649	-0%
APPROPRIATIONS:					
Personnel	1,845,827	1,972,776	2,357,189	2,468,950	5%
Operating Expenses	718,884	850,112	839,406	739,034	-12%
SUB-TOTAL:	2,564,711	2,822,888	3,196,595	3,207,984	0%
Capital Outlay	431,036	483,123	591,376	561,665	-5%
Non-operating	0	0	0	0	n/a
TOTAL:	2,995,746	3,306,011	3,787,971	3,769,649	-0%
FTE POSITIONS	67.80	67.80	71.20	73.60	

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) branch facilities; one (1) Bookmobile; a Books-by-Mail service for homebound citizens; rotating large print collection for local Nursing Homes; and a cooperative library with IRCC and Florida Atlantic University in St. Lucie West. The Library provides 67 hours of service per week, with each facility open three (3) nights per week and every Saturday, as well as Sunday hours at the Ft. Pierce Branch library. The Library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests. The Library also 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.

2002-2003 GOALS & OBJECTIVES:

- 1 Residents will have access to high interest and popular materials at all public libraries.
- 2 Residents will have adequate access to the internet and other information technology resources.
- 3 Residents will have adequate access to information resources in a variety of formats and services to answer questions related to their work, school and personal lives.
- 4 Residents will have adequate copies of the materials they want in a variety of formats.
- 5 Work on plans to further develop branch library locations throughout the community to best meet the needs of the growing community.
- 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:**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<i>Registered Library Patrons</i>	125,055	131,000	137,000
<i>Material Circulation</i>	667,192	687,200	707,815
<i>Internet Usage</i>	76,878	85,000	93,000
<i>Reference Transactions</i>	178,973	182,763	185,504
<i>Traffic Count</i>	522,435	545,000	572,250
<i>Program Attendance</i>	30,080	32,000	33,400

COMMENTS:

The Library shows a steady increase in the number of registered library patrons each and every month - many years ago we would see a change during the summer months but that has not been the case over the past few years. We do continually update and purge our records so that we have an accurate account of users.

Material circulation has changed with the internet and many homes have access to the world wide web - we may see an increase in circulation one month and then a slight drop the following month - the need for 'on-the-go' library materials is evident with the requests for more books-on-tape, DVD books and CD books.

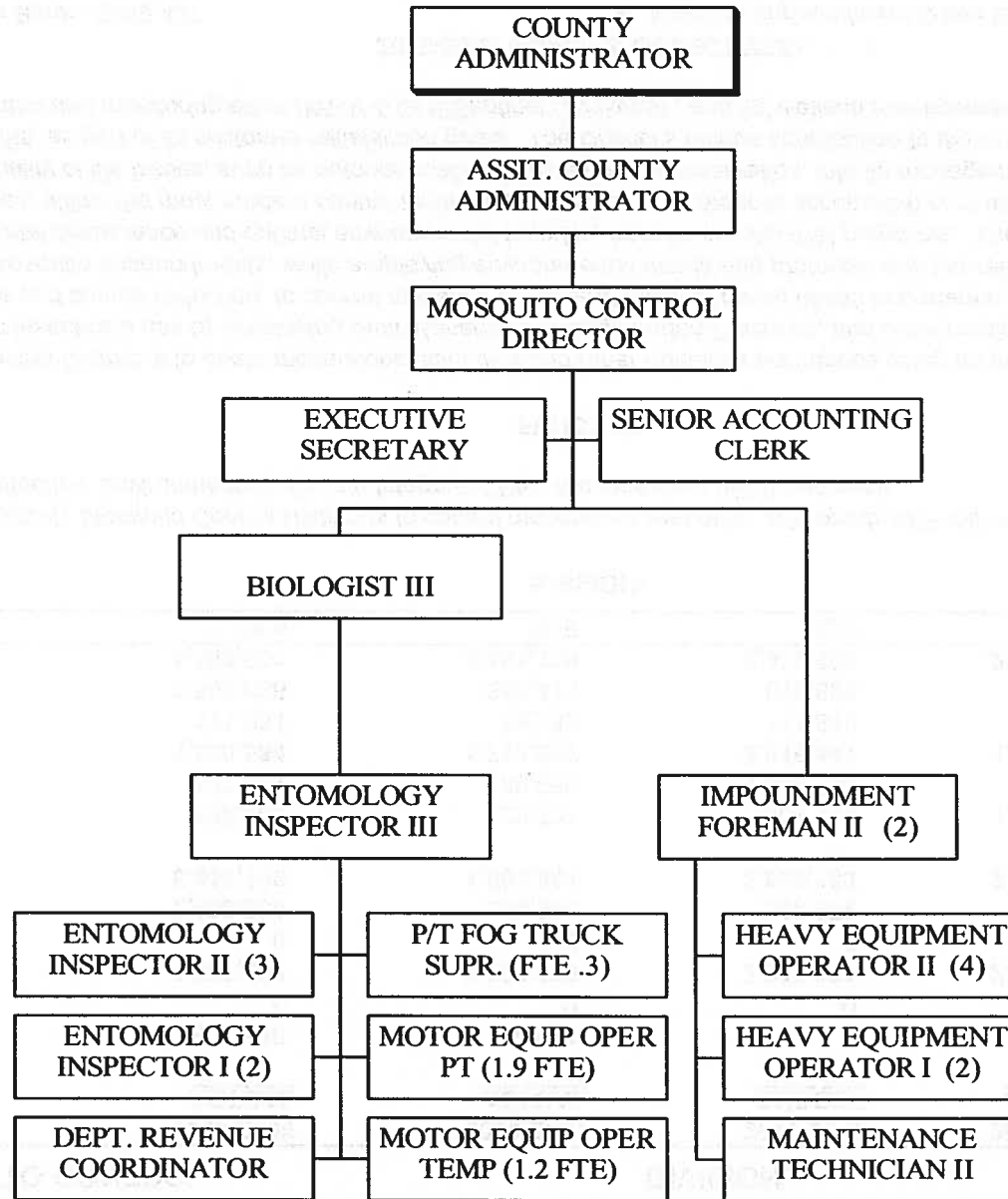
Residents are using the library more and more as their access to the internet - the Reference Department at the Ft. Pierce Branch Library keeps a tally of how many people have had to sign up on a waiting list to use a computer during December 2001, January 2002, and February 2002 there were in excess of 900 people each month who had to wait at some point in time for the use of the computer.

We hired a new Adult Services Librarian in FY01/02. She has turned a very stale, almost non-existent adult programming schedule into a standing room only crowd program schedule. With the help of the Friends of the Library we have been bringing in local authors during the peak season to draw even more attention to the library. From these programs other program ideas are being generated. The children's department in all the libraries have an outstanding rapport with local schools, day care centers, community centers, etc., we are hard pressed to meet the need for more programs but the Children's staff does everything possible to provide the services to the youth in our community. The one area we are lacking in providing service would be to the young adult population and we hope to work on that group in the coming year.

Library Department is recommending that the dollars for insurance & bonds which have been paid for five (5) years through State Aid dollars be moved to the General fund - the insurance & bond monies are for flood insurance and TRICO payments for the library properties. The anticipated State Aid dollars will be much less this year and the insurance costs are truly a local expenditure.

A conversion of the Morningside Branch Library computer lab into a County computer training lab has been proposed to increase the number of County employees who can receive training on new computer software (which is one of the key issues brought out during the Focus Group Meetings). The present Information Technology lab can accommodate 6 students per session. The Morningside lab could accommodate 25 students per session with minor renovations, allowing for a faster rate of training and more advanced classes being able to be offered.

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2002-2003



DEPARTMENT: MOSQUITO CONTROL

DIVISION:

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	1,931,549	74,014	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	1,667,662	1,606,836	2,375,181	2,722,091	15%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	2,030,954	310,391	563,972	186,989	-67%
TOTAL:	5,630,165	1,991,241	2,939,153	2,909,080	-1%
APPROPRIATIONS:					
Personnel	892,783	923,727	1,007,143	1,054,950	5%
Operating Expenses	637,801	788,650	1,009,298	861,754	-15%
SUB-TOTAL:	1,530,584	1,712,377	2,016,441	1,916,704	-5%
Capital Outlay	171,931	83,332	111,813	243,797	n/a
Non-operating	3,862,836	355,411	810,899	748,579	n/a
TOTAL:	5,565,351	2,151,120	2,939,153	2,909,080	-1%
FTE POSITIONS	23.5	22.5	23.4	23.4	

MISSION:

The mission of the Saint Lucie County Mosquito Control District is to control mosquitoes and other arthropods of Public Health importance, utilizing a science-based, cost-effective, environmentally-sound, Integrated Pest Management (IPM) approach.

FUNCTION:

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 manages 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 strategies employed for the control of adult mosquitoes, utilize the most modern control technologies available, in order to accomplish cost-effective control. Finally, the District integrates 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 customer satisfaction goals. The District's unique contribution to the residents of Saint Lucie County is its' disease vector control and monitoring effort (WNV & SLE/Sentinel Chickens) , and its' wetland management programs.

2002-2003 GOALS & OBJECTIVES:

- | | |
|--|---|
| 1 Implement Bear Point Mitigation Bank - \$239,437 | 4 Maintain Impoundment Dikes 95 % exotic-free |
| 2 Meet Training/Education Requirements for PHPC Certifications | 5 Maintain Standards of Public Access for 30 Miles of Dikes |
| 3 Maintain 100 % Response Objective to Public Requests | 6 Improve Water Quality at Imp 1 & 7 - \$56,816 (Grant) |

DEPARTMENT: MOSQUITO CONTROL

DIVISION:

KEY INDICATORS:

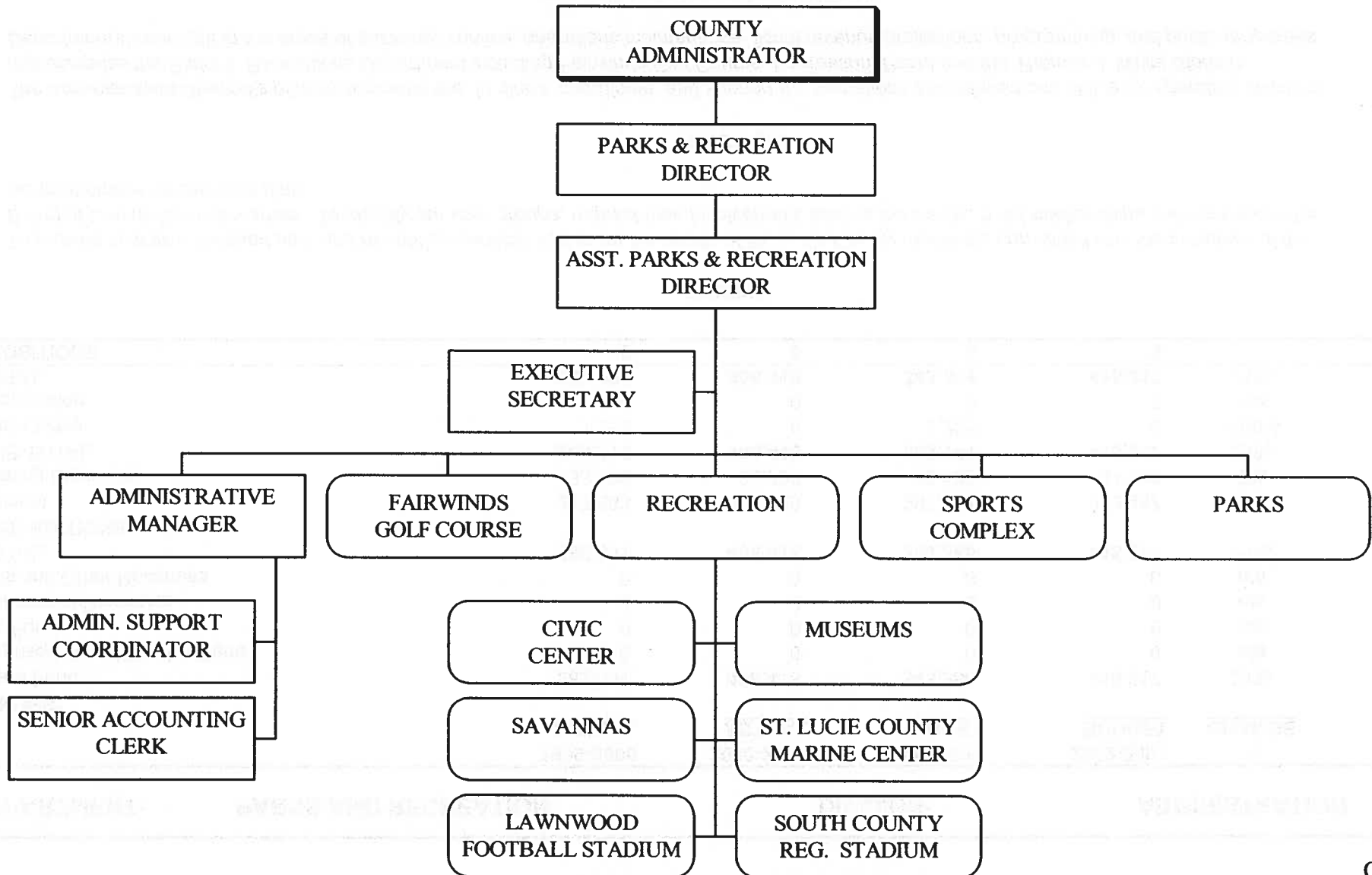
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>PLANNED</u>
1. <i>Adulticiding Acres</i>	1,240,319	1,000,000	1,000,000
2. <i>Aerial Larviciding Acres</i>	4,383	5,000	5,000
3. <i>Impoundment Pump Hours</i>	120,971	129,600	158,400
4. <i>Requests for Service</i>	1,246	1,000	1,000

* Revised

COMMENTS:

Anticipated revenue and reserve funding plan implemented in FY'02, was successful in anticipating annual cost increases, and allows the District to begin increasing its chemical control capability in response to increased arbovirus activity in the State of Florida.

**PARKS & RECREATION
ADMINISTRATION
FISCAL YEAR 2002-2003**



DEPARTMENT: PARKS AND RECREATION

DIVISION: ADMINISTRATION

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	282,091	408,418	343,366	415,217	21%
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:	282,091	408,418	343,366	415,217	21%
APPROPRIATIONS:					
Personnel	247,593	370,189	297,011	373,487	26%
Operating Expenses	33,123	38,229	39,130	41,730	7%
SUB-TOTAL:	280,716	408,418	336,141	415,217	24%
Capital Outlay	1,375	0	7,225	0	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	282,091	408,418	343,366	415,217	21%
FTE POSITIONS	5	5	5	6	

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 implement the 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 & Recreations Department including Fairwinds Golf Course, Recreation, Parks and the Thomas J. White Stadium. Departmental oversight in the areas of customer service, operations/maintenance, fiscal revenue projections, programming, and public properties.

2002-2003 GOALS & OBJECTIVES:

- 1 *Review current partnerships and implement plans to better utilize our collective resources.*
- 2 *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.*

DEPARTMENT: PARKS AND RECREATION

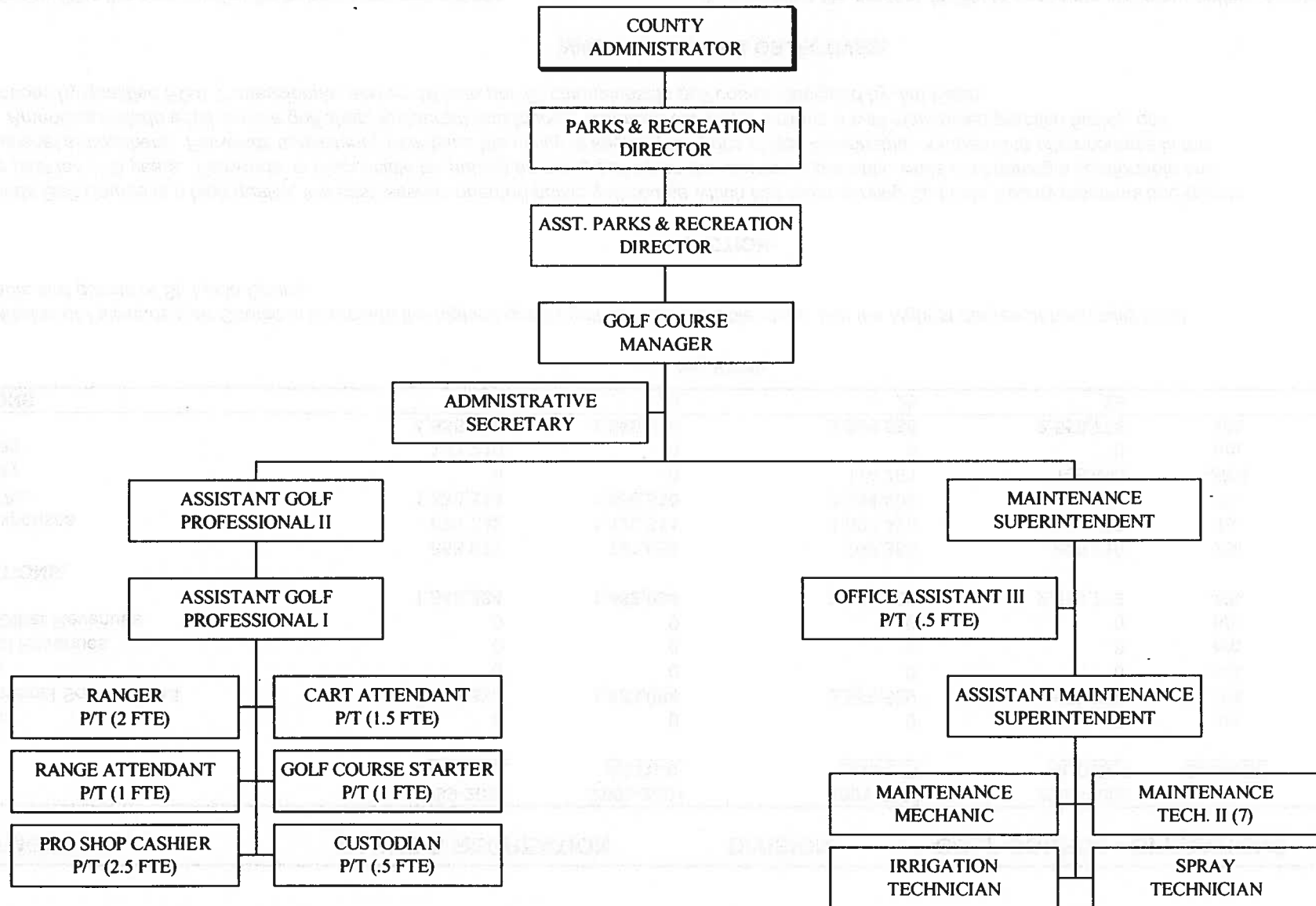
DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. <i>Continue to generate quarterly True Cost Revenue Reports of all divisions</i>	N/A	4	4
2. <i>Continue to address citizen and BOCC concerns and requests in a timely manner</i>	N/A	N/A	1-2 days
3. <i>Hold a minimum of 2 Management and 2 Support staff meetings monthly for the purpose of informational exchange, issue resolutions and training.</i>	N/A	N/A	48

COMMENTS:

PARKS & RECREATION FAIRWINDS GOLF COURSE FISCAL YEAR 2002-2003



DEPARTMENT:**PARKS & RECREATION****DIVISION:****GOLF COURSE - OPERATIONS**

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	1,545,324	1,483,084	2,569,569	2,559,776	-0%
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:	1,545,324	1,483,084	2,569,569	2,559,776	-0%
APPROPRIATIONS:					
Personnel	658,972	741,039	767,388	820,219	7%
Operating Expenses	674,342	1,125,511	1,627,420	1,631,462	0%
SUB-TOTAL:	1,333,314	1,866,550	2,394,808	2,451,681	2%
Capital Outlay	0	0	174,761	108,095	-38%
Non-operating	222,210	0	0	0	n/a
TOTAL:	1,555,524	1,866,550	2,569,569	2,559,776	-0%
FTE POSITIONS	25	25	25	25	

MISSION:

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

FUNCTION:

Fairwinds Golf Course is a high quality, low cost, service oriented public golf course which has been serving St. Lucie County residents and guests for the past ten (10) years. Fairwinds is responsible for putting as many golfers on the course as possible, while maintaining a comfortable and professional atmosphere. Fairwinds consistently maintains the policy of keeping the price of golf reasonable, compared to other courses in the area. Amenities include a full service golf shop, restaurant and lounge, handicap computer system, a well maintained practice facility, golf instructions by qualified PGA Professionals, and an 18 hole par 72 championship golf course designed by Jim Fazio.

2002-2003 GOALS & OBJECTIVES:

- 1 Effectively utilize the new pavilion for tournaments and outings.
- 2 Increase summer activity through leagues, tournaments, and increase Junior programs.
- 3 Complete the Business Plan by the Spring of 2003 for a 9 hole expansion.
- 4 Renovate the practice facility to accommodate more golfers, leveling of tees, new pitching area on East end of driving range, better yardage signs, and target areas on the driving range.
- 5 St. Lucie County Junior Golf Assoc. (SLCJGA) will commence Spring 2002 and will develop Junior skills, and tournament ability.
- 6 Focus on excellent customer service to effectively increase our customer base.

DEPARTMENT:

PARKS AND RECREATION

DIVISION:

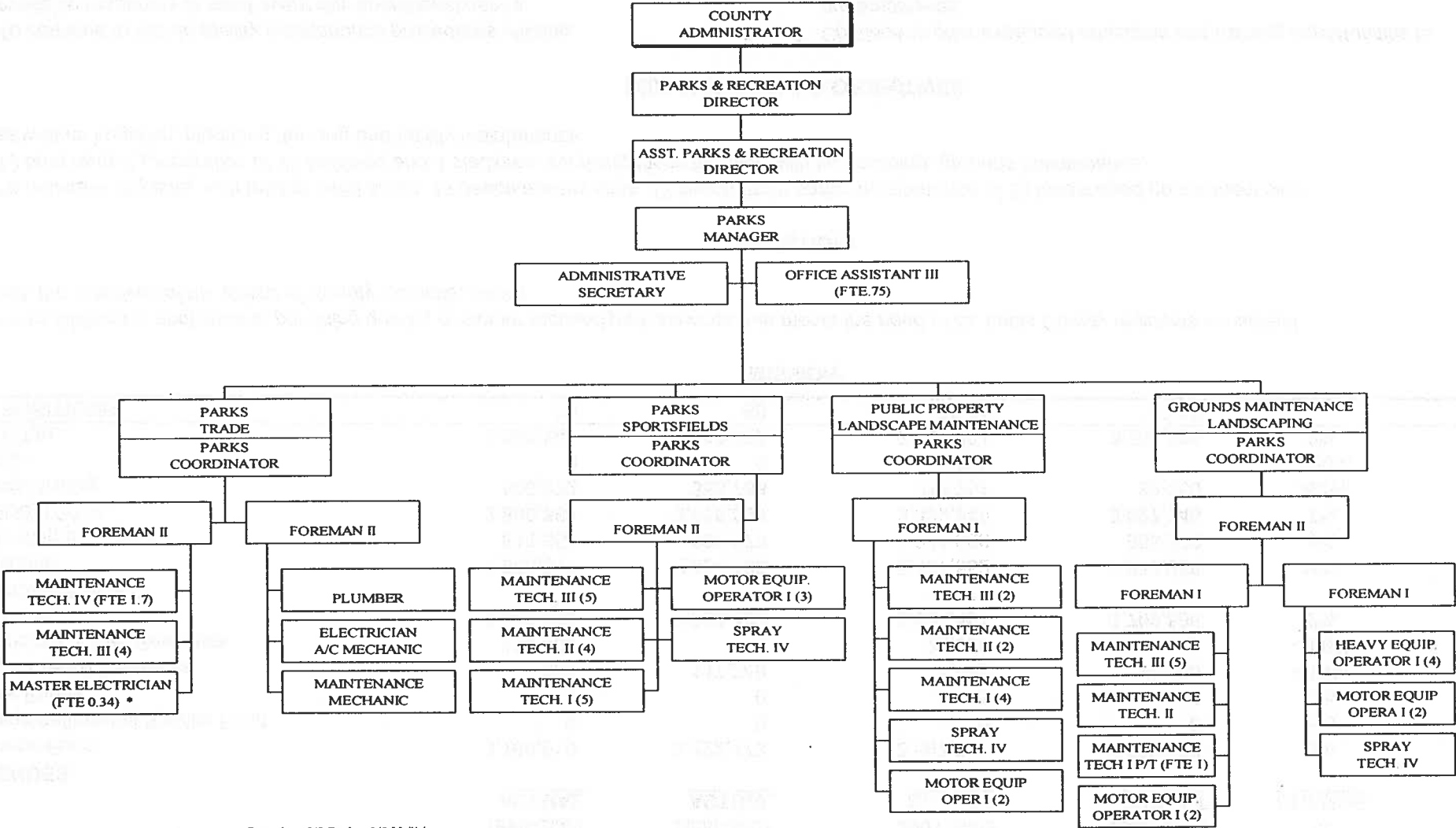
GOLF COURSE - OPERATIONS

KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<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>	48,000	47,000	47,000
<i>Average dollars spent on merchandise</i>	\$2.50	\$.250	\$2.50
<i>Average dollars spent per round</i>	\$26.50	\$25.00	\$25.00

COMMENTS:

PARKS & RECREATION PARKS FISCAL YEAR 2002-2003



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

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

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	3,156,910	3,222,173	3,597,541	3,699,896	3%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	330	147,249	1,950	10,000	413%
Grants and Other Revenues	150,000	0	25,000	0	-100%
TOTAL:	3,307,240	3,369,422	3,624,491	3,709,896	2%
APPROPRIATIONS:					
Personnel	1,986,514	2,054,105	2,437,552	2,673,968	10%
Operating Expenses	813,854	961,579	944,688	953,378	1%
SUB-TOTAL:	2,800,368	3,015,684	3,382,240	3,627,346	7%
Capital Outlay	506,872	353,738	217,251	82,550	-62%
Grants	0	0	25,000	0	-100%
TOTAL:	3,307,240	3,369,422	3,624,491	3,709,896	2%
FTE POSITIONS	60	60	65.04	67.79	

MISSION:

Parks Division is dedicated to providing quality, customer focused park services that meets the need of St. Lucie County residents consistent with the initiatives of the Board of County Commissioners.

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 3 stadiums; servicing these facilities with landscaping, grounds maintenance, as well as irrigation, plumbing, fencing and facility maintenance.

2002-2003 GOALS & OBJECTIVES:

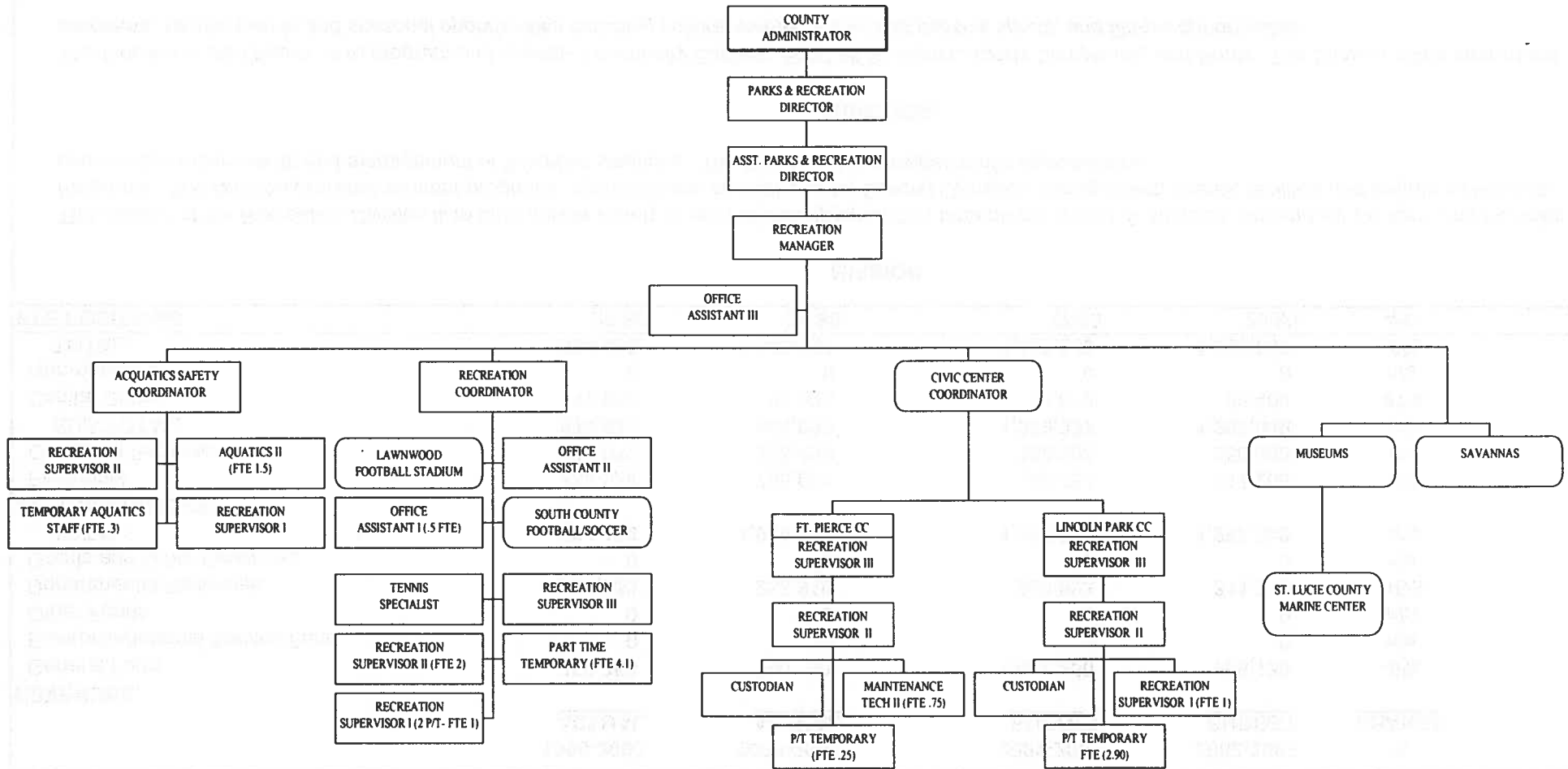
- 1 *To continue to initiate facility maintenance procedures utilizing available resources to meet every day operational needs.*
- 2 *To obtain the best possible equipment in order to increase performance levels.*
- 3 *Continue to offer expanded education and training opportunities to our employees.*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

KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. <i>Number of acres maintained with addition of South Regional Sports Complex (10), Walton Rocks Beach (2.4) and Dollman Beach (143.7)</i>	1,950	1,950	2280
2. <i>Number of facilities maintained.</i>	77	77	78
3. <i>Number of games played in relationship to ball/soccer field maintenance.</i>	3,154	3,175	3,200
4. <i>Number of acres maintained per staff.</i>	25.7	25.7	30

COMMENTS:

PARKS & RECREATION RECREATION FISCAL YEAR 2002-2003



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

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	759,753	790,161	1,049,256	985,139	-6%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	234,733	255,910	368,593	311,210	-16%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	994,486	1,046,071	1,417,849	1,296,349	-9%
APPROPRIATIONS:					
Personnel	732,524	756,601	996,734	917,266	-8%
Operating Expenses	244,012	208,498	382,303	350,683	-8%
SUB-TOTAL:	976,536	965,099	1,379,037	1,267,949	-8%
Capital Outlay	17,950	81,322	38,812	28,400	-27%
Non-operating	0	0	0	0	n/a
TOTAL:	994,486	1,046,421	1,417,849	1,296,349	-9%
FTE POSITIONS	25.80	25.80	27.80	28.80	4%

MISSION:

The mission of the Recreation Division is to offer a wide variety of recreational opportunities through our Sports & Athletics, Community Centers and Aquatics Programs. The Division provides summer programs, sport leagues, special events, Special Olympics management, aquatic facilities and swimming lessons, community center events and management of 2 football stadiums. The Division also provides rental opportunities.

FUNCTION:

The function of the Division is to program and operate Community Centers, Football Stadiums, Sports Complexes, and Pools. The Division offers year-round programs, special events and seasonal opportunities including cultural events, active and passive sports, and fitness opportunities.

2002 - 2003 GOALS & OBJECTIVES:

- 1 *Diversify the programs offered.*
- 2 *Program facilities to be used 90% of the time.*
- 3 *Market programs to increase attendance.*
- 4 *To exceed revenue projection and manage expenses.*
- 5 *To increase the number of special events.*

DEPARTMENT:

PARKS AND RECREATION

DIVISION:

RECREATION

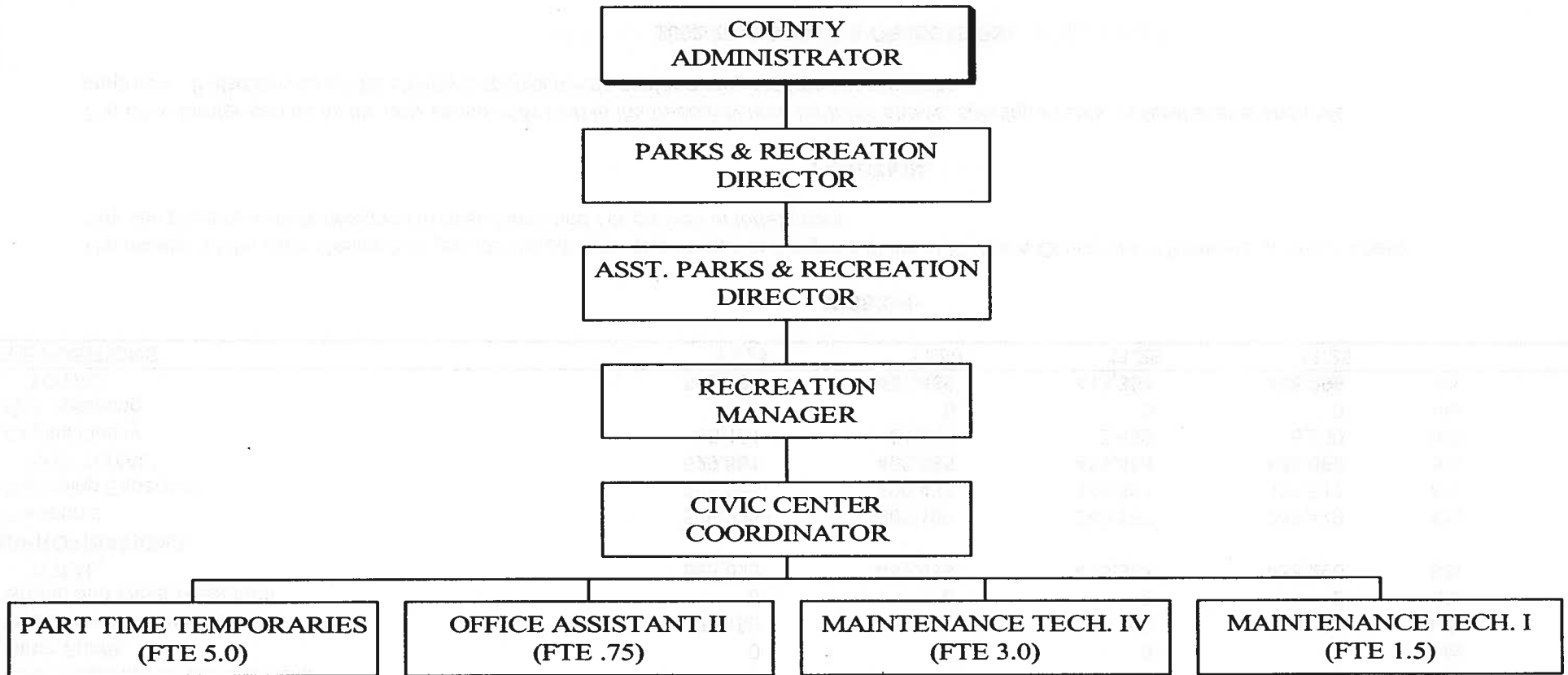
KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<i>Program Revenues</i>	\$211,262	\$230,000	\$241,500
<i>Number of Program Participants:</i>			
<i>Sports & Athletics</i>	28,000	30,000	33,000
<i>Summer Programs</i>	2,340	2,000	2,500
<i>Ft. Pierce Comm. Ctr.</i>	11,412	10,000	15,000
<i>Lincoln Park Comm. Ctr.</i>	10,900	11,000	20,000
<i>Aquatics Programs</i>	27,000	29,000	30,000
<i>Number of Special Events / Sport Tournaments</i>	16	20	25

COMMENTS:

- 1. An effort is being made to identify revenues and participation by individual activity / program. This will result in better budgeting , more meaningful information and greater accountability. There are 3 distinct areas in this budget (Sports, Community Centers and Aquatics) and they should be separated so that management can more accurately convey the data.*
- 2. New agreements with a major user of the Lawnwood Baseball / Softball Complex will generate more revenue for the Sports & Athletics Program. A new soccer league will also increase revenue.*
- 3. Rental rates were adjusted in fiscal year 2000 - 2001. This should increase the number of rentals at the Community Centers.*
- 4. Boat Show revenues are deposited in the Recreation Division Budget.*

**PARKS & RECREATION
CIVIC CENTER
FISCAL YEAR 2002-2003**



DEPARTMENT: PARKS AND RECREATION

DIVISION:

CIVIC CENTER

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	389,843	332,487	241,354	248,296	3%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	195,189	154,952	172,000	190,000	10%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	585,033	487,439	413,354	438,296	6%
APPROPRIATIONS:					
Personnel	326,226	205,160	240,157	249,479	4%
Operating Expenses	203,655	200,435	170,307	183,617	8%
SUB-TOTAL:	529,881	405,595	410,464	433,096	6%
Capital Outlay	55,151	81,844	2,890	5,200	80%
Non-operating	0	0	0	0	n/a
TOTAL:	585,033	487,439	413,354	438,296	6%
FTE POSITIONS	13.25	11.80	11.25	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 events and civic programs. It also serves as the County's special needs center during emergency situations.

2002-2003 GOALS & OBJECTIVES:

1. Continue necessary improvements of certain areas of the Civic Center.
2. To attract new events.
3. Continue to develop new and improved operations.
4. To take advantage of all revenue opportunities.
5. To market the Civic Center to a wider population.
6. Renovate Civic Center equipment for better presentations and

DEPARTMENT: PARKS AND RECREATION

DIVISION: CIVIC CENTER

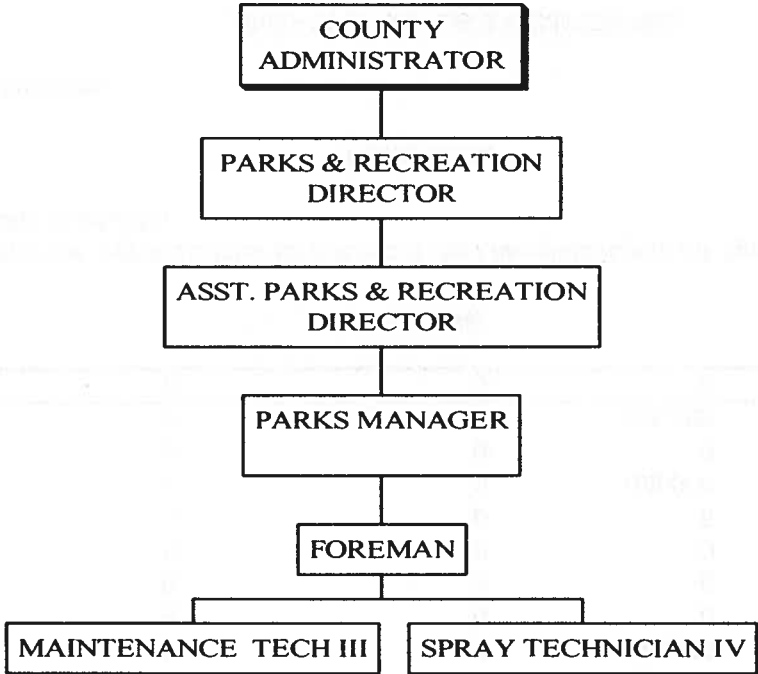
KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<i>Number of events</i>	72	85	90
<i>Revenues for Events</i>	\$154,950	\$172,000	\$190,000

COMMENTS:

- 1. The Civic Center remains the only one of its kind in this area. 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. Needed building repairs have discouraged renters. (i.e. a/c units)*
- 3. Several promoters such as, Cattlemen's Assoc., Wrestling and Bucklers Craft Show have canceled their events.*
- 4. Rental rates for the new message sign will be proposed and will hopefully boost revenues.*

**PARKS & RECREATION
FAIRGROUNDS
FISCAL YEAR 2002-2003**



DEPARTMENT: PARKS AND RECREATION

DIVISION: FAIRGROUNDS

	<u>1999-2000 ACTUAL</u>	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	0	0	108,000	276,992	156%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	10,000	n/a
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	0	0	108,000	286,992	162%
APPROPRIATIONS:					
Personnel	0	0	0	100,289	n/a
Operating Expenses	0	0	0	54,850	n/a
SUB-TOTAL:	0	0	0	155,139	n/a
Capital Outlay	0	0	108,000	131,853	22%
Non-operating	0	0	0	0	n/a
TOTAL:	0	0	108,000	286,992	162%
FTE POSITIONS	0	0	0	3	

MISSION:

To accomplish all operational and maintenance responsibilities as defined in the Lease/Management Agreement between the County and the Fair Association. To program for recreation, subject to facility availability.

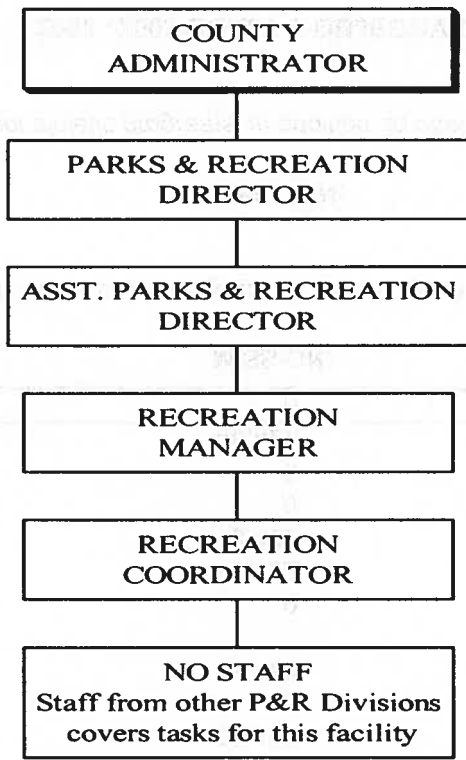
FUNCTION:

Serve as logistical and grounds support services.

2002 - 2003 GOALS & OBJECTIVES:

1. Establish a diversified program element.
2. Create two (2) Annual Signature Events.

**PARKS & RECREATION
LAWNWOOD FOOTBALL STADIUM
FISCAL YEAR 2002-2003**



DEPARTMENT: PARKS AND RECREATION

DIVISION: LAWNWOOD FOOTBALL STADIUM

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</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	61,861	66,462	66,050	64,000	-3%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	61,861	66,462	66,050	64,000	-3%
APPROPRIATIONS:					
Personnel	0	0	0	0	n/a
Operating Expenses	47,527	48,422	66,050	64,000	-3%
SUB-TOTAL:	47,527	48,422	66,050	64,000	-3%
Capital Outlay	0	0	0	0	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	47,527	48,422	66,050	64,000	-3%
FTE POSITIONS	0	0	0	0	

MISSION:

To provide a venue where the athletic and recreational 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 two (2) local high school athletic programs, in addition, to offering various recreational programs to the community-at-large.

2002 - 2003 GOALS & OBJECTIVES:

- 1 *To develop an advertising plan 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.*

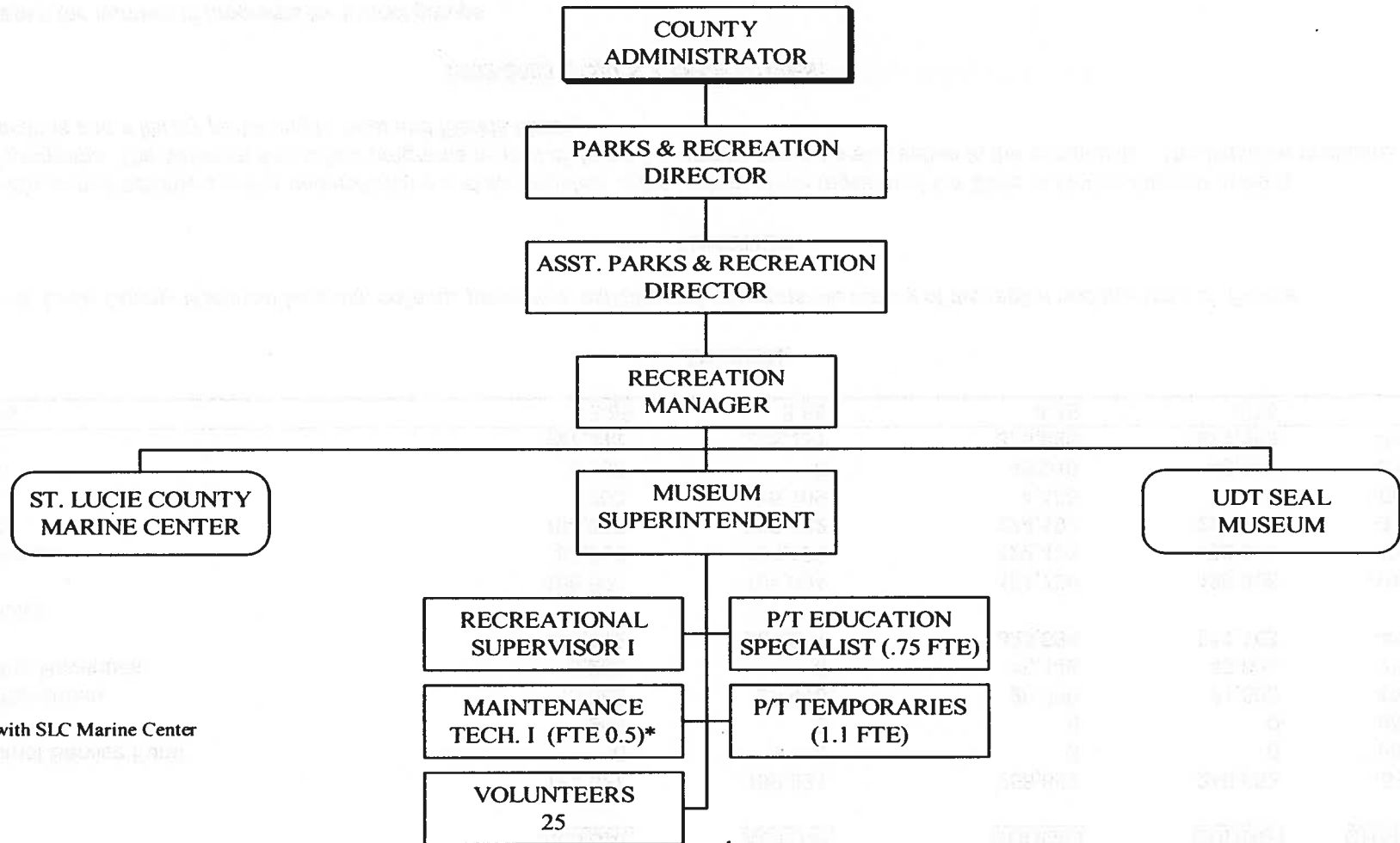
DEPARTMENT: PARKS AND RECREATION**DIVISION: LAWNWOOD FOOTBALL STADIUM****KEY INDICATORS:**

1. Revenue	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>PLANNED</u>
<i>Admissions</i>	\$59,498	\$50,000	\$60,000
<i>Rentals</i>	\$2,629	\$1,000	\$3,000

COMMENTS:

*Lawnwood Stadium is owned by the St. Lucie School District and operated by the Parks & Recreation Department.
All capital improvements are the responsibility of the School Board.
Other functions such as the circus and Martin Luther King Carnival have been held at Lawnwood recently.
The new South County Stadium will impact revenues .*

PARKS & RECREATION MUSEUMS FISCAL YEAR 2002-2003



* Shared with SLC Marine Center

DEPARTMENT: PARKS AND RECREATION

DIVISION:

MUSEUM

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	171,527	199,821	258,842	246,663	-5%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	900	0	0	0	n/a
Departmental Revenues	19,682	25,410	20,600	21,500	4%
Grants and Other Revenues	5,203	0	46,146	43,000	-7%
TOTAL:	197,312	225,231	325,588	311,163	-4%
APPROPRIATIONS:					
Personnel	108,500	104,994	151,720	135,826	-10%
Operating Expenses	85,558	104,128	122,473	132,337	8%
SUB-TOTAL:	194,058	209,122	274,193	268,163	-2%
Capital Outlay	752	16,109	4,485	0	-100%
Non-operating	2,502	0	46,910	43,000	-8%
TOTAL:	197,312	225,231	325,588	311,163	-4%
FTE POSITIONS	3.85	3.85	4.35	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.

2002-2003 GOALS & OBJECTIVES:

- 1 *Increase the number of programs for school groups*
- 2 *Develop a successful "History on Tour" program*
- 3 *Continue to develop the Volunteer Program*

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

	1999-2000	2000-2001	2001-2002	2002-2003	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	171,527	199,821	261,567	246,663	-6%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	900	0	0	0	n/a
Departmental Revenues	19,682	25,410	31,746	21,500	-32%
Grants and Other Revenues	5,203	0	0	8,000	n/a
TOTAL:	197,312	225,231	293,313	276,163	-6%
APPROPRIATIONS:					
Personnel	108,500	104,994	151,720	135,826	-10%
Operating Expenses	85,558	104,128	141,593	132,337	-7%
SUB-TOTAL:	194,058	209,122	293,313	268,163	-9%
Capital Outlay	752	16,109	0	0	n/a
Non-operating	2,502	0	0	8,000	n/a
TOTAL:	197,312	225,231	293,313	276,163	-6%
FTE POSITIONS	3.85	3.85	4.35	4.35	

MISSION:

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

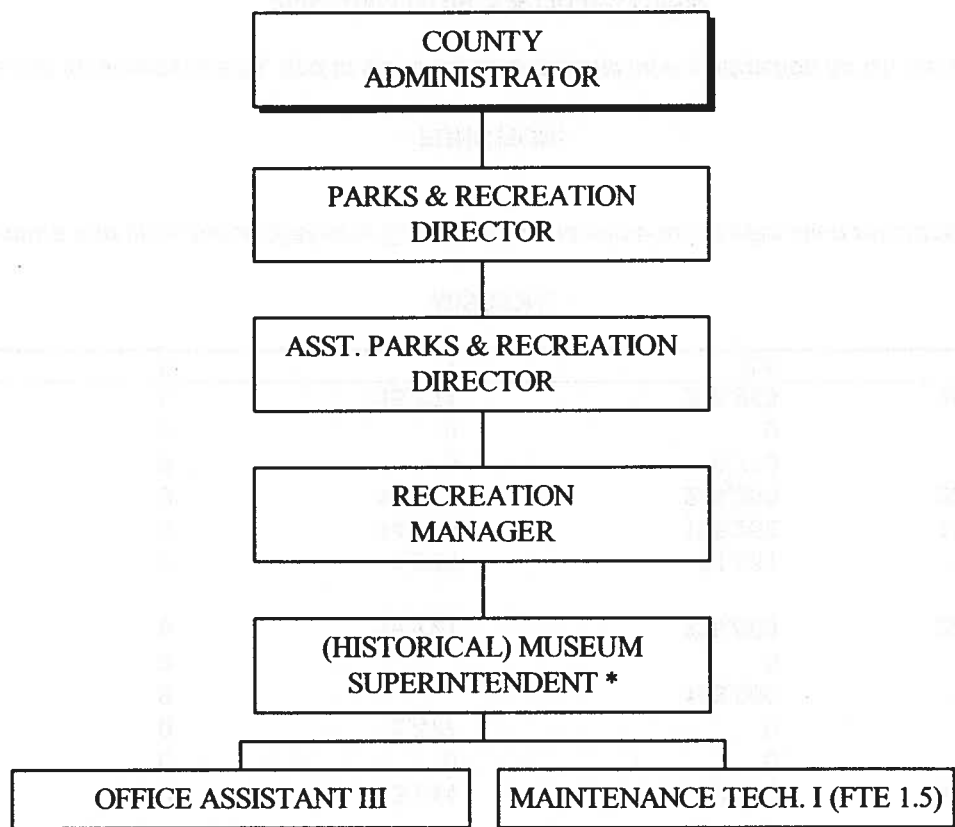
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The Museum promotes a better understanding and appreciation of the history of the region and the State of Florida through exhibits and programs. The Museum also offers programs as part of its adult programming on preservation to the community. The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

2002-2003 GOALS & OBJECTIVES:

- 1 *Increase the number of programs for school groups*
- 2 *Develop a successful "History on Tour" program*
- 3 *Continue to develop the Volunteer Program*

**PARKS & RECREATION
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2002-2003**



* Duties covered by the Historical Museum Superintendent

DEPARTMENT: PARKS AND RECREATION

DIVISION: ST. LUCIE COUNTY MARINE CENTER

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>TENTATIVE</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	13,244	82,063	154,190	88%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	2,477	0	0	n/a
Departmental Revenues	0		153,900	76,800	-50%
Grants and Other Revenues	0		0	0	n/a
TOTAL:	0	15,721	235,963	230,990	-2%
APPROPRIATIONS:					
Personnel	0	1,386	74,001	64,461	-13%
Operating Expenses	0	14,335	155,252	162,130	4%
SUB-TOTAL:	0	15,721	229,253	226,591	-1%
Capital Outlay	0	0	6,710	4,399	-34%
Non-operating	0	0	0		n/a
TOTAL:	0	15,721	235,963	230,990	-2%
FTE POSITIONS	0	1	2.5	2.5	

MISSION:

To promote public understanding of the nature and importance of Marine Ecosystems and serve as an education resource for St. Lucie County and Florida.

FUNCTION:

To instill an awareness of the Marine Life and local ecosystems, and to serve as an additional tourist attraction for St. Lucie County.

2002-2003 GOALS & OBJECTIVES:

- 1 *To continue to support the Smithsonian in their efforts*
- 2 *To increase the knowledge of the Marine Environment*
- 3 *To increase public awareness of the facility.*

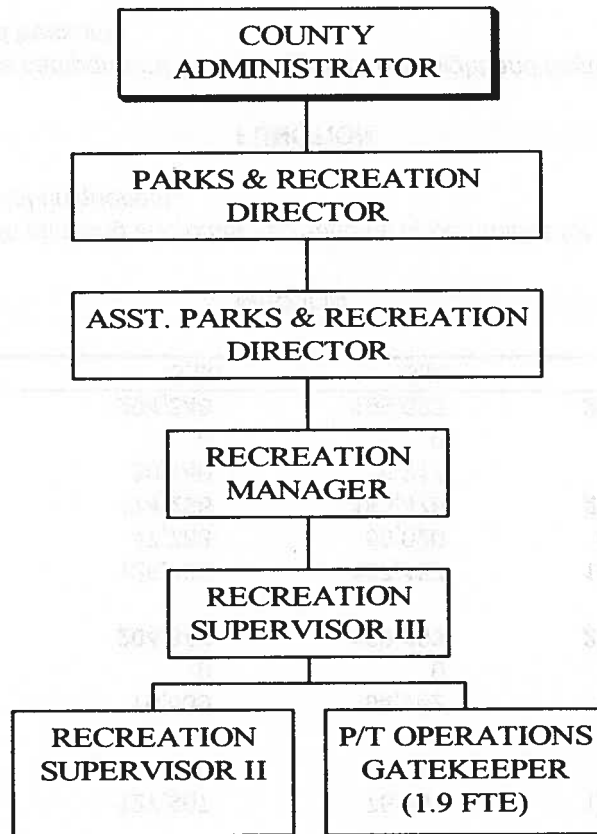
DEPARTMENT: PARKS AND RECREATION**DIVISION: ST. LUCIE COUNTY MARINE CENTER****KEY INDICATORS:**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<i>Attendance</i>	3,512	8,636	14,500
<i>Gift Shop Revenues</i>	\$1,900	\$22,900	\$24,000
<i>Admissions Revenues</i>	600	90,000	10,800

COMMENTS:

The Marine Center opened August 28, 2001. As of February 14, 2002, the Marine Center and the School Board are developing a program for 4th graders. County staff continues to diversify gift shop merchandise and create personalized items. Marine Center has been popular for special events.

**PARKS & RECREATION
SAVANNAS
FISCAL YEAR 2002-2003**



DEPARTMENT: PARKS AND RECREATION

DIVISION:

SAVANNAS

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	127,907	75,551	122,223	143,411	17%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	76,439	94,142	90,600	99,080	9%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	204,346	169,693	212,823	242,491	14%
APPROPRIATIONS:					
Personnel	126,423	107,457	144,834	138,433	-4%
Operating Expenses	47,783	56,020	67,989	79,197	16%
SUB-TOTAL:	174,206	163,476	212,823	217,630	2%
Capital Outlay	30,140	6,217	0	24,861	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	204,346	169,693	212,823	242,491	14%
FTE POSITIONS	3.20	3.90	3.90	3.90	

MISSION

The mission of the Savannas Recreation Area is to provide camping and other recreational opportunities for its guests. This includes educating the public about the natural surroundings and environmental uniqueness.

FUNCTION

The Savannas Recreation Area's function is to operate the campground for the benefit of overnight and daytime campers. To generate a positive opinion of the County and display one of its environmental treasures.

2002 - 2003 GOALS & OBJECTIVES

1. *To renovate and expand the Savannas infrastructure.*
2. *To increase activities for campers and daytime visitors.*
3. *To promote the Savannas' natural environment.*
4. *To encourage passive recreation.*
5. *To implement changes that are consistent with the Savannas' Master Plan.*

DEPARTMENT: PARKS AND RECREATION**DIVISION: SAVANNAS****KEY INDICATORS:**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<i>Camp Site Revenue</i>	\$90,631	\$87,000	\$95,000
<i>Number of Nights Rented:</i>			
<i>a. Non-Resident</i>	2300	3000	3500
<i>b. Resident</i>	1700	2000	3000

COMMENTS:

We have offered increased recreational opportunities by purchasing kayaks to accompany our canoes and we have added outdoor games such as volleyball, badminton, tetherball and croquet.

Continued department renovations are yielding positive comments.

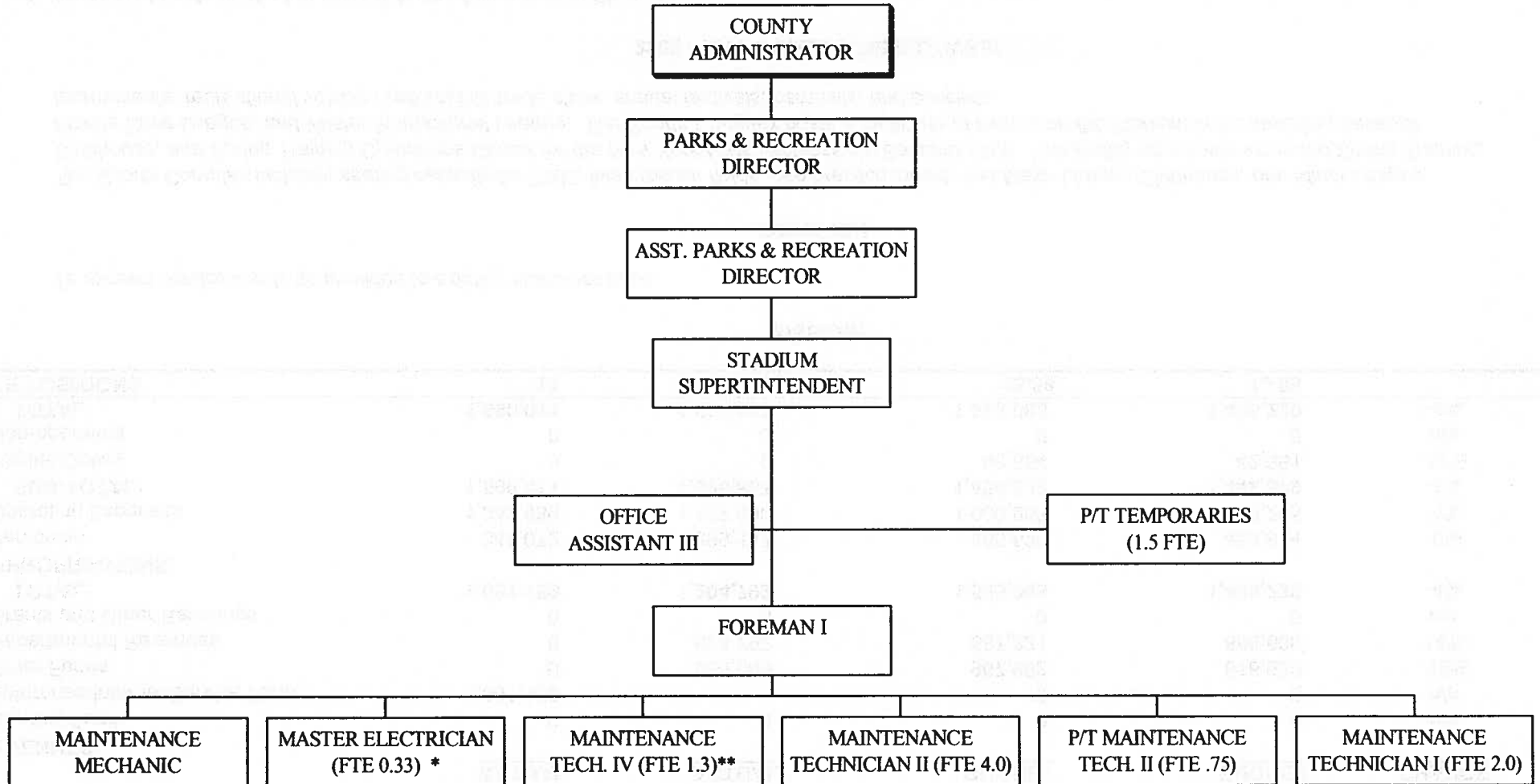
The Rasmussen House is in place and ready for renovation. It is anticipated to be operational this fiscal year. Some of our account increases are in anticipation of the house becoming fully operational.

New fee schedule is encouraging campers to stay longer.

We exceeded our 2000-2001 projected income. We exceeded 1999-2000 by 123%. We expect a higher income this year. As of 2/14/02 we have already generated half of our projected income for this fiscal year.

We have had all of our sites rented on more than one occasion this year.

**PARKS & RECREATION
SPORTS COMPLEX
FISCAL YEAR 2002-2003**



* 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>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	1,081,159		0	0	n/a
Other Funds	0	580,000	967,862	818,630	-15%
Departmental Revenues	0	624,792	587,221	666,600	14%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	1,081,159	1,204,792	1,555,083	1,485,230	-4%
APPROPRIATIONS:					
Personnel	347,072	369,147	455,626	453,674	-0%
Operating Expenses	1,342,939	1,157,690	1,000,903	989,205	-1%
SUB-TOTAL:	1,690,011	1,526,837	1,456,529	1,442,879	-1%
Capital Outlay	0	0	98,554	42,351	-57%
Non-operating	0	0	0	0	n/a
TOTAL:	1,690,011	1,526,837	1,555,083	1,485,230	-4%
FTE POSITIONS	12	12	13.88	13.88	

MISSION:

To exceed service levels as provided to existing customer base.

FUNCTION:

The Sports Complex includes seating capacity for 7200, 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.

2002 - 2003 GOALS & OBJECTIVES:

- 1 *Implement goals for the Investment for the future project Phase IV. subsidize.*
- 2 *Sustain standards as determined by facility use agreement.*

DEPARTMENT: PARKS & RECREATION**DIVISION: SPORTS COMPLEX****KEY INDICATORS:**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. Games / Fields prepared	700	700	700
2. Number of players trained	425	525	525
3. Number of acres Bermuda turf maintained	42	50	50
4. Number of common ground grass acres maintained	0	0	20
5. Number of non-baseball events per year	30	40	20
6. Number of games (baseball) per year	340	420	420

COMMENTS:

Main field has been returfed, new warning track, upgraded drainage, and new clay to infield.

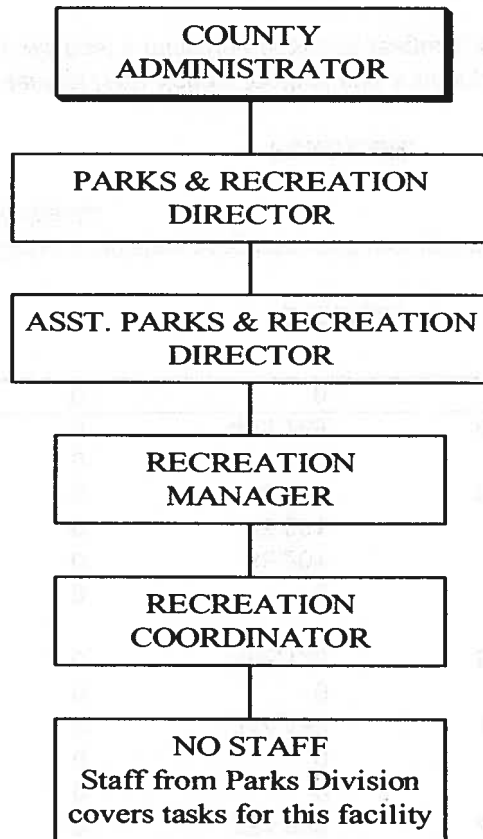
Back practice fields have new outdoor batting tunnels installed with netting, astroturf, protective fencing which allows players to work out when weather conditions are not favorable.

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

Major improvements to relighting the Mets and Visitors' Locker Rooms, interior painting, new carpet, addition of kitchen appliances.

*Application of non-skid surfacing to seating bowl at the Complex.
Installation of new pumping station for irrigation of renovated fields.*

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2002-2003**



DEPARTMENT: PARKS AND RECREATION

DIVISION:

SOUTH COUNTY STADIUM

	<u>1999-2000 ACTUAL</u>	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	0	251,938	474,547	302,622	-36%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	214,182	115,204	127,172	10%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	0	466,120	589,751	429,794	-27%
APPROPRIATIONS:					
Personnel	0	0	0	0	n/a
Operating Expenses	0	85,201	72,679	103,069	42%
SUB-TOTAL:	0	85,201	72,679	103,069	42%
Capital Outlay	0	370,568	517,072	326,725	-37%
Non-operating	0	0	0	0	n/a
TOTAL:	0	455,769	589,751	429,794	-27%
FTE POSITIONS	0	0	0	0	

MISSION:

To provide South County Sports venue which enhances School athletics programs and recreational needs of the community, while providing an atmosphere that is safe for spectators and events 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.

2002-2003 GOALS & OBJECTIVES:

- 1 *To meet revenue projections through planned athletic programs and events.*
- 2 *To utilize the new facility for programming, sports activities, and special events.*

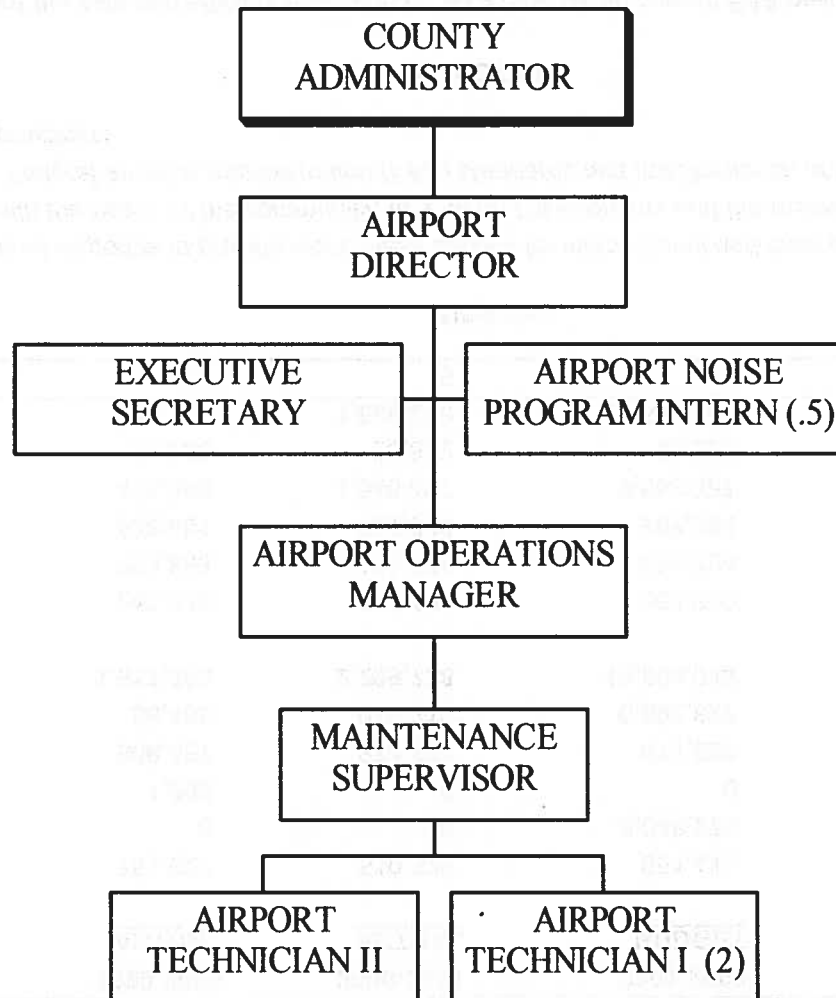
DEPARTMENT: PARKS AND RECREATION**DIVISION: SOUTH COUNTY STADIUM****KEY INDICATORS:**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
<i>Facility Revenues:</i>			
<i>Admissions</i>	\$3,000	\$17,000	\$20,000
<i>Rentals</i>	N/A	\$6,000	\$6,000
<i>Sports Programs</i>		\$26,500	\$26,500
	N/A		
<i>League Programs (games)</i>	N/A	26	30
<i>Special Events</i>	N/A	2	3

COMMENTS:

The grand opening of this stadium was September 28, 2001. Only two games were played at the end of fiscal year 2000 - 2001. During fiscal year 2001 - 2002, Saint Lucie West Centennial High played all their home football and soccer games at the stadium. It was also used for the cheerleading competition during the Rainbow Festival.

**AIRPORT
FISCAL YEAR 2002-2003**



DEPARTMENT:	ST. LUCIE COUNTY AIRPORT			DIVISION:	AIRPORT
	1999-2000 <u>ACTUAL</u>	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund (Transfers In)	751,527	510,325	951,419	780,905	-15%
Fund Balance Forward	0	0	2,048,275	2,571,504	19%
Other Funds	1,203	0	0	0	n/a
Departmental Revenues	808,367	874,134	611,522	618,759	1%
Grants and Other Revenues	56,485	915,319	6,892,827	5,893,362	-24%
TOTAL:	1,617,582	2,299,778	10,504,043	9,864,530	-13%
APPROPRIATIONS:					
Personnel	242,538	235,101	361,670	399,543	10%
Operating Expenses	293,863	366,848	535,724	380,996	-27%
SUB-TOTAL:	536,401	601,949	897,394	780,539	-12%
Capital Outlay	416,550	1,046,487	9,583,387	8,921,758	n/a
Non-operating	21,235	20,822	23,262	162,233	n/a
TOTAL:	974,186	1,669,258	10,504,043	9,864,530	-13%
FTE POSITIONS	5	5	7.5	7.5	0%

MISSION:

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

FUNCTION:

The function of the Airport Division is to ensure the safe and efficient operation of the airport within current FAA maintenance and security guidelines; to plan and oversee its development; to manage the airport and its properties in a responsible and cost effective manner' and to enforce Federal, State and local rules and regulations governing airport use.

2002-2003 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1 Develop Airport Industrial Park 2 Seek proactive solutions to Airport noise problems 3 Maximize Airport revenues with the ultimate goal of self-sufficiency. | <ol style="list-style-type: none"> 4 Continue implementation of the Airport Business & Marketing Plan 5 Maintain an aesthetically pleasing environment for airport users and visitors to the community. 6 Generate full use of airport property for commercial and industrial users. |
|--|---|

DEPARTMENT:

ST. LUCIE COUNTY AIRPORT

DIVISION:

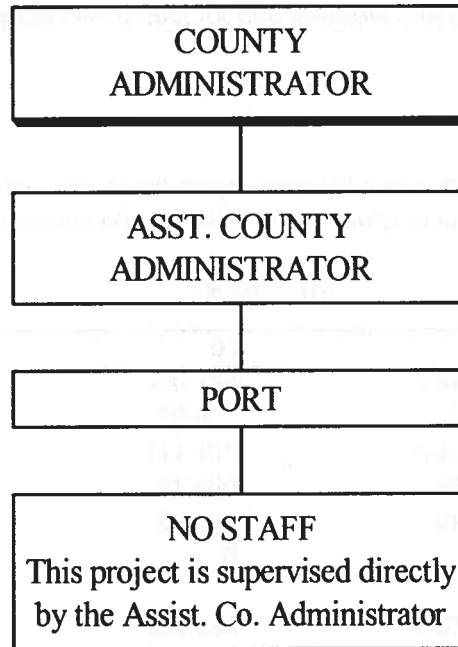
AIRPORT

KEY INDICATORS:

	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>PLANNED</u>
1. <i>Aviation Fuel Sales (Gallons)</i>	1,512,297	1,100,000	1,200,000
2. <i>Itinerant Aircraft Operations</i>	115,007	85,000	87,550
3. <i>Local (Training) Aircraft Operations</i>	83,114	80,000	82,400
4. <i>Estimated Itinerant Aircraft Passenger Arrivals</i>	131,943	127,000	130,810
5. <i>Based Aircraft</i>	150	170	200

COMMENTS:

**PORT
FISCAL YEAR 2002-2003**



DEPARTMENT: ADMINISTRATION

DIVISION: PORT OPERATIONS

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	250,000	311,249	631,671	916,586	45%
Fund Balance Forward			474,929	128,625	-73%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	23,162	28,921	20,000	20,000	0%
Grants and Other Revenues	173,251	99,462	1,730,622	1,693,108	-2%
TOTAL:	446,413	439,632	2,857,222	2,758,319	-3%
APPROPRIATIONS:					
Personnel	0	0	0	0	n/a
Operating Expenses	48,436	62,440	655,931	458,262	-30%
SUB-TOTAL:	48,436	62,440	655,931	458,262	-30%
Capital Outlay	301,189	111,127	2,174,720	2,273,484	5%
Non-operating	21,543	26,572	26,571	26,573	0%
TOTAL:	371,168	200,139	2,857,222	2,758,319	-3%
FTE POSITIONS	0.0	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.

2002-2003 GOALS & OBJECTIVES:

- | | |
|---|--|
| 1 Continue to design a new entrance. | 4 Complete the Port Master Plan. |
| 2 Repair and stabilize erosion effects on both causeways. | 5 Pursue FSTED funding for Taylor Creek Restoration |
| 3 To continue to work towards deepening of Taylor Creek channel to original design depth. | 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:

	1999-2000 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>PLANNED</u>
1. <i>Commercial Ship Arrivals & Departures</i>	420	420	420
2. <i>Import Tonnage</i>	100,000	100,000	1,000
3. <i>Export Tonnage</i>	22,000	22,000	22,000

COMMENTS:

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



DEPARTMENT: PUBLIC SAFETY

DIVISION: ANIMAL CONTROL

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</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	297,187	319,911	372,571	387,940	4%
Departmental Revenues	1,581	2,992	2,000	3,500	75%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	298,768	322,903	374,571	391,440	5%
APPROPRIATIONS:					
Personnel	125,596	137,289	155,551	166,320	7%
Operating Expenses	15,742	16,792	18,020	20,120	12%
SUB-TOTAL:	141,338	154,081	173,571	186,440	7%
Capital Outlay	0	0	0	0	n/a
Non-operating	157,430	168,822	201,000	205,000	n/a
TOTAL:	298,768	322,903	374,571	391,440	5%
FTE POSITIONS	3.6	3.6	3.6	4.0	

MISSION:

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

FUNCTION:

The function of Animal Control is to respond to calls for service concerning abused and neglected animals, dangerous and vicious dogs, animals running at large, and sick or injured animals.

2002-2003 GOALS & OBJECTIVES:

- 1 *Promote public awareness of spay/neuter programs.*
- 2 *Continue preparations for a licensing program.*
- 3 *Work in conjunction with the Sheriff's Department and veterinarians on animal abuse cases and cruelty investigations.*
- 4 *Attend public functions promoting the efforts of Animal Control and their duties.*
- 5 *Provide additional training for Animal Control Officers.*
- 6 *Conduct a feasibility study of a county-maintained holding facility.*

DEPARTMENT: PUBLIC SAFETY

DIVISION: ANIMAL CONTROL

KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. <i>Animal Complaints Received</i>	9,200	9,350	9,500
2. <i>Cruelty Complaints Investigated</i>	175	190	250
3. <i>Bite Cases</i>	130	110	140
4. <i>Sick or Injured Animals</i>	n/a	300	330
5. <i>Number of animals picked up</i>	1,867	2,135	2,250

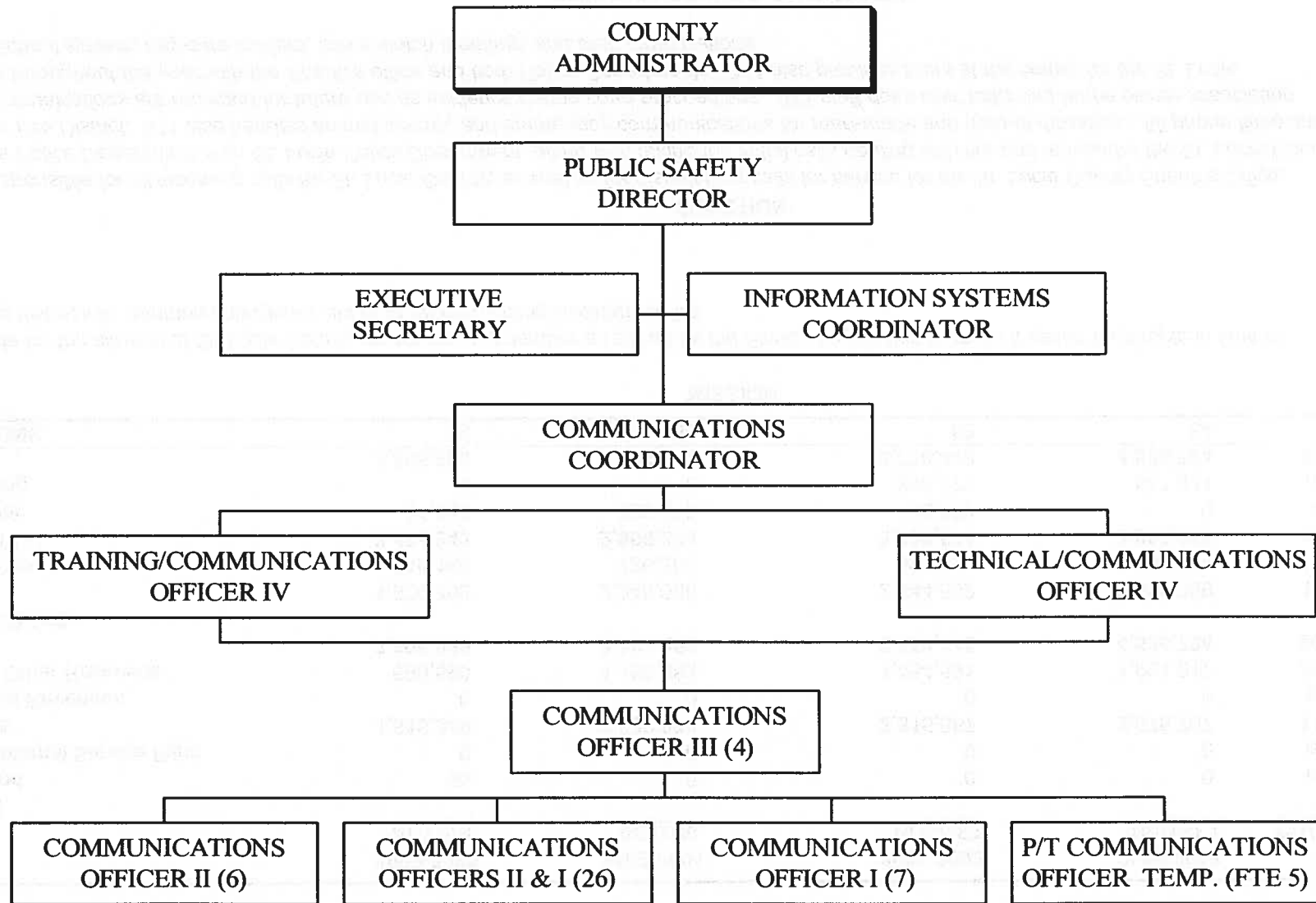
COMMENTS:

This budget includes a 0.4 FTE request for additional hours for the part-time Animal Control Officers due to increase in calls in the last 5 years. The complaints rose 51% from 98-99 to 01-02:

<u>Year:</u>	<u>Complaints Received:</u>
98-99	6,653
99-00	8,101
00-01	9,200
01-02 projected	10,000

In addition, cruelty case complaints increased 60% since 1998-1999, which resulted in additional man-hours per case.

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



DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

	<u>1999-2000 ACTUAL</u>	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	50	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	1,815,349	2,032,870	2,315,557	2,575,707	11%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	690,590	1,160,382	1,454,891	1,961,017	35%
TOTAL:	2,505,989	3,193,252	3,770,448	4,536,724	20%
APPROPRIATIONS:					
Personnel	1,929,755	2,240,008	2,344,552	2,550,389	9%
Operating Expenses	545,188	726,366	995,022	1,438,464	45%
SUB-TOTAL:	2,474,943	2,966,374	3,339,574	3,988,853	19%
Capital Outlay	31,046	226,878	90,097	0	n/a
Non-operating	0	0	340,777	547,871	n/a
TOTAL:	2,505,989	3,193,252	3,770,448	4,536,724	20%
FTE POSITIONS	49	50	50	54	

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 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 association 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.

2002-2003 GOALS & OBJECTIVES:

- | | |
|---|--|
| 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. | 4 Revise 911 standard operating procedures. |
| 2 Maintain the 800 MHZ public radio system. | 5 Continue to cut down on overtime. |
| 3 Continue efficient shift scheduling to increase productivity. | 6 Continue to educate the public on how and when to use 911. |

DEPARTMENT: PUBLIC SAFETY

DIVISION: 911 COMMUNICATIONS

KEY INDICATORS:

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>PLANNED</u>
1. 911 calls	392,514	430,000	450,000
2. Dispatched calls including S.O., P.D. and non-emergency lines	439,104	450,000	475,000
3. Average answer time for 911 calls (seconds)	n/a	15 seconds	15 seconds
4. Average talk time	n/a	3 minutes	3 minutes

COMMENTS:

This budget includes requests for additional staff: one (1) E911 operator per shift. Since we operate on a 4-shift schedule, this request is for four (4) new positions. Due to significant increase in call volume, E911 shift supervisors act as complaint takers, and are not able to fulfill all of their supervisory tasks and oversee the entire 911 operations as required in their positions. Law Enforcement has had a major increase in the number of employees, and this has also kept us busier. These are annual totals for 911 calls:

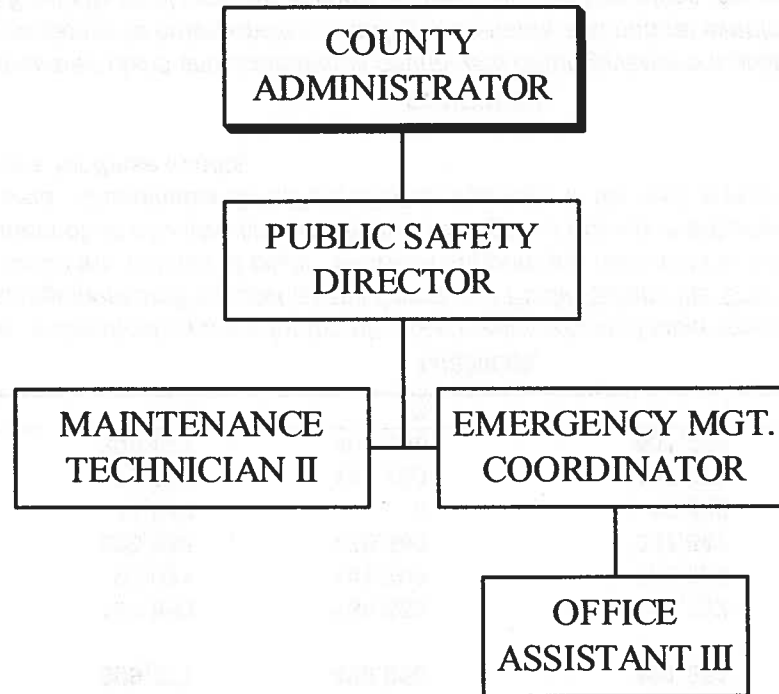
91-92 E911 added 2 positions
95-96 E911 added 3 positions

1991	230,500	(100.000 Administrative Calls)
1997	282,513	
1998	289,777	
1999	302,674	
2000	308,561	
2001	314,677	(250.000 Administrative Calls)

Dispatch calls: self-initiated, flag downs, stopped vehicles, service calls: in 2001 - 399,540 calls

The 800Mhz budget includes significant increases in operating expenditures due to the fact that the Motorola Service Agreement is expiring and system maintenance funds are needed starting 10/01/02. Utilities account (\$24,000) will be used to pay FPL bills for 4 tower sites. Equipment Maintenance account (\$354,000) will be used to maintain the system and the towers after warranty expiration. Communications account (\$121,000) will cover Bell South bills for 7 T1 lines and AT&T phone lines at 4 sites. Building Rental account (\$21,500) will cover rental space for 1 of the 4 towers. Operating and Office Supplies will be used to track administrative expenditures related to the 800Mhz system. Travel, registration and membership fees will allow employees to attend regional and statewide 800 MHz and FCC meetings. Equipment <\$750 will allow for small repairs and maintenance items for the 4 tower sites.

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



DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	186,804	242,486	243,766	205,266	-16%
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	122,867	165,574	157,495	142,512	-10%
TOTAL:	309,671	408,060	401,261	347,778	-13%
APPROPRIATIONS:					
Personnel	127,863	134,652	142,122	146,544	3%
Operating Expenses	93,031	141,708	105,725	93,722	-11%
SUB-TOTAL:	220,894	276,360	247,847	240,266	-3%
Capital Outlay	14,846	0	16,338	0	n/a
Non-operating	73,931	131,700	137,076	107,512	n/a
TOTAL:	309,671	408,060	401,261	347,778	-13%
FTE POSITIONS	3	3	3	3	

MISSION:

The Division of Emergency Management is a coordinating point for the effective management of local emergencies to catastrophic events in St. Lucie County. Provides emergency management staff support for the Director of Public Safety, the County Administrator and the Board of County Commissioners to make informed decisions in times of crisis. Provides support and resources to other departments in their disaster planning efforts. Coordinates the development of an effective comprehensive emergency management plan involving local municipalities, as well as state and federal entities in the area. Coordinates the efforts of other agencies in the task of recovery from disastrous events and the education of the population 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 distribution 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.

2002-2003 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 natural and technological hazards. 5 Hold county-wide exercises and participate in all statewide drills. 6 Continue to help develop of regional evacuation plans in concert with state-wide evacuation plans. |
|--|--|

DEPARTMENT: PUBLIC SAFETY

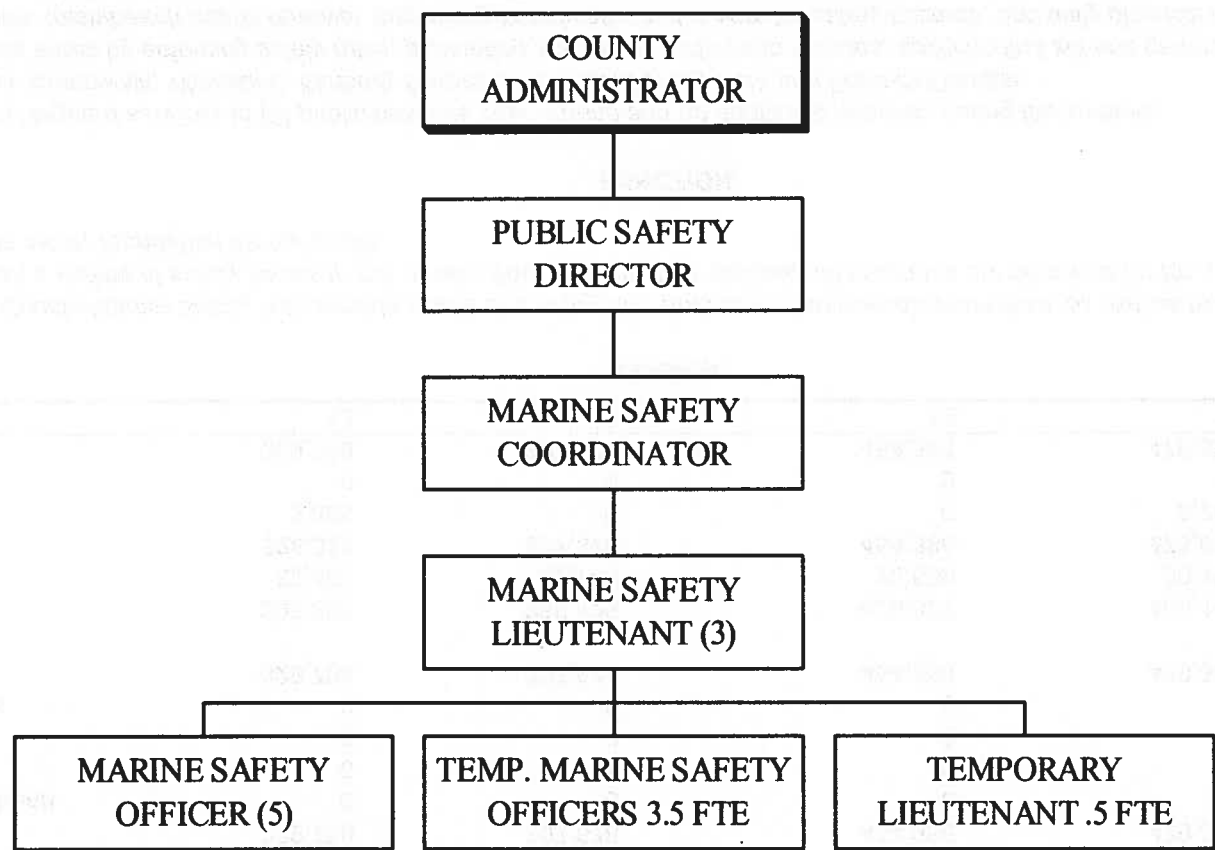
DIVISION: EMERGENCY MANAGEMENT

KEY INDICATORS:

	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>PLANNED</u>
1. <i>Public presentation of hurricane preparedness.</i>	70	70	70
2. <i>Public presentation on nuclear preparedness.</i>	30	30	30
3. <i>Inspection of sites for hazardous materials.</i>	0	72	72

COMMENTS:

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



DEPARTMENT: PUBLIC SAFETY

DIVISION: MARINE SAFETY

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	329,708	307,878	454,386	479,300	5%
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:	329,708	307,878	454,386	479,300	5%
APPROPRIATIONS:					
Personnel	293,857	285,129	425,827	443,140	4%
Operating Expenses	32,466	22,749	28,559	30,460	7%
SUB-TOTAL:	326,323	307,878	454,386	473,600	4%
Capital Outlay	3,385	0	0	5,700	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	329,708	307,878	454,386	479,300	5%
FTE POSITIONS	13	13	13	13	

MISSION:

The mission of St. Lucie County Marine Safety is to provide a safe and enjoyable atmosphere for oceanic recreation, as well as to educate the resident and seasonal guests about a variety of safety issues in the aquatic environment. Our educational programs are designed for the younger generation to establish a solid marine safety foundation for our youth.

FUNCTION:

St. Lucie County provides lifeguard services to (3) public beaches year around and (5) additional beaches during the summer: Pepper Park, 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 the minimum standard for part-time employees is first responder. The Marine Safety Division is certified by the USLA as an advanced agency.

2002-2003 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, and target younger generation through Jr. Guard Program.
- 4 Utilize our availability to the public as advertisement for growth in our county.
- 5 Continue to update staff medical training, medical supplies and water rescue equipment to better serve the public.
- 6 Promote life guarding by adding more full-time staff to better serve & protect the public.

DEPARTMENT: PUBLIC SAFETY**DIVISION: MARINE SAFETY****KEY INDICATORS:**

	2000-2001	2001-2002	2002-2003
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1. <i>Participation/Swim-Visitors</i>	800,000	1,000,000	1,000,000
2. <i>Rescues</i>	40	40	40
3. <i>Medical Aids</i>	900	950	950
4. <i>Preventative actions</i>	3,100	3,300	3,500
5. <i>Fatalities</i>	0	0	0
6. <i>Enforcement Actions</i>	25	25	50

COMMENTS:

The department is in need of a new All-Terrain Vehicle to replace the old unit. The cost for repairs since our original justification has gone from \$1,800 to \$2,255 for the old ATV. This vehicle is used for patrolling the beaches and helps in rescue activities. A new ATV will cost \$5,700.

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

**COUNTY
ADMINISTRATOR**

**PUBLIC SAFETY
DIRECTOR**

**RADIOLOGICAL
PLANNER**

**OFFICE
ASSISTANT III**

DEPARTMENT: PUBLIC SAFETY

DIVISION: RADIOLOGICAL PLANNING

	1999-2000	2000-2001	2001-2002	2002-2003	%
	<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	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	222,440	198,864	237,924	245,072	3%
TOTAL:	222,440	198,864	237,924	245,072	3%
APPROPRIATIONS:					
Personnel	86,907	93,820	100,956	114,333	13%
Operating Expenses	120,968	94,723	121,147	115,295	-5%
SUB-TOTAL:	207,875	188,543	222,103	229,628	3%
Capital Outlay	3,973	0	1,333	0	n/a
Non-operating	10,592	9,427	14,488	15,444	n/a
TOTAL:	222,440	197,970	237,924	245,072	3%
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.

2002-2003 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 Appendix 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 nuclear exercise in February 2003. |
|---|--|

DEPARTMENT: PUBLIC SAFETY

DIVISION: RADIOLOGICAL PLANNING

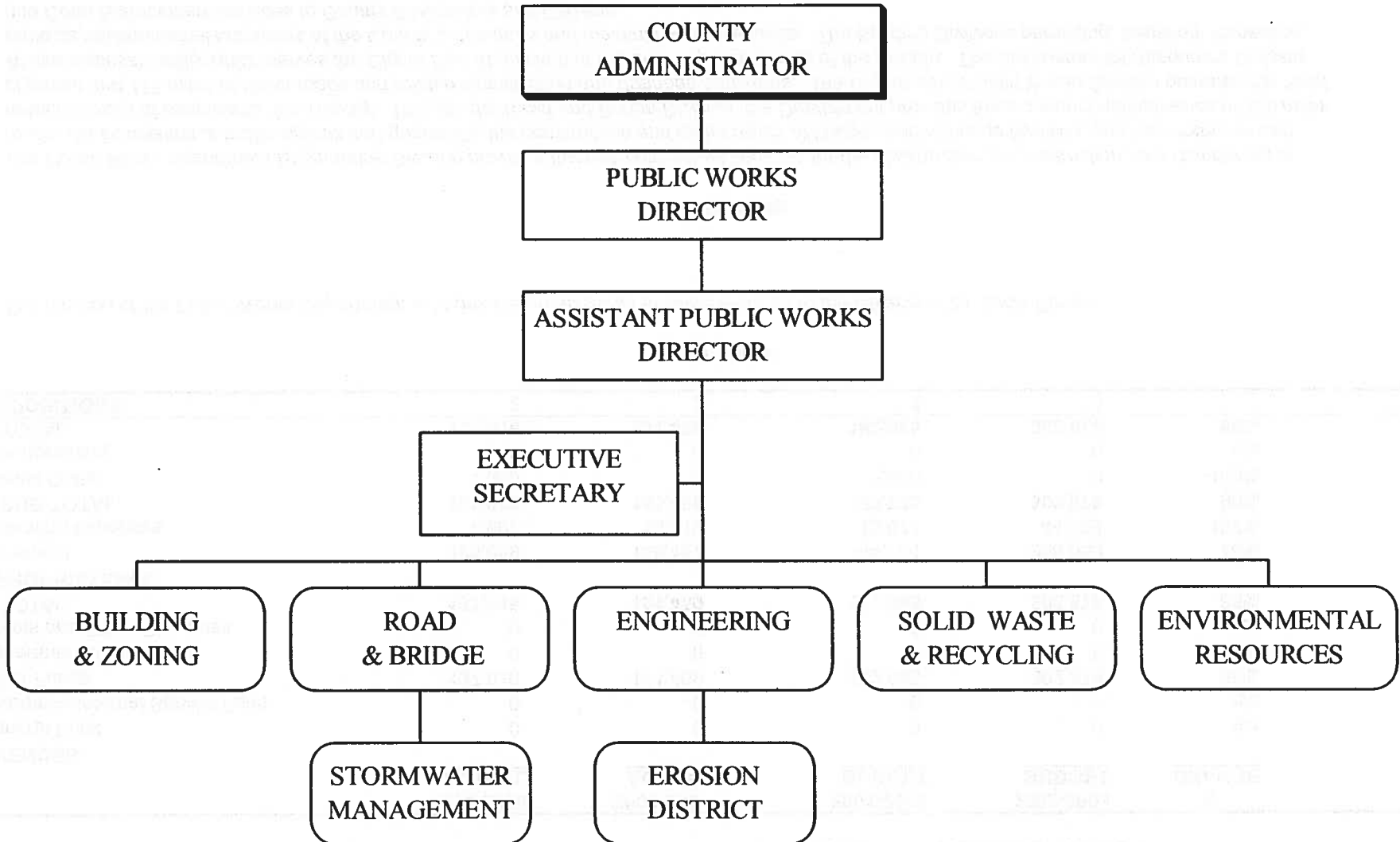
KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. Radiological Monitor Basic Course	116	50	50
2. Radiological Monitor Refresher Course	935	900	900
3. Radiological Orientation Course	135	250	250
4. Wash down Training	36	60	60
5. Planning & conducting annual training & exercises *	n/a	75%	75%
6. Review/update Radiological Emergency Plans & Operating Grids *	n/a	20%	20%
7. Quarterly equipment check *	n/a	2%	2%
8. Review hospital, nursing home, assisted living, emergency plans *	n/a	3%	3%

COMMENTS:

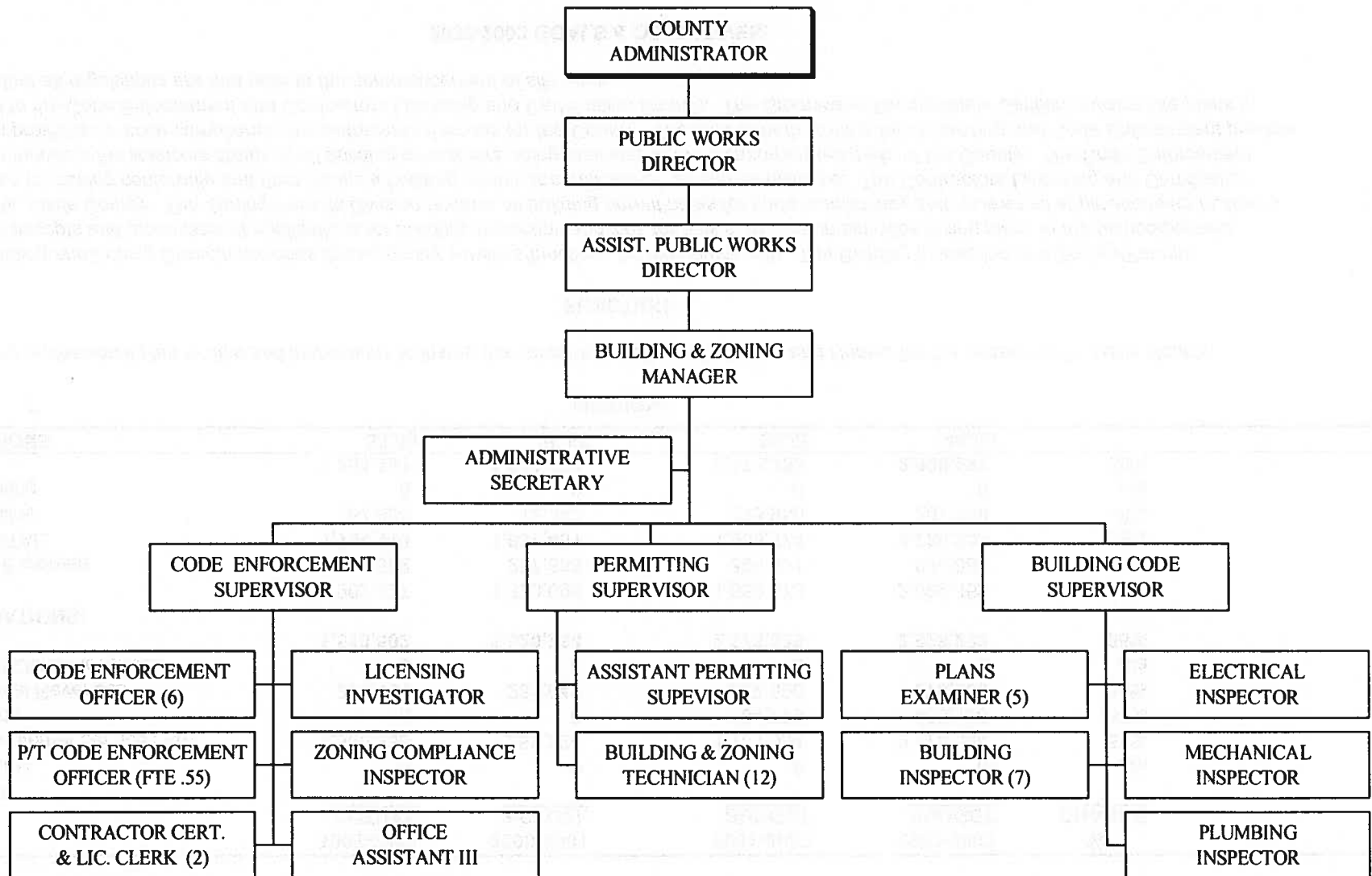
* Data has not been tracked prior to 2001

**PUBLIC WORKS
ADMINISTRATION
FISCAL YEAR 2002-2003**



DEPARTMENT:		PUBLIC WORKS		DIVISION:		ADMINISTRATION	
	1999-2000	2000-2001	2001-2002	2002-2003	%		
	<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	137,016	151,469	162,665	302,878	86%		
Departmental Revenues	0	0	0	0	n/a		
Grants and Other Revenues	0	0	0	0	n/a		
TOTAL:	137,016	151,469	162,665	302,878	86%		
APPROPRIATIONS:							
Personnel	128,059	138,157	144,704	258,050	78%		
Operating Expenses	7,607	13,312	15,071	44,828	197%		
SUB-TOTAL:	135,666	151,469	159,775	302,878	90%		
Capital Outlay	1,350	0	2,890	0	-100%		
Non-operating	0	0	0	0	n/a		
TOTAL:	137,016	151,469	162,665	302,878	86%		
FTE POSITIONS	2	2	3	3			
MISSION:							
<i>The mission of the Public Works Department is to provide professional efficient services to the citizens of St. Lucie County.</i>							
FUNCTION:							
<i>The Public Works department 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. The Environmental Resources Division protects environmental resources of the County and mangle and maintain sensitive lands. The Building Divisions permitting, licensing, inspection, and Code Enforcement services to County Contractors and Citizens.</i>							
2002-2003 GOALS & OBJECTIVES:							
1 To present revenue alternatives and develop functional concepts for Board review and approval.				4 To manage completion of the infrastructure construction at the new fairground.			
2 To improve communications between the City of Port St. Lucie, the City of Fort Pierce, and all unincorporated areas.				5 To improve and maintain the transportation infrastructure in the County.			
3 To provide training opportunities to staff in order to increase effectiveness and safety.							

PUBLIC WORKS BUILDING & ZONING FISCAL YEAR 2002-2003



DEPARTMENT:	PUBLIC WORKS		DIVISION:	BUILDING & ZONING	
	<u>1999-2000 ACTUAL</u>	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	1,300,338	1,289,224	1,201,054	2,170,094	81%
Other Funds	0	0	764,779	483,198	-37%
Departmental Revenues	213,164	231,040	207,500	275,000	33%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	1,513,502	1,520,264	2,173,333	2,928,292	35%
APPROPRIATIONS:					
Personnel	962,527	1,370,098	1,659,073	2,099,452	27%
Operating Expenses	221,592	267,333	300,301	620,881	107%
SUB-TOTAL:	1,184,119	1,637,431	1,959,374	2,720,333	39%
Capital Outlay	67,034	12,342	213,959	207,959	-3%
Non-operating	0	0	0	0	n/a
TOTAL:	1,251,153	1,649,773	2,173,333	2,928,292	35%
FTE POSITIONS	33.00	35.55	36.55	44.55	
MISSION:					
<i>Providing professional plan review and inspections to insure the construction of safe Buildings and Homes for the citizens of St. Lucie County.</i>					
FUNCTION:					
<i>The Building and Zoning Division provides three primary services/functions for the community. The Building Inspection and Zoning/Permits Division accepts and processes 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.</i>					
2002-2003 GOALS & OBJECTIVES:					
<ol style="list-style-type: none"> 1 Continue providing customers with over-the-counter fast track services on minor building permit requests. 2 Continue cross training program with all staff. 3 Continue enforcement of County Codes with the addition of 2 new Code Officer positions. 			<ol style="list-style-type: none"> 4 Introduce Zoning Compliance Officer to staff to issue zoning compliances and investigate Occupational Licensing complaints. 5 Continue preparation to handle a natural disaster by having a plan in place and staff trained and ready to perform under extreme conditions. 6 Introduce ordinance to the BOCC to enact a Fire Escrow Account to provide services to prevent blighted homes caused by fire or natural disaster. 		

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

	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <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 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>	30 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>	5 days (r) 10 days (c)	14 days (r) 28 days (r)	10 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>			

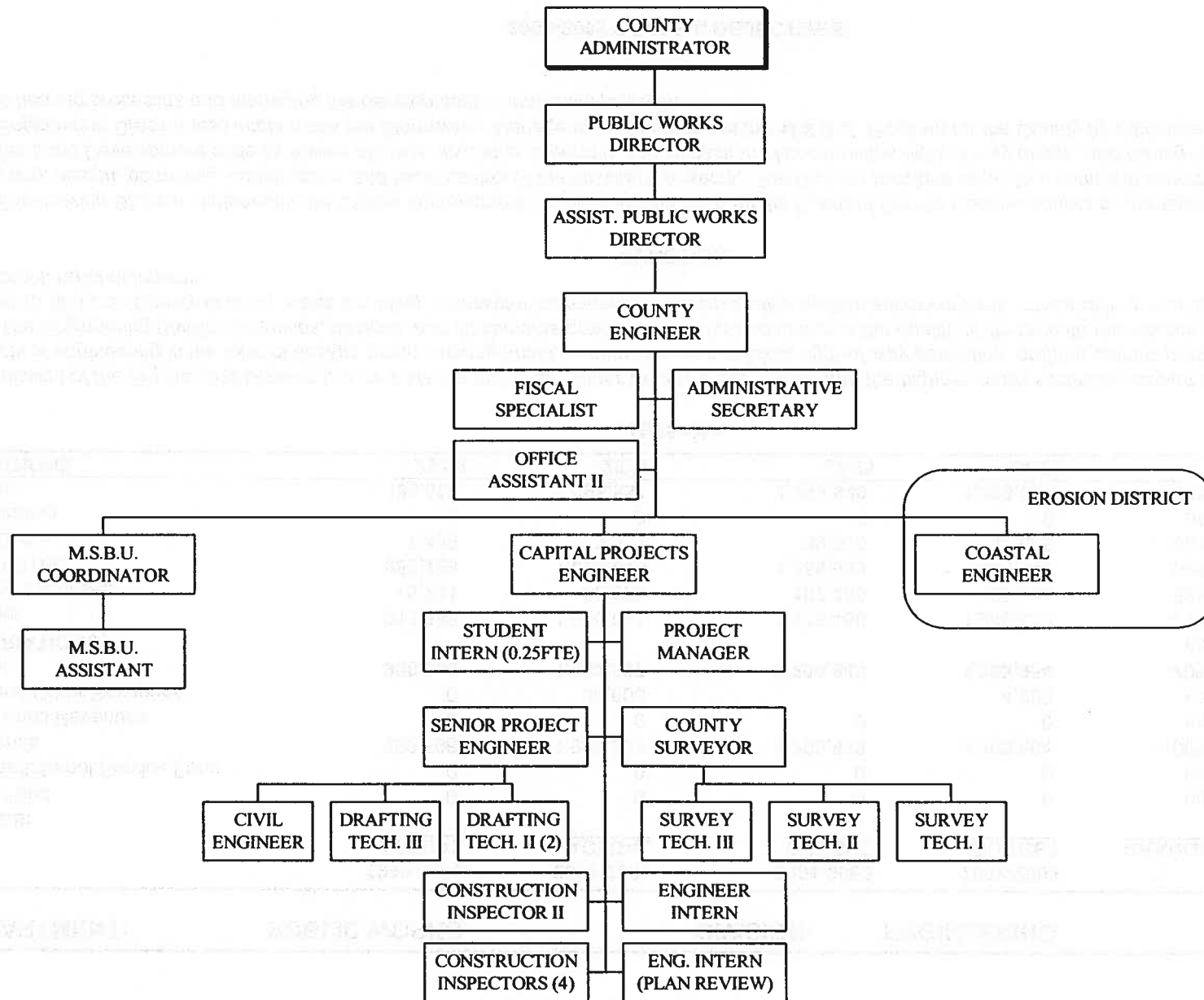
COMMENTS:

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 will need to be added. The new State Building Code has required additional inspections, which the department has been able to accommodate at this time. However, we anticipate that in the near future the need to add additional Inspectors, Plans Examiners, and support staff will be evident.

With the increase of new businesses coming into the County, an increase of Zoning Compliance Inspections has made it necessary to hire a full-time Zoning Compliance Inspector. Cross training of existing staff still continues for all divisions.

Expected revenues for FY 2002-2003 from the Westchester Community Development Project is \$413,250. of which \$257,834 is allocated towards Professional Services account.

PUBLIC WORKS ENGINEERING FISCAL YEAR 2002-2003



DEPARTMENT:	PUBLIC WORKS		DIVISION:	ENGINEERING	
	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	996,598	1,096,537	1,295,949	1,389,564	-100%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	36,000		4,390	n/a
TOTAL:	996,598	1,132,537	1,295,949	1,393,954	-70%
APPROPRIATIONS:					
Personnel	913,888	1,000,691	1,149,480	1,245,513	-71%
Operating Expenses	75,241	92,325	107,459	130,636	-53%
SUB-TOTAL:	989,129	1,093,016	1,256,939	1,376,149	-69%
Capital Outlay	7,469	3,521	39,010	17,805	-100%
Non-operating	0	0	0	0	n/a
TOTAL:	996,598	1,096,537	1,295,949	1,393,954	-70%
FTE POSITIONS	23.00	23.00	23.25	24.25	

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.

2002-2003 GOALS & OBJECTIVES:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1 Update 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 Capital improvement projects to be accomplished under the "Stormwater Management Prog." | <ol style="list-style-type: none"> 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. 6 Complete application process for County compliance with Federal Requirements of National Pollutant Discharge Elimination System (NPDES) Program. |
|--|--|

DEPARTMENT: PUBLIC WORKS**DIVISION: ENGINEERING****KEY INDICATORS:**

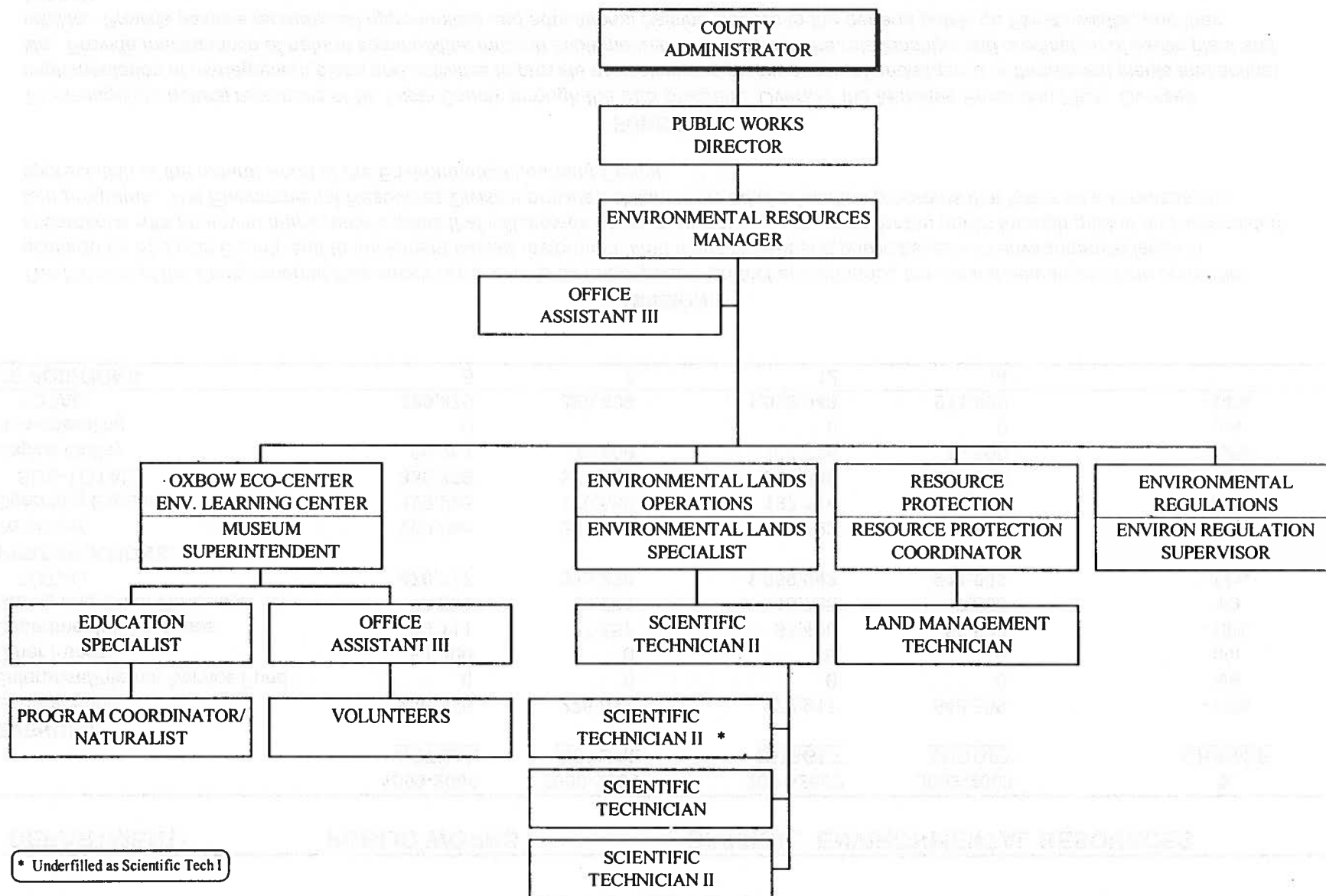
	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. Total Capital Improvement Projects (CIP) in design and/or construction.	55	46	42
2. Total Stormwater Management Projects in design and/or construction.	15	11	14
3. Total M.S.B.U. Projects being administered and implemented.	30	30	34
4. Total utility and right-of-way permits issued.	110	100	100

COMMENTS:

During Fiscal Year 2001-2002, the Engineering Division implemented design and/or construction of the following:

Indian River Lagoon Trace Bike Path (Ph. 1A & 1B) (Construction)	\$1,100,000
Lakewood Park Bike Path (Ph. 1) (Construction)	\$700,000
Bluefield Road Culvert Replacement (Construction)	\$200,000
Goldsmith Rd. & Header Canal Erosion Repair Project (Construction)	\$310,000
Shinn Road Bridge Guardrail Repairs (Construction)	\$60,000
South Causeway Island Erosion Repair (Construction)	\$500,000
Merritt Ditch @ B.K. Restaurant Culvert Repair (Construction)	\$200,000
Sunrise Blvd. & Merritt Ditch Culvert Replacement (Construction)	\$160,000
Hidden River Estates Stormwater Retrofit (Construction)	\$300,000
St. James Drive Landscaping Improvements (Construction)	\$250,000
Research Center Road Landscaping Improvements (Construction)	\$50,000
Rouse Road Paving & Drainage M.S.B.U. (Construction)	\$175,000
Orange Avenue Canal Culvert Replacement (Construction)	\$200,000
S. 29th Street & Cortez Ave. Culvert Replacement (Construction)	\$150,000

**PUBLIC WORKS
ENVIRONMENTAL RESOURCES
FISCAL YEAR 2002-2003**



* Underfilled as Scientific Tech I

DEPARTMENT:		PUBLIC WORKS		DIVISION: ENVIRONMENTAL RESOURCES	
	1999-2000	2000-2001	2001-2002	2002-2003	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	246,515	278,011	972,917	848,539	-13%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	81,200	0	0	0	n/a
Departmental Revenues	99,111	27,557	67,400	55,500	-18%
Grants and Other Revenues	43,891	93,271	18,725	7,000	n/a
TOTAL:	470,717	398,839	1,059,042	911,039	-14%
APPROPRIATIONS:					
Personnel	209,964	207,851	754,192	619,539	-18%
Operating Expenses	129,225	170,588	197,114	218,000	11%
SUB-TOTAL:	339,189	378,439	951,306	837,539	-12%
Capital Outlay	50,281	20,400	107,736	73,500	-32%
Non-operating	0	0	0	0	n/a
TOTAL:	389,470	398,839	1,059,042	911,039	-14%
FTE POSITIONS	5	7	12	14	

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. The Environmental Resources Division provides children and adult education programs that foster an awareness and appreciation of the natural world at the Environmental Learning Center.

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.

2002-2003 GOALS & OBJECTIVES:

- 1 *Host 100 secondary school classes, 3000 school children and train 12 teachers in curriculum.*
- 2 *Improve implementation of land management and public use activities through increased staffing.*
- 3 *Provide 50 interpretive education programs.*
- 4 *Continue to implement habitat restoration projects on environmental land sites.*
- 5 *Increase eco-tourism in County by implementing resource based recreational opportunities on these lands through the update of the County website, & more effective advertising and networking with professional organizations.*
- 6 *Assist/establish land development code implementation.*

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ENVIRONMENTAL RESOURCES

KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. <i>Implement habitat restoration projects on environmental lands.</i>	2	6	6
2. <i>Fund habitat restoration projects on environmental lands.</i>	\$67,000	\$107,000	\$160,000
3. <i>Grant funds to increase land management activities.</i>	\$140,000	\$160,000	\$235,000

COMMENTS:

1. <i>Grant funds awarded in 2001-2002:</i>	FWC	\$74,000
	FWC	\$47,000
	DEP	\$18,000
	NOAA	\$15,000
		<u>\$154,000</u>
2. <i>Grants applied for in 2002-2003:</i>	FWC	\$65,000
	DEP	\$85,000
	NOAA	\$85,000
		<u>\$235,000</u>

DEPARTMENT:	PUBLIC WORKS		DIVISION:	ENVIRONMENTAL RESOURCES - ENVIRONMENTAL LANDS	
	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	69,326	122,382	568,180	601,224	6%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	81,200	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	43,891	57,996	0	7,000	n/a
TOTAL:	194,417	180,378	568,180	608,224	7%
APPROPRIATIONS:					
Personnel	62,428	100,138	457,832	459,104	0%
Operating Expenses	50,742	80,240	63,680	117,620	85%
SUB-TOTAL:	113,170	180,378	521,512	576,724	11%
Capital Outlay	0	0	46,668	31,500	-33%
Non-operating	0	0	0	0	n/a
TOTAL:	113,170	180,378	568,180	608,224	7%
FTE POSITIONS	2	3	6	10	
<p>SEE DEPARTMENT SUMMARY FOR ENVIRONMENTAL RESOURCES</p> <p><i>The budget for FY2002-03 includes EcoSystems and Resource Protection.</i></p>					

DEPARTMENT:	PUBLIC WORKS		DIVISION:	ENVIRONMENTAL RESOURCES - OXBOW ECO CTR / ENVIRONMENTAL LEARNING CTR	
	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	113,116	97,197	214,878	247,315	15%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	99,111	27,557	67,400	55,500	-18%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	212,227	124,754	282,278	302,815	7%
APPROPRIATIONS:					
Personnel	96,088	53,717	131,061	160,435	22%
Operating Expenses	65,858	50,637	95,727	100,380	5%
SUB-TOTAL:	161,946	104,354	226,788	260,815	15%
Capital Outlay	50,281	20,400	55,490	42,000	-24%
Non-operating	0	0	0	0	n/a
TOTAL:	212,227	124,754	282,278	302,815	7%
FTE POSITIONS	1	2	3	4	

SEE DEPARTMENT SUMMARY FOR ENVIRONMENTAL RESOURCES

DEPARTMENT:

PUBLIC WORKS

DIVISION: ENVIRONMENTAL RESOURCES -
OXBOW ENV. LEARNING CENTER

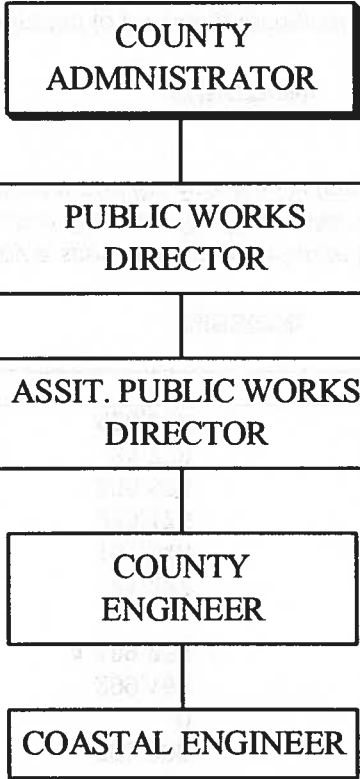
KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. Number of Visitors (Adults and Children)	500	8,000	3,000
2. Number of Schoolchildren/classes	400	3,000/100	1,000/50
3. Number of Members, Donors, Supporters	5	100	50
4. Number of Volunteers	10	25	25
5. Revenue generated from Gift Store	N/A	20,000	10,000
6. Number of participants in annual events	100	2,000	1,000

COMMENTS:

2002-2003 figures are more realistic numbers based on actual first year operations, reflecting our goal to increase visitation, support and revenue in the upcoming year.

**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2002-2003**



DEPARTMENT:	PUBLIC WORKS		DIVISION:		EROSION
	1999-2000 <u>ACTUAL</u>	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2002-2003 <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	841,609	890,095	2,878,839	3,172,963	10%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	802,582	299,163	1,963,549	1,874,539	-5%
TOTAL:	1,644,191	1,189,258	4,842,388	5,047,502	4%
APPROPRIATIONS:					
Personnel	75,820	81,227	86,726	85,680	-1%
Operating Expenses	141,118	151,948	2,212,241	4,047,512	83%
SUB-TOTAL:	216,938	233,175	2,298,967	4,133,192	80%
Capital Outlay	806,068	555,825	2,543,421	914,310	-64%
Non-operating	20,179	31,778	0	0	n/a
TOTAL:	1,043,185	820,778	4,842,388	5,047,502	4%
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.

2002-2003 GOALS & OBJECTIVES:

- 1 Continue planning and coordinating a 2.3 mile beach nourishment project with FDEP and the USACOE and pursue appropriations.
 - a. Renourishment of 1.3/2.3 mile beach in early 2003.
 - b. Supplement nourishment with shoreline stabilization alternatives.
- 2 Complete Ft. Pierce Inlet Sand Bypassing Feasibility Study.
- 3 Continue comprehensive beach & inlet monitoring program.
- 4 South County Shoreline:
 - a. USACOE complete Reconnaissance Level Study and commerce Feasibility Study.
 - b. Complete Erosion Study with FDEP and seek Critical Erosion status.
- 5 Seek additional state and federal funding assistance.

DEPARTMENT:

PUBLIC WORKS

DIVISION:

EROSION

KEY INDICATORS:

**2000-2001
ACTUAL**

**2001-2002
BUDGET**

**2002-2003
PLANNED**

Sea Turtle Monitoring (1.3 Mile Beach Project)

Total False Crawls:

98

79

Total Nests:

99

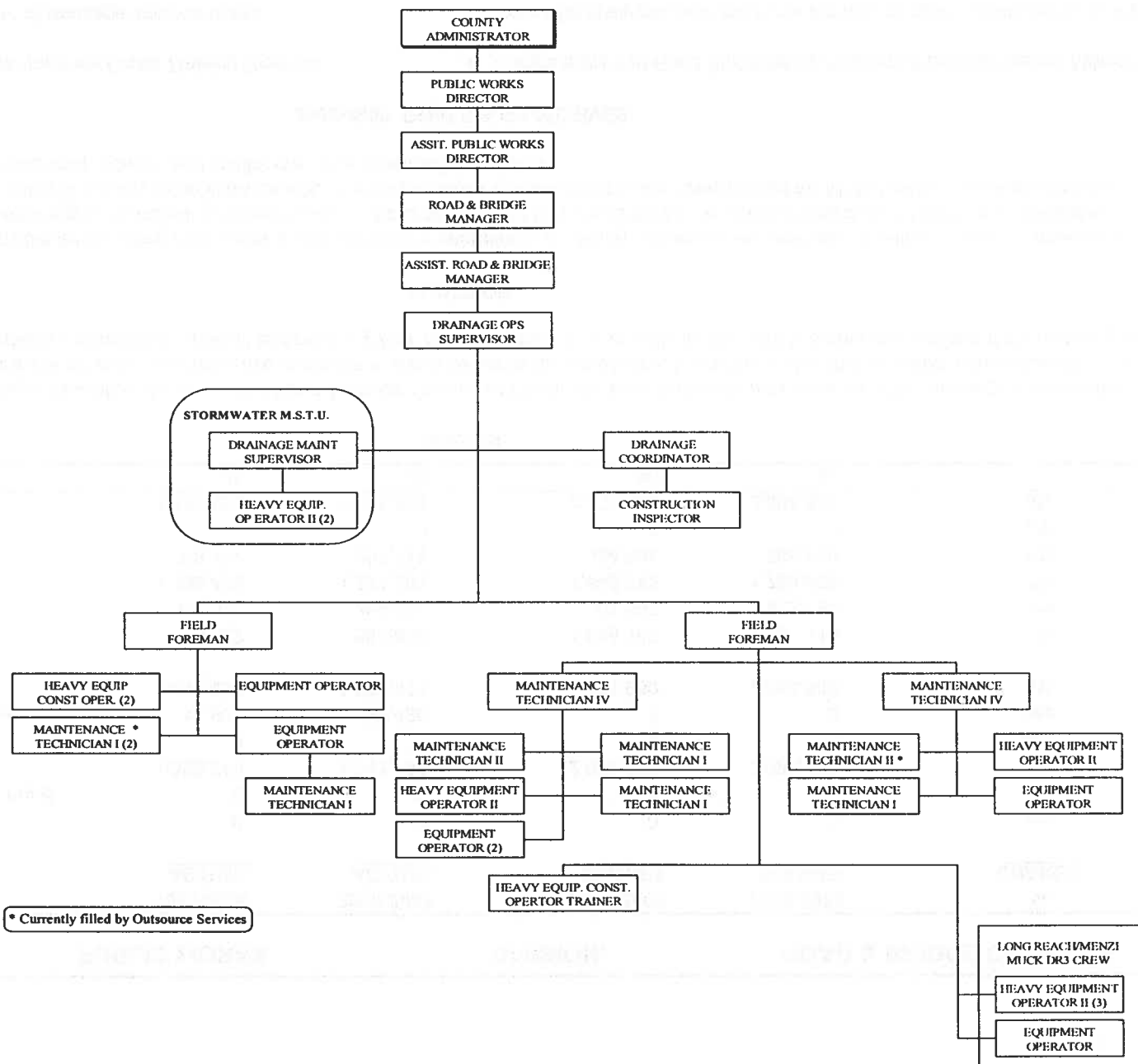
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COMMENTS:

**** 2002-2003 Monitoring data will be available in December 2002.*

DEPARTMENT:	PUBLIC WORKS		DIVISION:	ROAD & BRIDGE - Combined	
	1999-2000	2000-2001	2001-2002	2002-2003	%
	<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	4,972,156	5,190,605	6,469,214	6,783,270	5%
Departmental Revenues	6,321	43,659	5,000	45,000	800%
Grants and Other Revenues	38,440	27,420	0	0	n/a
TOTAL:	5,016,917	5,261,684	6,474,214	6,828,270	5%
APPROPRIATIONS:					
Personnel	2,386,595	2,485,893	2,991,976	3,011,930	1%
Operating Expenses	1,918,135	1,950,983	2,696,263	2,756,705	2%
SUB-TOTAL:	4,304,730	4,436,876	5,688,239	5,768,635	1%
Capital Outlay	712,187	824,808	785,975	1,059,635	35%
Non-operating	0	0	0	0	n/a
TOTAL:	5,016,917	5,261,684	6,474,214	6,828,270	5%
FTE POSITIONS	75	74	74	74	
SEE SECTION DEPARTMENT SUMMARIES					

PUBLIC WORKS ROAD & BRIDGE / DRAINAGE FISCAL YEAR 2002-2003



DEPARTMENT:	PUBLIC WORKS		DIVISION:	ROAD & BRIDGE DRAINAGE	
	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	1,395,749	1,541,191	2,031,650	2,088,800	3%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	11,901	27,420	0	0	n/a
TOTAL:	1,407,650	1,568,611	2,031,650	2,088,800	3%
APPROPRIATIONS:					
Personnel	828,922	881,639	1,045,147	1,031,110	-1%
Operating Expenses	370,531	389,654	601,605	672,690	12%
SUB-TOTAL:	1,199,453	1,271,293	1,646,752	1,703,800	3%
Capital Outlay	208,197	297,318	384,898	385,000	0%
Non-operating	0	0	0	0	n/a
TOTAL:	1,407,650	1,568,611	2,031,650	2,088,800	3%
FTE POSITIONS	28	26	26	26	
MISSION:					
<p><i>The mission of the Drainage Operation Section of the Road & Bridge Division of Public Works is to provide 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.</i></p>					
FUNCTION:					
<p><i>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.</i></p>					
2002-2003 GOALS & OBJECTIVES:					
1 To improve 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.)			

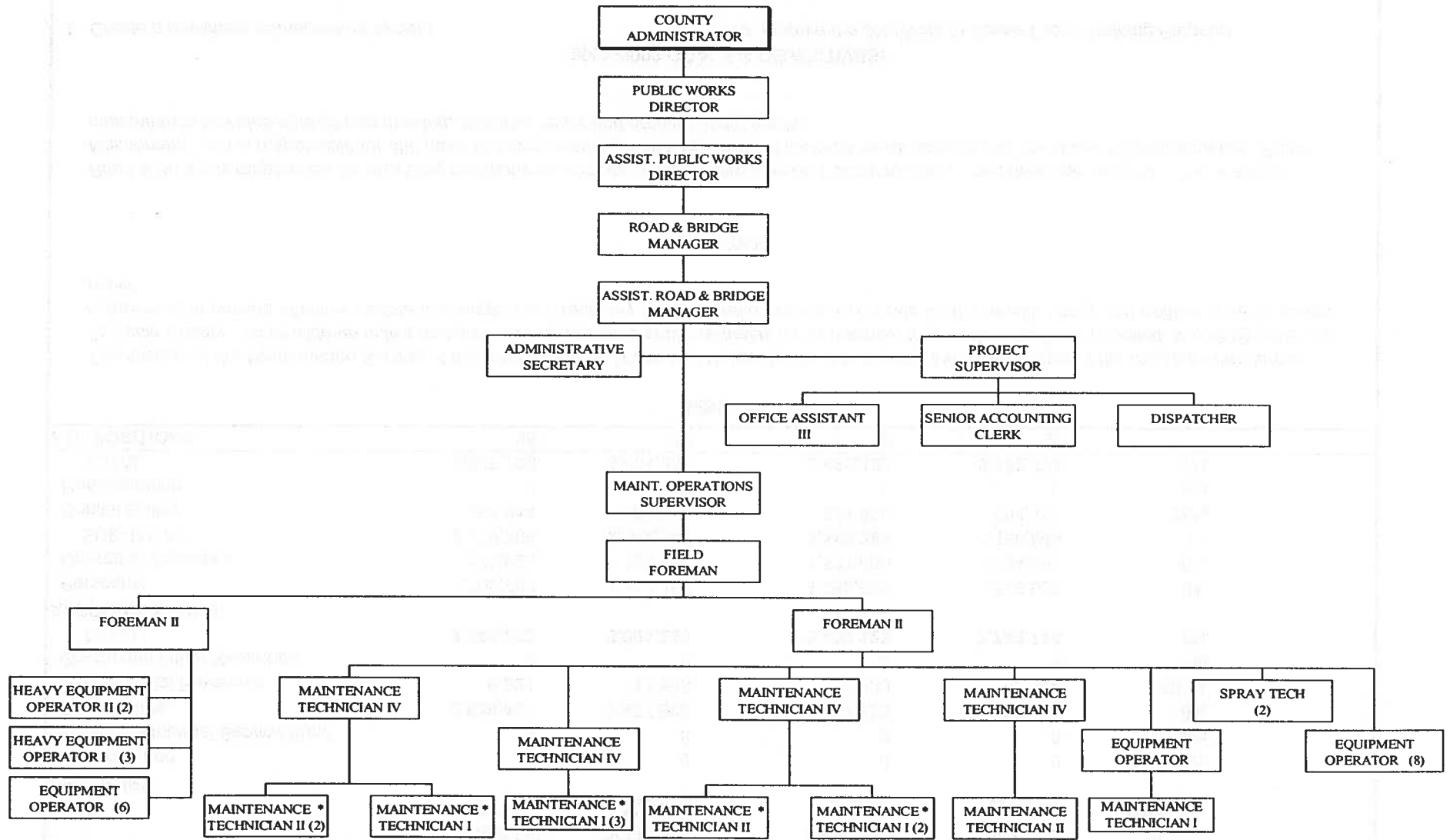
DEPARTMENT:**PUBLIC WORKS****DIVISION:****ROAD & BRIDGE - Drainage****KEY INDICATORS:**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. Full time Employees (FTE)	27	26	26
2. Drainage Work Requests Received	1058	1650	1650
3. Completed Work Orders	930	1600	1600
4. Feet of Culvert Installed	2,500	2,000	2,000
5. Roads Surfaced With Asphalt Millings per year	.85 miles	13 miles	10 miles
6. Total Roads Completed with Millings	35 miles	48 miles	58 miles
7. Supervisors to Staff	1 to 6.75	1 to 6.5	1 to 6.5

COMMENTS:

1. Other Contract Services was increased \$49,000 to transfer the Aquatic Vegetation Contract from the Maint Section.
2. Travel has been raised \$1,600 to cover the increased cost of attending training conferences.
3. Travel - Car Allowance was added to allow the Drainage Operations Supervisor to take home his vehicle.
4. Communications was decreased \$480 to reflect estimated phone and cell phone charges.
5. Pager Service is no longer needed.
6. Landfill Charges is being increased \$15,000 due to additional materials from the swale and drainage ditches that will be cleaned and culvert replacements.
7. Material Center was increased \$550 to make Safety Operating Manuals for all equipment.
8. Advertising was decreased \$1,000 back to normal budget.
9. Reimbursable Costs was increased \$26 for the 800 MHZ radio system & new Howard computers.
10. Small Tools was increased \$750 to purchase additional tools.
11. Equipment <\$750 was increased \$500 for new desks, chairs and additional equipment.
12. Safety Supplies increased \$1,000 to purchase additional maintenance of traffic signs (MOT) and cones to meet the newest MOT requirements.
13. Gas, Oil and Grease was increased \$5,000 (10 %) due to increased cost of gas.
14. Road Materials reflects an increase of \$31,000 to pay for additional culverts and sod along swales.
15. Dues & Memberships decreased \$495
16. Training & Education was increased \$820 to attend MOT training conferences.
17. Equipment & Machinery reflects an increase of \$29,500 to purchase needed equipment to replace old equipment & trucks.

PUBLIC WORKS ROAD & BRIDGE/MAINTENANCE FISCAL YEAR 2002-2003



* Currently filled by Outsource Services

DEPARTMENT:	PUBLIC WORKS		DIVISION:	ROAD & BRIDGE MAINTENANCE	
	1999-2000	2000-2001	2001-2002	2002-2003	%
	<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	2,839,401	2,957,596	3,487,123	3,697,774	6%
Departmental Revenues	6,321	43,659	5,000	45,000	800%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	2,845,722	3,001,255	3,492,123	3,742,774	7%
APPROPRIATIONS:					
Personnel	1,205,783	1,317,457	1,568,695	1,573,950	0%
Operating Expenses	1,173,925	1,194,583	1,591,600	1,584,699	-0%
SUB-TOTAL:	2,379,708	2,512,040	3,160,295	3,158,649	-0%
Capital Outlay	466,014	489,215	331,828	584,125	76%
Non-operating	0	0	0	0	n/a
TOTAL:	2,845,722	3,001,255	3,492,123	3,742,774	7%
FTE POSITIONS	38	39	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>					
2002-2003 GOALS & OBJECTIVES:					
1	Create a pavement management system		* To improve the Job/Work In-house Cross Training Program.		
2	Continue/re-establish the annual Dirt Road Asphalt Milling Program.		* To complete our Safety Program equipment training material.		
3	Search for an alternate milling material.		* To improve our Safety Program.		

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ROAD & BRIDGE - Maintenance

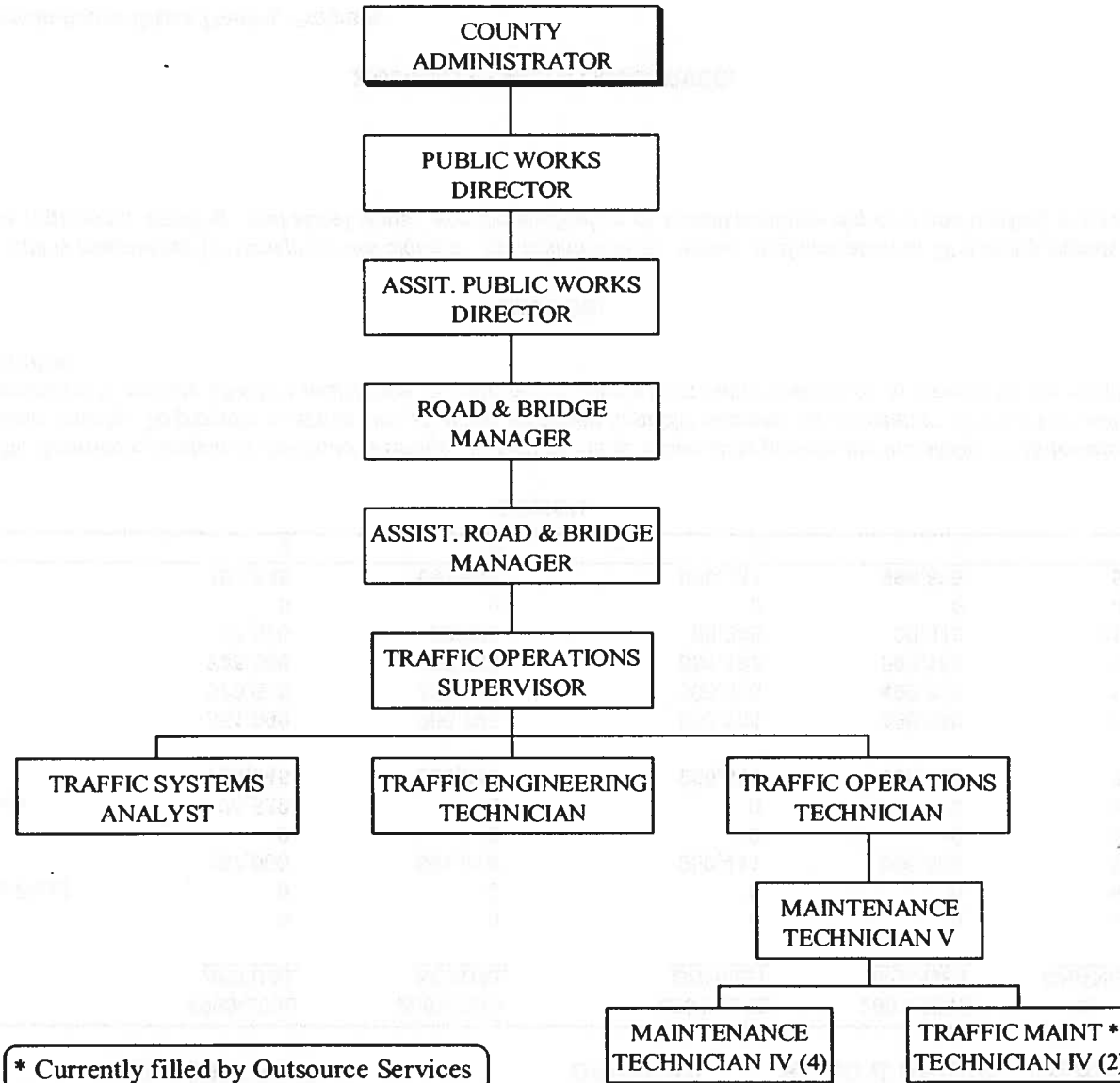
KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. Full time Employees (FTE)	38	39	39
2. Road Miles Graded per Week	154	140	130
3. Maintenance Work Requests Received	1,208	1650	1650
4. Completed Work Orders	1,208	1600	1600
5. Supervisors to Staff	1 to 6.3	1 to 6.5	1 to 6.5

COMMENTS:

1. We have decreased Other Contractual Services by \$30,734 due to mowing contracts lower than estimated & transfer of Aquatic Vegetation Contract to the Drainage section.
2. Information Technology has decreased by \$979 due to new Howard Computers.
3. Travel has been raised \$1,600 to cover the increased cost of attending training conferences. (NACE & FACERS)
4. Reimbursable Costs increased by \$9,641 for the 800 MHZ radio system & new Howard computers.
5. Equipment <\$750 increased by \$1,500 for new desks and chairs.
6. Gas, Oil and Grease increased by \$8,500 (10 %) due to increased cost of gas.
7. FEC RR repairs was budgeted at regular amount. The difference was due to rollover amounts from previous jobs not completed by FEC RR.
8. Training & Education increased by \$1,880 to attend training conferences. (NACE & FACERS)
9. Machinery and Equipment increased by \$255,125 to purchase needed equipment to replace old equipment & trucks.

**PUBLIC WORKS
ROAD & BRIDGE/TRAFFIC
FISCAL YEAR 2002-2003**



DEPARTMENT:	PUBLIC WORKS		DIVISION:	ROAD & BRIDGE - Traffic	
	1999-2000	2000-2001	2001-2002	2002-2003	%
	<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	737,006	691,818	950,441	996,696	5%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	26,539	0	0	0	n/a
TOTAL:	763,545	691,818	950,441	996,696	5%
APPROPRIATIONS:					
Personnel	351,890	286,797	378,134	406,870	8%
Operating Expenses	373,679	366,746	503,058	499,316	-1%
SUB-TOTAL:	725,569	653,543	881,192	906,186	3%
Capital Outlay	37,976	38,275	69,249	90,510	31%
Non-operating	0	0	0	0	n/a
TOTAL:	763,545	691,818	950,441	996,696	5%
FTE POSITIONS	9	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>					
2002-2003 GOALS & OBJECTIVES:					
<ol style="list-style-type: none"> 1 To improve 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.) 					

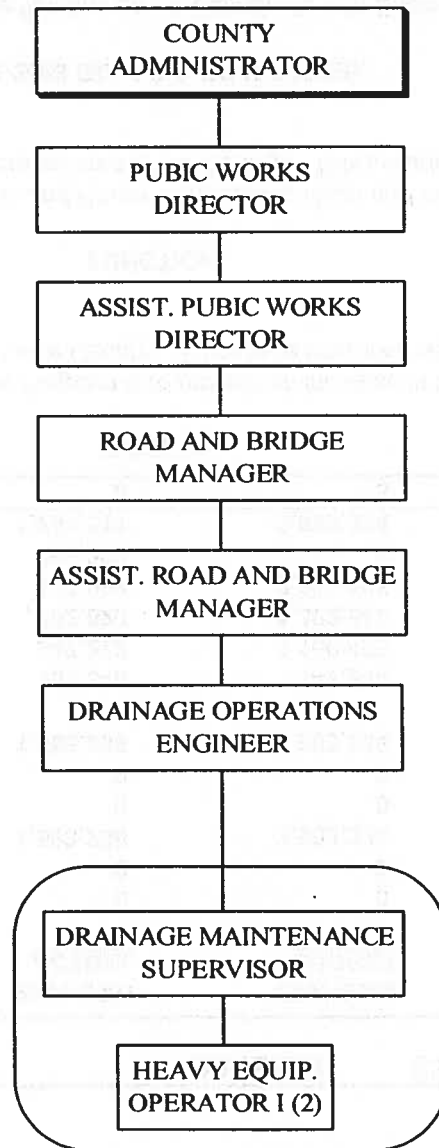
DEPARTMENT:**PUBLIC WORKS****DIVISION:****ROAD & BRIDGE - Traffic****KEY INDICATORS:**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. Full time Employees (FTE)	9	9	9
2. Traffic Signals Maintained (Not including School Zone Flashers)	35	36	37
3. Traffic Signs Made	2,800	3,000	3,000
4. Traffic Signs Installed	3,000	3,200	3,200
5. Traffic Work Requests Received	565	800	800
6. Completed Work Orders	557	750	750
7. Supervisors to Staff	1 to 4.5	1 to 4.5	1 to 4.5

COMMENTS:

1. Professional Services was increased \$5,000 to pay for redesigning traffic intersection signals.
2. Other Contract Services was increased \$8,000 to relamp street lights.
3. Travel has been raised \$1,600 to cover the increased cost of attending training conferences. (Traffic signal system, FSUTMS, MPO Traffic Counts)
4. Communications has been under estimated in past and will increase \$3,500 to pay anticipated expenses left out last year.
5. Equipment Rental was increased \$1,100 to rent a new copier on County contract.
6. Reimbursable Costs was increased \$4,996 for the 800 MHZ radio system & new Howard computers.
7. Office Supplies was not increased. Difference is due to transfer of money to pay for training classes.
8. Small Tools was increased \$500 to purchase additional tools for the new signal van.
9. Computer Supplies increased \$500 to pay for supplies for the new 42" plotter.
10. Operating Supplies was increased \$1,000 for striping operation (Butane gas & other operating supplies).
11. Safety Supplies increased \$250 to purchase special gloves needed for the Thermo striping applications.
12. Gas, Oil and Grease was increased \$1,000 (10 %) due to increased cost of gas.
13. Books & Subscriptions was not increased. Difference is due to transfer of money to pay for training classes.
14. Training & Education was increased \$3,250 to attend training conferences. (Traffic signal system, FSUTMS, MPO Traffic Counts)
15. Equipment & Machinery reflects a decrease of \$11,890 to purchase equipment.
16. Computer Programs increased \$1,100 to pay for additional Aries site license.

**PUBLIC WORKS
STORMWATER MANAGEMENT M.S.T.U.
FISCAL YEAR 2002-2003**



DEPARTMENT:

PUBLIC WORKS

DIVISION:

STORMWATER MSTU

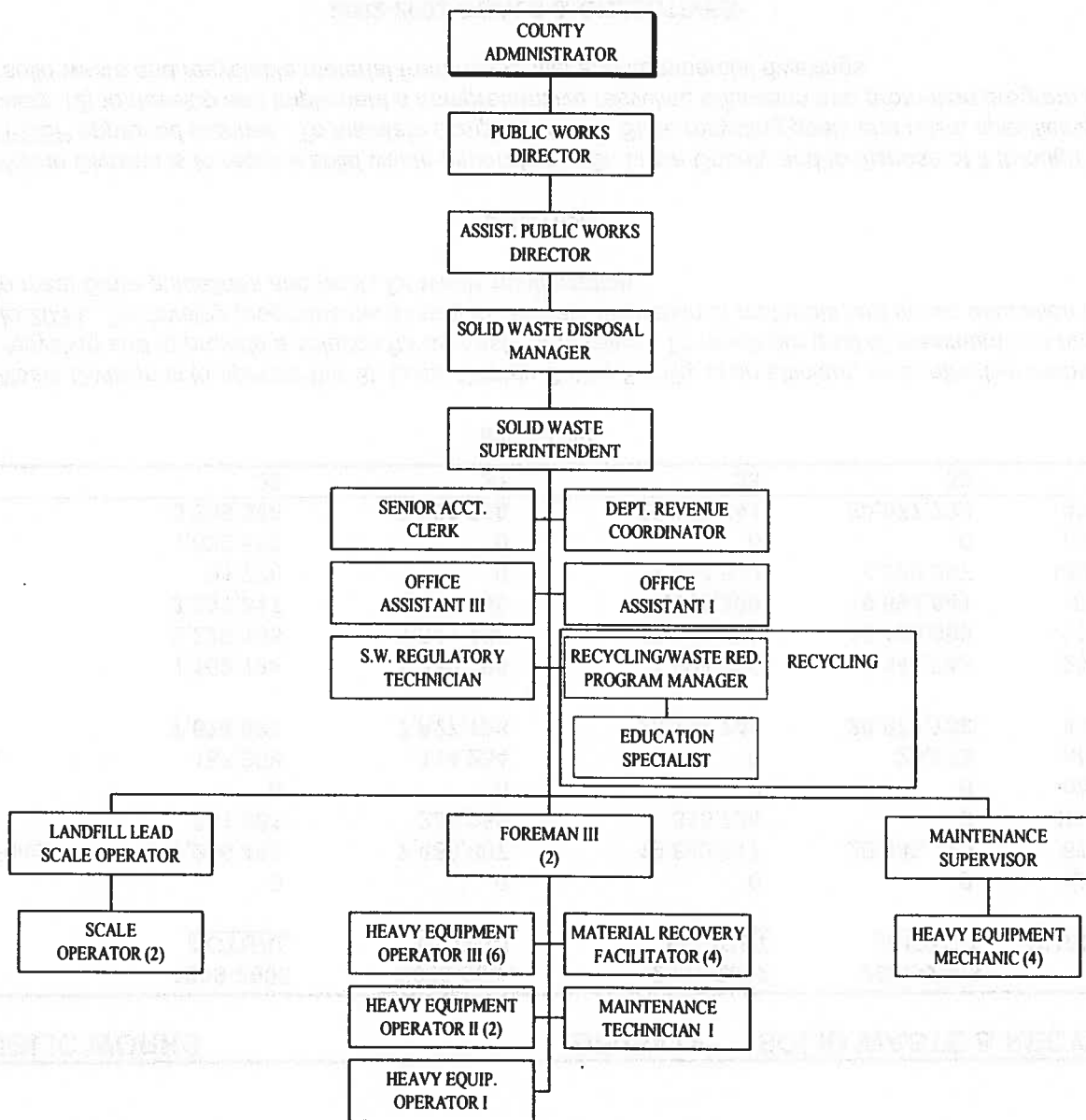
KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. <i>Full time Employees (FTE)</i>	3	3	3
2. <i>Major Drainage Canals Cleaned</i>	10 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. *Reimbursable Costs was increased \$551 for the 800 MHZ radio system & new Howard computers.*
2. *All of the other operating accounts were held the same as last year.*

PUBLIC WORKS SOLID WASTE & RECYCLING FISCAL YEAR 2002-2003



DEPARTMENT: PUBLIC WORKS

DIVISION: SOLID WASTE & RECYCLING

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	7,246,452	7,483,807	19,842,017	20,949,125	6%
Other Funds	241,081	229,085	315,724	0	-100%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	187,358	114,234	0	28,613	n/a
TOTAL:	7,674,891	7,827,126	20,157,741	20,977,738	4%
APPROPRIATIONS:					
Personnel	1,162,134	1,339,206	1,504,626	1,541,743	2%
Operating Expenses	2,229,183	4,041,150	17,015,583	15,153,098	-11%
SUB-TOTAL:	3,391,317	5,380,356	18,520,209	16,694,841	-10%
Capital Outlay	91,778	0	1,637,532	4,282,897	162%
Non-operating	1,822,505	0	0	0	n/a
TOTAL:	5,305,600	5,380,356	20,157,741	20,977,738	4%
FTE POSITIONS	29	32	33	33	

MISSION:

The mission of the Solid Waste Division is to operate the St. Lucie County Baling Facility in an efficient, safe, effective manner while recovering the maximum amount for recycling and to provide a solution for all waste generated. To reach our goal of maximum compaction through baling and increasing our landfill life to 2035. 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 through baling 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 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 material from residential and commercial dwellings.

2002-2003 GOALS & OBJECTIVES:

- 1 To continue operating the Baling Facility in an efficient manner.
- 2 Increase in place density and the life of the Landfill.
- 3 Reduce operating costs as budgeted.
- 4 To recycle the maximum amount of incoming material.
- 5 Expand school education programs on integrated waste management.
- 6 Develop an automated C&D recycling process to recycle as much as 80% of all C&D material.

DEPARTMENT: PUBLIC WORKS

DIVISION: SOLID WASTE

KEY INDICATORS:

	2000-2001	2001-2002	2002-2003
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
	TONS	TONS	TONS
1. <i>Class I Waste</i>	135,344	135,000	140,000
2. <i>Construction & Demolition</i>	43,841	35,000	50,000
3. <i>Yard Waste</i>	46,969	50,000	50,000
4. <i>Other</i>	817	1,000	1,000
5. <i>Metals</i>	600	800	2,000
6. <i>Plastic</i>	0	0	700
7. <i>Cardboard</i>	129	300	700

COMMENTS:

Contracted Services - This account has increased due to the increase in Manpower services for recycling.

Equipment Rental - This account has increased due to an additional copier rental (Scale house).

Building Maintenance - This account has increased due to the general maintenance of four building from two buildings. (Old Administration/Shop, Scale house, Administration Building and Baling Facility.

Water Quality Testing - This account has increased due to additional testing required for Phase III A.

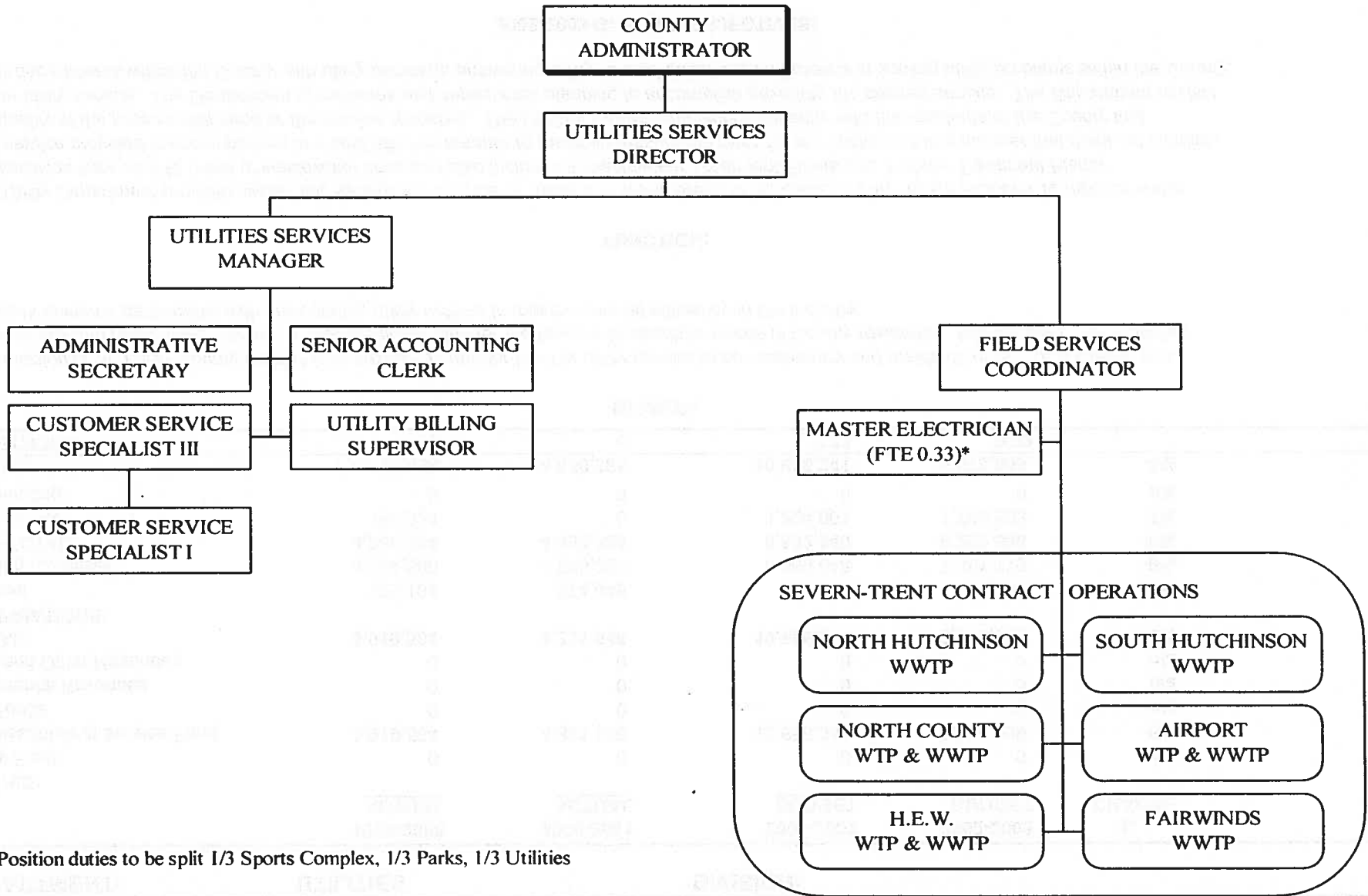
Safety Supplies - This account has increased due to the purchase of safety jumpsuits for the operators on the Baling floor.

Equipment Maintenance - This account has increase due to maintenance contract for balers.

Grounds Maintenance - This account has increase due to tree replacement.

Gas Oil Grease - This account has a decrease due to approximately \$3,000 less diesel used per month.

UTILITIES FISCAL YEAR 2002-2003



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

DEPARTMENT:	UTILITIES		DIVISION:		
	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	% CHANGE
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	3,919,564	4,321,546	10,656,341	9,970,059	-6%
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:	3,919,564	4,321,546	10,656,341	9,970,059	-6%
APPROPRIATIONS:					
Personnel	225,164	274,445	462,692	417,787	-10%
Operating Expenses	4,024,580	4,566,262	8,369,648	7,851,719	-6%
SUB-TOTAL:	4,249,744	4,850,385	8,832,340	8,269,506	-6%
Capital Outlay	168,924	0	1,824,001	1,700,553	-7%
Non-operating	0	0	0	0	n/a
TOTAL:	4,418,668	4,850,385	10,656,341	9,970,059	-6%
FTE POSITIONS	5	6	7.33	8.33	

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.

2002-2003 GOALS & OBJECTIVES:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1 Maintain or improve current rates and level of service to our customers. 2 Procure Federal and State assistance whenever available for development or improvement of Utilities with St. Lucie County. 3 Continue a good working relationship with our customers and residents of St. Lucie County | <ol style="list-style-type: none"> 4 Initiate a supplemental source of water for our reclaimed water customers on South Hutchinson Island. 5 Continue to improve and expand the facilities in the North County Utility District System to meet the growing needs of our customers. 6 Implementation of electric bank drafting for payment of Utility bills. |
|---|--|

DEPARTMENT:

UTILITIES

DIVISION:

N/A

KEY INDICATORS:

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. <i>Customer Base</i>	9,650	10,000	12,000
2. <i>Average calls per month</i>	3,500	4,200	5,500
3. <i>Gallons of Wastewater Treated</i>	9,000,000	9,500,000	9,750,000
4. <i>Water Consumption</i>	179,000,000	185,000,000	195,000,000
5. <i>Gallons of Water Treated</i>	57,100,000	65,100,000	70,000,000

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.*
3. *We have a firm commitment that 150 single family homes are going to be built and these fees are required prior to building permit issuance so we are comfortable that this is a legitimate change in revenue projections for fy03.*

Revenue increases are as follows:

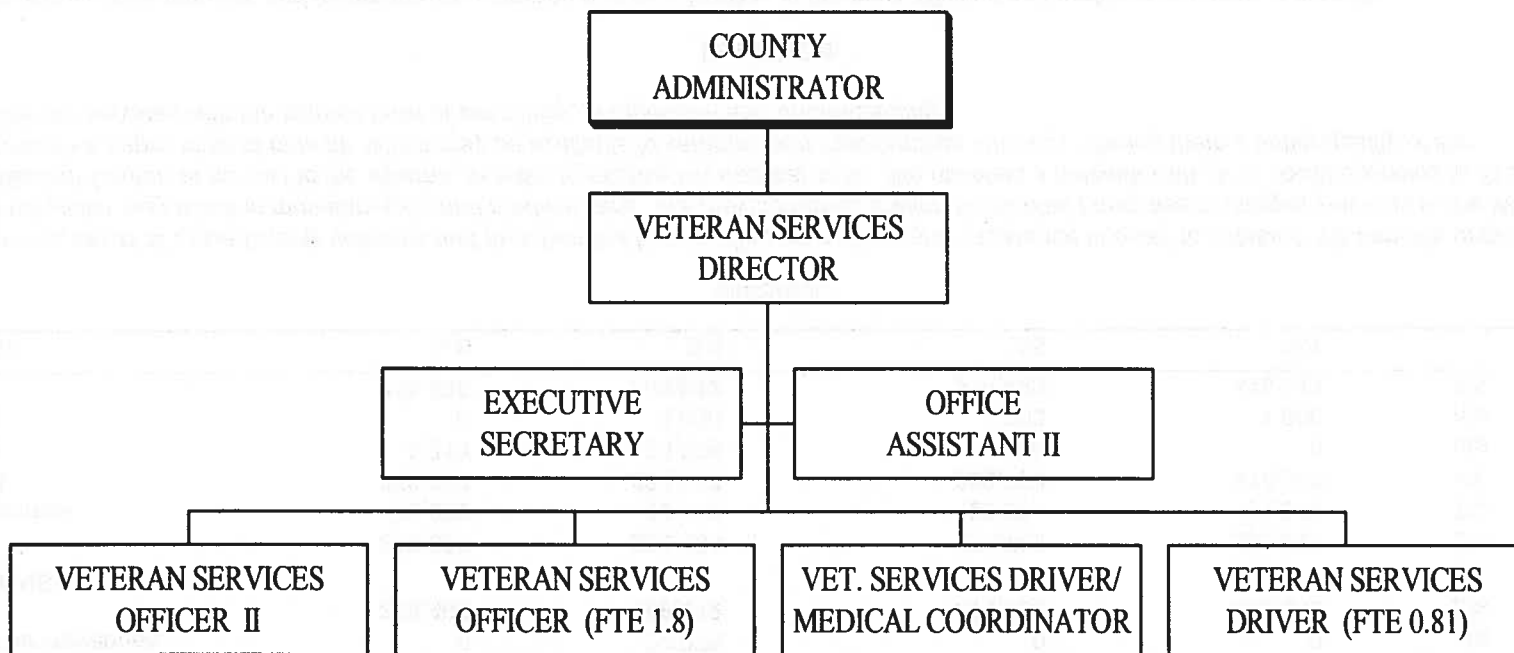
471-3600-343311-300 Water Guaranteed Revenue should be \$118238.00

471-3600-343511-300 Sewer Guaranteed Revenue should be \$299674.00

479-3600-343353-300 Water Connection Fee should be \$165750.00

479-3600-343553-300 Sewer Connection Fee should be \$139050.00

**VETERAN SERVICES
FISCAL YEAR 2002-2003**



DEPARTMENT: VETERAN SERVICES

DIVISION:

	1999-2000	2000-2001	2001-2002	2002-2003	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	258,406	286,933	310,483	315,343	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	22,079	0	0	n/a
TOTAL:	258,406	309,012	310,483	315,343	2%
APPROPRIATIONS:					
Personnel	218,257	236,836	274,709	283,299	3%
Operating Expenses	36,836	48,117	28,994	31,044	7%
SUB-TOTAL:	255,093	284,953	303,703	314,343	4%
Capital Outlay	3,313	23,059	5,780	0	n/a
Non-operating	0	1,000	1,000	1,000	n/a
TOTAL:	258,406	309,012	310,483	315,343	2%
FTE POSITIONS	6.8	6.8	7.55	7.61	

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 the West Palm Beach VA Medical Center, at no cost to the veteran, in order to receive VA medical care. 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; and to provide our services with the highest level of sensitivity, compassion and understanding.

FUNCTION:

Our 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.

2002-2003 GOALS & OBJECTIVES:

- 1 Continue to increase outreach program to housebound, nursing home or hospitalized veterans.
- 2 Conduct in house seminars to keep veterans community abreast of additions and changes in their VA benefits. In addition, invite other social agencies to participate in keeping with our mission of providing a larger base of benefits for our veterans.
- 3 Continue awareness of services we offer by conducting outside presentations to more civic organizations and clubs.
- 4 Continue to update and improve the Veterans web site in order to provide the most current information to the internet community.

DEPARTMENT: VETERAN SERVICES

DIVISION:

KEY INDICATORS:

		<u>2000-2001 ACTUAL</u>	<u>2001-2002 BUDGET</u>	<u>2002-2003 PLANNED</u>
1. Veterans medical transportation provided		4,093	4,570	5,027
2. Veterans, widows, dependents & others counseled		8,193	9,841	10,825
3. Telephone inquires		31,644	35,782	39,360
4. Benefits claims filed		3,730	4,322	4,754
5. Monetary benefits received by veterans/dependents	<i>Annually:</i>	\$12,159,580.00	\$12,682,413.00	\$13,950,654.00
	<i>Monthly:</i>	\$1,013,298.00	\$1,056,868.00	\$1,162,555.00

COMMENTS:

The key indicators reported here display a true measure of how the Veteran Services Department continues to meet the needs of an ever growing veterans population in St. Lucie County.

1. We are currently transporting an average of 17 veterans per day to receive critical medical care from VA facilities. This represents 74% of the maximum load capacity of 5,520 possible per year.

2. Based on a mean average of one hour per client, as indicated by our lead agency, the Florida Department of Veteran Affairs, we currently exceed the norm at 111% for four counselors.

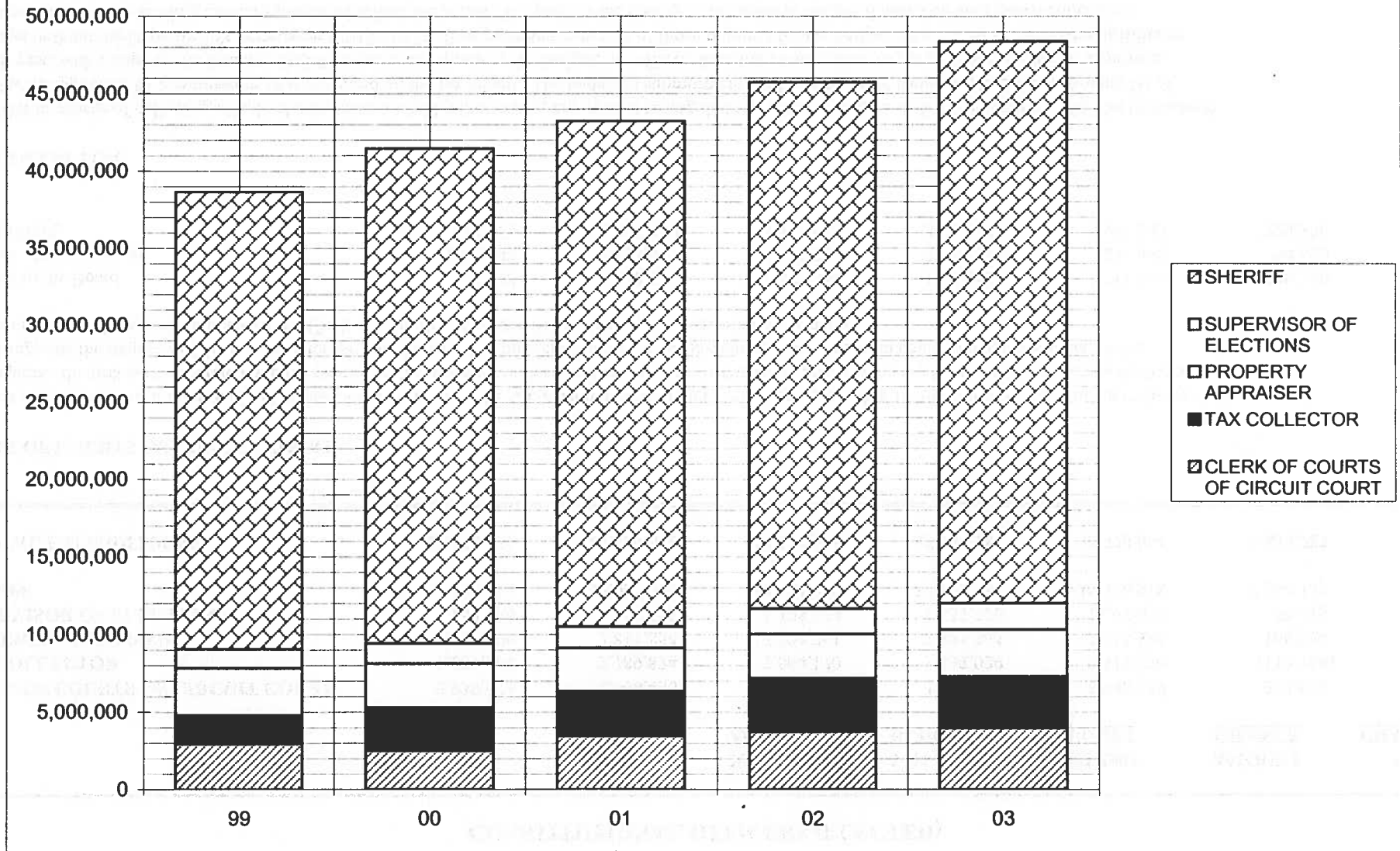
3. Telephone inquires include transportation requests, assisting clients with referrals to additional resources and agencies; and networking with local VA clinics, VA Medical Centers, nursing homes, assisted living facilities, social workers and funeral homes.

4. Of the 8,193 clients counseled, 45% resulted in having a claim filed with the Department of Veterans Affairs.

5. Monetary figures are based on the average monies received by veterans and their dependents as a result of the benefit claim work filed.

**CONSTITUTIONAL OFFICERS
(ELECTED)**

Constitutional Officers



ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

CONSTITUTIONAL OFFICERS (ELECTED)

	<u>1998-1999</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>AMOUNT</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CLERK OF COURTS OF CIRCUIT COURT	2,939,671	2,506,450	3,448,622	3,723,379	3,948,249	224,870	6.04%
TAX COLLECTOR	1,839,204	2,789,874	2,864,170	3,432,029	3,319,270	(112,759)	-3.29%
PROPERTY APPRAISER	3,017,400	2,811,854	2,794,761	2,845,364	3,013,588	168,224	5.91%
SUPERVISOR OF ELECTIONS	1,252,080	1,316,053	1,395,634	1,637,726	1,697,039	59,313	3.62%
SHERIFF	29,600,211	32,035,569	32,731,799	34,102,783	36,396,918	2,294,135	6.73%
TOTAL EXPENDITURES:	38,648,566	41,459,800	43,234,986	45,741,281	48,375,064	2,633,783	5.8%

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	1,379,328	1,142,778	1,592,341	1,581,531	1,711,781	130,250	8.24%
Clerk of Circuit court	1,560,343	1,363,672	1,856,281	2,141,848	2,236,468	94,620	4.42%
TOTAL	2,939,671	2,506,450	3,448,622	3,723,379	3,948,249	224,870	6.04%

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 actual fees paid by the county or the amount budgeted based on anticipated collections.

Tax Collector	1,839,204	2,789,874	2,864,170	3,432,029	3,319,270	(112,759)	-3.29%
TOTAL	1,839,204	2,789,874	2,864,170	3,432,029	3,319,270	(112,759)	-3.29%

	<u>1998-1999</u>	<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>AMOUNT</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>

PROPERTY APPRAISER

Officer in charge of determining the value of all county property. The Property Appraiser budget is supported fees for services charged to 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 funding amounts presented reflect the actual fees paid by the county or the amount budgeted based on anticipated ad valorem taxes.

Property Appraiser	3,017,400	2,811,854	2,794,761	2,845,364	3,013,588	168,224	5.91%
TOTAL	3,017,400	2,811,854	2,794,761	2,845,364	3,013,588	168,224	5.91%

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	1,252,080	1,316,053	1,395,634	1,637,726	1,697,039	59,313	3.62%
TOTAL	1,252,080	1,316,053	1,395,634	1,637,726	1,697,039	59,313	3.62%

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	989,243	1,396,888	1,692,893	1,777,668	1,899,600	121,932	6.86%
Law Enforcement	16,986,942	18,065,471	18,346,793	19,403,995	20,660,038	1,256,043	6.47%
Correction/Detention	11,624,026	12,573,210	12,847,965	12,921,120	13,837,280	916,160	7.09%
Budget Reduction	0	0	(155,852)			0	
TOTAL	29,600,211	32,035,569	32,731,799	34,102,783	36,396,918	2,294,135	6.73%

TOTAL CONSTITUTIONAL OFFICERS	38,648,566	41,459,800	43,234,986	45,741,281	48,375,064	2,633,783	5.76%
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**STATUTORILY MANDATED
NON-COUNTY AGENCIES**

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

	<u>1998-1999</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>INCREASE</u>	<u>%</u> <u>CHANGE</u>
COURT ADMINISTRATOR	316,730	337,697	412,336	761,076	761,967	891	0.12%
CIRCUIT/COUNTY COURT JUDGES	72,041	77,169	77,169	185,985	179,174	(6,811)	-3.66%
STATE ATTORNEY	403,437	409,180	416,490	474,773	465,758	(9,015)	-1.90%
MEDICAL EXAMINER	275,375	290,826	326,979	365,869	404,325	38,456	10.51%
PUBLIC DEFENDER	98,597	95,481	87,406	126,214	140,959	14,745	11.68%
PUBLIC HEALTH	600,000	600,000	597,857	630,000	730,000	100,000	15.87%
MENTAL HEALTH (NEW HORIZONS)	538,295	538,295	538,295	565,209	593,470	28,261	5.00%
TOTAL EXPENDITURES:	2,304,475	2,348,648	2,456,532	3,109,126	3,275,653	166,527	5.36%

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	316,730	337,697	412,336	761,076	761,967	891	0.12%
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CIRCUIT/COUNTY COURT JUDGES

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

TOTAL	72,041	77,169	77,169	185,985	179,174	(6,811)	-3.66%
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STATE ATTORNEY

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

TOTAL	403,437	409,180	416,490	474,773	465,758	(9,015)	-1.90%
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MEDICAL EXAMINER

FS406.08 provides that "Fees, salaries and expenses may be paid from the general fund or any other funds under the control of the board of county commissioners. The district medical examiner shall submit an annual budget to the board of county commissioners. Expenses within the 19th Judicial District are shared among the four counties bases on services provided to each county. Budget shown is net of fund balance forward.

TOTAL	275,375	290,826	326,979	365,869	404,325	38,456	10.51%
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	1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 BUDGET	2002-2003 BUDGET	<u>INCREASE</u>	<u>% CHANGE</u>
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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	98,597	95,481	87,406	126,214	140,959	14,745	11.68%
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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	597,857	630,000	730,000	100,000	15.87%
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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	565,209	593,470	28,261	5.00%
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**STATUTORILY MANDATED
NON-COUNTY AGENCIES**

CIRCUIT / COUNTY COURT JUDGES

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

CIRCUIT/COUNTY COURT JUDGES

	<u>1998-1999</u>	<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>		<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>INCREASE</u>	<u>CHANGE</u>
CIRCUIT JUDGE - CYNTHIA ANGELO	7,251	7,308	7,537	9,150	13,100	3,950	43.17%
VISITING JUDGES	16,039	14,514	15,187	17,696	29,328	11,632	65.73%
CIRCUIT JUDGE - DAN L. VAUGHN	3,332	4,037	3,457	5,670	6,615	945	16.67%
CIRCUIT JUDGE - BEN L. BRYAN, JR.	8,025	10,196	9,436	14,370	14,784	414	2.88%
CIRCUIT JUDGE - S.M. KENNEY	24,691	26,280	15,172	29,120	16,670	(12,450)	-42.75%
COUNTY JUDGE - JAMES W. MIDELIS	6,227	6,548	5,428	13,010	13,275	265	2.04%
COUNTY JUDGE - THOMAS J. WALSH	6,476	6,377	3,920	7,625	8,964	1,339	17.56%
COUNTY JUDGE - ALBERTA S. WIDMAN	0	1,909	2,289	9,100	9,550	450	4.95%
CIRCUIT JUDGE - BURTON C. CONNER	0	0	0	23,640	20,885	(2,755)	N/A
INFORMATION TECHNOLOGY *	0		38,725	56,604	46,003	(10,601)	-18.73%
TOTAL EXPENDITURES:	72,041	77,169	101,151	185,985	179,174	(6,811)	-3.66%

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 SERVICES AGENCIES

**COMMUNITY AGENCIES
BUDGET ALLOCATIONS FY 02/03
August 29, 2002**

<u>AGENCIES</u>	<u>FY02 BUDGET</u>	<u>FY03 REQUESTED</u>	<u>FY03 TENTATIVE</u>
Abbiejean Russell Care Center *	\$31,200	\$0	\$0
ARC of St. Lucie County FDOT Sec 5310 Vehicle Match	\$0	\$6,500	\$6,500
Council On Aging			
CCE 001-6900	\$55,947	\$55,620	\$55,620
OAA 001-6900	\$68,310	\$78,344	\$78,344
SEC5310 FY99 carryover	\$11,500	\$0	\$0
SEC5310 New request	\$16,000	\$24,400	\$24,400
TRIP Grant Match	\$21,101	\$31,706	\$31,706
SEC5307 FY01 carryover	\$32,000	\$0	\$0
SEC5307 FY02 carryover	\$23,000	\$23,000	\$23,000
SEC5307 New request	\$0	\$11,500	\$11,500
New Connector Routes	\$0	\$273,214	\$273,214
Subtotal Council On Aging	\$227,858	\$497,784	\$497,784
Health Department			
Current Program	\$600,000	\$630,000	\$630,000
New Programs	\$30,000	\$100,000	\$50,000
Subtotal Health Department:	\$630,000	\$730,000	\$680,000
Healthy Start	\$40,000	\$45,000	\$45,000
New Horizons			
County Match	\$565,209	\$593,470	\$593,470
Bridge to Recovery	\$28,840	\$30,282	\$30,282
Forensics	\$95,719	\$100,505	\$100,505
Subtotal New Horizons:	\$689,768	\$724,257	\$724,257
TOTAL	\$1,618,826	\$2,003,541	\$1,953,541
<u>OTHER AGENCIES:</u>			
Cultural Affairs Council			
Operational funding	\$4,000	\$20,000	\$20,000
Director's salary and benefits	\$0	\$55,013	\$55,013
Part-time assistant	\$9,268	\$0	\$0
	\$13,268	\$75,013	\$75,013
Economic Development Corp.	\$100,000	\$100,000	\$100,000
TOTAL OF ALL REQUESTS	\$1,732,094	\$2,178,554	\$2,128,554

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



**SOIL AND WATER
CONSERVATION DISTRICT**

DEPARTMENT: SOIL AND WATER

DIVISION:

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	38,624	44,349	45,262	46,292	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	90,617	109,383	296,123	250,136	-16%
TOTAL:	129,241	153,732	341,385	296,428	-13%
APPROPRIATIONS:					
Personnel	85,821	123,618	142,105	131,813	-7%
Operating Expenses	0	0	0	0	n/a
SUB-TOTAL:	85,821	123,618	142,105	131,813	-7%
Capital Outlay	0	0	2,500	0	n/a
Non-operating	43,420	30,114	196,780	164,615	n/a
TOTAL:	129,241	153,732	341,385	296,428	-13%
FTE POSITIONS	1	3	3	3	