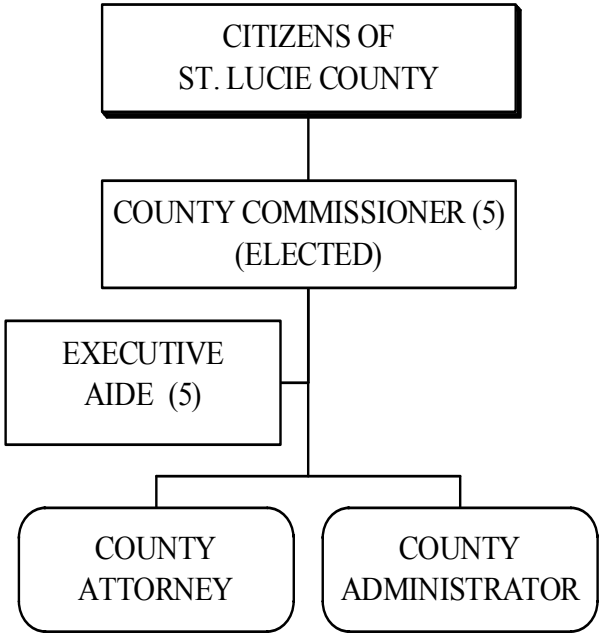


**COUNTY COMMISSION
FISCAL YEAR 2003-2004**



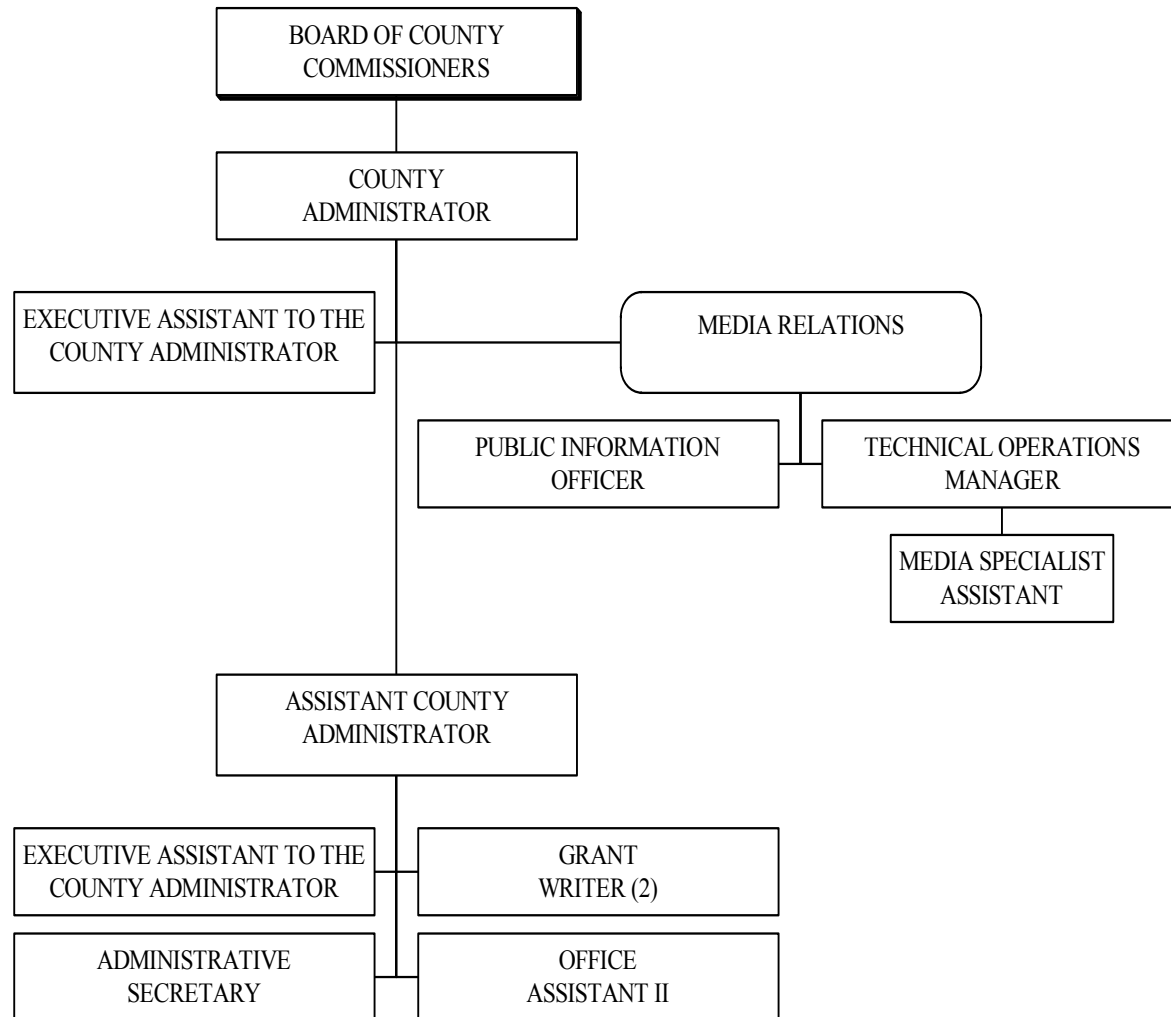
DEPARTMENT: COMMISSION		DIVISION: COMMISSION			
	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	646,735	656,542	692,992	736,835	8.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	646,735	656,542	692,992	736,835	8.2%
APPROPRIATIONS:					
Personnel	586,238	621,228	666,114	706,089	8.0%
Operating Expenses	51,827	20,521	25,153	30,746	22.2%
SUB-TOTAL:	638,065	641,749	691,267	736,835	8.5%
Capital Outlay	8,670	14,793	1,725	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	646,735	656,542	692,992	736,835	8.2%
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 2003-2004



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: COUNTY ADMINISTRATION

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	583,584	744,601	942,490	802,101	-14.9%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	175	12,000	60	12,100	20066.7%
TOTAL:	583,759	756,601	942,550	814,201	-13.6%
APPROPRIATIONS:					
Personnel	440,457	594,335	640,116	619,433	-3.2%
Operating Expenses	131,497	154,023	212,259	193,370	-8.9%
SUB-TOTAL:	571,954	748,358	852,375	812,803	-4.6%
Capital Outlay	11,805	8,243	90,175	1,398	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	583,759	756,601	942,550	814,201	-13.6%
FTE POSITIONS:	7	10	10	8	

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.

GOALS & OBJECTIVES:

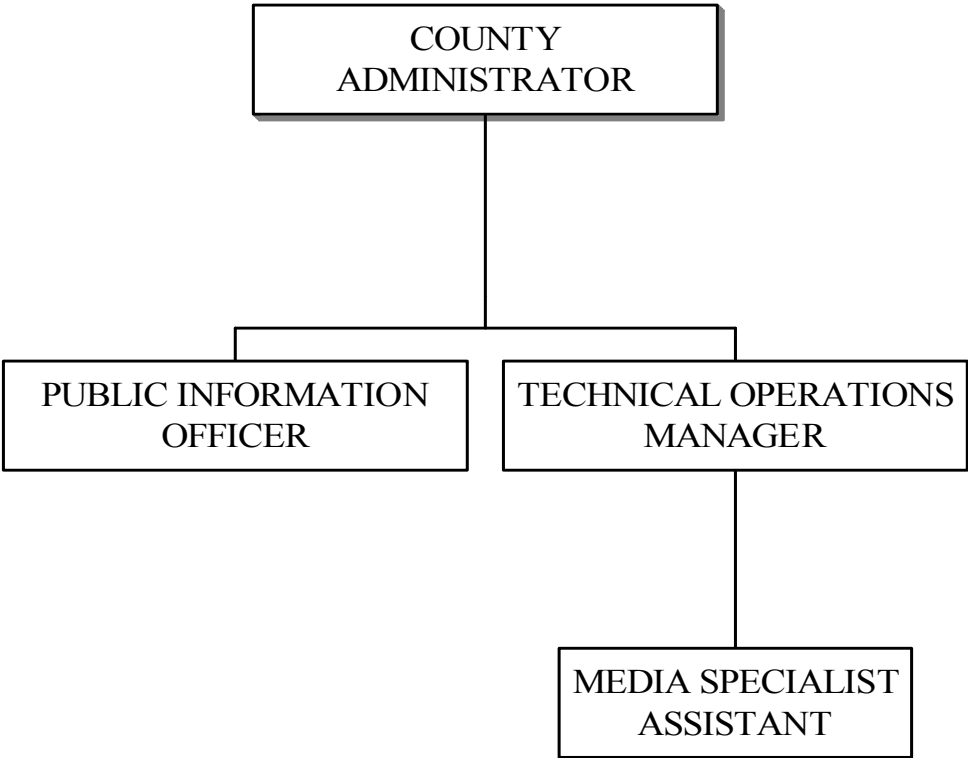
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|---|--|
| 1 To continue the County's "Investment for the Future" Program. | 5 Manage the County staff properly and in a manner that produces quality work and results. |
| 2 To provide the County Commission with professional recommendations based on properly analyzed data. | 6 To continue to improve the quality of life for all residents and visitors to St. Lucie County. |
| 3 To answer all requests for information and complaints in a professional manner. | 7 To communicate to the public, information about the County government. |
| 4 To provide the Citizens of St. Lucie County with a high quality product. | 8 To continue to bring quality economic development to the County. |

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Total Dollar amount of grant applications prepared		8,832,801	10,000,000	10,000,000
Dollar amount of grant funds awarded		3,587,500	4,300,000	5,000,000

COMMENTS:

**MEDIA RELATIONS
FISCAL YEAR 2003-2004**



DEPARTMENT: ADMINISTRATIVE SERVICES	DIVISION: MEDIA RELATIONS				
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	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	330,104	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	0	0	0	0	N/A
TOTAL:	0	0	0	330,104	N/A
APPROPRIATIONS:					
Personnel	0	0	0	174,346	N/A
Operating Expenses	0	0	0	65,758	N/A
SUB-TOTAL:	0	0	0	240,104	N/A
Capital Outlay	0	0	0	90,000	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	0	0	0	330,104	N/A
FTE POSITIONS:	0	0	0	3	

MISSION:

To promote and enhance St. Lucie County through consistent, professional high quality imagery via television (SLCTV), publications and media relations.

FUNCTION:

Educate the public on the responsibilities, function, and services of the county government organization. Responsible for Annual Report, "Investment for the Future" Publications and Employee Newsletter. Inform and educate the media and citizens of St. Lucie County and beyond about the actions taken by the Board of County Commissioners and functions sponsored for the community at large and provide information of public safety to citizens.

2003-2004 GOALS & OBJECTIVES

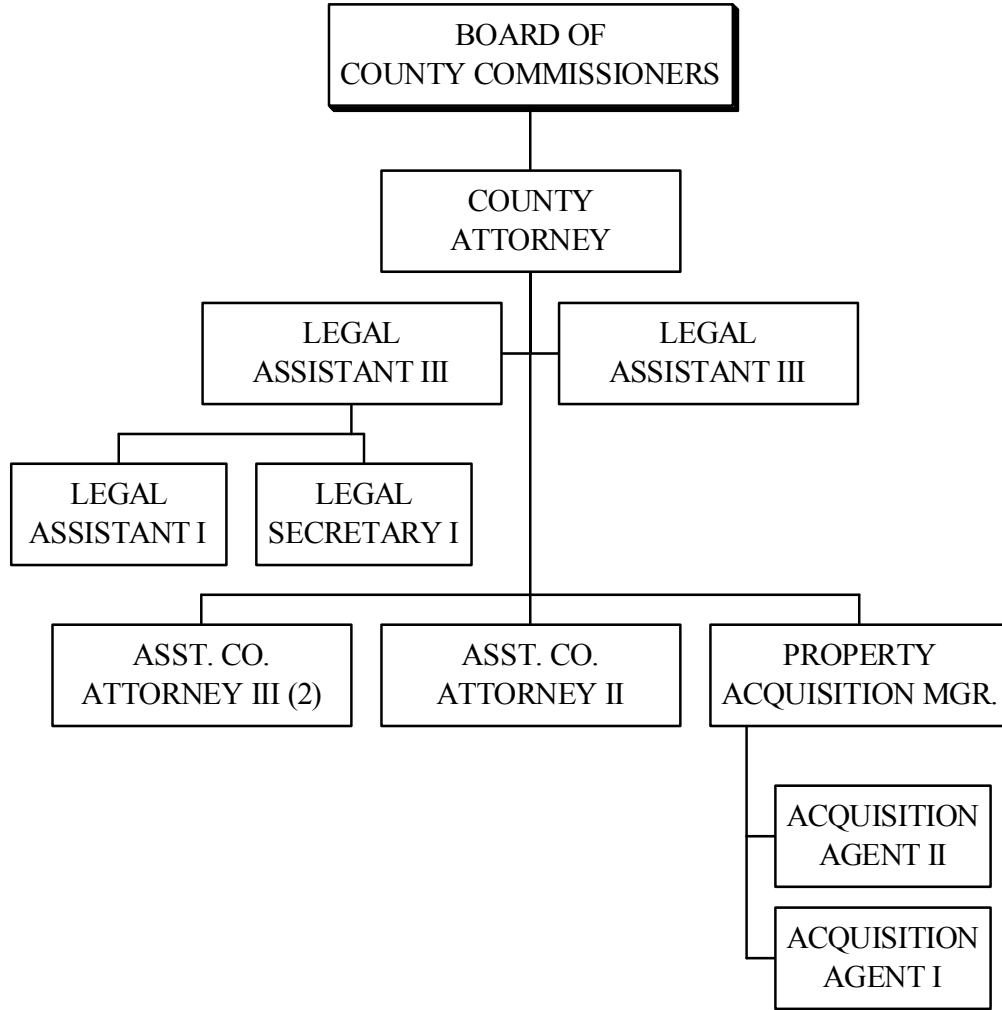
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|---|-------------------|--|
| <p>1 Foster a positive image and comprehensive understanding of the organization, and to promote its initiatives and achievements thru the production of written publications, brochures, press releases and other printed materials.</p> <p>2 Serve as conduit for public to ask questions and get answers to county-related issues.</p> <p>3 To produce more quality programming on SLCTV for the citizens of St. Lucie County.</p> | <p>4</p> <p>5</p> | <p>Work closely with news media to inform them of significant developments in county business or policies and to respond to requests for information in a timely manner.</p> <p>Establish a wider network of information vehicles by utilizing computer technology and other electronic sources.</p> |
|---|-------------------|--|

DEPARTMENT: ADMINISTRATIVE SERVICES**DIVISION: MEDIA RELATIONS****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Number of Interruptions (power, technical problems) to SLCTV on a weekly basis.	Decreasing	N/A	N/A	10
Percent of meetings televised within Commission Chambers.	Increasing	N/A	N/A	50%
Annual Report published earlier in following year.	Before Jan. 31, 2004	N/A	N/A	Available on or before 1/31/04
Number of employee newsletters published only on Intranet. (*All except for those employees without computers)	Increasing	N/A	N/A	*150
Number of press releases sent out on a weekly basis.	Increasing	N/A	N/A	100
Number of programs produced other than meetings	Increasing	N/A	N/A	2/Week

COMMENTS:

**COUNTY ATTORNEY
FISCAL YEAR 2003-2004**



DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION: COUNTY ATTORNEY			
	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 BUDGET	% CHANGE
REVENUES:					
General Fund	937,506	880,444	909,270	977,098	7.5%
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	728	0	0	N/A
TOTAL:	937,506	881,172	909,270	977,098	7.5%
APPROPRIATIONS:					
Personnel	682,307	687,863	771,030	787,423	2.1%
Operating Expenses	246,529	165,072	134,340	174,675	30.0%
SUB-TOTAL:	928,836	852,934	905,370	962,098	6.3%
Capital Outlay	8,670	28,238	3,900	15,000	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	937,506	881,172	909,270	977,098	7.5%
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 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.

2003-2004 GOALS & OBJECTIVES

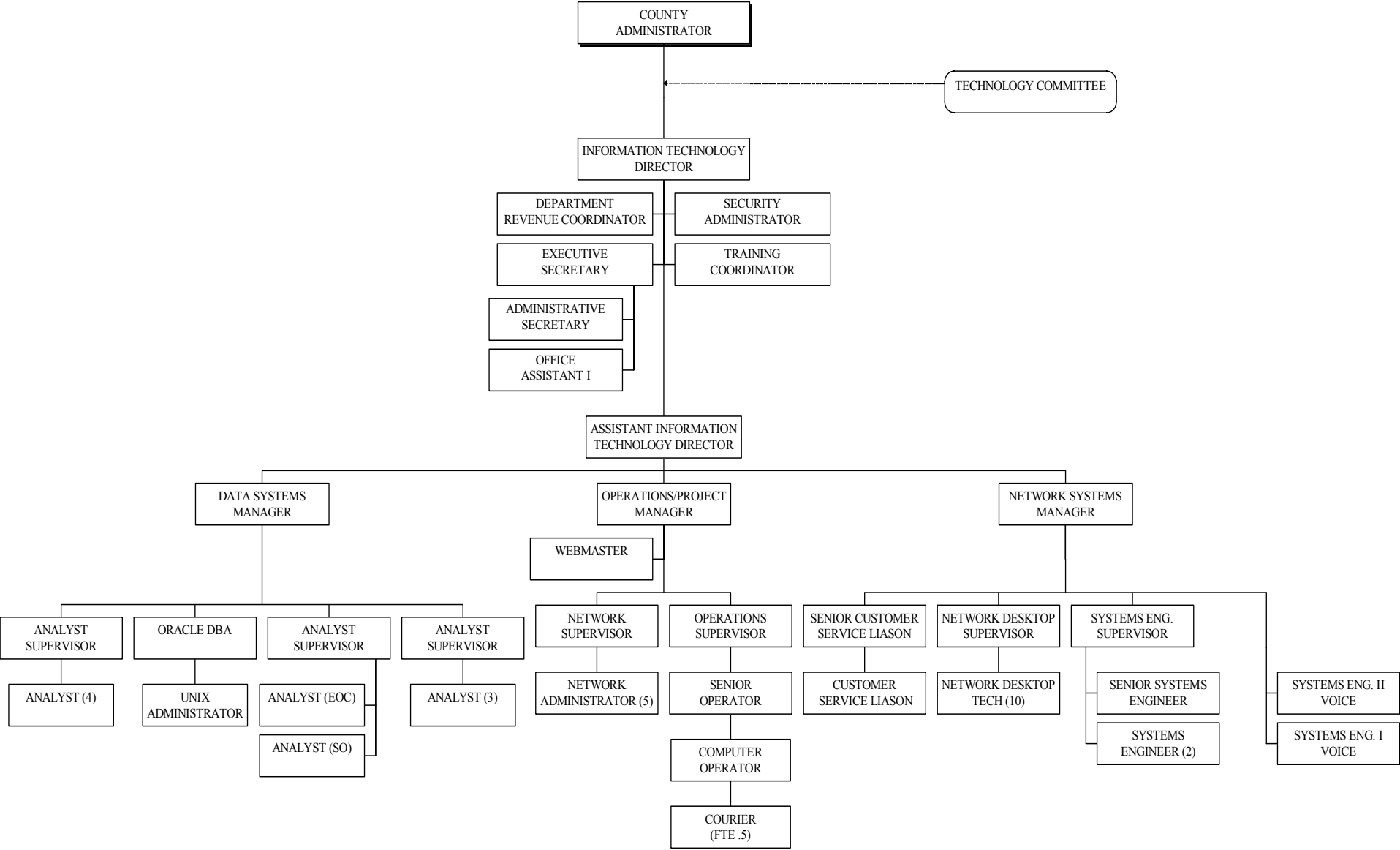
- 1 Provide the desired level of service for general legal representation to the Board of County Commissioners, Mosquito Control District, Erosion Control District and any other representation as directed by the Board in all legal matters.
- 2 Continue quality acquisition and support services to the 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:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Staffing (Attorney)	Same	8	8	8
(Acquisitions)	Same	8	8	8
2 Ordinances (Calendar Year)	N/A	36	15	N/A
3 Resolutions (Calendar Year)	N/A	325	31	N/A
4 Contracts (Reviewed/Drafted) (Does not include Work Authorizations, Amendments, Extensions, or Change Orders).	N/A	651	193	N/A
5 Suits	To decrease Lawsuits	65	77	N/A

COMMENTS:

INFORMATION TECHNOLOGY FISCAL YEAR 2003-2004



DEPARTMENT: INFORMATION TECHNOLOGY

DIVISION: INFORMATION TECHNOLOGY

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	149,958	2,318,203	1,780,474	2,004,927	12.6%
Enterprise/Internal Service Fund	3,817,884	0	255,437	255,261	-0.1%
Other Funds	0	0	582,677	538,529	-7.6%
Departmental Revenues	0	398,098	7,014	7,014	0.0%
Grants and Other Revenues	0	1,448	2,295,739	2,152,252	-6.3%
TOTAL:	3,967,842	2,717,749	4,921,341	4,957,983	0.7%
APPROPRIATIONS:					
Personnel	2,378,401	2,688,197	3,130,615	3,423,157	9.3%
Operating Expenses	1,218,658	1,060,457	1,180,341	946,239	-19.8%
Reimb. Of Operating Expenses	0	-1,527,372	0	0	N/A
SUB-TOTAL:	3,597,059	2,221,281	4,310,956	4,369,396	1.4%
Capital Outlay	0	368,069	481,986	368,700	N/A
Non-Operating Expenses	70,867	128,399	128,399	219,887	N/A
TOTAL:	3,667,926	2,717,749	4,921,341	4,957,983	0.7%
FTE POSITIONS:	47.5	52.5	54.5	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, (4) diverse application and database support, and (5) 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.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| <p>1 Combine the Customer Service and Operations staff into a Customer Service and Support team in order to handle the increasing number of Customer Service requests.</p> <p>2 Track hardware maintenance trends in order to identify and address support issues while they have minimum impact on overall problem resolution time.</p> <p>3 Maintain staff proficiency through training on current network hardware, operating systems and applications in order to maintain percent of Customer Service requests resolved within 1 hour.</p> | <p>4 Replace aging network equipment in order to increase network service up time during regular business hours.</p> <p>5 Continue the Banner system hardware and software upgrades in order to improve system performance and stability resulting in increased system up time during regular business hours.</p> |
|---|---|

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

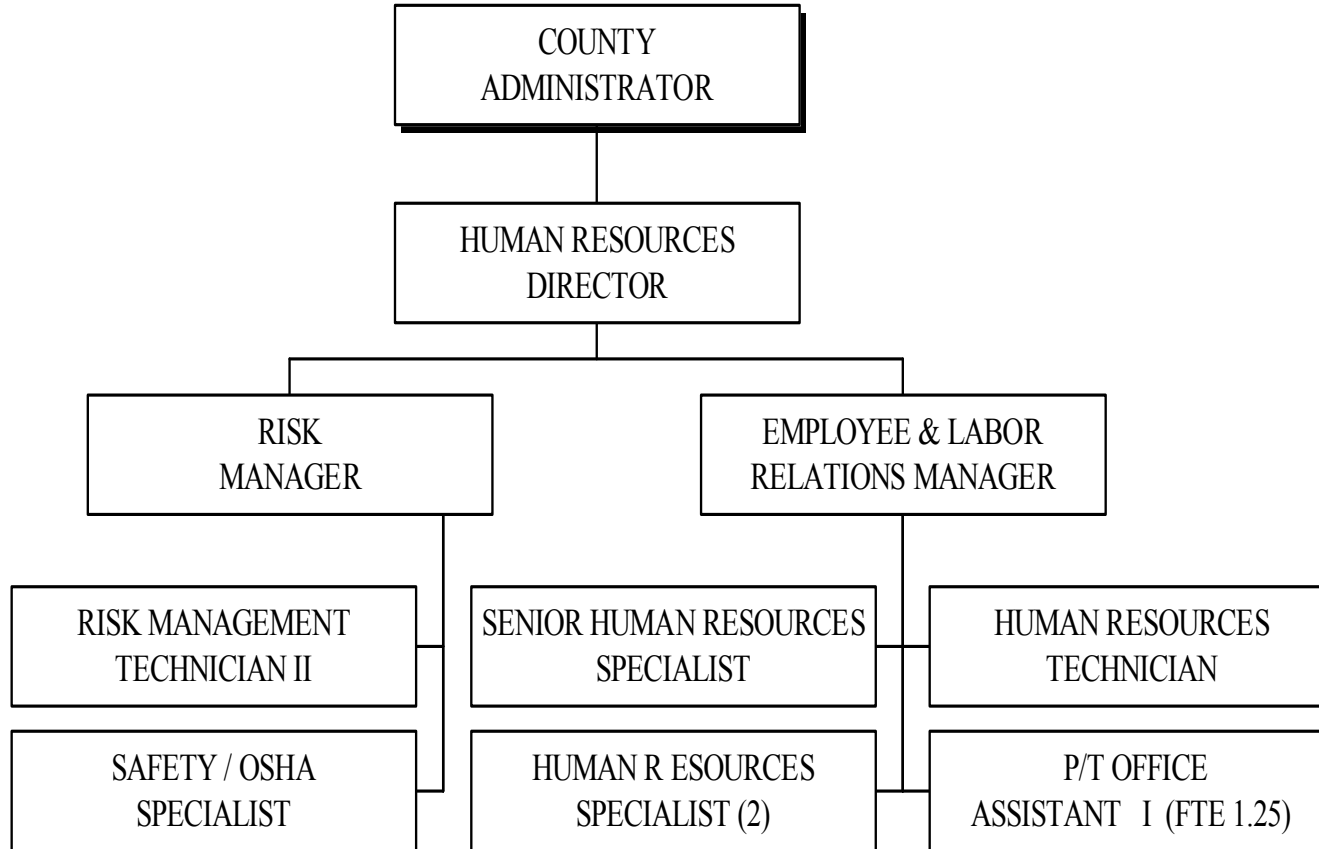
	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Number of Customer Service requests completed.	Increasing	8,500	9,000	9,200
2 Average time to resolve PC/Hardware requests.	Maintaining	2 hours	1.75 hours	1.75 hours
3 Percent of Customer Service requests resolved within 1 hour.	Maintaining	80%	85%	85%
4 Number of analyst requests resolved within 1 hour.	Same	2,000	2,200	2,200
5 Percent of network services up-time during regular business hours.	Increasing	90%	92%	95%
6 Percent of Banner system up-time during regular business hours.	Increasing	90%	95%	98%
7 Percent of Customer Service requests resolved over the phone.	Maintaining	30%	40%	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 19,000 requests. By analyzing these requests, Information Technology has been able to track trends and become proactive in addressing customer-related technology support issues.

The FY04 budget year is the final year of the three-year PC Replenishment program. Having replaced 225 PCs in FY02 and 294 PCs in FY03, 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. The BOCC will fund one new position for a Network Security Administrator for countywide support in conjunction with the increased emphasis on Homeland Security.

**HUMAN RESOURCES
FISCAL YEAR 2003-2004**

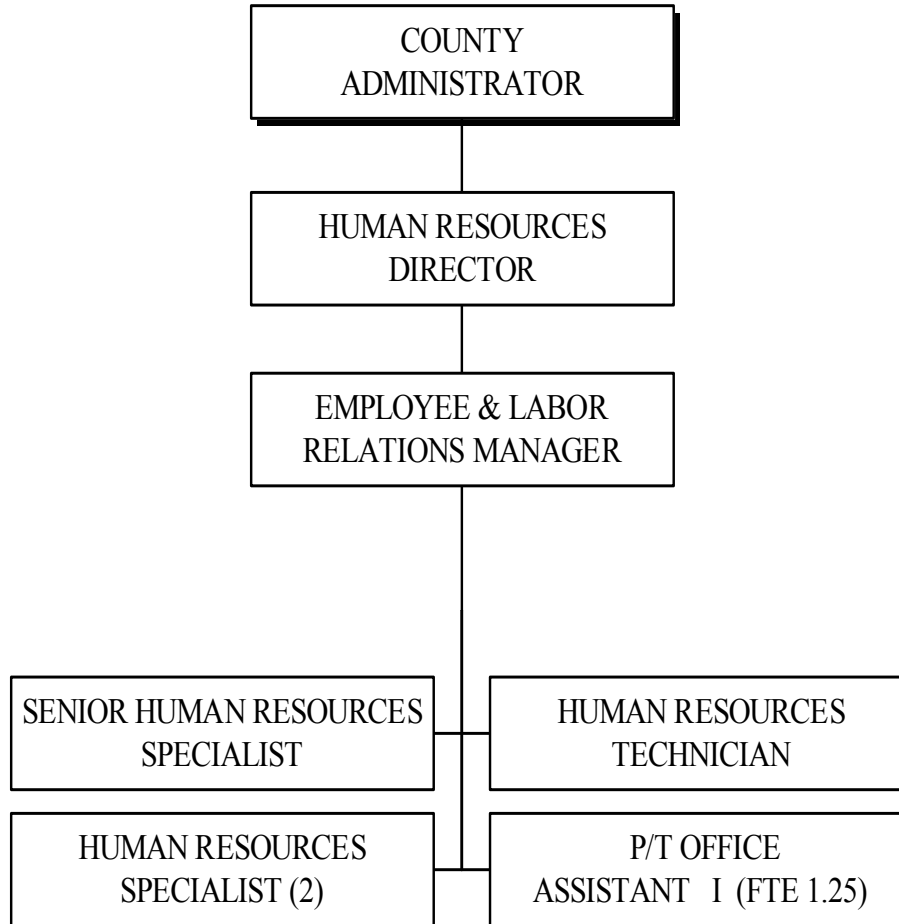


DEPARTMENT: ADMINISTRATION	DIVISION: HUMAN RESOURCES/RISK COMBINED				
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	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	385,291	410,907	537,005	555,743	3.5%
Enterprise/Internal Service Fund	185,327	159,270	220,577	228,993	3.8%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	132	6	0	0	N/A
TOTAL:	570,750	570,183	757,582	784,736	3.6%
APPROPRIATIONS:					
Personnel	438,308	441,951	498,724	563,293	12.9%
Operating Expenses	124,920	121,007	237,324	221,443	-6.7%
SUB-TOTAL:	563,228	562,958	736,048	784,736	6.6%
Capital Outlay	7,522	7,225	21,534	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	570,750	570,183	757,582	784,736	3.6%
FTE POSITIONS:	9.25	9.25	9.25	10.25	

SEE INDIVIDUAL DIVISIONS

**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2003-2004**



DEPARTMENT: ADMINISTRATION

DIVISION: HUMAN RESOURCES

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	385,291	410,907	537,005	555,743	3.5%
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	132	6	0	0	N/A
TOTAL:	385,423	410,913	537,005	555,743	8.3%
APPROPRIATIONS:					
Personnel	277,660	303,061	322,000	382,219	18.7%
Operating Expenses	100,241	100,627	198,231	173,524	-12.5%
SUB-TOTAL:	377,901	403,688	520,231	555,743	6.8%
Capital Outlay	7,522	7,225	16,774	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	385,423	410,913	537,005	555,743	3.5%
FTE POSITIONS:	6.25	6.25	6.25	7.25	

MISSION:

The mission of the Human Resources Department is to provide the St. Lucie County BOCC with employment services that are responsible 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 help to attract, employ, retain and assist from initial employment through retirement, a highly talented, committed and diverse St. Lucie County Board of County Commissioners 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 are 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 matters; and interacts with persons seeking employment with the County. The Human Resources Department services a workforce of 850 employees (approximately 720 full time and 130 part time, contractual seasonal and temporary workers). The Human and 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.

2003-2004 GOALS & OBJECTIVES

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

DEPARTMENT: ADMINISTRATION**DIVISION: HUMAN RESOURCES****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Number of training sessions	Increasing	40	50	60
Number of workers compensation claims	Decreasing	3,191	3,276	3,376
Number of liability and property claims	Decreasing	306	340	374

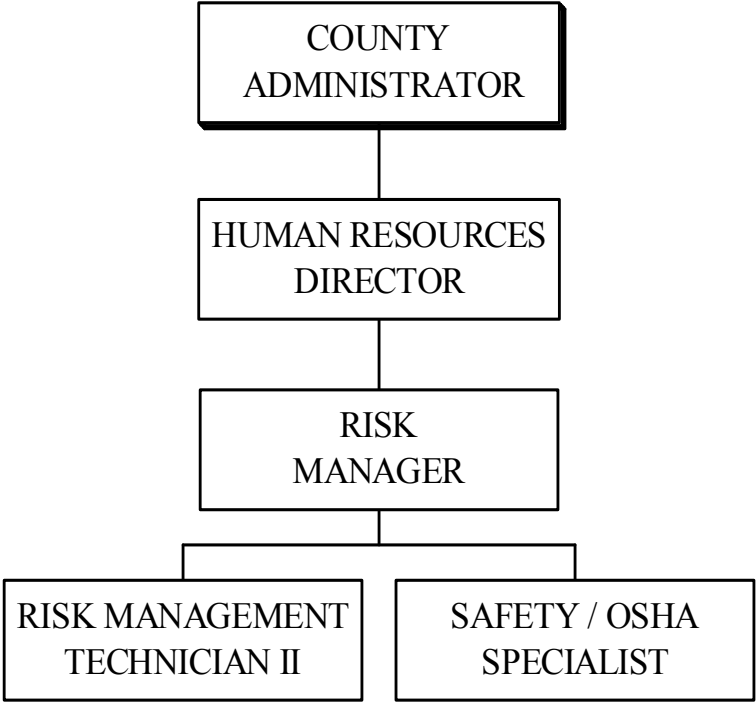
COMMENTS:

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.

**HUMAN RESOURCES
RISK MANAGEMENT
FISCAL YEAR 2003-2004**



DEPARTMENT: HUMAN RESOURCES**DIVISION: RISK MANAGEMENT**

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	185,327	159,270	220,577	228,993	4%
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:	185,327	159,270	220,577	228,993	4%
APPROPRIATIONS:					
Personnel	160,648	138,890	176,724	181,074	2%
Operating Expenses	24,679	20,380	39,093	47,919	23%
SUB-TOTAL:	185,327	159,270	215,817	228,993	6%
Capital Outlay	0	0	4,760	0	N/A
Non-operating	0	0	0	0	N/A
TOTAL:	185,327	159,270	220,577	228,993	4%
FTE POSITIONS	3	3	3	3	

MISSION:

The mission of the Risk Management Division is to develop sound solutions to everyday occurrences and to draft and review policies to prevent 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 reduce accidents by promoting good safety habits.

FUNCTION:

The Risk Management Division has four functional areas:

1. Administration of the self and fully insured programs working in conjunction with our Third Party Administrator (TPA).
2. Promote safety and good working habits to provide for a safe and harmonious work place.
3. Review all contractual agreements to insure proper protection through third party insurance and/or transfer of liability and risk.
4. 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.

2003-2004 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 Evaluate and modify group health administration procedures to streamline cost impact. | 4 Establish safety committee, accident review committee, and evacuation coordinators. |
| 2 Conduct training sessions with all employees on incident/accident reporting. | 5 Continue to work on reduction of workers compensation accidents. |
| 3 Review and update the TRICO premium allocation process. | 6 Continue to evaluate options to reduce insurance costs. |

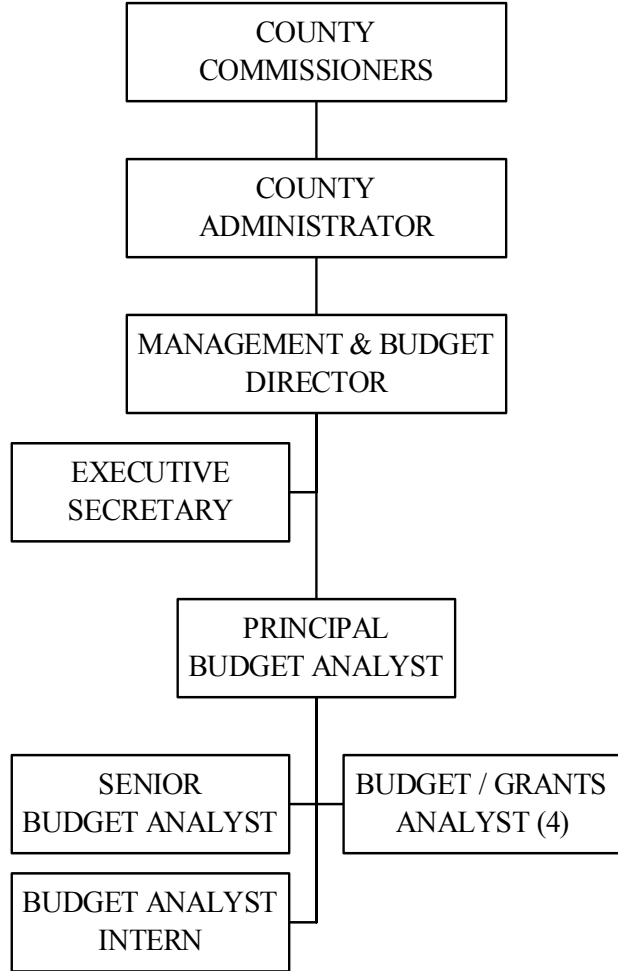
DEPARTMENT: HUMAN RESOURCES**DIVISION: RISK MANAGEMENT****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Number of training sessions	30	30	40	30
Number of workers compensation claims	2,000	3,191	3,276	3000
Number of liability and property claims	300	306	340	300

COMMENTS:

The focus of the Risk Management Department is to continue to reduce claims through training programs. The department will strive to reduce the cost of our insurance programs, however, after the events of September 11, 2001 the insurance market became unpredictable and premiums are expected to increase. Risk Management has accepted the responsibility for annual administration of flu shots and hepatitis inoculations. Risk Management will implement and maintain the federally mandated "Health Insurance Portability and Accountability Act" that insures patient privacy regarding protected health information.

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2003-2004**



DEPARTMENT: MANAGEMENT & BUDGET		DIVISION: MANAGEMENT & BUDGET			
	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	429,789	520,204	644,468	694,585	7.8%
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:	429,789	520,204	644,468	694,585	7.8%
APPROPRIATIONS:					
Personnel	386,848	482,364	600,900	659,045	9.7%
Operating Expenses	42,941	23,157	36,081	35,540	-1.5%
SUB-TOTAL:	429,789	505,521	636,981	694,585	9.0%
Capital Outlay	0	14,683	7,487	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	429,789	520,204	644,468	694,585	7.8%
FTE POSITIONS:	8.00	11.00	11.00	11.00	

MISSION:

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

FUNCTION:

The Office of Management and Budget prepares and manages the County's annual budget. It is responsible for setting the budget schedule and procedures; estimating revenues for each fund; reviewing departmental budget requests; and recommending actions to the County Administrator. The office is also responsible for publishing and monitoring the budget; processing line to lines 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.

2003-2004 GOALS & OBJECTIVES

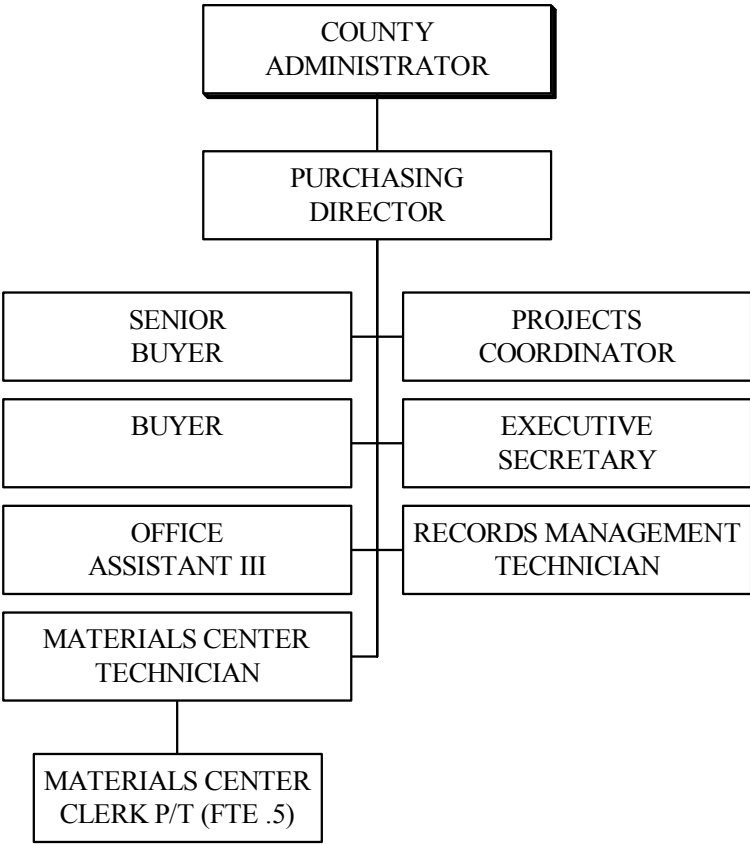
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| 1 | Develop a "Budget in Brief" document. | 4 | Develop an Office of Management & Budget policy. |
| 2 | Further develop the capital improvement program and document. | 5 | Continue the development of the 5 year plan. |
| 3 | Continue to improve the grant management section. | 6 | Further develop training program on county financial procedures. |

DEPARTMENT: MANAGEMENT & BUDGET**DIVISION: MANAGEMENT & BUDGET****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Percent of significant budgeting deadlines met Budgets submitted to Administrator on time: Budgets submitted to Board on time:	100%	100%	100%	100%
2 Accuracy rate in forecasting major annual revenues AdValorem Taxes State Shared Revenue Half Cent Sales Taxes Gas Taxes Franchise Fees Telecommunications Taxes	+ or - 5% + or - 5% + or - 5% + or - 5% + or - 5% + or - 5% + or - 5%			
3 Errors in complying with Truth in Millage requirements	0	0	0	0
4 Years GFOA Distinguished Budget Award received	Increase	4	5	6
5 Number of line item transfers processed	Decrease	1,174	1,000	1,000
6 Days between receiving Amendments/Resolutions and entering the changes into the budget	3	5	4	3
7 Number of grant applications reviewed	Increase	55	65	80
8 Number of active grants	Increase	132	150	150
9 Dollar amount of grant funds awarded	Increase	\$23,930,278	\$21,000,000	\$21,000,000

COMMENTS:

**PURCHASING
FISCAL YEAR 2003-2004**



DEPARTMENT: ADMINISTRATIVE SERVICES	DIVISION: PURCHASING
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	<u>2000-2001 ACTUAL</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	464,320	422,898	474,075	529,853	11.8%
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:	464,320	422,898	474,075	529,853	11.8%
APPROPRIATIONS:					
Personnel	306,610	322,891	362,961	398,908	9.9%
Operating Expenses	148,246	94,164	105,939	127,445	20.3%
SUB-TOTAL:	454,856	417,055	468,900	526,353	12.3%
Capital Outlay	9,464	5,843	5,175	3,500	-32.4%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	464,320	422,898	474,075	529,853	11.8%
FTE POSITIONS:	8.5	8.5	8.5	8.5	

MISSION:

The Purchasing Department's mission is to strive to provide the materials and services required by all county departments; ensuring integrity, quality and efficiency as we facilitate a pro-active, competitive process.

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.

2003-2004 GOALS & OBJECTIVES

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|---|--|
| <p>1 Continue the conversion to a paperless requisitioning system.</p> <p>2 Expand the use of the Purchasing Card for Services.</p> <p>3 Formulate additional term contracts to more efficiently purchase goods and services.</p> | <p>4 Continue the enhancement of the internet and intranet web sites to provide additional services to our internal and external customers.</p> <p>5 Enhance training programs for County Departments.</p> <p>6 Continue to provide training for Purchasing staff to obtain certification.</p> |
|---|--|

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Purchasing Card Transactions		11,168	12,000	15,000
Purchase Orders > \$2,500		3,508	2,000	2,000
Purchase Orders \$2,501 - \$20,000		845	500	500
Purchase Orders < \$20,000		312	600	600
Total Purchase Order Value		47,590,544	40,000,000	50,000,000
Material Center Copies (Black & White)		2,877,154	3,200,000	3,400,000
Material Center Copies (Color)		145,097	100,000	150,000

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

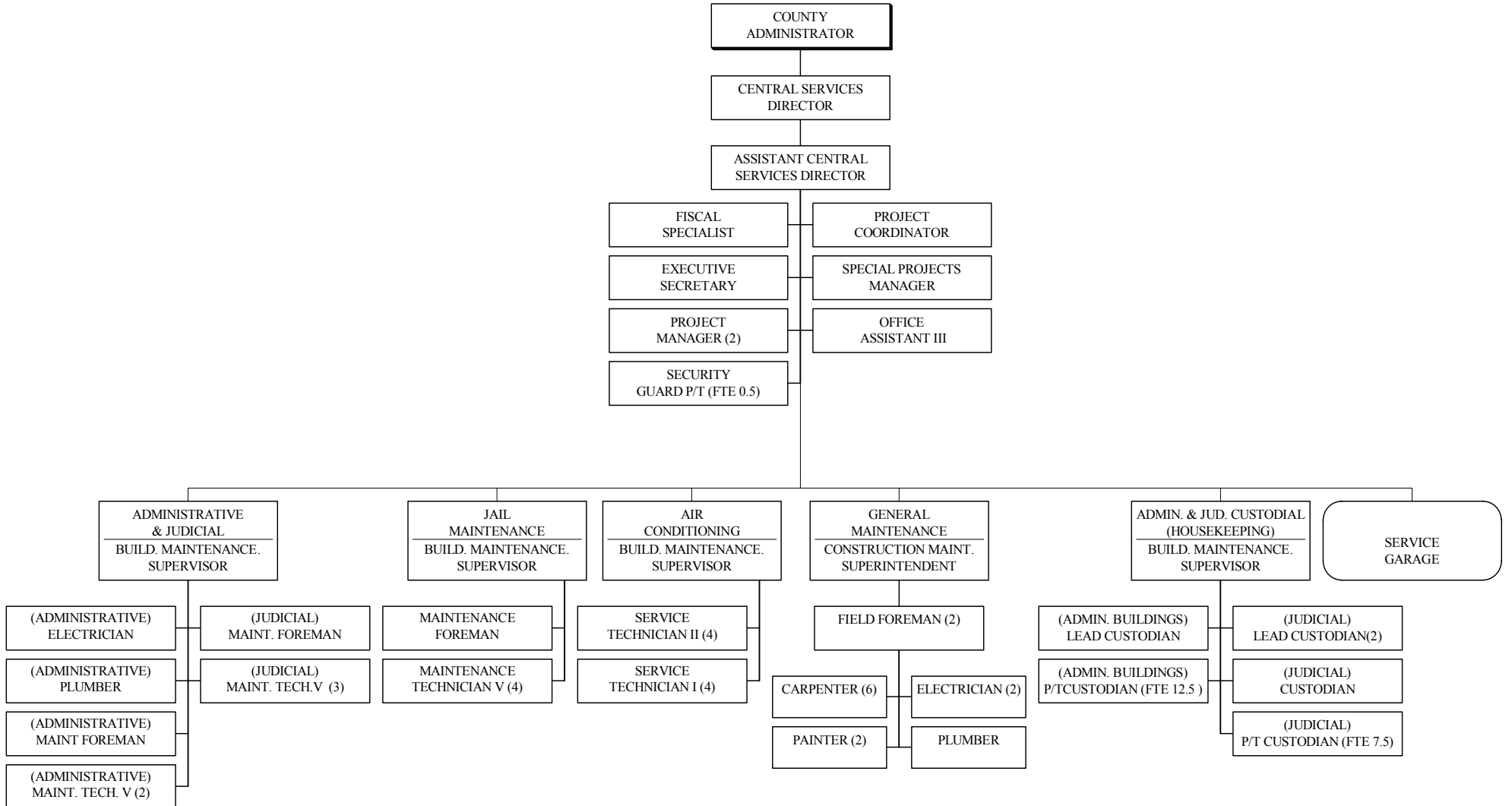
The increase in Purchasing Card transactions will reduce the quantity of small dollar Purchase Orders, resulting in a cost savings. Additionally, this will increase the rebate issued to the County from the card-issuing bank.

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:

Purchasing budget increase for FY04 is due to the need to replace old outdated Purchase Order Printers and to acquire a Digital copier for the Material Center at the expiration of the current copier's lease agreement.

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2003-2004



DEPARTMENT: CENTRAL SERVICES		DIVISION: MAINTENANCE/CUSTODIAL			
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	1,964,184	2,580,964	3,061,425	3,323,336	8.6%
Enterprise/Internal Service Fund	1,354,232	1,862,609	2,023,906	2,208,406	9.1%
Other Funds	0	0	0	0	N/A
Departmental Revenues	18,375	17,885	12,000	13,000	8.3%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	3,336,791	4,461,458	5,097,331	5,544,742	8.8%
APPROPRIATIONS:					
Personnel	1,714,827	2,435,905	2,799,816	3,180,960	13.6%
Operating Expenses	1,604,317	1,817,316	2,231,944	2,259,969	1.3%
SUB-TOTAL:	3,319,144	4,253,221	5,031,760	5,440,929	8.1%
Capital Outlay	17,647	208,238	65,571	103,813	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	3,336,791	4,461,458	5,097,331	5,544,742	8.8%
FTE POSITIONS:	65.00	72.50	72.50	73.50	

MISSION:

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

FUNCTION:

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.

2003-2004 GOALS & OBJECTIVES

- | | |
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| <p>1 Continue efforts to provide accessibility to County facilities for impaired citizens and employees.</p> <p>2 Continue efforts to provide quality indoor air to County facilities.</p> <p>3 To complete preliminary work and begin construction of the new Clerk of Courts Building.</p> | <p>4 To work on temporary solutions for downtown parking and expand the downtown Parking Garage.</p> <p>5 Continue the replacement and upgrades to security and life safety systems at the Rock Road Jail.</p> <p>6 Work toward remedies to the overcrowding issues at the Rock Road Jail.</p> |
|--|--|

DEPARTMENT: CENTRAL SERVICES**DIVISION: MAINTENANCE/CUSTODIAL****KEY INDICATORS:**

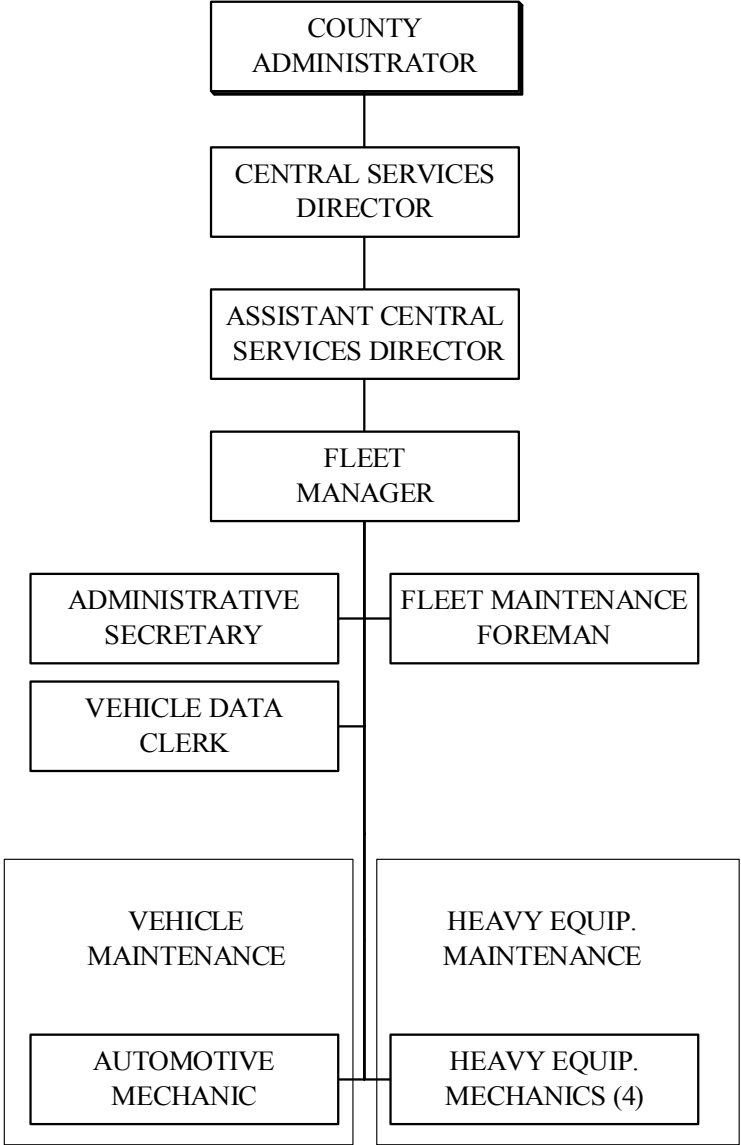
	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Square Foot/Buildings Maintained	Increasing	1,331,179	1,331,179	1,366,179
2 Ton/HVAC Equipment Maintained	Increasing	3,345	3,345	3,414
3 Work Orders Processed	Increasing	7,246	7,300	7,400
4 Capital Projects/Funded	Decreasing	20	22	14

COMMENTS:

In Fiscal Year 2001-2002, out of 7,246 work orders 29 were not completed.

In Fiscal Year 2003-2004, the square footage of buildings potential plan includes: Walton Road County Annex @ 25,000 s.f. and Utilities Building and Community Development Addition @10,000 s.f.

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2003-2004**



DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	148,976	541,586	1,196,335	1,277,557	6.8%
Enterprise/Internal Service Fund	1,441,479	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	10,213	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	1,590,455	551,799	1,196,335	1,277,557	6.8%
APPROPRIATIONS:					
Personnel	339,660	273,593	380,400	417,333	9.7%
Operating Expenses	55,524	256,107	800,035	852,524	6.6%
SUB-TOTAL:	395,184	529,700	1,180,435	1,269,857	7.6%
Capital Outlay	0	22,099	15,900	7,700	N/A
Non-Operating Expenses	1,121,940	0	0	0	N/A
TOTAL:	1,517,124	551,799	1,196,335	1,277,557	6.8%
FTE POSITIONS:	9.00	9.00	9.00	9.00	

MISSION:

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

FUNCTION:

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

2003-2004 GOALS & OBJECTIVES

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

DEPARTMENT: CENTRAL SERVICES**DIVISION: SERVICE GARAGE****KEY INDICATORS:**

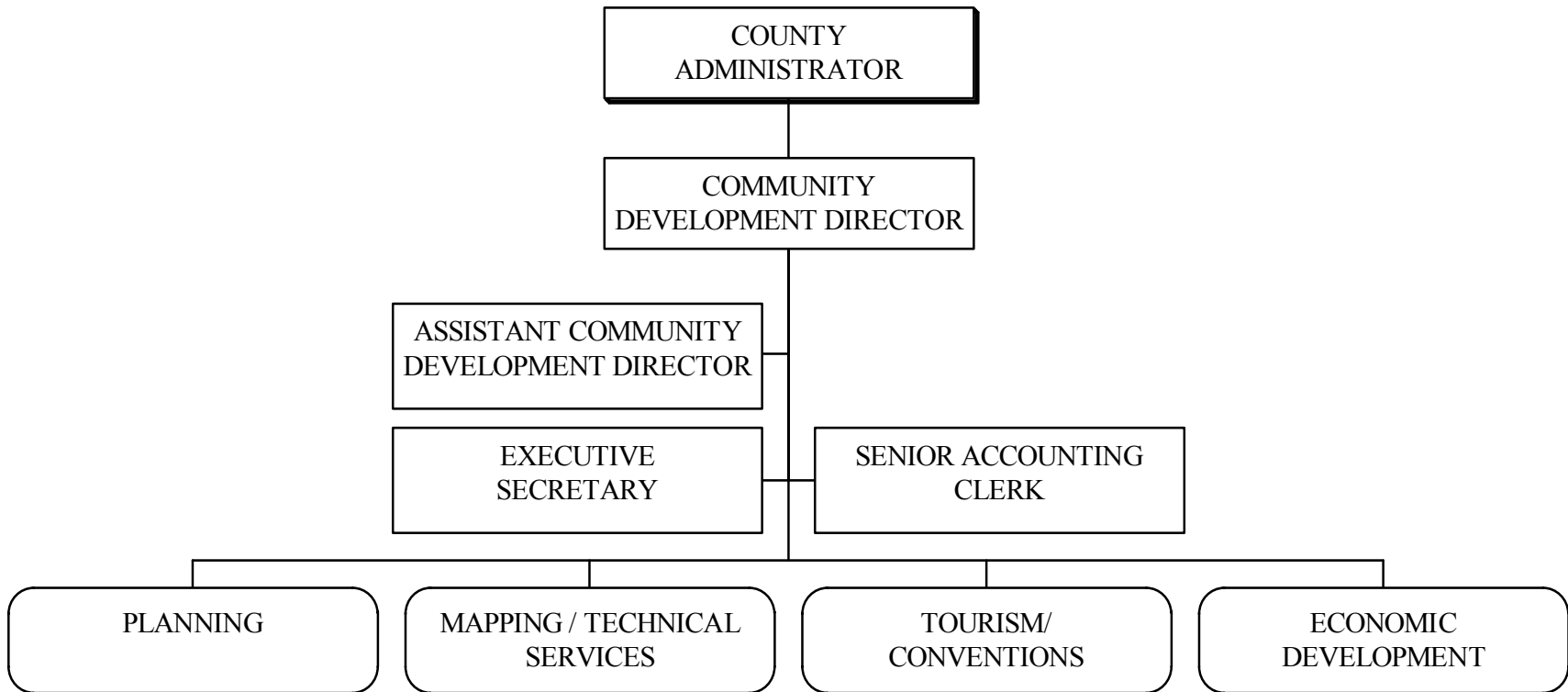
	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Gasoline/Diesel - Gallons Sold	Increasing	600,659	382,500	399,500
2 Total number of repairs - In-House	Increasing	946	1,000	1,100
3 Total number of repair - Outsourced	Increasing	117	120	130
4 Total number of Preventative Maintenance	Increasing	706	750	800

COMMENTS:

To protect the County's interest and provide for the safety of our employees, a mandatory annual inspection of all County owned vehicles will be performed in-house.

Due to the increase in gas and diesel prices, the budget will need to be increased by \$190,000 to help off set this price increase.

**COMMUNITY DEVELOPMENT
ADMINISTRATION
FISCAL YEAR 2003-2004**



DEPARTMENT: COMMUNITY DEVELOPMENT **DIVISION: ADMINISTRATION**

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	567	0	344,000	336,500	-2.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	230,041	178,528	296,556	406,962	37.2%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	230,608	178,528	640,556	743,462	16.1%
APPROPRIATIONS:					
Personnel	201,709	158,942	242,714	267,862	10.4%
Operating Expenses	24,502	14,694	61,342	64,100	4.5%
SUB-TOTAL:	226,211	173,636	304,056	331,962	9.2%
Capital Outlay	4,397	4,892	336,500	411,500	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	230,608	178,528	640,556	743,462	16.1%
FTE POSITIONS:	4	4	4	4	

MISSION:

The mission of the Administrative Division of the Department of Community Development is to manage the day to day operations of the Department in order to ensure that land use planning and economic development in the County occur in a rational and quality manner.

FUNCTION:

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

2003-2004 GOALS & OBJECTIVES

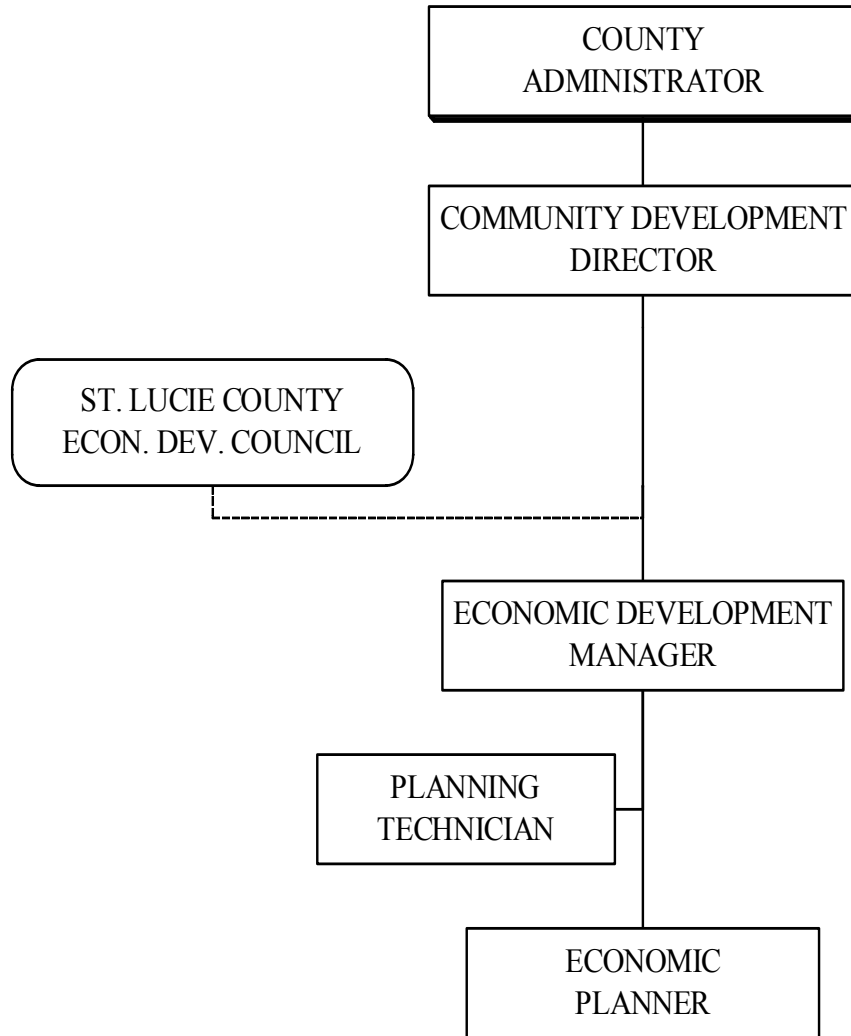
- 1 Expand and enhance the Departments web sites and other electronic media access portals.
- 2 Complete the cited projects/studies as outlined in the revised County Comprehensive Plan.

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Maintain a 48 hour response time for all public inquiries and requests for assistance.		48 hrs	48 hrs	48 hrs
Attract three (3) new industrial employers to St. Lucie Count.		3	3	3
Maintain a maximum staff review period of 20 working days for all development application submissions.		20 days	20 days	20 days

COMMENTS:

**COMMUNITY DEVELOPMENT
ECONOMIC DEVELOPMENT
FISCAL YEAR 2003-2004**



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

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	164,732	171,182	311,035	441,999	42.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	125,871	58,715	82,890	90,499	9.2%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	290,603	229,897	393,925	532,498	35.2%
APPROPRIATIONS:					
Personnel	163,295	117,078	165,780	180,998	9.2%
Operating Expenses	122,860	54,716	191,045	346,500	81.4%
SUB-TOTAL:	286,155	171,794	356,825	527,498	47.8%
Capital Outlay	4,448	30,873	37,100	5,000	N/A
Non-Operating Expenses	0	27,230	0	0	N/A
TOTAL:	290,603	229,897	393,925	532,498	35.2%
FTE POSITIONS:	4	4	3	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.

2003-2004 GOALS & OBJECTIVES

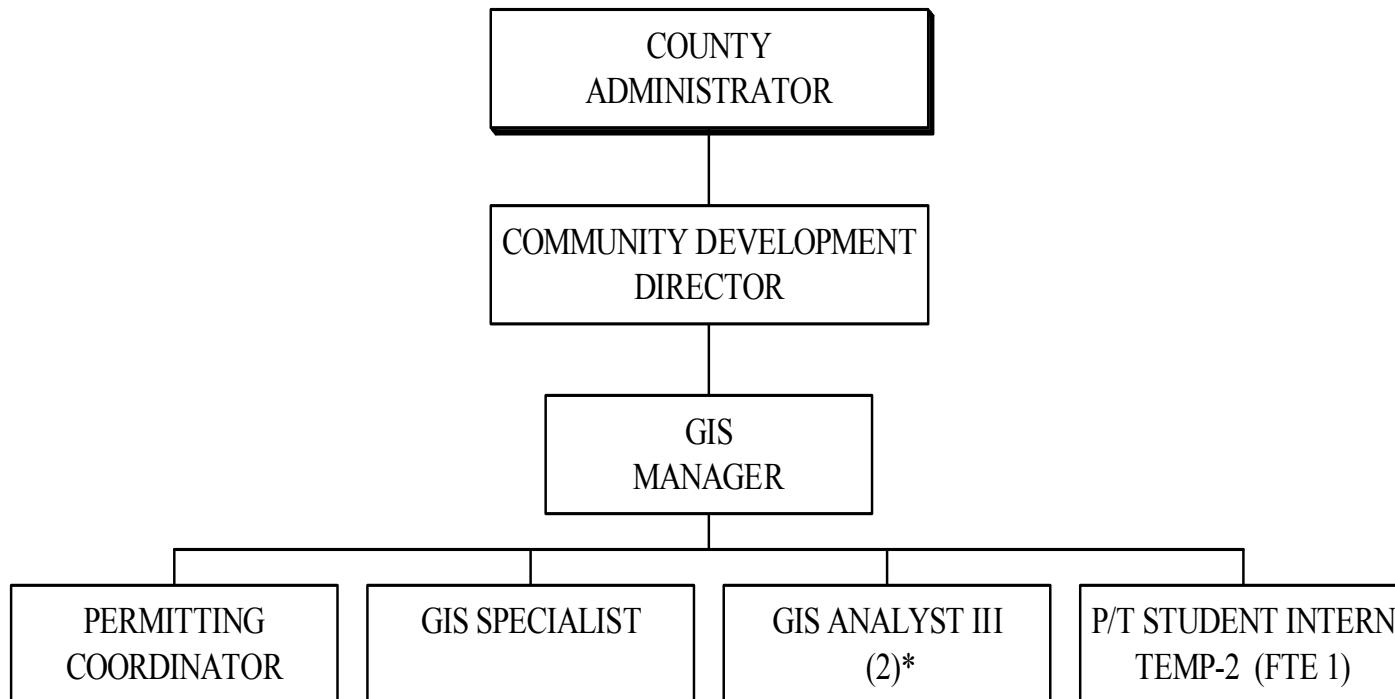
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| <p>1 By the end of calendar year 2004, improve St. Lucie County's job creation ranking from number 2 in the State to number 1 in the State.</p> | <p>3 To continue to coordinate and expand economic development opportunities in the community with the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

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Attract three (3) new industrial employers to St. Lucie County.		3 100	3 100	3 100
Expand the local non-service, non-government employment base in the County by 100 new jobs.				

COMMENTS:

**COMMUNITY DEVELOPMENT
MAPPING /TECHNICAL SERVICES
FISCAL YEAR 2003-2004**



*Approved GIS Analyst III positions may be underfilled

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: MAPPING/TECHNICAL SERVICES

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	48,314	0	50,000	50,000	0.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	324,549	310,477	452,535	493,167	9.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,065	0	0	0	N/A
TOTAL:	373,928	310,477	502,535	543,167	8.1%
APPROPRIATIONS:					
Personnel	217,521	256,760	297,335	331,467	11.5%
Operating Expenses	75,488	53,717	138,870	211,700	52.4%
SUB-TOTAL:	293,009	310,477	436,205	543,167	24.5%
Capital Outlay	80,919	0	66,330	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	373,928	310,477	502,535	543,167	8.1%
FTE POSITIONS:	5	5	5	6	

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.

2003-2004 GOALS & OBJECTIVES

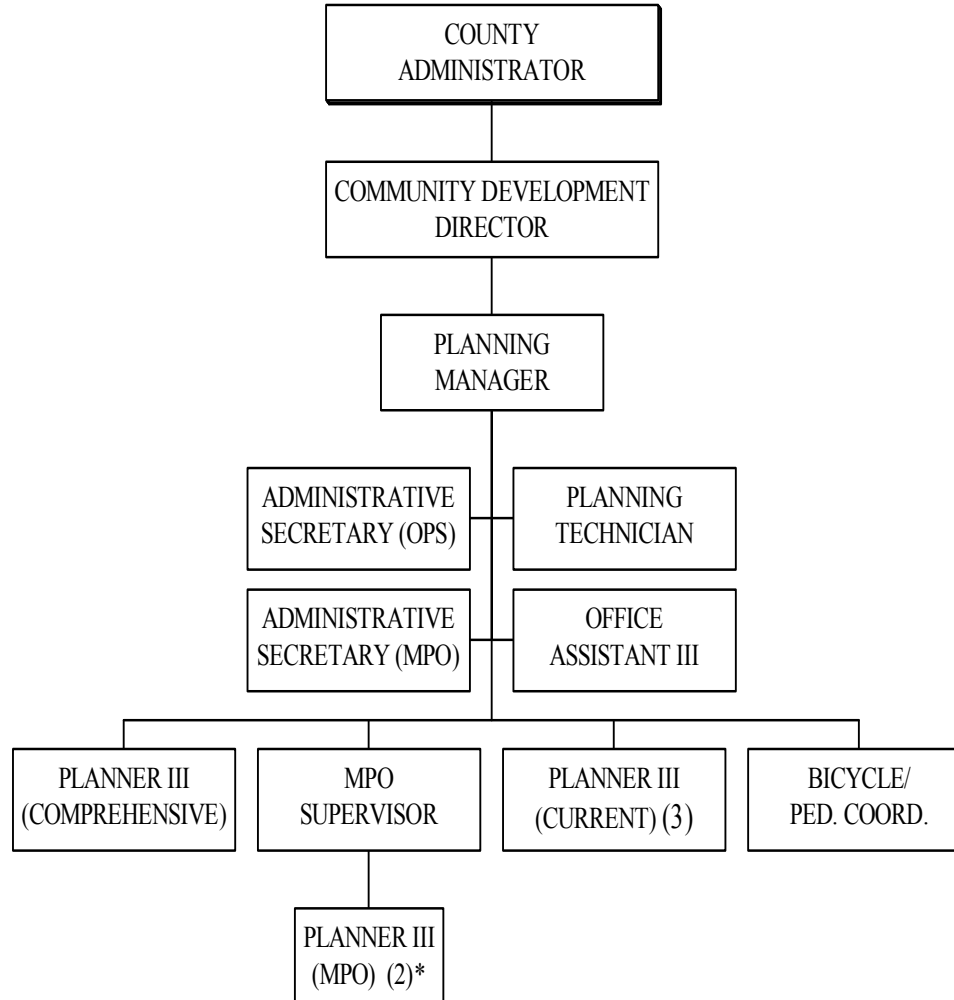
- 1 To develop expanded applications for the use of GIS data and related graphic type information in the presentation and dissemination of land use and land use related data for the community.
- 2 To develop an integrated traffic monitoring map for inclusion on the County WEB page.

DEPARTMENT: COMMUNITY DEVELOPMENT**DIVISION: MAPPING/TECHNICAL SERVICES****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
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.		n/a	n/a	n/a
To develop an intergrated replacement system for the current County records being kept on micro-film.		n/a	n/a	n/a

COMMENTS:

**COMMUNITY DEVELOPMENT
PLANNING
FISCAL YEAR 2003-2004**



* Approved Planner III positions may be underfilled

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PLANNING

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	76,648	76,319	66,000	90,000	36.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	351,000	326,838	1,041,009	983,199	-5.6%
Departmental Revenues	96,322	102,533	73,000	93,168	27.6%
Grants and Other Revenues	498,135	359,469	556,625	874,022	57.0%
TOTAL:	1,022,105	865,158	1,736,634	2,040,389	17.5%
APPROPRIATIONS:					
Personnel	499,955	558,389	727,165	714,222	-1.8%
Operating Expenses	473,877	297,320	984,366	1,321,167	34.2%
SUB-TOTAL:	973,832	855,709	1,711,531	2,035,389	18.9%
Capital Outlay	48,273	9,450	25,103	5,000	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	1,022,105	865,158	1,736,634	2,040,389	17.5%
FTE POSITIONS:	11	13	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.

2003-2004 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

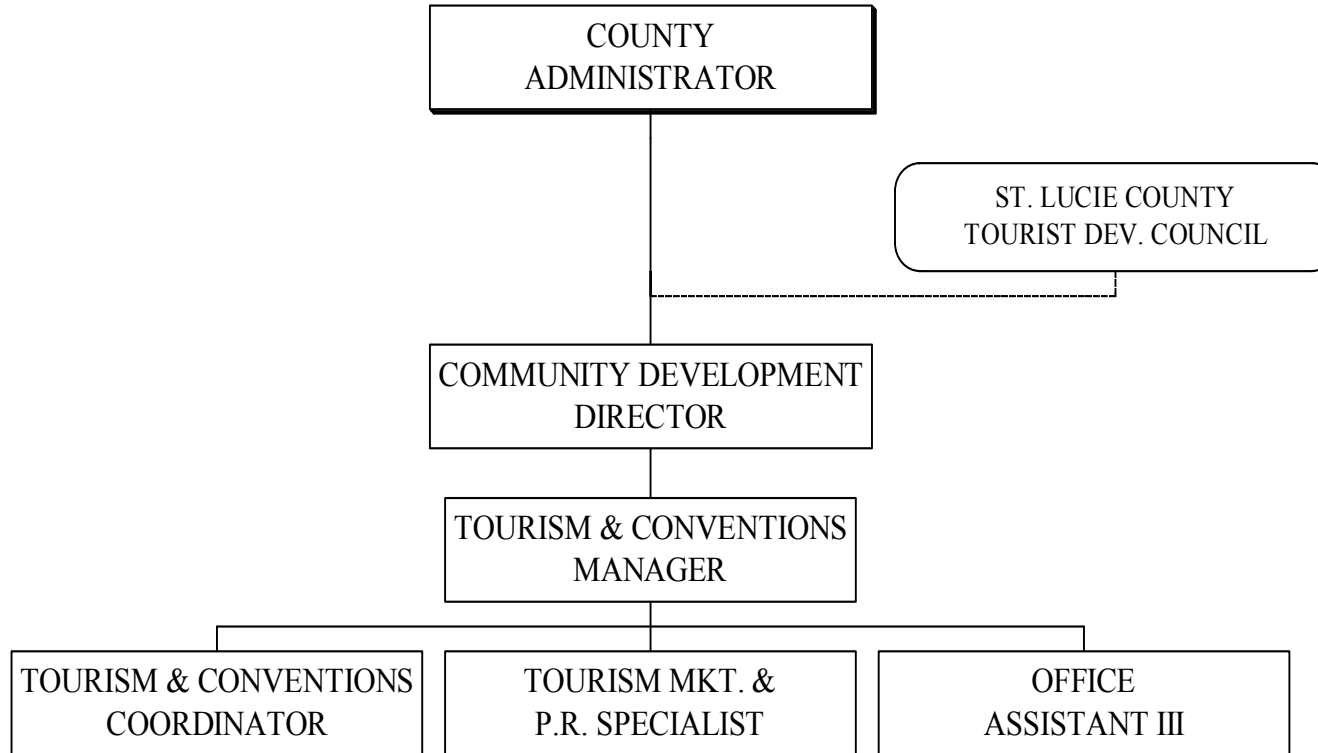
DIVISION: PLANNING

KEY INDICATORS:

	DESIRED <u>TREND</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
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 2003-2004**



DEPARTMENT: COMMUNITY DEVELOPMENT			DIVISION: TOURISM		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	107,129	11,000	0	-100.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	437,185	484,360	671,697	580,820	-13.5%
Departmental Revenues	49,000	70,000	49,000	49,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	486,185	661,489	731,697	629,820	-13.9%
APPROPRIATIONS:					
Personnel	102,081	163,606	200,507	216,289	7.9%
Operating Expenses	248,431	427,883	531,190	413,531	-22.2%
SUB-TOTAL:	350,512	591,489	731,697	629,820	-13.9%
Capital Outlay	4,099	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	354,611	591,489	731,697	629,820	-13.9%
FTE POSITIONS:	2.5	4	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 function 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.

2003-2004 GOALS & OBJECTIVES

- | | | | |
|---|--|---|--|
| 1 | Expand and keep current the Tourism WEB site. | 3 | Develop international markets for St. Lucie County, with emphasis on Western Europe (Germany & the United Kingdom). |
| 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. | 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. |

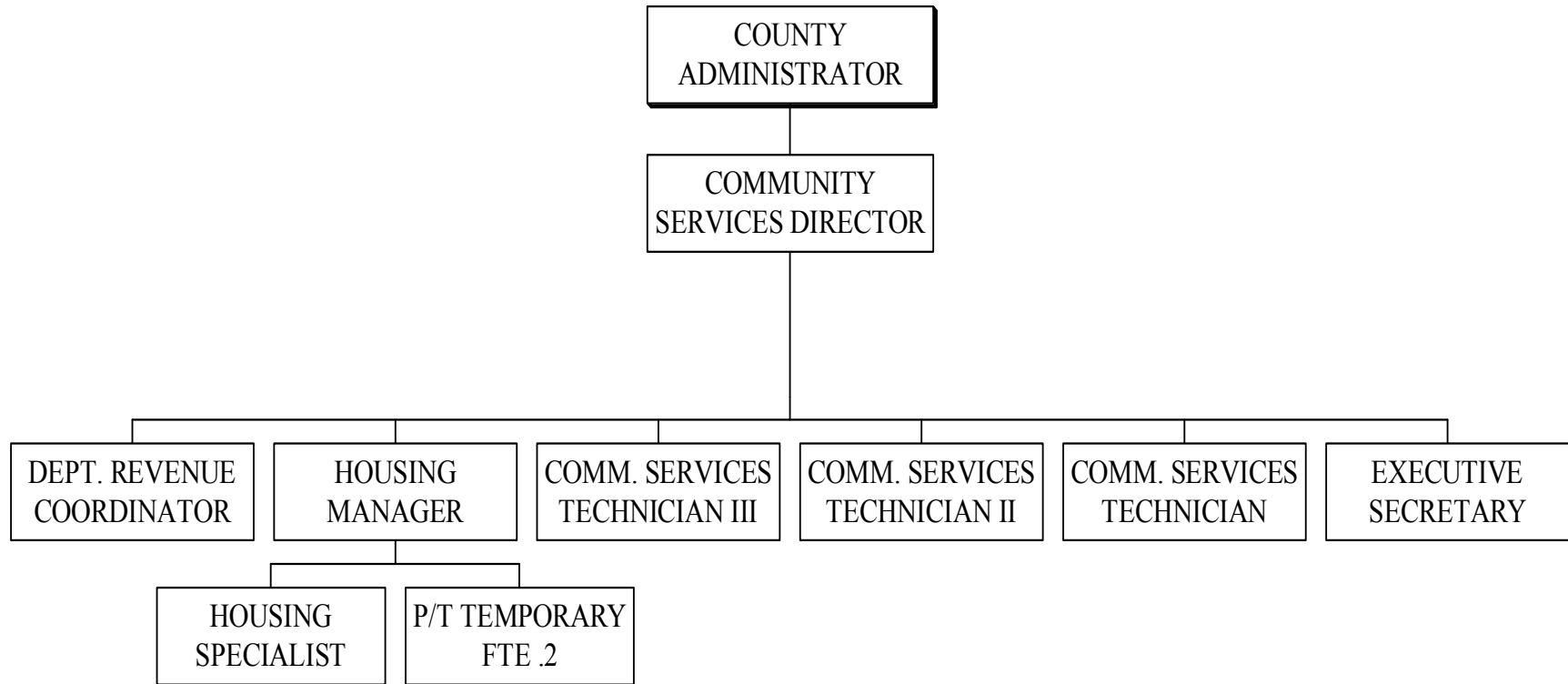
DEPARTMENT: COMMUNITY DEVELOPMENT**DIVISION: TOURISM****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Visitor packets mailed		38,200	39,000	39,000
Number of Phone Calls Received		5,300	5,500	5,500
Travel/Press media requests received		145	155	155
Travel Agent/Tour Operator information requests		1,650	1,800	1,800
Senior Program participation		400	420	420
Press Releases/News & Travel Related Articles		42/15	58/22	65/26

COMMENTS:

Promotional Advertising (General Fund) request in the amount of \$150,000 is to cover expanded marketing and community awareness and information program.

**COMMUNITY SERVICES
FISCAL YEAR 2003-2004**



DEPARTMENT: COMMUNITY SERVICES **DIVISION: COMMUNITY SERVICES**

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	1,770,765	1,850,990	3,520,581	3,352,224	-4.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	48,392	42,119	60,777	60,000	-1.3%
Grants and Other Revenues	1,583,846	2,459,553	4,147,004	5,059,580	22.0%
TOTAL:	3,403,003	4,352,662	7,728,362	8,471,804	9.6%
APPROPRIATIONS:					
Personnel	270,727	297,592	340,365	426,257	25.2%
Operating Expenses	43,215	31,484	39,460	37,503	-5.0%
SUB-TOTAL:	313,942	329,076	379,825	463,760	22.1%
Capital Outlay	810	12,762	3,030	0	N/A
Non-Operating Expenses	3,088,251	4,010,824	7,345,507	8,008,044	N/A
TOTAL:	3,403,003	4,352,662	7,728,362	8,471,804	9.6%
FTE POSITIONS:	6.2	7.2	7.2	8.2	

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 Division of Community Services 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/mortgage 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 applications for state mandated programs: indigent burials, out of county hospital billings for our indigent residents, the Medicaid Nursing Home and Hospital billings. This office serves as a First Stop center for referrals and staff serves on various State Advisory Boards and Community Boards.

2003-2004 GOALS & OBJECTIVES

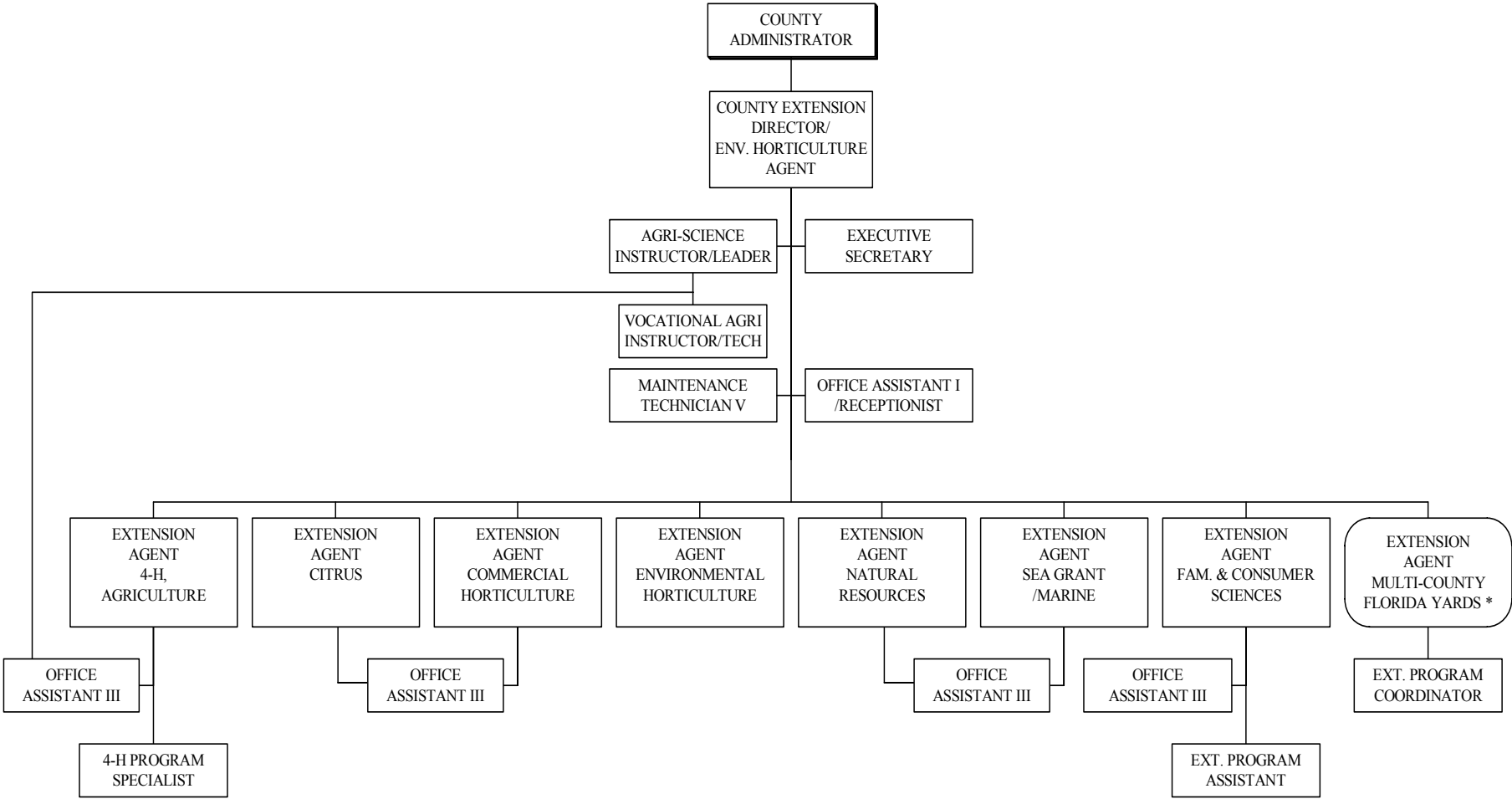
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| <p>1 To provide programs that will assist the indigent population of St. Lucie County toward self-sufficiency.</p> <p>2 To provide timely information to the BOCC of proposed initiatives by local, state and/or federal agencies that will impact local programs.</p> <p>3 To administer all mandated federal and state programs in the most cost effective manner.</p> | <p>4 To establish self-sufficiency programs for the Treasure Coast Community Action Agency.</p> <p>5 To continue the expansion of the SHIP rehabilitation program.</p> <p>6 To coordinate transportation in the most cost effective manner to assist the greatest number of clients with available funding.</p> |
|--|---|

DEPARTMENT: COMMUNITY SERVICES**DIVISION: COMMUNITY SERVICES****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Incorrect HCRA/Medicaid Billing denied	Decreasing	1,040,294	369,630	410,289
Phone inquiries for assistance	Increasing	14,642	16,110	18,527
Personal interview and office visits for all services	Increasing	4,357	5,371	6,176
SHIP loans closed	Increasing	31	25	25
Increase in SLC property values due to SHIP closings	Increasing	1,677,441	1,500,000	1,500,000
Contracts, grants and applications administered	Increasing	3,833,817	3,579,373	3,758,342
Coordinated transportation trips	Increasing	688,966	591,607	597,523

COMMENTS:

COUNTY EXTENSION OFFICE FISCAL YEAR 2003-2004



* Not a County Employee - position funded 60% by Martin County and 40% by St. Lucie County NPDES Program

DEPARTMENT: COUNTY EXTENSION OFFICE

DIVISION: COUNTY EXTENSION OFFICE

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	565,903	659,260	826,468	877,360	6.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	5,595	13,133	25,248	56,206	122.6%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	600	10,300	56,858	88,761	56.1%
TOTAL:	572,098	682,693	908,574	1,022,327	12.5%
APPROPRIATIONS:					
Personnel	427,022	562,189	766,534	811,157	5.8%
Operating Expenses	116,768	94,975	105,653	111,240	5.3%
SUB-TOTAL:	543,790	657,164	872,187	922,397	5.8%
Capital Outlay	28,308	25,529	30,750	64,293	N/A
Non-Operating Expenses	0	0	5,637	35,637	N/A
TOTAL:	572,098	682,693	908,574	1,022,327	12.5%
FTE POSITIONS:	14.90	18.80	20	20	

MISSION:

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

FUNCTION:

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

2003-2004 GOALS & OBJECTIVES

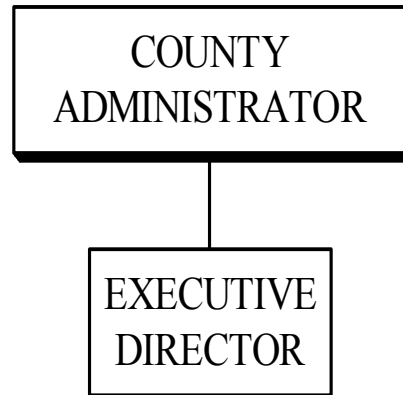
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|---|--|
| <ul style="list-style-type: none"> 1 Promote the concept of sustainable natural resources through the use of various educational programs. 2 Conduct programs in farm management to improve skills in marketing and resource use. 3 Provide enrichment programs for all ages by promoting the different agriculture types 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 efficient housing and windstorm protection. 6 Promote marine science education and aquaculture development through demonstrations, workshops, and educational programs. |
|---|--|

DEPARTMENT: COUNTY EXTENSION OFFICE**DIVISION: COUNTY EXTENSION OFFICE****KEY INDICATORS:**

	DESIRED TREND	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 PLANNED
Visits to Office by Clients	Increasing	1,734	1,873	1,966
Visits to Clients	Increasing	2,433	3,489	3,663
Group Learning Experience	Increasing	10,080	56,405	59,408
Telephone Calls Received	Increasing	19,212	8,401	8,821
Programs Offered	Increasing	288	1,299	1,364
Bulletins Distributed or Mailed	Increasing	19,300	126,292	132,606

COMMENTS:

**ST. LUCIE COUNTY CULTURAL AFFAIRS COUNCIL
FISCAL YEAR 2003-2004**



DEPARTMENT: CULTURAL AFFAIRS

DIVISION: CULTURAL AFFAIRS

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	0	7,651	157,731	292,672	85.6%
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	24,703	N/A
TOTAL:	0	7,651	157,731	317,375	101.2%
APPROPRIATIONS:					
Personnel	0	0	55,013	63,920	16.2%
Operating Expenses	0	7,651	73,915	82,377	11.4%
SUB-TOTAL:	0	7,651	128,928	146,297	13.5%
Capital Outlay	0	0	28,803	171,078	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	0	7,651	157,731	317,375	101.2%
FTE POSITIONS:	0.0	0.0	1.0	1.0	

MISSION:

To act as a primary catalyst for the planning, development, and maximum utilization of the cultural assets of St. Lucie County.

FUNCTION:

To market, operate and develop programming for the Historical Museum and St. Lucie County Marine Center. To act as supervisory administration for all museum assets, including the above as well as the UDT museum. To design and develop, in coordination with the City of Ft. Pierce, the new History and Humanities Museum. To plan the redevelopment of the existing Historical Museum into a Maritime museum. To seek grant funding to support these museum assets. To coordinate all cultural interactions with the various interested organizations in the County and state. To manage the Art in Public Places program.

2003-2004 GOALS & OBJECTIVES

- | | | | |
|---|---|---|--|
| 1 | Increase visits to the existing museums. | 4 | Begin initial planning for major art museum asset. |
| 2 | Plan the redevelopment of the Historical Museum into a Maritime Museum. | 5 | Sponsor public forums for input on cultural development. |
| 3 | Design and develop History and Humanities Museum in former Orange Avenue Post 6 Office. | | Increase cultural support grant receipts. |

DEPARTMENT: CULTURAL AFFAIRS**DIVISION: CULTURAL AFFAIRS****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Completion percentage of new assets: Post Office History & Humanities Center	Increasing	n/a	n/a	30%
Grant dollars received	Increasing	n/a	n/a	\$110,000

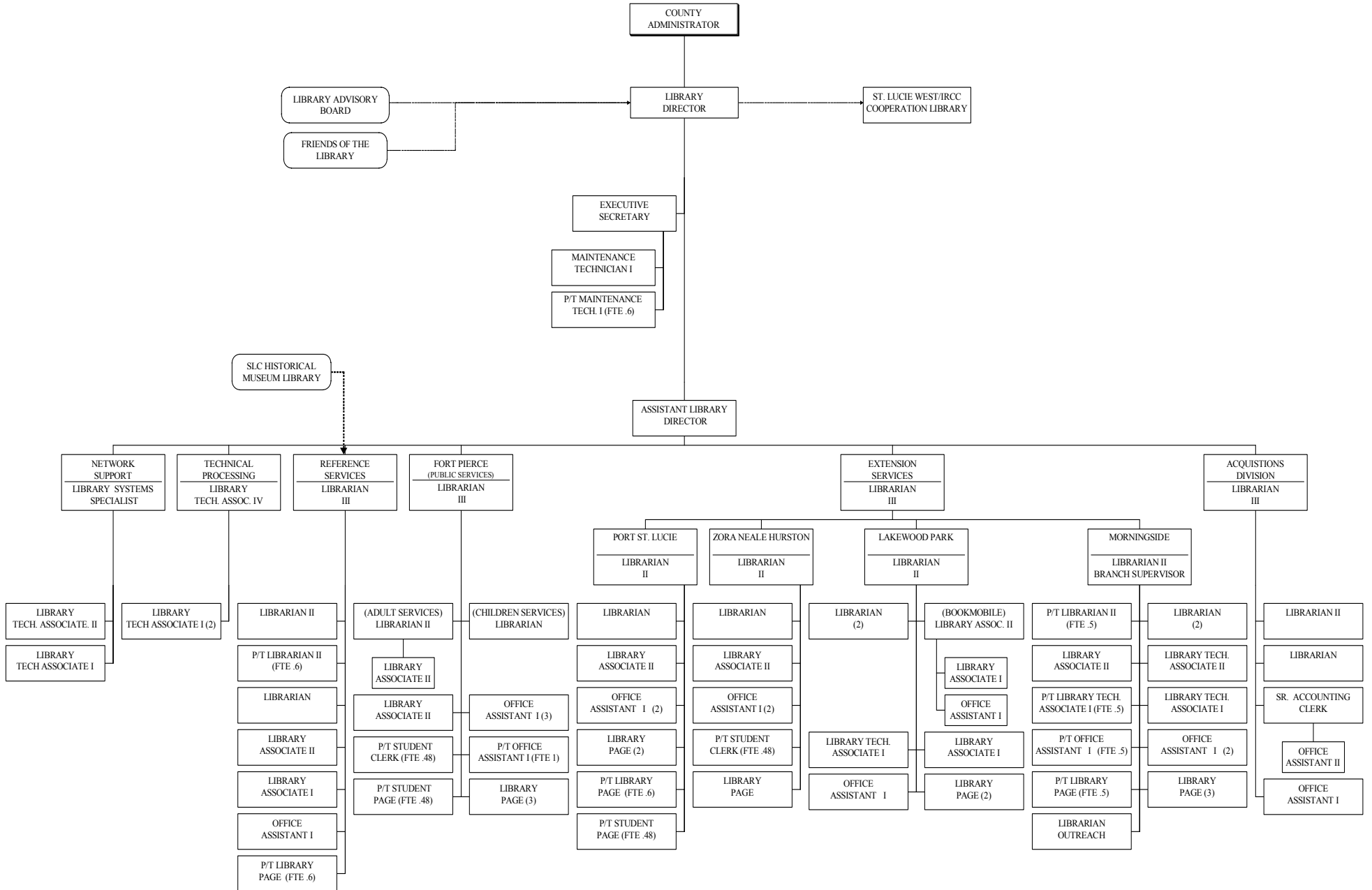
COMMENTS:

This budget includes request for funding for new museum assets:

Post Office History and Humanities Center is a core element to create substantial tourist attraction. It will spin off major arts/humanities festival, similar to Eatonville's which had 100K attendees and generated \$3.2 million in 14th year.

LIBRARY

FISCAL YEAR 2003-2004



DEPARTMENT: LIBRARY	DIVISION: LIBRARY
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	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	2,948,635	2,980,685	3,364,652	3,591,096	6.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	46,539	83,801	67,938	48,050	-29.3%
Grants and Other Revenues	310,837	250,489	334,747	305,600	-8.7%
TOTAL:	3,306,011	3,314,975	3,767,337	3,944,746	4.7%
APPROPRIATIONS:					
Personnel	1,972,776	2,116,331	2,447,950	2,616,724	6.9%
Operating Expenses	850,112	652,350	757,722	769,956	1.6%
SUB-TOTAL:	2,822,888	2,768,681	3,205,672	3,386,680	5.6%
Capital Outlay	483,123	546,294	561,665	558,066	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	3,306,011	3,314,975	3,767,337	3,944,746	4.7%
FTE POSITIONS:	67.80	71.20	73.60	77.60	

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 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.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|--|
| <p>1 Residents will have access to high interest and popular materials at all public libraries.</p> <p>2 Residents will have adequate access to the internet and other information technology resources.</p> <p>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.</p> | <p>4 Residents will have adequate copies of the materials they want in a variety of formats.</p> <p>5 Work on plans to further develop branch library locations throughout the community to best meet the needs of the growing community.</p> <p>6 Children and students of all ages will receive assistance in meeting their educational needs at all public libraries.</p> |
|---|--|

DEPARTMENT: LIBRARY**DIVISION: LIBRARY****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Registered Library Patrons	Increase	134,195	142,000	150,000
Material Circulation	Increase	710,875	720,000	734,400
Internet Usage	Increase	99,269	104,000	110,000
Reference Transactions	Increase	198,344	200,000	203,000
Traffic Count	Increase	603,000	618,000	635,000
Program Attendance	Increase	29,932	32,000	34,000

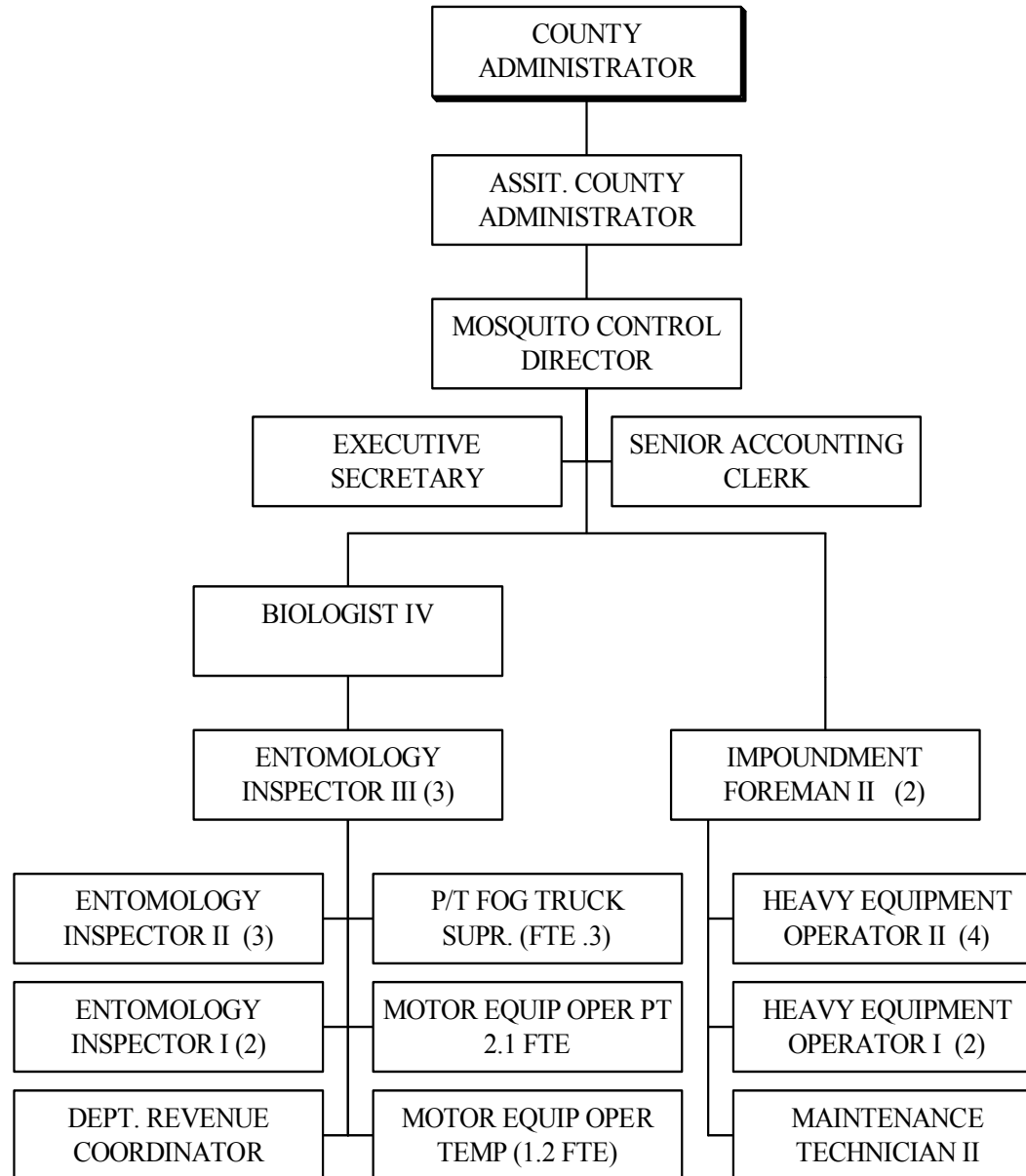
COMMENTS:

The use of the library's audiovisual collection continues to grow, more and more requests are made for DVD< books-on-tape, videos and CD rom products, with that in mind the Branch Supervisors have requested an increase of expenditure within the audiovisual line item to better suit the needs of the public.

A survey was conducted this past year through the Reference Department to determine what electronic databases the public would most like to use, some trial services were made available and staff to test; based on the survey the Reference committee has compiled a list of the new resources they would like to make available to the public- these new databases would increase the subscription budget by \$8,000. Also the Acquisitions Department is asking to upgrade their Title Source II electronic database which will increase their subscription budget by \$2,000.

The Adult Services Librarian needs to obtain a movie license to show feature films on videos and DVD which the library system does not have public performance rights to the license will put the library in compliance with Title 17 Copyright violation.

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2003-2004



DEPARTMENT: MOSQUITO CONTROL

DIVISION: MOSQUITO CONTROL

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	74,014	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,606,836	2,231,565	2,386,087	2,757,297	15.6%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	310,391	206,959	706,874	830,275	17.5%
TOTAL:	1,991,241	2,438,524	3,092,961	3,587,572	16.0%
APPROPRIATIONS:					
Personnel	923,727	957,046	1,103,966	1,240,253	12.3%
Operating Expenses	790,550	671,327	878,793	1,016,882	15.7%
SUB-TOTAL:	1,714,277	1,628,373	1,982,759	2,257,135	13.8%
Capital Outlay	97,055	71,993	385,848	73,977	N/A
Non-Operating Expenses	339,788	477,138	724,354	1,256,460	N/A
TOTAL:	2,151,120	2,177,504	3,092,961	3,587,572	16.0%
FTE POSITIONS:	22.5	23.4	23.4	25.6	

MISSION:

The mission of the Mosquito Control District is to control mosquitoes and other arthropods of public health importance, utilizing a scientific, environmentally-compatible, cost-effective, Integrated Pest Management 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 strategies minimize insecticide use by employing Best Management Practices or pesticide-alternative strategies, such as biological control agents and source reduction, to control pests of public health importance. The District manages over 5000 acres of salt marsh (including 4000 ac of mosquito impoundments), employing environmental monitoring protocols and bio-rational control agents, to achieve minimum environmental disturbance and optimal environmental benefits in order that the artificial products and activities be as transparent as possible to the natural environment,. The strategies employed for the control of adult mosquitoes, utilize the most up-to-date control technologies, in order to accomplish cost-effective control. The District also integrates cultural/quality of life issues, such as public access to its wetland management areas, and intergrates conservation into its management programs, in order to generate optimal public benefits, as part of its customer satisfaction goals.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| <p>1 Complete construction and initiate operation of Bear Point MitBank \$357,506</p> <p>2 Expand arbovirus monitoring and resistance testing programs \$45,389 and implement baited mosquito-trapping program \$10,800</p> <p>3 Maintain 100 % public response objective</p> | <p>4 Maintain impounded wetlands 95 % exotic free and maintain public access for 30 miles of impoundment dikes \$60,000.</p> <p>5 Meet professional and CEU certification requirements for Public Health Pest Control for all full-time staff/applicators \$4,800.</p> <p>6 Initiate permitting process for restoration of Imp 14A at Indrio Blueway site \$10,000.</p> |
|---|---|

DEPARTMENT: MOSQUITO CONTROL**KEY INDICATORS:**

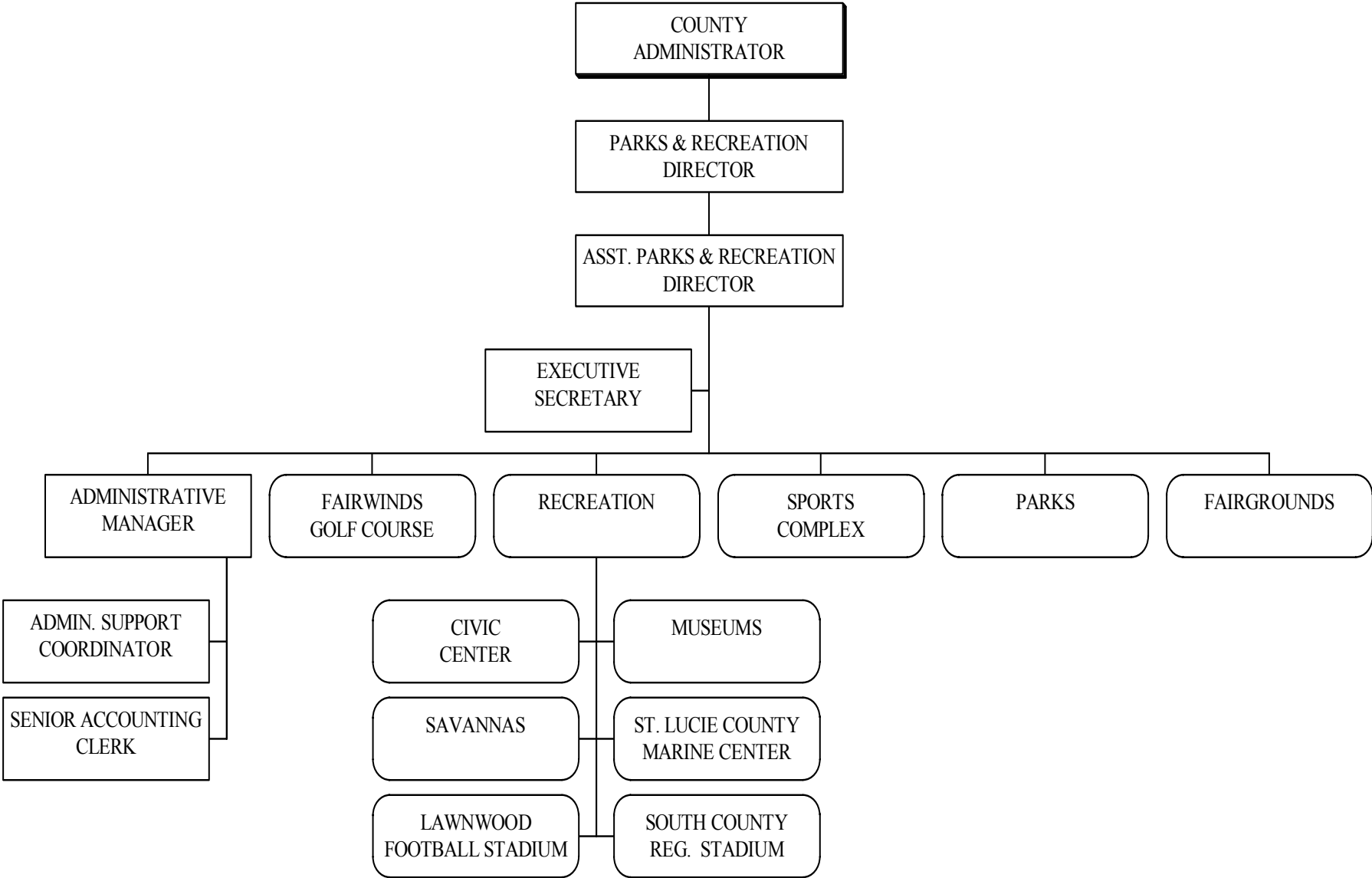
	DESIRED/ANTICIPATED TREND	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 PLANNED
1. Adulticiding Acres	Increasing (expansion)	1,202,963	1,000,000	1,350,000
2. Aerial Larviciding Acres	Constant	4,103	5,000	5,000
3. Impoundment Pump Hours	Increasing (Qu Is + BPMB)	125,028	158,400	171,600
4. Requests for Service	Increasing (inc. pop.)	752	1,000	1,200

COMMENTS:

The District's unique contribution to the residents of Saint Lucie County is its' ongoing disease vector control and monitoring efforts (WNV & SLE/Sentinel Chickens), and its' wetland management programs. Due to the expansion of the District and arbovirus transmission throughout the State of Florida, adulticiding acreage is expected to increase in order to control the adult mosquito species that are transmitting the virus'. In addition, increased pump operation costs are being incurred as we add impoundments and improve management.

No increase in millage is anticipated for Fiscal Year 2003-2004. 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 and expand its workforce in response to District boundary expansion and increased arbovirus activity in the State of Florida.

**PARKS & RECREATION
ADMINISTRATION
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION	DIVISION: ADMINISTRATION
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	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	408,418	309,130	408,317	429,991	5.3%
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:	408,418	309,130	408,317	429,991	5.3%
APPROPRIATIONS:					
Personnel	370,189	281,768	373,487	385,676	3.3%
Operating Expenses	38,229	20,137	33,330	40,575	21.7%
SUB-TOTAL:	408,418	301,905	406,817	426,251	4.8%
Capital Outlay	0	7,225	1,500	3,740	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	408,418	309,130	408,317	429,991	5.3%
FTE POSITIONS:	5	5	6	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 and Recreations Department including Fairwinds Golf Course, Recreation, Parks, the Thomas J. White Stadium and the Fairgrounds. Departmental oversight is provided in the areas of customer service, operations/maintenance, fiscal revenue projections, programming, and public properties.

2003-2004 GOALS & OBJECTIVES

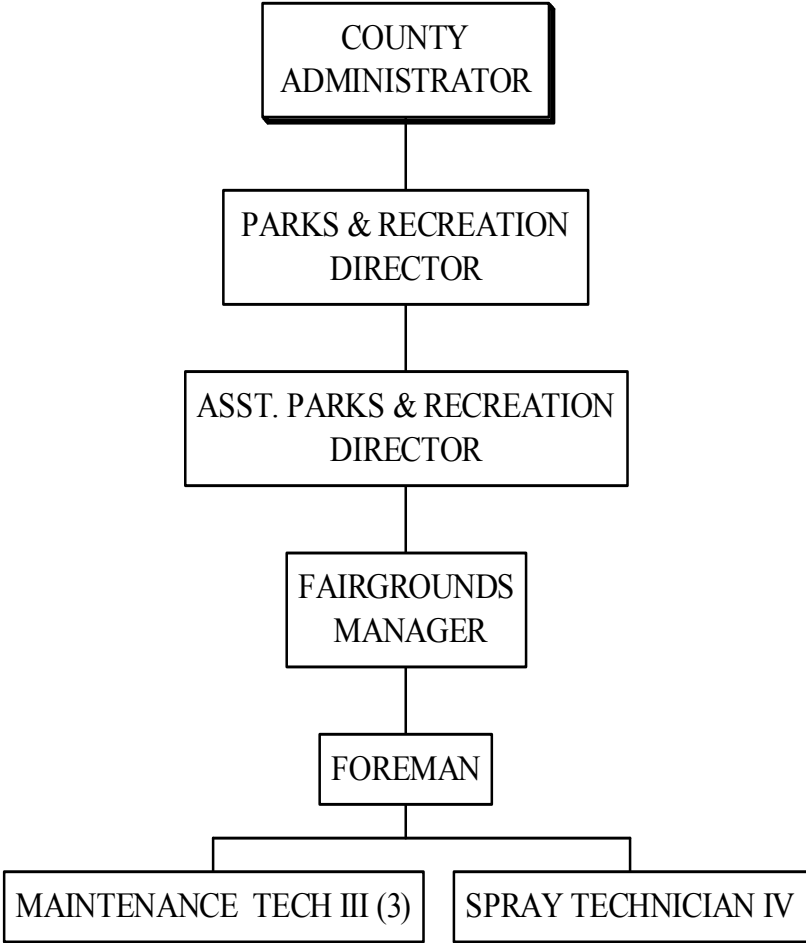
- 1 Review current partnerships and implement plans to better utilize our collective resources.
- 2 Institute in-house, on-going systems analysis through fostering improved communication between Parks and Recreation management and front-line personnel to facilitate decision-making in the field, and by affording line staff the latitude for independent judgment to implement effective

DEPARTMENT: PARKS & RECREATION**DIVISION: ADMINISTRATION****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1. Continue to generate quarterly True Cost Revenue Reports of all divisions	N/A	4	N/A	4
2. Continue to address citizen and BOCC concerns and requests in a timely manner	N/A	N/A	N/A	1-2 days
3. Hold a minimum of 2 Management and 2 Support staff meetings monthly for the purpose of informational exchange, issue resolution and training	N/A	N/A	N/A	48

COMMENTS:

**PARKS & RECREATION
FAIRGROUNDS
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION

DIVISION: FAIRGROUNDS

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	575,710	553,920	-3.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	12,463	50,000	301.2%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	0	0	588,173	603,920	2.7%
APPROPRIATIONS:					
Personnel	0	0	100,289	274,385	173.6%
Operating Expenses	0	0	107,416	159,432	48.4%
SUB-TOTAL:	0	0	207,705	433,817	108.9%
Capital Outlay	0	0	380,468	170,103	-55.3%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	0	0	588,173	603,920	2.7%
FTE POSITIONS:	0	0	4	6	

MISSION:

To accomplish all operational and maintenance responsibilities as defined in the Lease/Management Agreement between the County and the Fair Association. To support a wide range of recreational activities for residents and visitors of St. Lucie County in a safe and aesthetically pleasing atmosphere.

FUNCTION:

Maintain the facilities, improve landscaping, provide support for all events and activities.

2003-2004 GOALS & OBJECTIVES

- 1 Support programs of varied interests that have local and state-wide appeal.

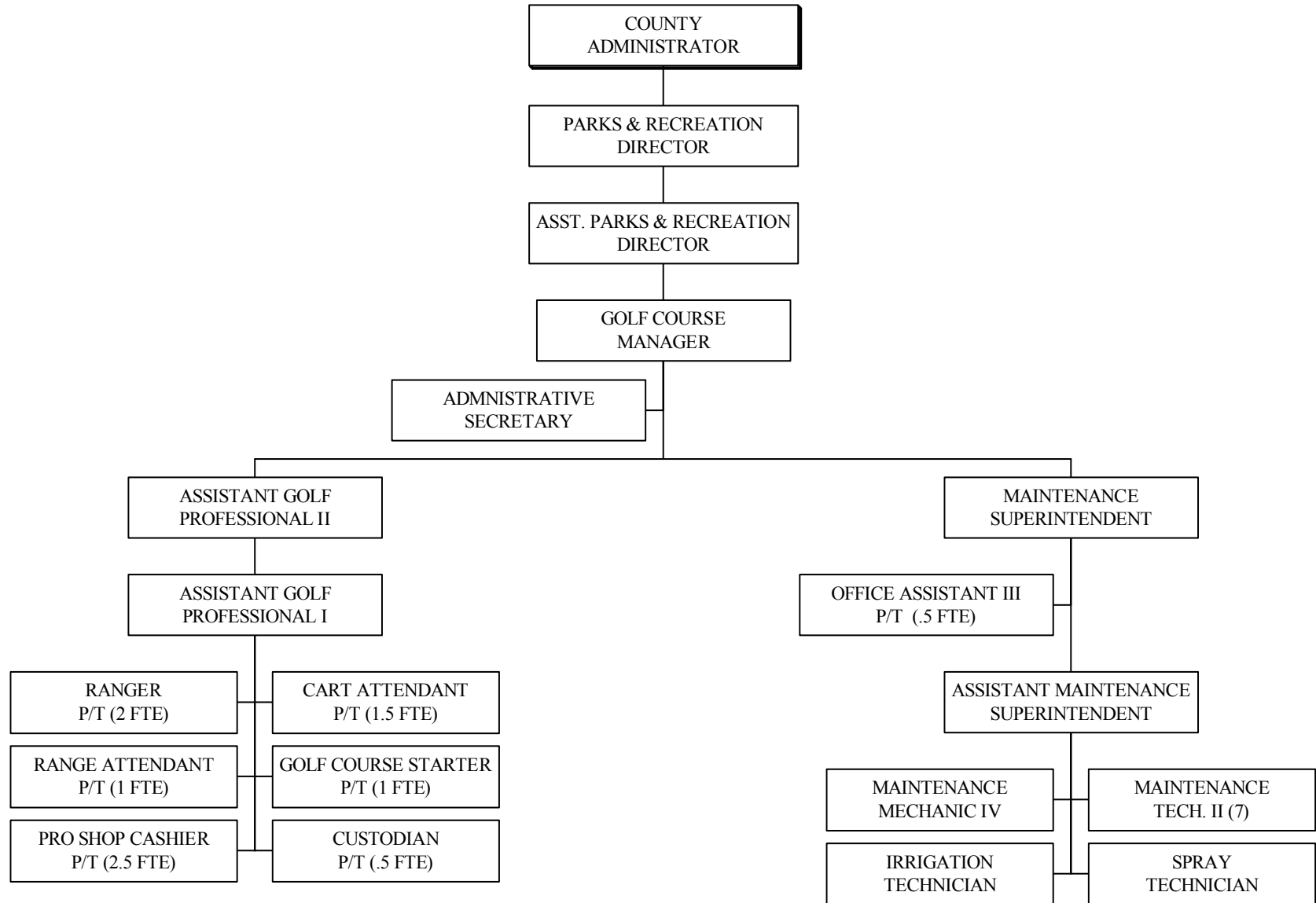
DEPARTMENT: PARKS & RECREATION**DIVISION: FAIRGROUNDS****KEY INDICATORS:**

	DESIRED TREND	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
Pow Wow	N/A		1	1
Police Olympics	N/A		1	1
County Fair	N/A		1	1
Equestrian Events	Increase		7*	20*
Other Events	Increase		3*	5*

*Estimated

COMMENTS:

**PARKS & RECREATION
FAIRWINDS GOLF COURSE
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION

DIVISION: FAIRWINDS GOLF COURSE

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	1,483,084	1,248,549	1,646,350	1,664,856	1.1%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants, Other Revenues and FBF	0	0	597,194	648,991	8.7%
TOTAL:	1,483,084	1,248,549	2,243,544	2,313,847	3.1%
APPROPRIATIONS:					
Personnel	741,039	748,899	820,219	852,693	4.0%
Operating Expenses	712,663	745,488	513,780	788,745	53.5%
SUB-TOTAL:	1,453,702	1,494,387	1,333,999	1,641,438	23.0%
Capital Outlay	0	0	219,103	332,750	N/A
Non-Operating Expenses	412,848	471,883	690,442	339,659	N/A
TOTAL:	1,866,550	1,966,270	2,243,544	2,313,847	3.1%
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 eleven (11) 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 72 par championship golf course designed by Jim Fazio.

2003-2004 GOALS & OBJECTIVES

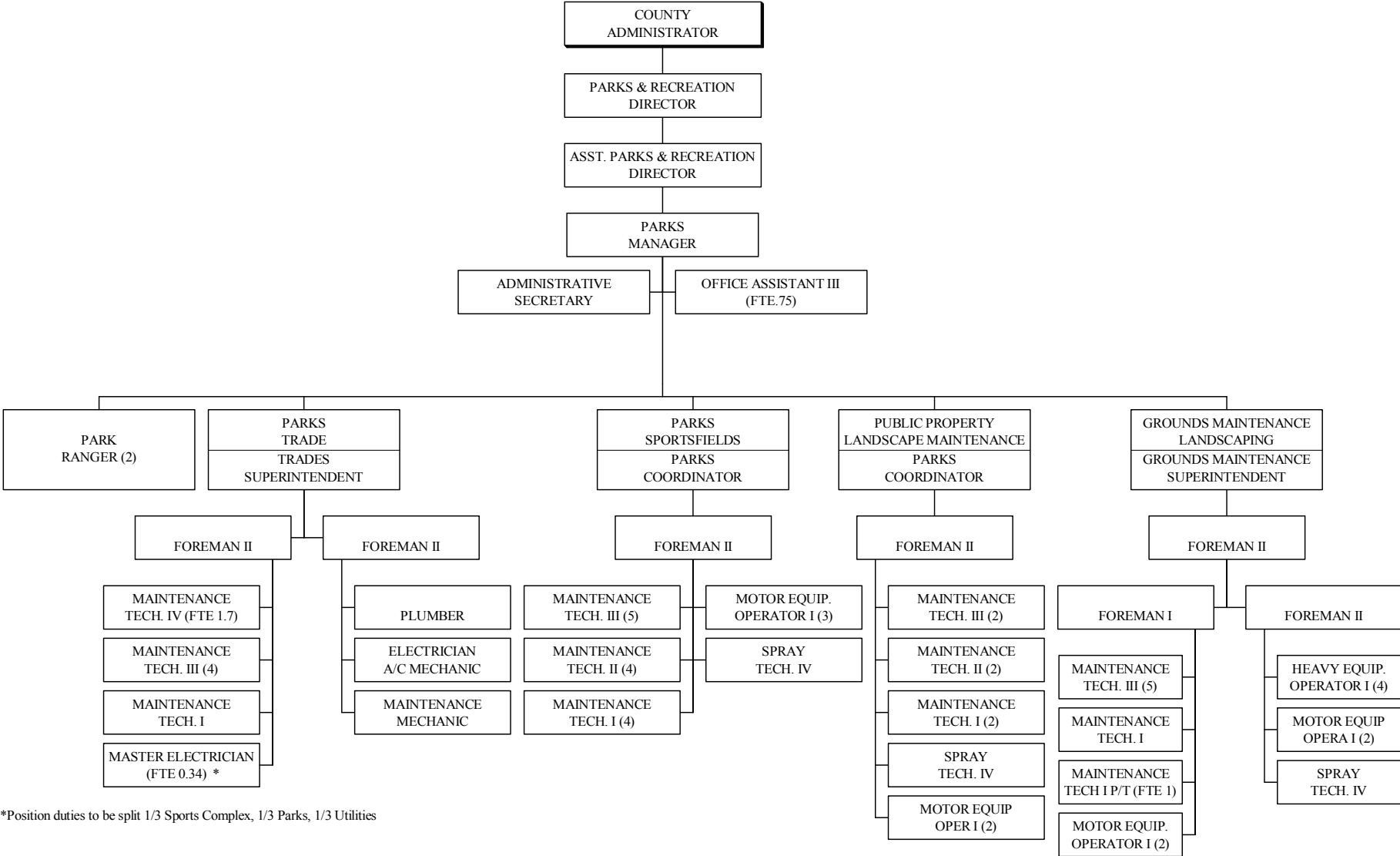
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| 1 Increase summer activity through leagues, tournaments and increase junior programs. | 4 Focus on excellent customer service to effectively increase our customer base |
| 2 Add and lengthen new golf tees to holes no. 10,3,17, making Fairwinds more challenging from the back tees. | 5 Cart path reconstruction, convert asphalt to all concrete paths. |
| 3 St. Lucie County Junior Golf Association (SLCJGA) will begin its' second year and will develop junior skills and tournament ability. | 6 Phase I of bunker renovations, remove trash and rebuild with new sand. |

DEPARTMENT: PARKS & RECREATION**DIVISION: FAIRWINDS GOLF COURSE****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
9 Holes Walking		9,500	9,500	9,500
9 Holes Riding		5,000	5,000	5,000
18 Holes Walking		2,000	2,000	2,000
18 Holes Riding		47,000	47,000	47,000
Average dollars spent on merchandise		\$2.50	\$2.50	\$2.50
Average dollars spent per round of golf		\$26.50	\$25.00	\$25.00

COMMENTS:

PARKS & RECREATION PARKS FISCAL YEAR 2003-2004



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

DEPARTMENT: PARKS & RECREATION			DIVISION: PARKS		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	3,222,173	3,327,624	3,683,506	3,797,021	3.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	147,249	16,956	10,000	0	-100.0%
Grants and Other Revenues	0		14,172	0	-100.0%
TOTAL:	3,369,422	3,344,580	3,707,678	3,797,021	2.4%
APPROPRIATIONS:					
Personnel	2,054,105	2,314,642	2,589,071	2,797,760	8.1%
Operating Expenses	961,579	908,007	985,126	883,019	-10.4%
SUB-TOTAL:	3,015,684	3,222,649	3,574,197	3,680,779	3.0%
Capital Outlay	353,738	121,931	133,481	116,242	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	3,369,422	3,344,580	3,707,678	3,797,021	2.4%
FTE POSITIONS:	60	65	67.79	67.79	

MISSION:

The Parks Division is dedicated to providing quality, customer focused park services that meet the needs 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 beachfront parks; maintenance of 22 landscaped government sites; 16 boat ramps; preparation of 24 ball fields and 3 stadiums; servicing these facilities with landscaping and grounds maintenance as well as irrigation, plumbing, fencing and facility maintenance

2003-2004 GOALS & OBJECTIVES

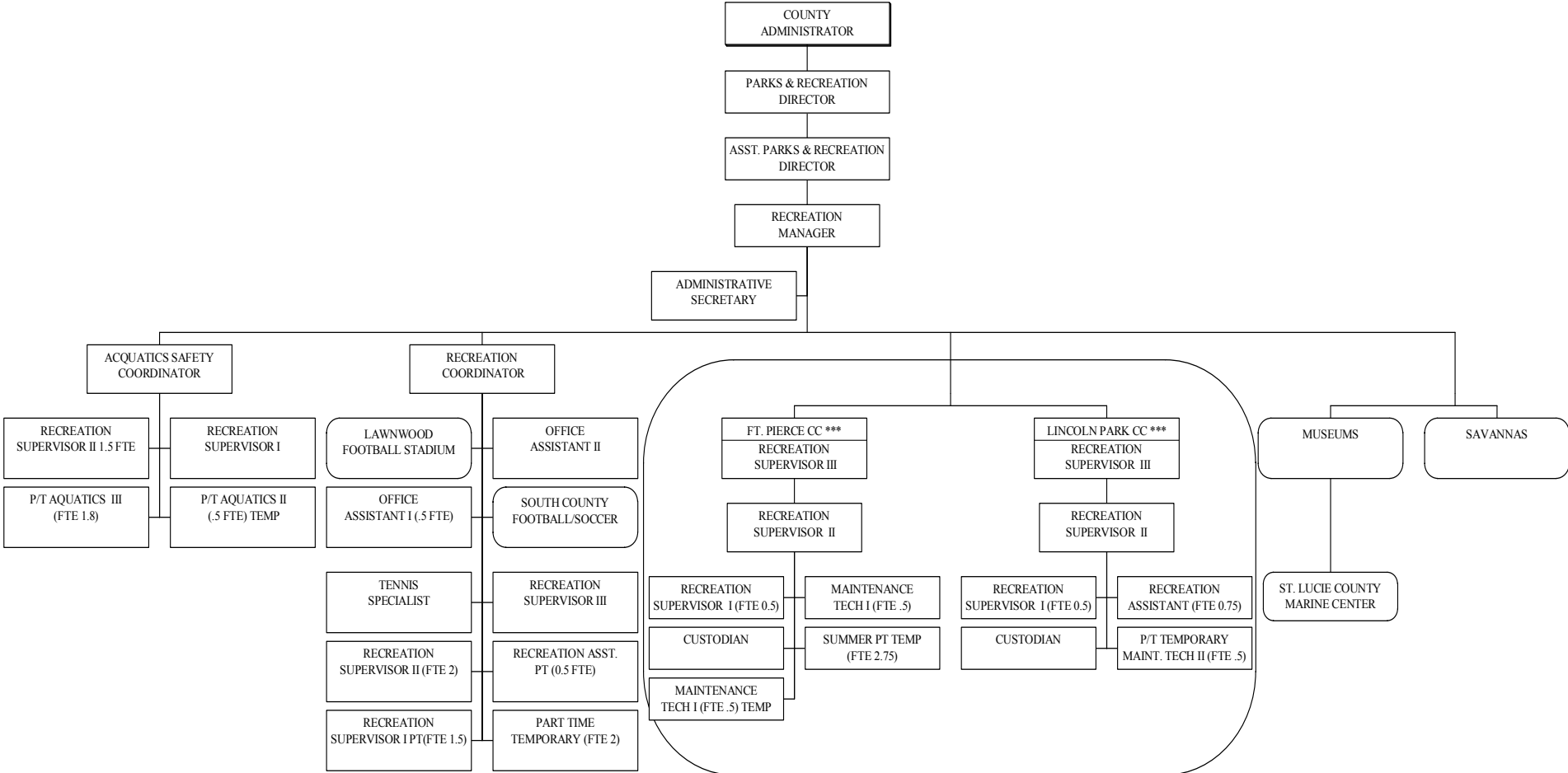
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| <ol style="list-style-type: none"> 1 To continue to initiate facility maintenance procedures utilizing available resources to meet everyday operational needs. 2 To obtain the best possible equipment in order to increase performance levels 3 Continue to offer expanded education and training opportunities to our employees | <ol style="list-style-type: none"> 4 To renovate existing ball fields to create high quality facilities and to work with community groups to improve existing parks sites. 5 To continue active eradication program for invasive plants and trees. 6 To continue to create a shared vision of the Administration's mission. |
|--|--|

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

	DESIRED TREND	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 PLANNED
1. Number of acres maintained with addition of South Regional Sports Complex (10) Walton Rocks Beach (2.4) Dollman Beach (143.7) and Little Jim Expansion	Increase	1,950	1,950	2280
2. Number of facilities maintained	Increase	77	77	79
3. Number of games played in relationship to ball/soccer field maintenance	Increase	3,154	3,175	3,300
4. Number of acres maintained per staff	30	26	26	30

COMMENTS:

PARKS & RECREATION RECREATION FISCAL YEAR 2003-2004



*** Community Centers are supervised by the Civic Center Coordinator whose position is included in the Civic Center Division

DEPARTMENT: PARKS & RECREATION

DIVISION: RECREATION

	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	790,161	771,873	1,128,141	1,154,208	2.3%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	255,910	264,986	333,106	404,437	21.4%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	1,046,071	1,036,859	1,461,247	1,558,645	6.7%
APPROPRIATIONS:					
Personnel	756,601	761,042	947,666	1,040,178	9.8%
Operating Expenses	208,498	252,273	380,850	424,315	11.4%
SUB-TOTAL:	965,099	1,013,315	1,328,516	1,464,493	10.2%
Capital Outlay	81,322	23,511	132,731	94,152	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	1,046,421	1,036,826	1,461,247	1,558,645	6.7%
FTE POSITIONS:	25.8	27.8	28.8	30.3	

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 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 sports, passive sports and fitness opportunities.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| <p>1 To use facilities 90% of the time.</p> <p>2 To expand program offerings and times when they are offered.</p> | <p>3 To partner with other community programs in order to offer more programs.</p> <p>4 To implement nationally recognized recreation programs.</p> |
|---|---|

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Program Revenues		264,644	311,121	327,500
Number of Program Participants				
Sports & Athletics	Increase	30,000	33,000	36,000
Summer & Holiday Camp	Increase	2,000	2,500	2,650
Ft. Pierce Community Center	Increase	10,000	15,000	16,000
Lincoln Park Community Center	Increase	11,000	20,000	22,000
Aquatics Program	Increase	29,000	30,000	32,000
Number of Sport Tournaments & Special Events		20	25	31

COMMENTS:

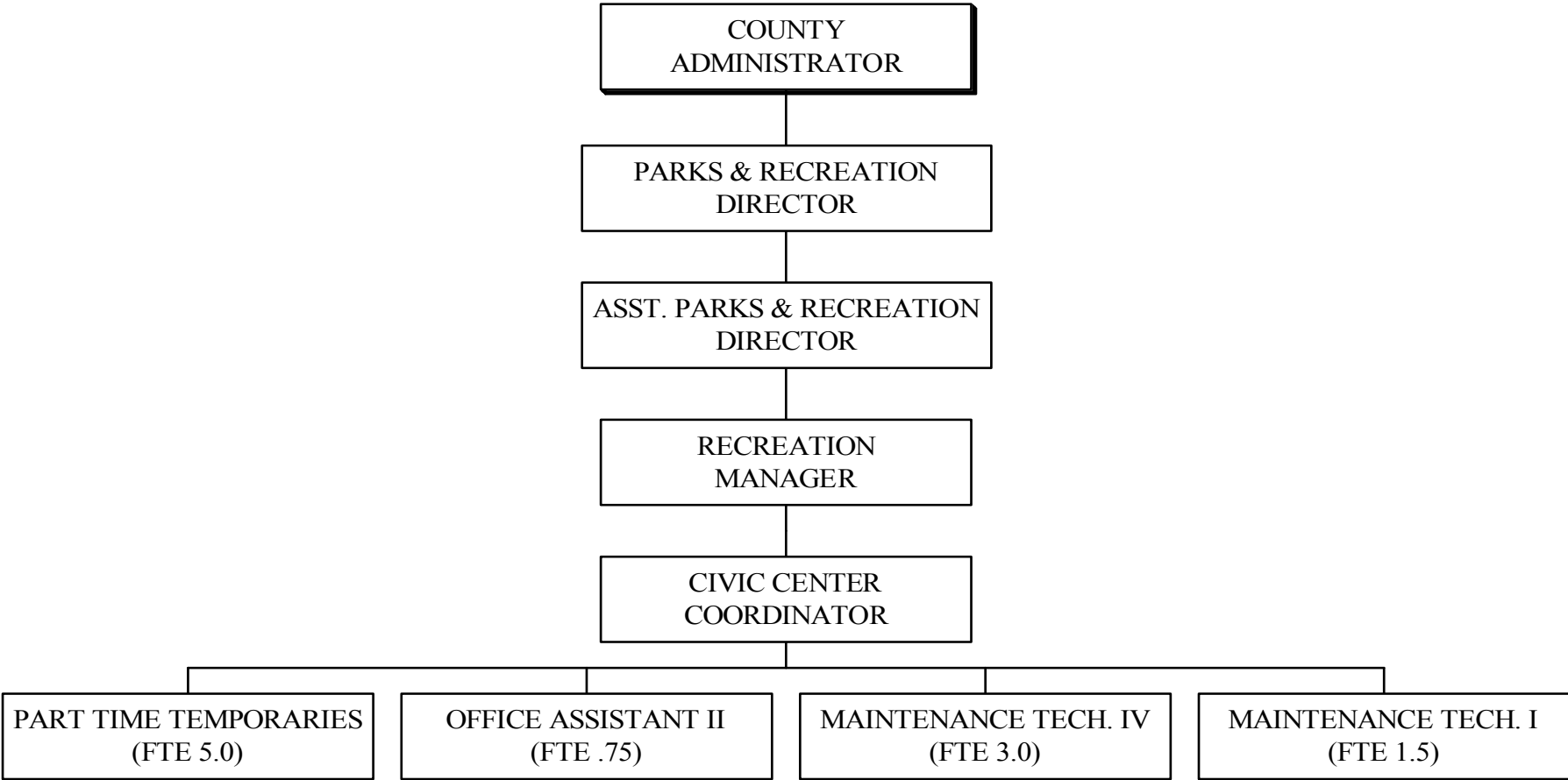
1 - The Recreation Division has increased programs offered, at the direction of the County Commission. Additional funds are included in the budget to respond to this direction.

2 - Sports & Athletics is a strong program area. Some requests have been turned down due to lack of facilities.

3 - The Aquatics program has been working to increase resources to train more children in water survival skills. At the same time, they have also increased recreational swimming through more open swim hours and "Aquacise" classes. Additional funds for a full remodeling of the Port St. Lucie Pool are requested. Aquatics has been an integral part of the Countywide Swim Collaborative.

4- Increased use of Specialist Agreements has enabled us to diversify our programming. This includes community choir at Lincoln Park Community Center, teen acting classes at Ft. Pierce Community Center, Caribbean Dance Workshop, water color painting classes, and teen dances.

**PARKS & RECREATION
CIVIC CENTER
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION

DIVISION: RECREATION - CIVIC CENTER

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	332,487	227,839	235,321	248,250	5.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	154,952	184,661	190,000	192,000	1.1%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	487,439	412,501	425,321	440,250	3.5%
APPROPRIATIONS:					
Personnel	205,160	228,803	249,479	245,366	-1.6%
Operating Expenses	200,435	180,808	164,917	187,459	13.7%
SUB-TOTAL:	405,595	409,611	414,396	432,825	4.4%
Capital Outlay	81,844	2,890	10,925	7,425	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	487,439	412,501	425,321	440,250	3.5%
FTE POSITIONS:	11.80	11.25	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, theater programs, cultural events and civic programs. It also serves as the county's special needs center during emergency situations.

2003-2004 GOALS & OBJECTIVES

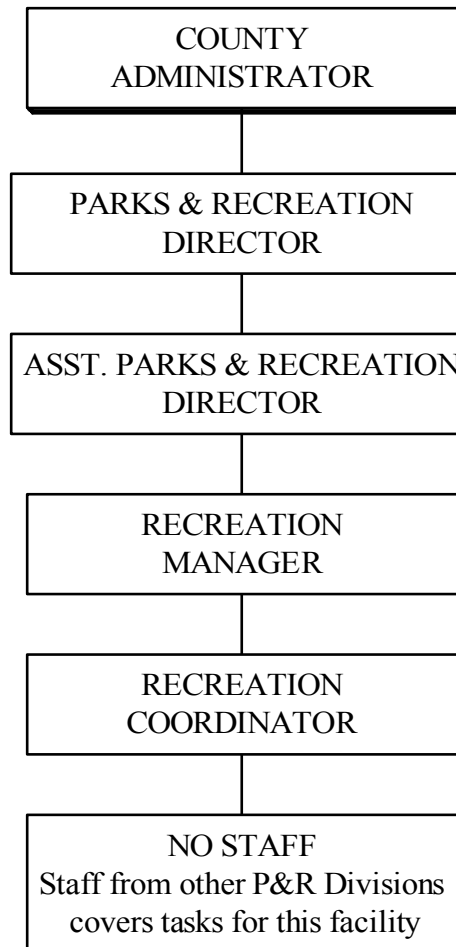
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| <ul style="list-style-type: none"> 1 To attract new events 2 To take advantage of all revenue opportunities 3 To market the Civic Center to a wider population | <ul style="list-style-type: none"> 4 To increase the use of meeting rooms during the weekdays 5 To continue to build quality relationships with the promoters/renters to encourage transferring shows to new County fairgrounds. |
|---|--|

DEPARTMENT: PARKS & RECREATION**DIVISION: RECREATION - CIVIC CENTER****KEY INDICATORS:**

	DESIRED <u>TREND</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
Number of events	Increase	82	90	92
Revenues for events	Increase	\$184,751	\$190,000	\$192,000

COMMENTS:

**PARKS & RECREATION
LAWNWOOD FOOTBALL STADIUM
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION**DIVISION: LAWNWOOD FOOTBALL STADIUM**

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<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	66,462	57,019	65,916	67,800	3%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	66,462	57,019	65,916	67,800	3%
APPROPRIATIONS:					
Personnel	0	0	0	0	n/a
Operating Expenses	48,422	52,301	65,916	67,800	3%
SUB-TOTAL:	48,422	52,301	65,916	67,800	3%
Capital Outlay	0	0	0	0	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	48,422	52,301	65,916	67,800	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 for both spectators and event participants.

FUNCTION:

To serve as the home field for at least two (2) local high school athletic programs in addition to offering various recreational programs to the community at large.

2003 - 2004 GOALS & OBJECTIVES:

To increase public use of the stadium by offering Men's Soccer and Youth Football.

To increase the number of carnivals and special events.

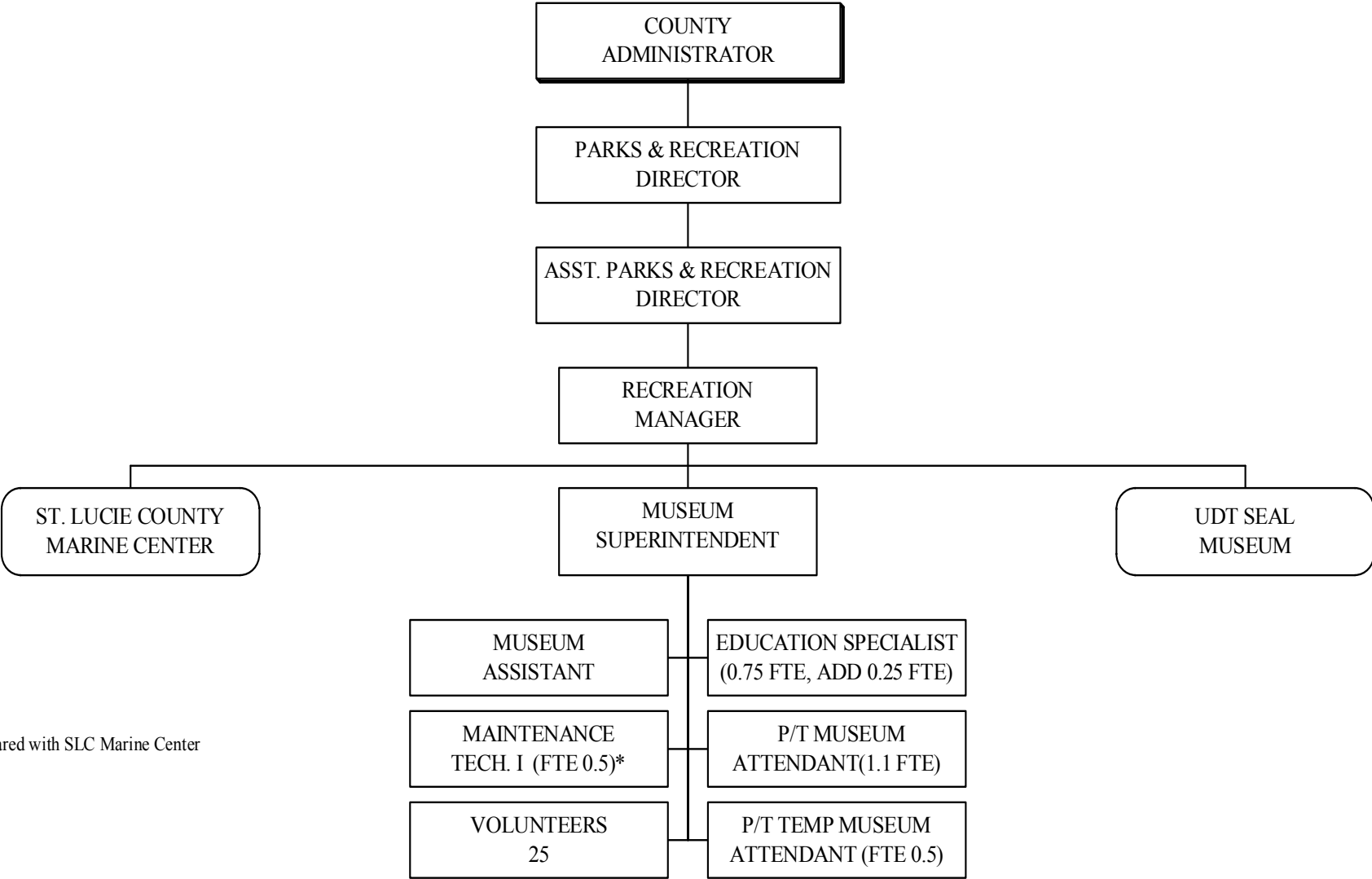
DEPARTMENT: PARKS & RECREATION**DIVISION: LAWNWOOD FOOTBALL STADIUM****KEY INDICATORS:**

REVENUES	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
Admissions	\$59,498	\$50,000	\$60,000
Rentals	\$2,629	\$1,000	\$3,000

COMMENTS:

Lawnwood Stadium is owned by the St. Lucie School District and operated by the Parks & Recreation Department.
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 2003-2004**



* Shared with SLC Marine Center

DEPARTMENT: PARKS & RECREATION

DIVISION: MUSEUMS

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	198,112	225,774	312,810	289,104	-8%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	18,910	21,699	64,500	51,500	-20%
Grants and Other Revenues	8,209	12,303	59,642	64,940	9%
TOTAL:	225,231	259,776	436,952	405,544	-7%
APPROPRIATIONS:					
Personnel	104,721	126,190	171,973	161,194	-6%
Operating Expenses	90,988	92,695	134,358	115,410	-14%
SUB-TOTAL:	195,709	218,885	306,331	276,604	-10%
Capital Outlay	16,109	4,335	78,979	34,000	-57%
Non-operating	13,413	24,634	51,642	94,940	n/a
TOTAL:	225,231	247,854	436,952	405,544	-7%
FTE POSITIONS	3.85	4.35	4.35	5.10	

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 through exhibits and programs. The Museum also has programs on the preservation of paper, textiles and photographs.

2003-2004 GOALS & OBJECTIVES

- 1 To reach "best practices" goals in collection management.
- 2 To provide more training for staff and volunteers for professional practices.
- 3 To continue to develop programs and tours based on research and scholarship.

DEPARTMENT: PARKS AND RECREATION

DIVISION: MUSEUM

KEY INDICATORS:

	DESIRED <u>TREND</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
1. <i>Attendance</i>	Increase	9500	10,000	11,000
2. <i>Volunteer Hours</i>	Increase	3000	1,500	1,500
3. <i>Exhibits</i>	Increase	6	7	10

COMMENTS:

Improved exhibits attracted more visitors.

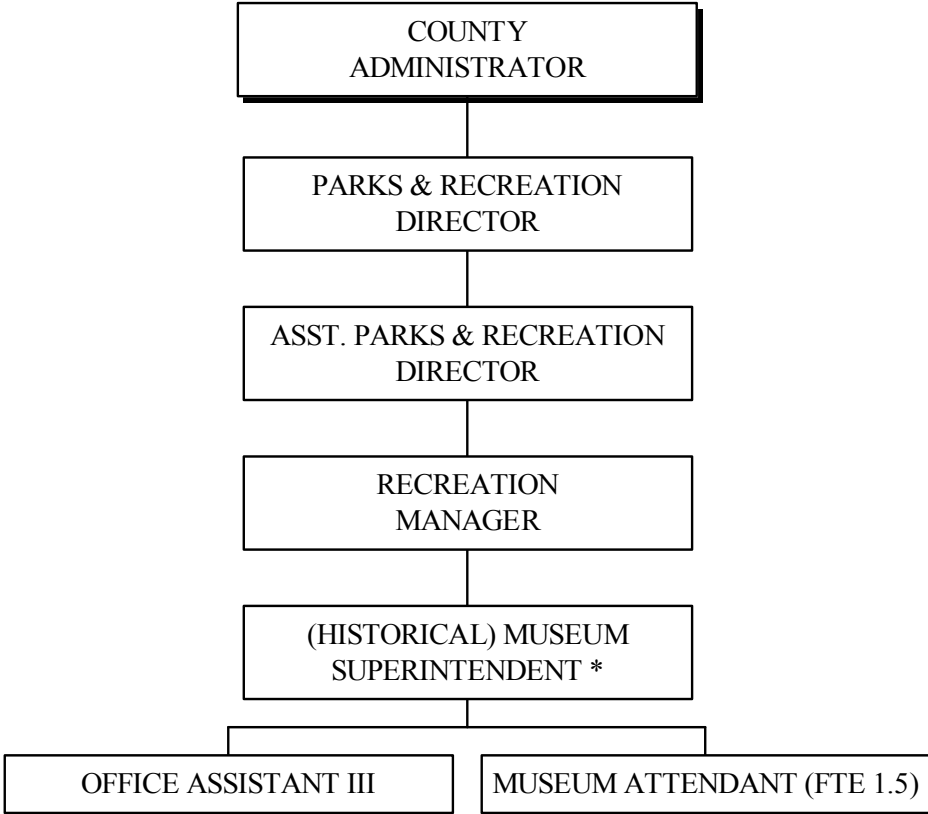
Obtaining volunteers is more difficult.

Several of the traveling exhibits attracted lots of publicity.

The addition of the maritime exhibit will expand the Museum's portrayal of local history.

Staff is starting the planning process for remodeled facilities and further expansion of the collection and programs.

**PARKS & RECREATION
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2003-2004**



* Duties covered by the Historical Museum Superintendent

DEPARTMENT: PARKS AND RECREATION

DIVISION: ST. LUCIE COUNTY MARINE CENTER

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	13,244	123,354	168,454	174,148	3%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	2,477	67,914	76,800	79,000	3%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	15,721	191,268	245,254	253,148	3%
APPROPRIATIONS:					
Personnel	1,386	52,067	78,511	63,433	-19%
Operating Expenses	14,335	133,391	160,024	189,715	19%
SUB-TOTAL:	15,721	185,458	238,535	253,148	6%
Capital Outlay	0	5,810	6,719	0	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	15,721	191,268	245,254	253,148	3%
FTE POSITIONS	1	2.5	2.5	2.5	

MISSION:

The Smithsonian Marine Ecosystems Exhibit aims to provide the general public and school children with some understanding of the importance of the marine environments around them, from coral reefs to communities such as sea grasses, mangroves and coquina rock hard bottoms. The Exhibit aims to show the visitor that a marine ecosystem is a complex community of plants and animals interacting with each other and their environment, and that humans can think of themselves as an integral part of the larger ecosystem known as earth.

FUNCTION:

The Smithsonian Marine Ecosystems Exhibit (SMEE) serves as the primary public outreach and educational effort of the Smithsonian Marine Station. The main purpose of SMEE is to educate the public on the nature and importance of marine ecosystems, the impact humans have on them, and what can be done to protect these critical environments.

2003-2004 GOALS & OBJECTIVES:

- 1 To increase number of visitors
- 2 To increase gift shop revenues
- 3 To increase public awareness about the exhibit
- 4 To increase the number of school groups.

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Number of Visitors	Increase	15,290	14,500	18,000
Admissions Revenues	Increase	\$10,906	\$10,800	\$12,000
Gift Shop Revenues	Increase	\$13,944	\$24,000	\$25,000

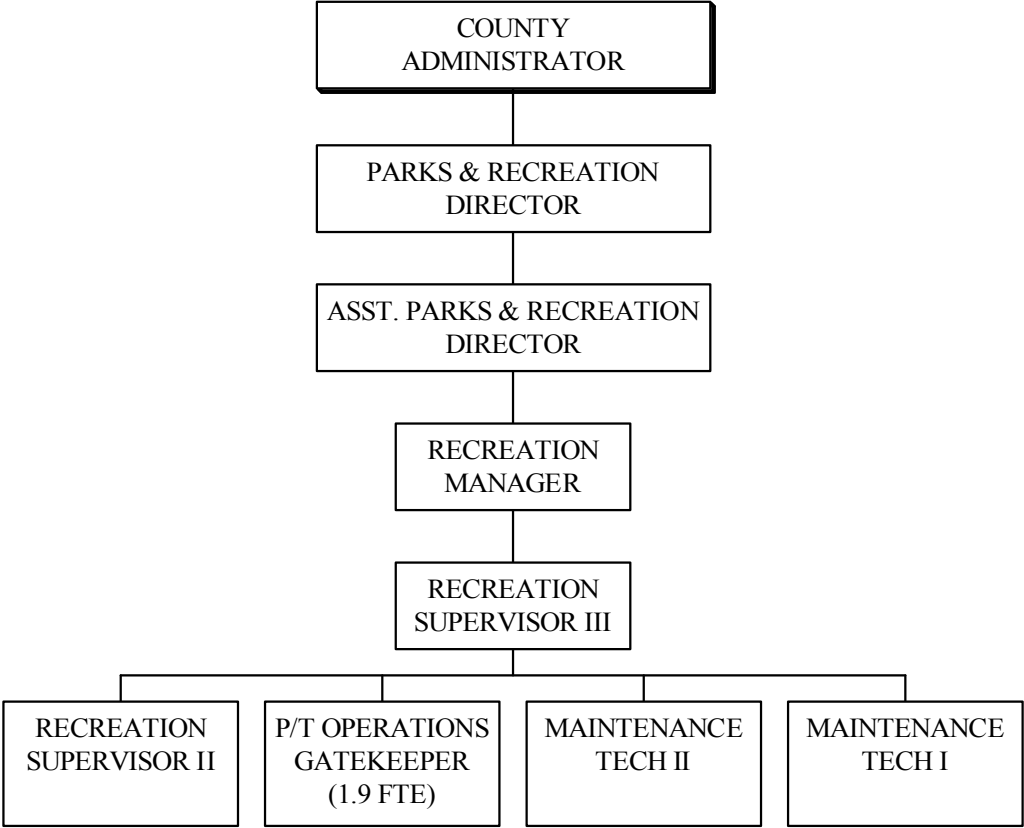
COMMENTS:

Attendance figures are higher on the "Free Admission" days.

There are several people that are becoming "regulars" at the gift shop, coming in to buy for birthdays, anniversaries, etc.

Our new "touch tank" has received a lot of positive feedback from the visitors.

**PARKS & RECREATION
SAVANNAS
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION

DIVISION: SAVANNAS

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	75,551	71,189	145,011	207,001	42.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	94,142	112,091	99,080	109,580	10.6%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	169,693	183,280	244,091	316,581	29.7%
APPROPRIATIONS:					
Personnel	107,456	125,693	140,033	237,151	69.4%
Operating Expenses	56,020	57,587	75,712	79,430	4.9%
SUB-TOTAL:	163,476	183,280	215,745	316,581	46.7%
Capital Outlay	6,217	0	28,346	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	169,693	183,280	244,091	316,581	29.7%
FTE POSITIONS:	3.9	3.9	3.9	5.9	

MISSION:

The mission of the Savannas Recreation Area is to provide camping, recreational opportunities for its guests and the public. We can provide education about the environmental uniqueness of the Savannas, as well as encourage passive recreation such as canoeing or kayaking and by teaching methods such as release fishing.

FUNCTION:

The function of the Savannas Recreation Area is to operate the park for the benefit of the county taxpayers and overnight guests. To display one of the county's environmental treasures and to generate a positive impression of the county.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|--|
| 1 To continue to renovate and expand the Savannas to meet the rising demand. | 4 To encourage passive recreation. |
| 2 To increase activities such as special events for campers and daytime visitors. | 5 To continue to improve the image of the Savannas and St. Lucie County. |
| 3 To meet the requirements of the Savannas master plan and the FRDAP grant. | |

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
User Fee Revenue (Includes Campsite fees and Boat Rental Fees)	Increase	108,044	95,000	105,000
Number of Nights Rented				
County	Increase	3,671	3,500	4,000
Non-County	Increase	2,738	3,000	3,200
Special Events Held	Increase	1	2	3

COMMENTS:

With the Rasmussen house coming on line, we will permanently lose 20 camping sites which used to be the Camper Club. This area will become a parking lot for registration and day use. Staff is requesting to move the existing maintenance shed and using that site for a new camper club area.

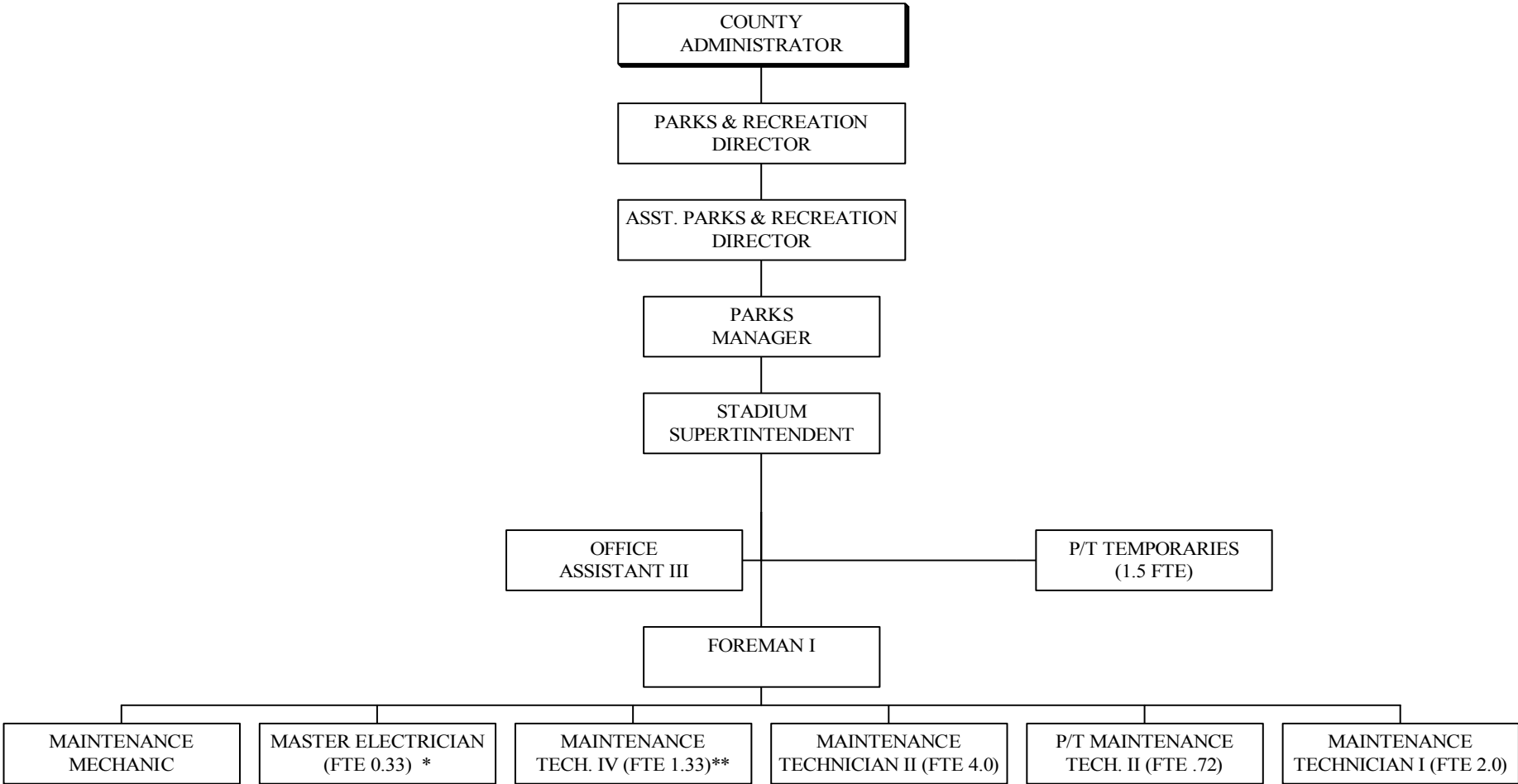
The renovation of 20 campsites (water & electric hookups) will require closing them all at one time. Staff will schedule this work for the slow season. However the result will add 4 sites, increased electrical capacity for larger RV's and improved appearance.

Internet advertising (FLAUSA) has brought in lots of first time visitors. The number of out of state campers is also increasing. We have been giving out St. Lucie Tourism information to our campers, the new county attractions seem to be popular with all of our campers. We have generated 40% of our projected income by 02-04-03.

We are planning to have least 3 special events at the Savannas this year. Budget increases provide for advertising and purchases associated with those events. Our increased recreational opportunities such as more canoes, kayaks, new playground and games has been an overall success.

A Maintenance Tech I and II will be transferred from Parks to the Savannas.

**PARKS & RECREATION
SPORTS COMPLEX
FISCAL YEAR 2003-2004**



* Position duties are 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 & RECREATION

DIVISION: SPORTS COMPLEX

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	580,000	600,923	811,059	817,104	0.7%
Departmental Revenues	624,792	629,131	1,133,600	1,056,652	-6.8%
Grants and Other Revenues					N/A
TOTAL:	1,204,792	1,230,054	1,944,659	1,873,756	-3.6%
APPROPRIATIONS:					
Personnel	369,147	401,113	458,610	535,004	16.7%
Operating Expenses	1,157,690	1,286,173	1,306,394	1,274,129	-2.5%
SUB-TOTAL:	1,526,837	1,687,286	1,765,004	1,809,133	2.5%
Capital Outlay		0	155,680	34,611	N/A
Non-Operating Expenses		0	23,975	30,012	N/A
TOTAL:	1,526,837	1,687,286	1,944,659	1,873,756	-3.6%
FTE POSITIONS:	12	13.88	13.88	13.88	

MISSION:

To maintain and operate the facility as a first-class training facility. We will also be working closely with the Treasure Coast Sports Commission to introduce more of the local area sports organizations to better serve our local community. In addition to baseball events, we will strive to increase the number of non-baseball events to better utilize the stadium while promoting the beauty of St. Lucie County.

FUNCTION:

The Sports Complex includes 7,200 seat baseball stadium, five practice fields, one practice infield, one Major League Clubhouse, one Minor League Clubhouse, and Spring Training Operations Center for the New York Mets Professional Baseball Club. The facility also hosts extended spring training, Florida State League, and Winter Instructional League. The Sports Complex host a multitude of events on the Stadium fields including baseball tournaments, recreational vehicle/automobile trade shows, annual festivals, carnivals and concerts. We have also contracted to have "Westfest" held here in the stadium front parking lot, every third Friday of each month, excluding March and August.

2003-2004 GOALS & OBJECTIVES

- | | |
|--|---|
| <p>1 To maintain our 0% employee turnover rate, by giving the employees the proper recognition for the hard work and dedication to the facility and its mission.</p> <p>2 To implement goals and create a realistic schedule/timeline that enables us to complete our future projects and attain our objectives.</p> | <p>3 To continue to keep and improve the Sports Complex as a first-class training facility, maintained at a Major League level.</p> |
|--|---|

* Unfunded Amount

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Fields prepared for practice or games		700	700	775
2 Number of players trained		525	525	600
3 Number of acres Bermuda turf maintained		50	50	52
4 Number of common ground grass acres maintained		0	20	20
5 Number of non-baseball events per year		40	20	32
6 Number of games (baseball) per year		420	420	669

COMMENTS:

Obtained a maintenance agreement with Daktonics, inc. to service and maintain to assure that the scoreboard is inspected and in good working condition at all times. This agreement should help eliminate any problems that occurred with the scoreboard in the past years.

Through the work from County employees and some contracted services , new fiber optic lines were installed from the Media Box to the scoreboard . While this project was undertaken, the new fiber installed has 8 strands as opposed to 2, this giving the possibility to network, voice and data via fiber to the Minor League offices.

Clean and repair leaks at the stadium while applying broadcasted silica on top of high mod gel to improve walking surface and guard against slipping.

Renovations to the four back in-fields with new turf and clay added and regarding of playing surface. Also replacement of Field #2 warning track with new mix material for safety and proper warning.

2278 Stadium Seats and Backs were ordered and installed by county staff, to replace cracked and worn seating.

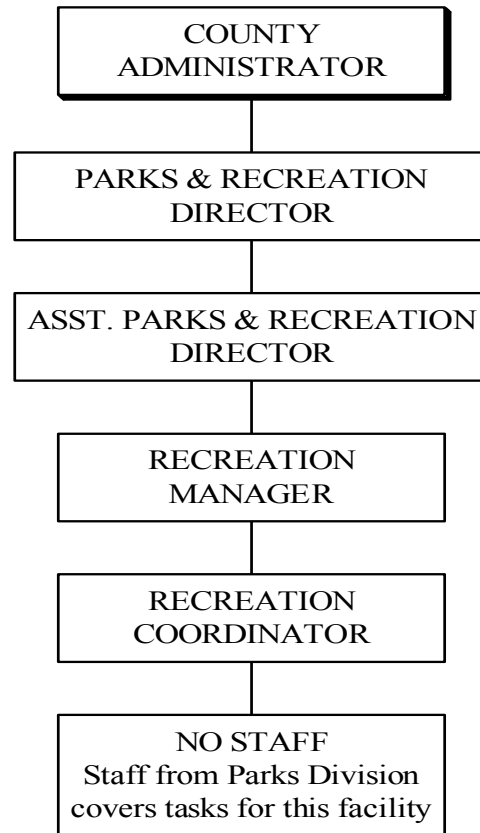
All six restrooms on the concourse were replaced with new bathroom stalls, this included 39 regular stalls and 11 handicap stalls.

The front parking lot was sealcoated and restriped, placing new signs were needed.

Two acres were added at back fields for more practice area for players training.

In addition to our Major and Minor League games, we are working with the Treasure Coast Sports Commission to tentatively schedule three , three day weekend tournaments and one week long tournament. The weekend tournaments will have 32 teams with a possible maximum of 40 teams, with each team playing 3 games. The "USSSA Tournaments" will be held on Memorial weekend and 4th of July weekend. The "Treasure Coast Labor Day Classic" will be scheduled Labor Day weekend. The week long tournament, "NSA Tournament" will be scheduled in late July, with 30 teams, 25 games per day on 5 fields, equaling 150 games total with 3 additional games being played on main field for finals.

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS AND RECREATION

DIVISION: SOUTH COUNTY STADIUM

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	140,938	43,896	111,753	102,528	-8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	325,486	234,145	-28%
Departmental Revenues	3,308	14,983	57,500	59,500	3%
Grants and Other Revenues	210,874	68,875	81,795	78,292	-4%
TOTAL:	355,119	127,754	576,534	474,465	-18%
APPROPRIATIONS:					
Personnel	0	0	2,700	0	-100%
Operating Expenses	13,634	46,035	72,430	66,550	-8%
SUB-TOTAL:	13,634	46,035	75,130	66,550	-11%
Capital Outlay	370,568	32,779	471,979	384,665	N/A
Non-operating	71,567	54,778	29,425	23,250	N/A
TOTAL:	455,769	133,592	576,534	474,465	-18%
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 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.

2003-2004 GOALS & OBJECTIVES

To increase stadium's use for men's soccer, and to relieve Lawnwood Sports Complex.

To support increased use by the School District.

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

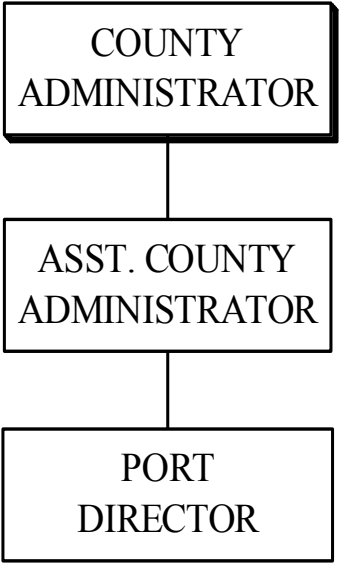
	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Facility Revenues:				
Facility Revenues	Increase	\$17,000	\$20,000	\$22,000
Admissions	Increase	\$6,000	\$6,000	\$6,000
Rentals	Increase	\$26,500	\$26,500	\$26,500
League Programs (games)	Increase	26	30	52
Special Events	Decrease	2	3	1

COMMENTS:

Port St. Lucie Mako Soccer Club and Treasure Coast Soccer Leagues have begun to use this when additional playing fields are needed.

Inquiries for rental are increasing.

**PORT
FISCAL YEAR 2003-2004**



DEPARTMENT: ADMINISTRATION	DIVISION: PORT OPERATIONS
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	<u>2000-2001 ACTUAL</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	311,249	631,671	916,586	282,733	-69.2%
Enterprise/Internal Service Fund	0	0	859,360	1,297,750	51.0%
Other Funds	0	0	0	0	N/A
Departmental Revenues	28,921	19,889	20,000	20,000	0.0%
Grants and Other Revenues	99,461	91,423	1,704,479	1,670,480	-2.0%
TOTAL:	439,631	742,983	3,500,425	3,270,963	-6.6%
APPROPRIATIONS:					
Personnel	0	0	0	80,090	N/A
Operating Expenses	62,440	330,680	1,250,223	809,444	-35.3%
SUB-TOTAL:	62,440	330,680	1,250,223	889,534	-28.8%
Capital Outlay	111,127	1,300	2,173,629	2,304,856	N/A
Non-Operating Expenses	26,572	26,571	76,573	76,573	N/A
TOTAL:	200,139	358,551	3,500,425	3,270,963	-6.6%
FTE POSITIONS:	0	0	0	1	

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.

2003-2004 GOALS & OBJECTIVES

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

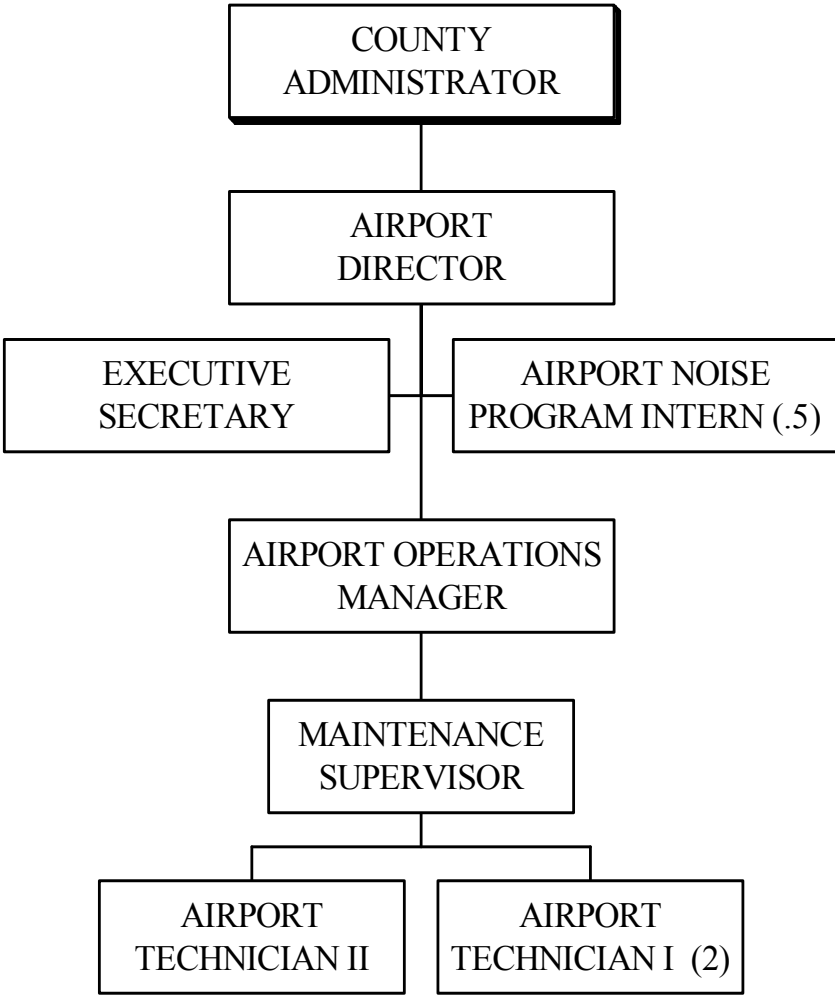
DEPARTMENT: ADMINISTRATION**DIVISION: PORT OPERATIONS****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Commercial Ship Arrivals & Departures	Increase	420	420	420
2 Import Tonnage	Increase	100,000	100,000	100,000
3 Export Tonnage	Increase	22,000	22,000	22,000

COMMENTS:

The County Administrator has recommended the Board authorize him to hire a Port Director to ensure the affairs involving the Port of Fort Pierce will be given constant attention. The Board has not had a full-time Port Director since 1999.

**AIRPORT
FISCAL YEAR 2003-2004**



DEPARTMENT: AIRPORT**DIVISION: AIRPORT**

	<u>2000-2001 ACTUAL</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	510,325	951,419	774,905	1,101,756	42.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	2,388,111	2,078,128	-13.0%
Departmental Revenues	874,134	839,506	618,759	571,835	-7.6%
Grants and Other Revenues	915,319	1,342,475	6,852,056	4,140,882	-39.6%
TOTAL:	2,299,778	3,133,400	10,633,831	7,892,601	-25.8%
APPROPRIATIONS:					
Personnel	235,101	327,768	399,543	465,115	16.4%
Operating Expenses	329,220	364,846	628,730	488,175	-22.4%
SUB-TOTAL:	564,321	692,614	1,028,273	953,290	-7.3%
Capital Outlay	1,046,488	2,098,703	8,666,184	6,222,598	N/A
Non-Operating Expenses	29,141	28,258	939,374	716,713	N/A
TOTAL:	1,639,950	2,819,575	10,633,831	7,892,601	-25.8%
FTE POSITIONS:	5.0	7.5	7.5	7.5	

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.

2003-2004 GOALS & OBJECTIVES

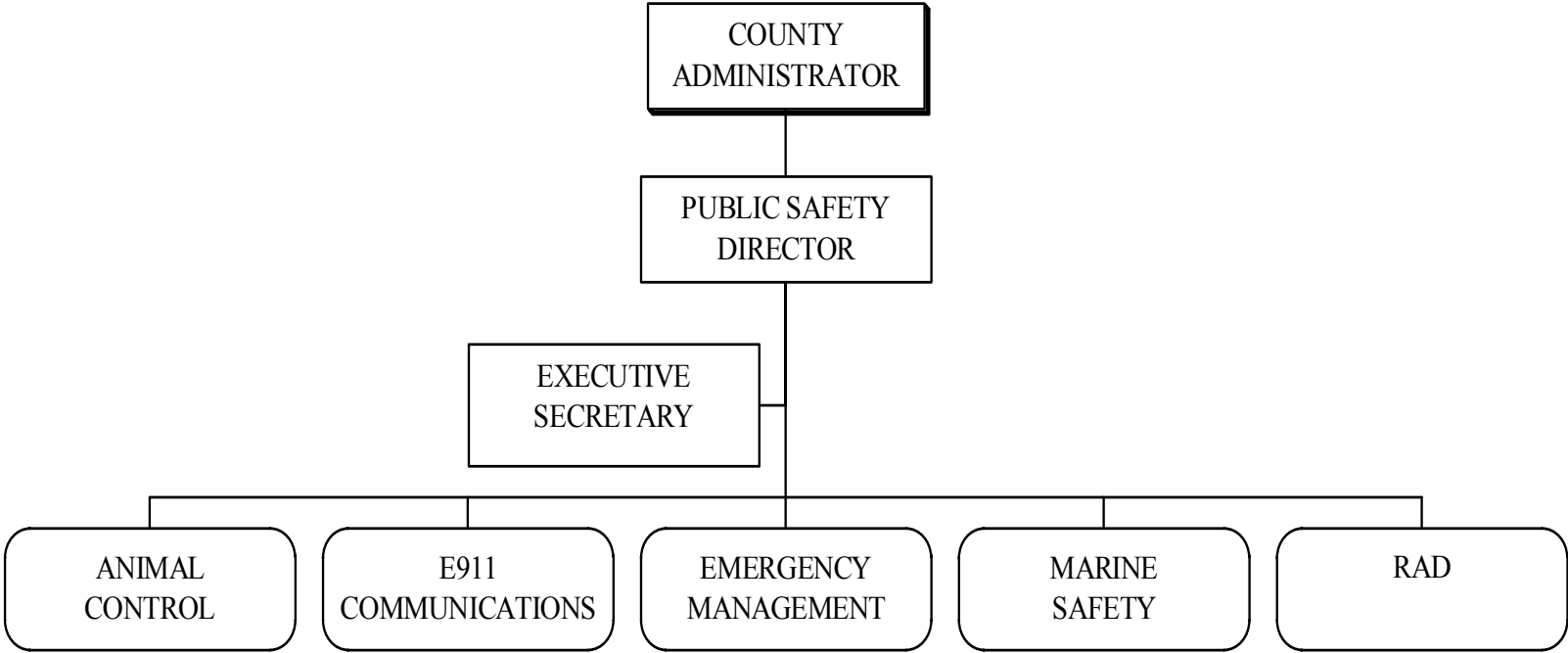
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| 1 Construct Airport Industrial Park | 4 Continue implementation of the Airport Strategic Business and Marketing Plan. |
| 2 Pursue FAR Part 150 Noise Study to seek proactive solutions to the Airport noise problems. | 5 Develop full use of airport property for commercial and industrial users. |
| 3 Develop new airport revenues with the ultimate goal of self-sufficiency. | 6 Construct proposed parallel runway to address safety issues. |

DEPARTMENT: AIRPORT**DIVISION: AIRPORT****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1. Aviation Fuel Sales (Gallons)	Increase	1,512,297	1,675,948	1,726,226
2. Itinerant Aircraft Operations	Increase	113,654	117,064	120,576
3. Local (Training) Aircraft Operations	Level	79,019	81,390	81,390
4. Estimated Itinerant Aircraft Passenger Arrivals	Increase	128,540	132,396	136,368
5. Based Aircraft	Increase	196	205	229

COMMENTS:

**PUBLIC SAFETY
FISCAL YEAR 2003-2004**



**PUBLIC SAFETY
ANIMAL CONTROL
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC SAFETY

DIVISION: ANIMAL CONTROL

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	319,911	334,835	389,665	396,817	1.8%
Departmental Revenues	2,992	5,421	3,500	5,000	42.9%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	322,903	340,256	393,165	401,817	2.2%
APPROPRIATIONS:					
Personnel	137,289	146,555	166,320	171,597	3.2%
Operating Expenses	16,792	12,286	20,120	20,220	0.5%
SUB-TOTAL:	154,081	158,841	186,440	191,817	2.9%
Capital Outlay	0	0	1,725	0	N/A
Non-Operating Expenses	168,822	181,415	205,000	210,000	N/A
TOTAL:	322,903	340,256	393,165	401,817	2.2%
FTE POSITIONS:	3.6	3.6	4	4	

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. Enforce the control of domestic animals and handle citizens complaints.

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.

2003-2004 GOALS & OBJECTIVES

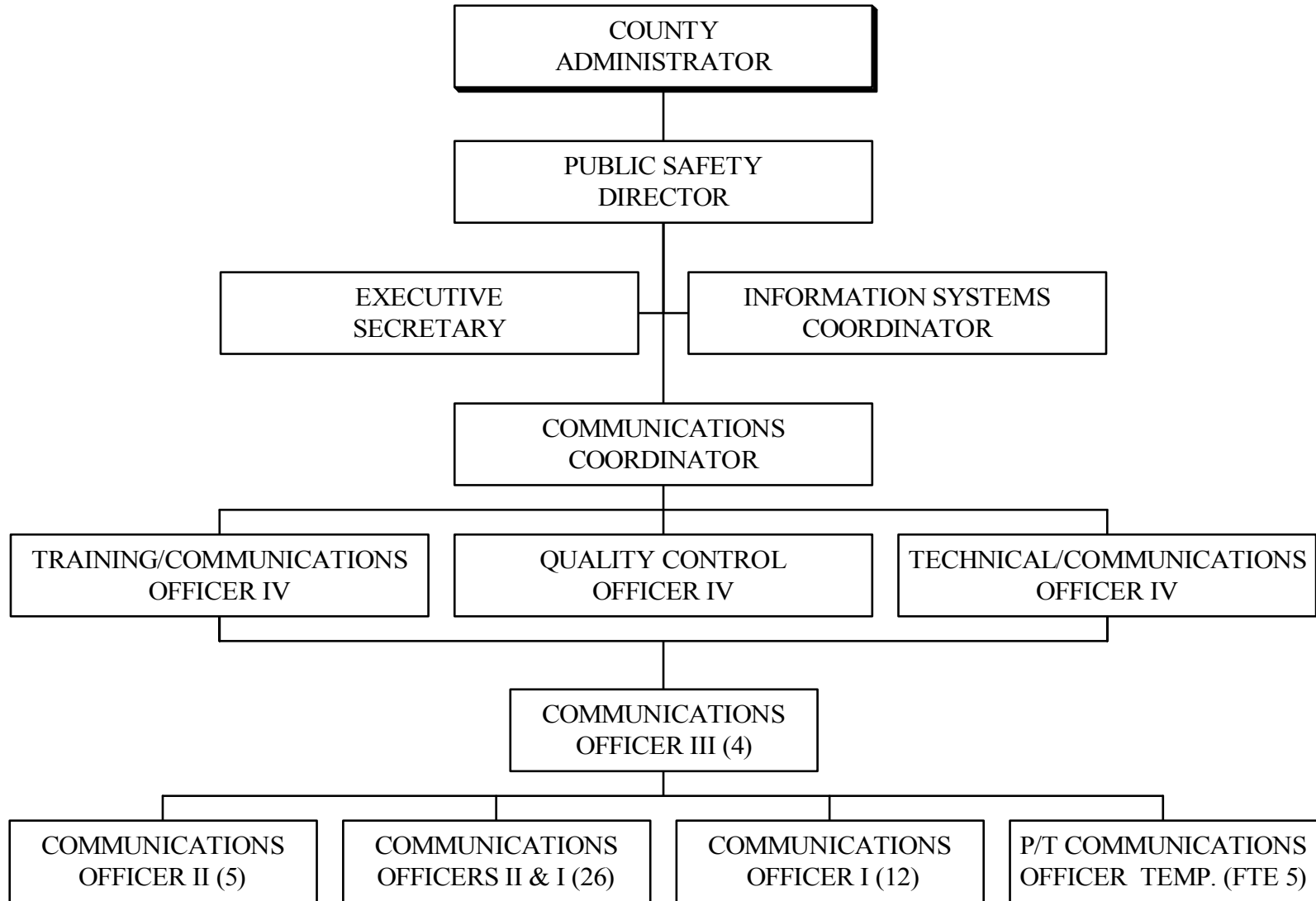
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|---|---|
| 1 Promote public awareness of spay/neuter programs. | 4 Provide additional training for animal control officers. |
| 2 Continue preparations for a licensing program. | 5 Continue to attend public functions promoting the efforts of Animal Control and their duties. |
| 3 Change hours for public nuisance violations. | 6 Maintain hands on approach with the Sheriff's Office and veterinarians on abuse and cruelty investigations. |

DEPARTMENT: PUBLIC SAFETY**DIVISION: ANIMAL CONTROL****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Animal Complaints Received	Increase	9,350	9,500	9,550
2 Cruelty Complaints Investigated	Increase	90	250	270
3 Bite Cases	Increase	110	140	130
4 Sick or Injured Animals	Decrease	300	330	320
5 Number of animals picked up	Decrease	2,135	2,250	2,100

COMMENTS:

**PUBLIC SAFETY
CENTRAL COMMUNICATIONS
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	2,190,086	1,963,764	2,855,589	3,073,881	7.6%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,214,376	1,131,061	1,909,876	2,070,923	8.4%
TOTAL:	3,404,462	3,094,825	4,765,465	5,144,804	8.0%
APPROPRIATIONS:					
Personnel	2,240,008	2,334,075	2,551,250	2,963,914	16.2%
Operating Expenses	726,366	458,858	1,508,802	1,429,592	-5.2%
SUB-TOTAL:	2,966,374	2,792,933	4,060,052	4,393,506	8.2%
Capital Outlay	226,878	30,768	182,849	0	N/A
Non-Operating Expenses	0	0	522,564	751,298	N/A
TOTAL:	3,193,252	2,823,701	4,765,465	5,144,804	8.0%
FTE POSITIONS:	50	50	54	59	

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. To provide an efficient method of communicating citizens needs to emergency response agencies and the immediate dispatch of the agencies.

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 owners 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.

2003-2004 GOALS & OBJECTIVES

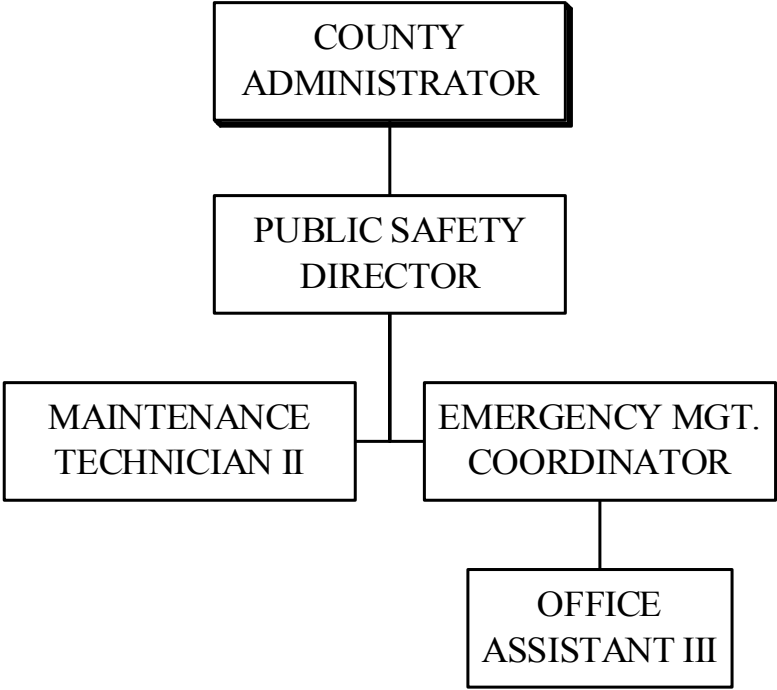
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|---|---|---|--|
| 1 | Continue to provide effective communications support to St. Lucie County S.O., F.P.P.D., PSL P.D. and SLC/Ft. Pierce Fire District. | 4 | New mapping system tied into our computer aided dispatch system. |
| 2 | Maintain the 800 MHZ public radio system, and working on phase II, which is data. | 5 | Continue to educate the public on how and when to use 911. |
| 3 | Continue efficient shift scheduling to increase productivity and cut-down on overtime. | 6 | Get the web site up and operational, displaying real time of the calls to 911. |

DEPARTMENT: PUBLIC SAFETY**DIVISION: CENTRAL COMMUNICATIONS****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 911 calls	Increase	392,602	430,000	450,000
2 Dispatched calls including S.O. FPPD, PSLPD and non-emergency lines	Increase	440,094	450,000	475,000
3 Average answer time for 911 calls (seconds)		15 seconds	15 seconds	15 seconds
4 Average talk time		3 minutes	3 minutes	3 minutes

COMMENTS:

**PUBLIC SAFETY
EMERGENCY MANAGEMENT
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	242,486	239,246	219,224	258,584	18.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	165,574	152,390	469,975	245,494	-47.8%
TOTAL:	408,060	391,636	689,199	504,078	-26.9%
APPROPRIATIONS:					
Personnel	134,652	139,801	147,235	158,245	7.5%
Operating Expenses	142,307	75,652	60,818	100,339	65.0%
SUB-TOTAL:	276,959	215,453	208,053	258,584	24.3%
Capital Outlay	0	16,338	16,551	0	N/A
Non-Operating Expenses	131,700	159,845	464,595	245,494	N/A
TOTAL:	408,659	391,636	689,199	504,078	-26.9%
FTE POSITIONS:	3	3	3	3	

MISSION:

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

FUNCTION:

The Division of Emergency Management prepares plans and coordinates county and other government entities in disaster planning and mitigation. The division is responsible for coordinating the response to emergencies involving man-made and natural events. Nuclear plant events, hazardous material releases involving both transportation and fixed site local facilities, natural hazards such as tornadoes, severe weather, hurricanes, wildfires, terrorism, civil insurrection are among the planning and response functions of this division. The division is the lead organization in coordinating disaster response from a municipal level to state and federal. Presentations to private and public organizations are made by office staff to educate our citizens in disaster preparedness. Literature is generated for public consumption with local, state and federal response agencies. Recovery planning and financial assistance from the State and FEMA are established through the division's emergency operations center.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|--|
| <ul 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 hazards training. | <ul style="list-style-type: none"> 4 Increase public community and emergency response personnel awareness of natural and technological hazards. 5 Hold county wide exercises and participate in all statewide drills. 6 Continue to help development of regional evacuation plans in concert with state-wide evacuation guidelines. |
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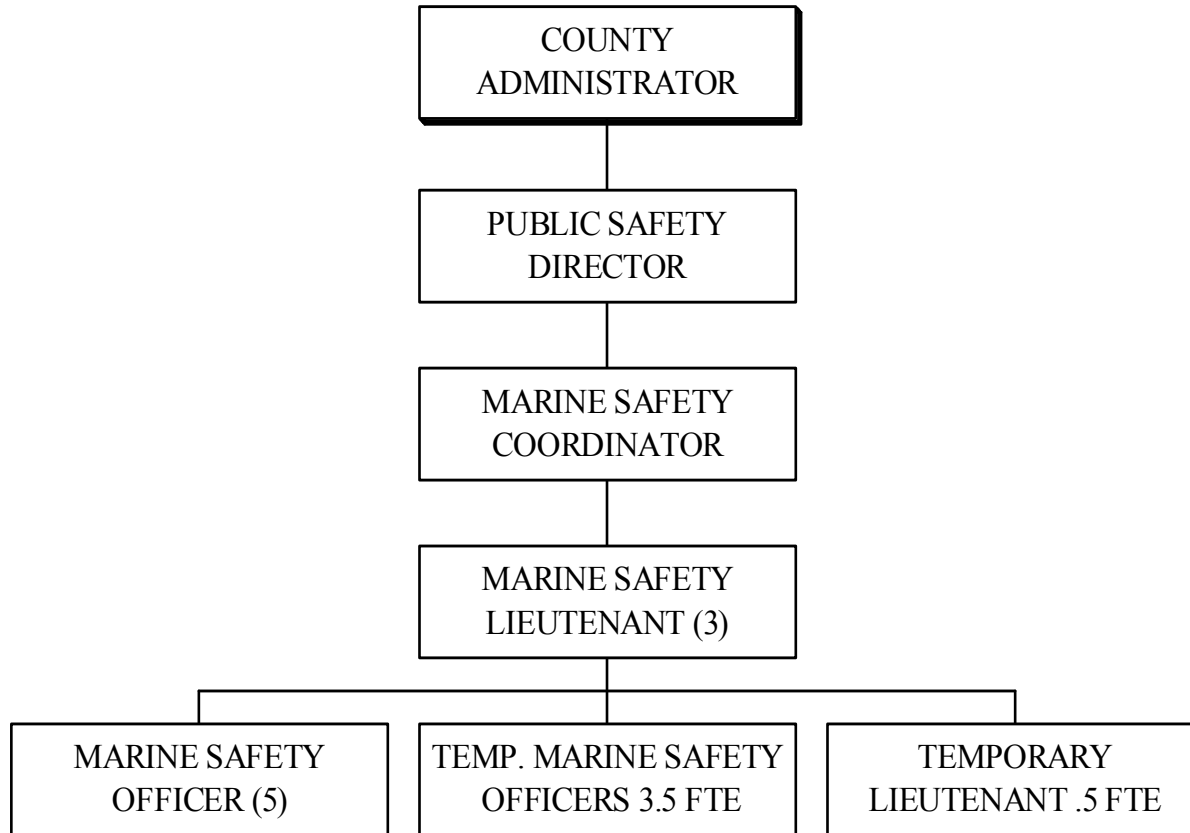
KEY INDICATORS:

		DESIRED TREND	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 PLANNED
1	Public presentation of hurricane preparedness	Increasing	70	70	75
2	Public presentation on nuclear preparedness	Increasing	30	30	35
3	Inspection of sites for hazardous materials	Decreasing	40	31	38

COMMENTS:

Continue working on updates to the Countywide Terrorism Plan. Update our continuity of Government Plan.

**PUBLIC SAFETY
MARINE SAFETY
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC SAFETY

DIVISION: MARINE SAFETY

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	307,878	346,468	479,300	510,609	6.5%
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:	307,878	346,468	479,300	510,609	6.5%
APPROPRIATIONS:					
Personnel	285,129	328,014	443,140	475,399	7.3%
Operating Expenses	22,749	18,455	30,460	29,510	-3.1%
SUB-TOTAL:	307,878	346,469	473,600	504,909	6.6%
Capital Outlay	0	0	5,700	5,700	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	307,878	346,469	479,300	510,609	6.5%
FTE POSITIONS:	13	13	13	13	

MISSION:

The mission of St. Lucie County Marine Safety is to provide safe ocean swimming areas with lifeguards at designated beaches, as well as to educate the resident and seasonal guests of our variety of aquatic environments. Our educational programs are targeted for the younger generation to establish a safe and positive foundation for our youth.

FUNCTION:

St. Lucie County provides lifeguard services to (4) public beaches year around and (3) additional beaches during the summer; they are: 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 part-time minimum standard is first responder. The Marine Safety Division is certified by the USLA as an advanced agency.

2003-2004 GOALS & OBJECTIVES

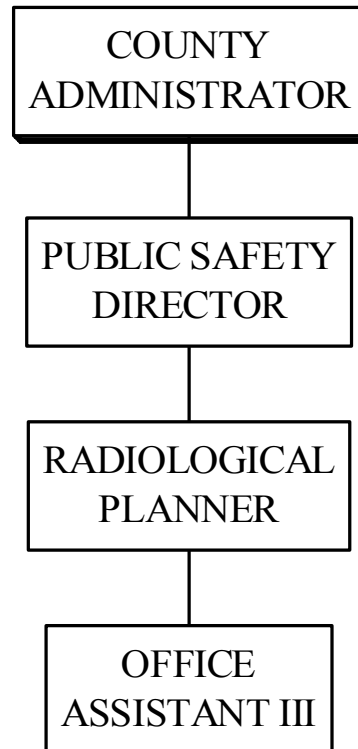
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| 1 Reduce number of rescues by preventative action used by staff. | 4 Utilize our availability to the public as advertisement for growth in our county. |
| 2 Zero fatalities on designated swimming beaches. | 5 Continue to update staff medical training, medical supplies and water rescue equipment to better serve the public. |
| 3 To educate public about water safety, to prevent drowning. Target younger generation through Jr. Guard Program. | 6 Promote life guarding by adding more full time staff to better serve & protect the public. |

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Participation/Swin-Visitors	Increase	425,000	460,000	500,000
2 Rescues	Increase	24	40	40
3 Medical Aids	Increase	94	100	100
4 Preventative actions	Increase	3,300	4,000	4,500
5 Fatalities	Increase	0	0	0
6 Enforcement Actions	Increase	24	50	70

COMMENTS:

**PUBLIC SAFETY
RADIOLOGICAL PLANNING
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC SAFETY

DIVISION: RADIOLOGICAL PLANNING

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	0	0	0	0	N/A
Grants and Other Revenues	198,864	229,287	248,522	253,200	1.9%
TOTAL:	198,864	229,287	248,522	253,200	1.9%
APPROPRIATIONS:					
Personnel	93,820	100,947	103,321	108,179	4.7%
Operating Expenses	94,723	111,133	120,557	121,957	1.2%
SUB-TOTAL:	188,543	212,080	223,878	230,136	2.8%
Capital Outlay	0	1,333	3,450	0	N/A
Non-Operating Expenses	9,427	15,133	21,194	23,064	N/A
TOTAL:	197,970	228,546	248,522	253,200	1.9%
FTE POSITIONS:	2	2	2	2	

MISSION:

The mission of Radiological Planning 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 Planning 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.

2003-2004 GOALS & OBJECTIVES

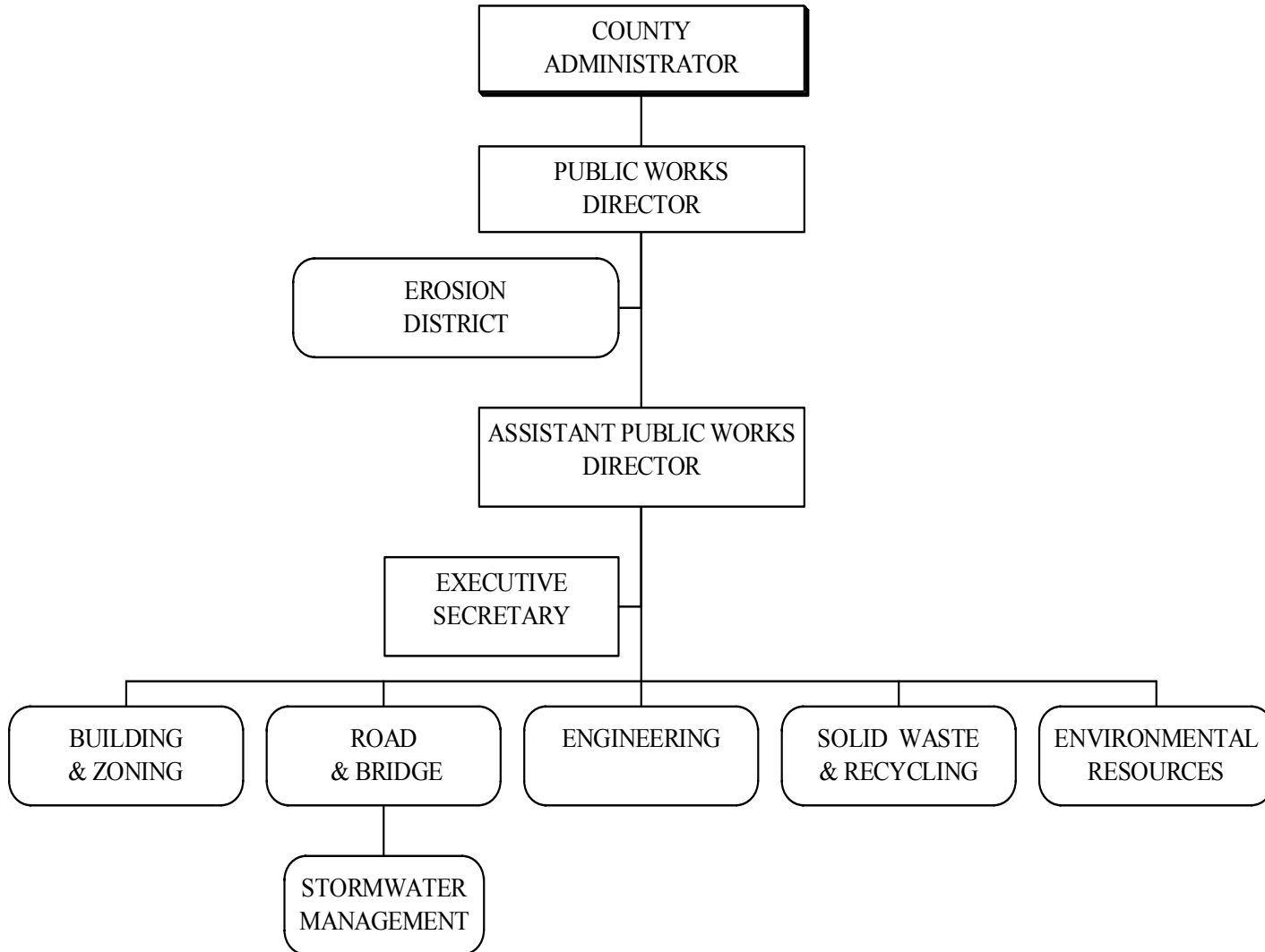
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|---|---|---|---|
| 1 | Train over 1,000 personnel from local law enforcement, fire, school district, community transit and ambulance services. | 4 | When required plan and conduct an orientation course of key county and municipal government agencies. |
| 2 | Assist county and city agencies in updating their operating procedures for nuclear power plant emergencies. | 5 | Maintain a public information and education program. |
| 3 | Perform annual review & updates to the St. Lucie Appendix of the State of Florida Radiological Emergency Management Plan. | 6 | Plan & coordinate with risk/host counties and state agencies for nuclear exercise in February 2004. |

DEPARTMENT: PUBLIC SAFETY**DIVISION: RADIOLOGICAL PLANNING****KEY INDICATORS:**

	DESIRED TREND	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
1 Radiological Emergency Response Training	Increased	667	950	950
2 Radiological Orientation Training	Increased	123	250	250
3 Wash down Training	Increased	47	60	60
4 Planning & conducting annual training & exercises		75.00%	75.00%	75.00%
5 Review/update Radiological Emergency Plans & Operating Guides		20.00%	20.00%	20.00%
6 Quarterly equipment check		2.00%	2.00%	2.00%
7 Review hospital, nursing home, assisted living, emergency plans		3.00%	3.00%	3.00%

COMMENTS:

**PUBLIC WORKS
ADMINISTRATION
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS **DIVISION: ADMINISTRATION**

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	151,469	156,048	315,217	299,156	-5.1%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	151,469	156,048	315,217	299,156	-5.1%
APPROPRIATIONS:					
Personnel	138,157	144,304	269,164	280,457	4.2%
Operating Expenses	13,312	8,854	44,328	18,699	-57.8%
SUB-TOTAL:	151,469	153,158	313,492	299,156	-4.6%
Capital Outlay	0	2,890	1,725	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	151,469	156,048	315,217	299,156	-5.1%
FTE POSITIONS:	2.00	3.00	3.00	3.00	

MISSION:

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

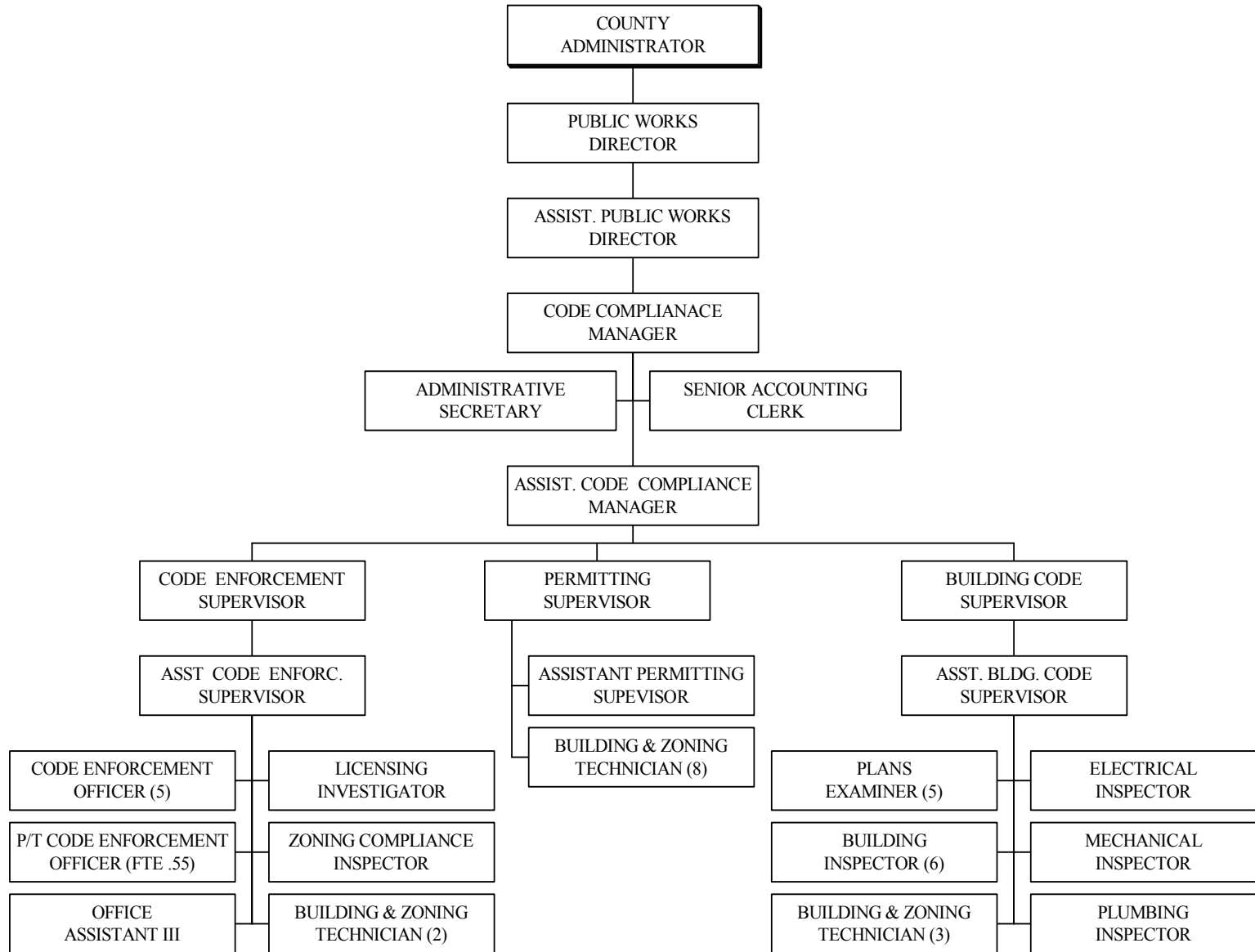
FUNCTION:

The Public Works Department's Engineering Division provides through contractual services for the construction, reconstruction, and improvement 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 maintenance of 350 miles of paved and 175 miles of dirt roads and related signalization and drainage structures. The Department's Solid Waste Division operates the Solid Waste disposal facility which serves the City of Port St. Lucie and the unincorporated area of the County. The Environmental Resources Division manages and maintains 5500 acres of Environmentally sensitive lands for public ownership and usage.

2003-2004 GOALS & OBJECTIVES

- | | |
|--|---|
| <p>1 Begin coordinating the implementation of a "County National Pollutant Discharge Elimination System Program" (NPDES) for compliance with the State Regulations.</p> <p>2 Continue to Develop & implement a "Stormwater Management Program in SLC with Enhanced Maintenance, Capital Improvements & Public Education.</p> <p>3 Continue developing our MSBU Program for St. Lucie County.</p> | <p>4 Pursue grant funding opportunities for all areas of Public Works improvements including Environmental Lands Management & Programs.</p> <p>5 Assist in coordinating the beach renourishment, environmental, and coastal issues to develop our Erosion District Program.</p> <p>6 Assist in the coordination and implementation of "Special Projects" for the County, including Port Development & "Project P" Improvements.</p> |
|--|---|

**PUBLIC WORKS
CODE COMPLIANCE
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS		DIVISION: CODE COMPLIANCE			
	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	1,289,224	1,724,396	3,592,188	3,771,332	5.0%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	349,013	766,134	847,522	10.6%
Grants and Other Revenues	0	0	27,710	61,828	123.1%
TOTAL:	1,289,224	2,073,409	4,386,032	4,680,682	6.7%
APPROPRIATIONS:					
Personnel	1,370,098	1,595,431	2,117,963	2,372,980	12.0%
Operating Expenses	267,333	506,834	2,027,485	2,270,611	12.0%
SUB-TOTAL:	1,637,431	2,102,265	4,145,448	4,643,591	12.0%
Capital Outlay	12,342	39,906	240,584	37,091	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	1,649,773	2,142,171	4,386,032	4,680,682	6.7%
FTE POSITIONS:	35.55	36.55	44.55	45.55	
MISSION:					
The Code Compliance Division's goal is to achieve recognition as professionals that contribute to the overall welfare of our community by providing the most current knowledge for a safe building environment; through courteous service, timely response, well reviewed plans, inspections, and an educated staff.					
FUNCTION:					
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 areas of St. Lucie County. The Zoning/Permits Division reviews all building permit plans for code consistency and reviews all applications for business licenses 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 areas 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 Certification Boards. The Stormwater Management Section reviews site plans to assure that all regulations are met prior to the commencement of site work.					
2003-2004 GOALS & OBJECTIVES					
1	Implement software program for Permitting and Code Enforcement.	4	Continue quality education and acknowledgement for our staff.		
2	Continue to improve complaint response time in the Code Enforcement Division from 72 hrs. to 24 hrs.	5	Continue preparation to handle a natural disaster by having a plan in place and staff trained and ready to perform under extreme conditions.		
3	Continue providing customers with over-the-counter fast track services on minor building permit requests.	6	Continue to provide accurate information given to the public with updated procedures and modern equipment.		

DEPARTMENT: PUBLIC WORKS

DIVISION: CODE COMPLIANCE

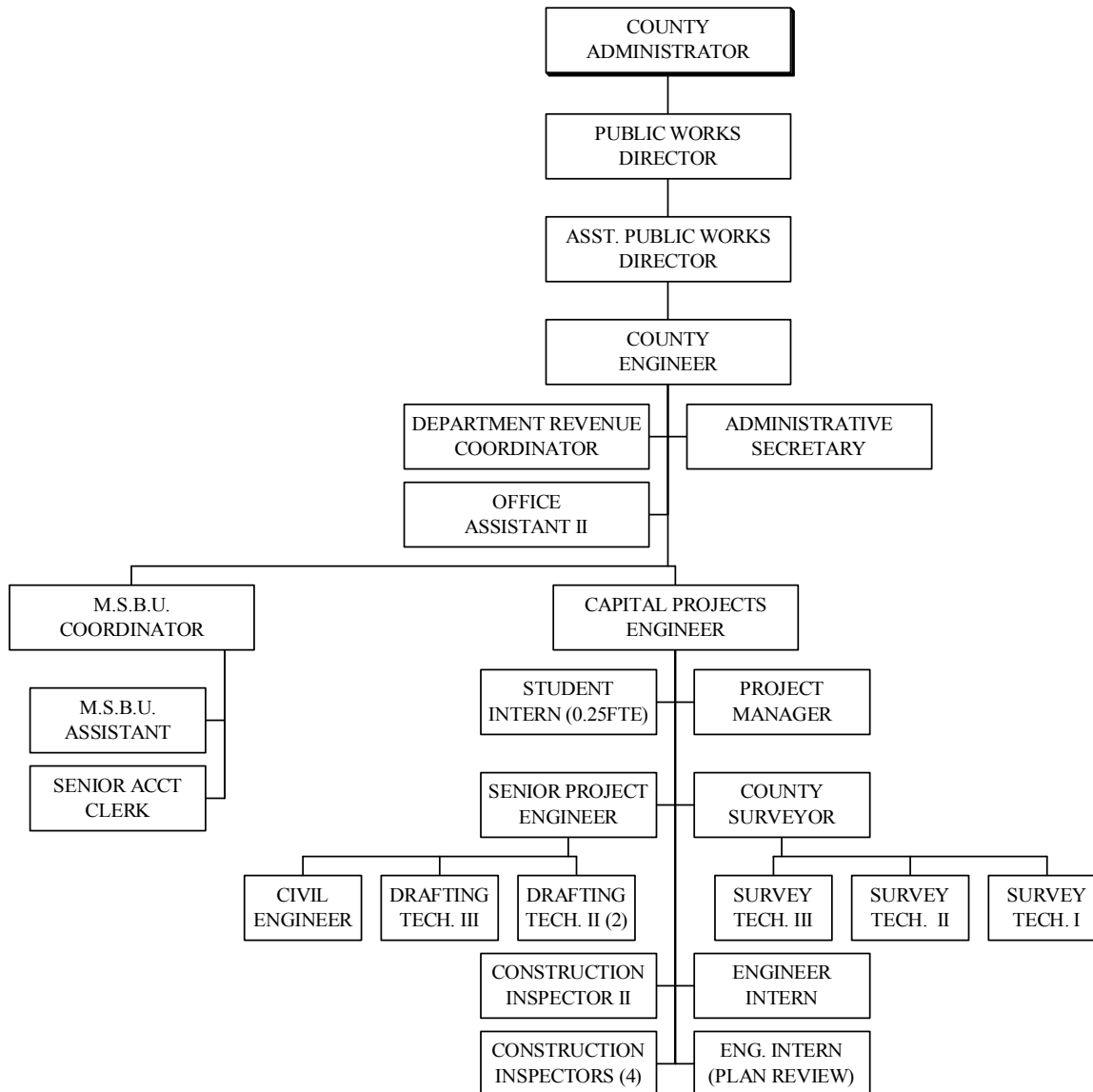
KEY INDICATORS:

	DESIRED	2001-2002	2002-2003	2003-2004
	<u>TREND</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
Decrease an average response from 72 hours to 24 hours or less on all code enforcement complaints.	Decreasing	72 hours	72 hours	24 hours
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.	Maintain	24 hours	24 hours	24 hours
Certify all applications for a St. Lucie County Contractors Certificate within 30 days from the receipt of a completed application.	Maintain	30 days	30 days	30 days
Maintain an average processing time for single family home permits of 10 working days and 20 working days for commercial development applications.	Decreasing	5 days ® 10 days ©	14 days ® 28 days ©	10 days® 20 days ©
Achieve a satisfactory response on 90% or more of the returned customer service forms that the division distributes.				

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.

PUBLIC WORKS ENGINEERING FISCAL YEAR 2003-2004



DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	1,096,537	1,123,395	1,391,289	1,502,678	8.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	36,000	25,903	4,390	0	-100.0%
TOTAL:	1,132,537	1,149,298	1,395,679	1,502,678	7.7%
APPROPRIATIONS:					
Personnel	1,000,691	1,054,210	1,245,513	1,364,296	9.5%
Operating Expenses	92,325	56,078	130,636	102,720	-21.4%
SUB-TOTAL:	1,093,016	1,110,288	1,376,149	1,467,016	6.6%
Capital Outlay	3,521	39,010	19,530	35,662	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	1,096,537	1,149,298	1,395,679	1,502,678	7.7%
FTE POSITIONS:	23.00	23.25	24.25	25.25	

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.

2003-2004 GOALS & OBJECTIVES

- | | | | |
|---|---|---|--|
| 1 | Update a comprehensive "5 Year" Capital Improvement Plan for Roadway Maintenance and Roadway Widening. | 4 | Continue developing our M.S.B.U. Program for St. Lucie County. |
| 2 | Continue implementation and development of a "Stormwater Management Program" in St. Lucie County. | 5 | Continue developing our Replacement Program in St. Lucie County. |
| 3 | Update the "5 Year" Plan to identify Stormwater Capital Improvement projects to be accomplished under the "Stormwater Mgmt. Program." | 6 | Complete application process for County compliance with Requirements of National Pollutant Discharge Elimination System (NPDES) Program. |

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

KEY INDICATORS:

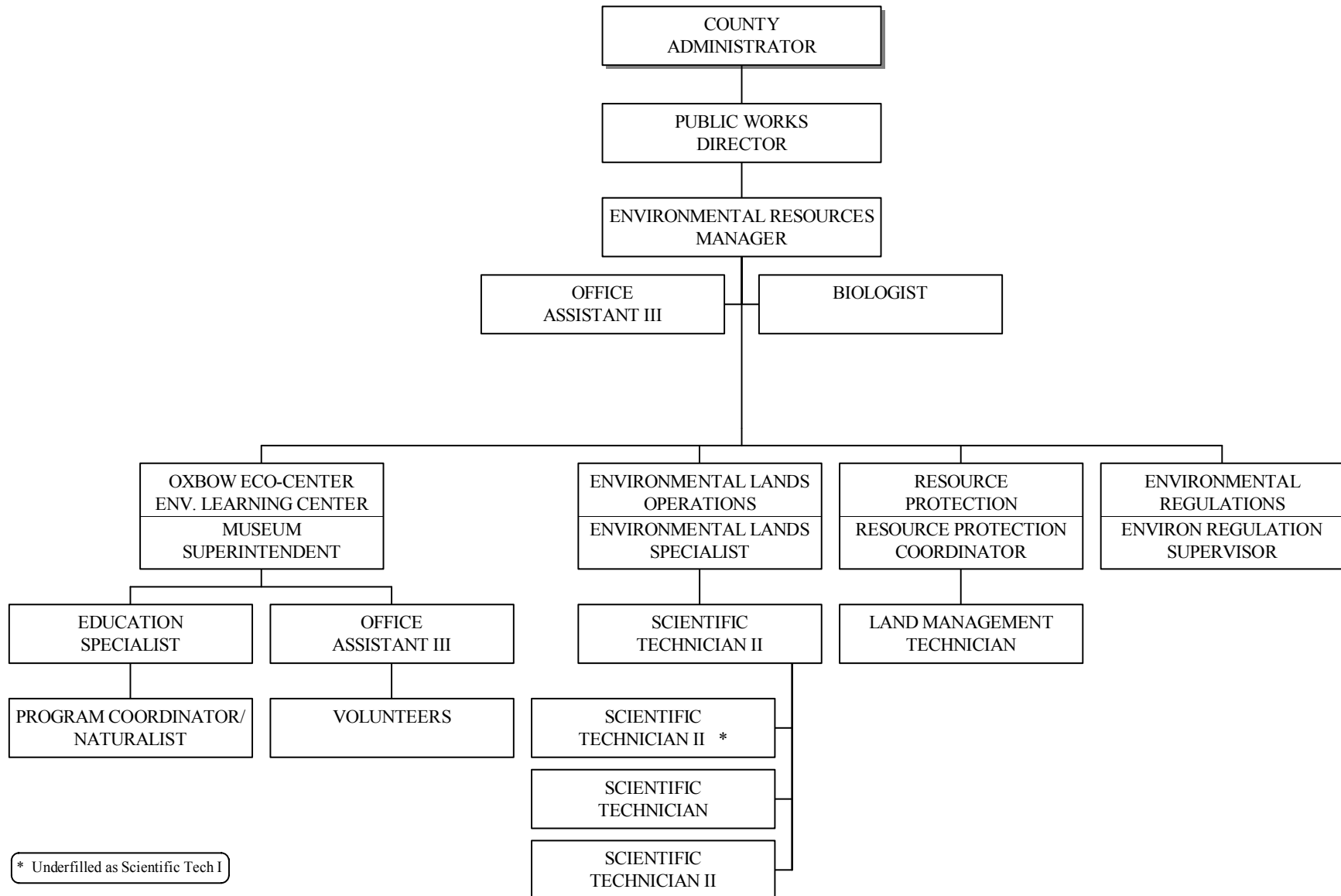
	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Total Capital Improvement Projects (CIP) in design and/or construction.	Increasing	58	42	60
Total Stormwater Management Projects in design and/or construction.	Increasing	15	14	20
Total MSBU Projects being administered and implemented.	Increasing	25	34	35
Total Utility and Right-of-Way permits issued.	Increasing	158	100	200

COMMENTS:

During Fiscal Year 2002-2003, the Engineering Division implemented design and/or construction of the following:

Midway Road & Glades Cutoff Road Intersection Improvements (design).	\$380,000
South Jenkins Road Extension (design).	\$279,000
Lennard Road MSBU (design).	\$100,000
Lennard Road PD&E (design).	\$1,200,000
Lakewood Park Sidewalk - Phases II & III (construction).	\$400,000
Indian River Lagoon Trace - Phase 1C (construction).	\$300,000
Picos Road Reconstruction (construction).	\$500,000
Camino Court Dredging (construction).	\$200,000
Bay Street Baffle Box (construction).	\$150,000
Oleander Avenue at DiGiorgio Road Culvert Improvement (construction).	\$130,000
Hidden River Estates Stormwater Retrofit (construction).	\$300,000
South 25th Street Landscaping (construction).	\$270,000
25th St. Widening (design).	\$1,300,000
Orange Avenue Shoulder Widening (construction).	\$1,900,000
Edwards Road @ Five Mile Bridge Rehabilitation (construction).	\$130,000

**PUBLIC WORKS
ENVIRONMENTAL RESOURCES
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS

DIVISION: ENV. RES./OXBOW COMBINED

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	219,580	659,062	918,553	875,906	-4.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	79,600	79,250	-0.4%
Departmental Revenues	27,557	7,193	55,500	63,000	13.5%
Grants and Other Revenues	57,996	21,365	66,052	102,400	55.0%
TOTAL:	305,133	687,620	1,119,705	1,120,556	0.1%
APPROPRIATIONS:					
Personnel	153,855	481,358	613,277	712,416	16.2%
Operating Expenses	130,877	134,179	285,888	249,890	-12.6%
SUB-TOTAL:	284,733	615,537	899,165	962,306	7.0%
Capital Outlay	20,400	59,503	220,540	158,250	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	305,133	675,040	1,119,705	1,120,556	0.1%
FTE POSITIONS:	7.00	12.00	14.00	15.00	

SEE DEPARTMENT SUMMARY FOR ENVIRONMENTAL RESOURCES

DEPARTMENT: PUBLIC WORKS	DIVISION: ENVIRONMENTAL RESOURCES
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	<u>2000-2001 ACTUAL</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 BUDGET</u>	<u>% CHANGE</u>
REVENUES:					
General Fund	122,382	458,686	614,348	664,699	8.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	79,600	79,250	-0.4%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	57,996	21,365	66,052	102,400	55.0%
TOTAL:	180,378	480,051	760,000	846,349	11.4%
APPROPRIATIONS:					
Personnel	100,138	365,877	452,092	531,099	17.5%
Operating Expenses	80,240	54,381	189,608	164,350	-13.3%
SUB-TOTAL:	180,378	420,258	641,700	695,449	8.4%
Capital Outlay	0	47,213	118,300	150,900	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	180,378	467,471	760,000	846,349	11.4%
FTE POSITIONS:	5.00	9.00	10.00	11.00	

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. At the Environmental Learning Center, educational programs are provided to children and adults to then foster an awareness and appreciation of the natural world and resources.

FUNCTION:

To manage the natural resources of St. Lucie County through the ESL program, oversee the Manatee Protection Plan, implementation of management plans and activities, provide protection and maintenance of endangered or threatened plants and animal life. Continue to implement maintenance of natural communities through the use of historical fire relationships and the eradication of exotic plant and wildlife. Provide passive recreational opportunities and educational training classes to the general public on Florida wildlife and their habitats. Review site plans for environmental issues and oversee the issuance of vegetation removal/exemption permits.

2003-2004 GOALS & OBJECTIVES

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

DEPARTMENT: PUBLIC WORKS

DIVISION: ENVIRONMENTAL RESOURCES

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Implement habitat restoration projects on environmental lands		6	6	6
2 Fund habitat restoration projects on environmental lands		\$107,000	\$160,000	\$160,000
3 Grant funds to increase land management activities		\$160,000	\$235,000	\$160,000

COMMENTS:

1. Grant funds awarded in 2002-2003	USFWS	\$50,000
	DEP	\$110,000
	DOF	\$7,500
2. Grant funds applied for in 2003-2004	DEP	\$110,000
	DOF	\$15,000
	USFWS	\$50,000

DEPARTMENT: PUBLIC WORKS

DIVISION: OXBOW

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	97,198	200,376	304,205	211,207	-30.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	27,557	7,193	55,500	63,000	13.5%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	124,755	207,569	359,705	274,207	-23.8%
APPROPRIATIONS:					
Personnel	53,717	115,482	161,185	181,317	12.5%
Operating Expenses	50,637	79,798	96,280	85,540	-11.2%
SUB-TOTAL:	104,355	195,279	257,465	266,857	3.6%
Capital Outlay	20,400	12,290	102,240	7,350	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	124,755	207,569	359,705	274,207	-23.8%
FTE POSITIONS:	2.00	3.00	4.00	4.00	

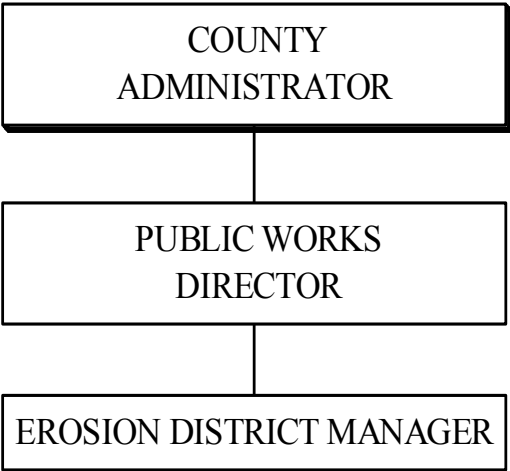
SEE DEPARTMENT SUMMARY FOR ENVIRONMENTAL RESOURCES

DEPARTMENT: PUBLIC WORKS**DIVISION: ENVIRONMENTAL RESOURCES-OXBOW ECO-CENTER****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Number of Visitors (Adults and Children)	Increasing	5,100	3,000	6,000
2 Number of Youth Groups & Classes / Number of youth participants	Increasing	1500 / 75	1000 / 50	3000 / 100
3 Number of Members, Donors, Supporters		10	50	50
4 Number of Volunteers	Increasing	15	25	50
5 Revenue Generated from Gift Store		5,000	10,000	10,000
6 Number of Participants in Annual Events	Increasing	1,000	1,000	2,000

COMMENTS:

**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS

DIVISION: EROSION

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	890,095	972,828	3,215,115	3,577,671	11.3%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	299,163	521,144	2,252,601	1,411,340	-37.3%
TOTAL:	1,189,258	1,493,972	5,467,716	4,989,011	-8.8%
APPROPRIATIONS:					
Personnel	81,227	82,748	86,424	99,538	15.2%
Operating Expenses	151,948	757,886	3,484,914	4,268,404	22.5%
SUB-TOTAL:	233,175	840,634	3,571,338	4,367,942	22.3%
Capital Outlay	555,825	312,337	1,896,378	621,069	N/A
Non-Operating Expenses	31,778	0	0	0	N/A
TOTAL:	820,778	1,152,971	5,467,716	4,989,011	-8.8%
FTE POSITIONS:	1.00	1.00	1.00	1.00	

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 manage 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 District is primarily responsible for planning and coordinating beach, environmental and coastal issues with local, state, and federal agencies. The District is also responsible for preparation of a fiscal budget, project administration and management, overseeing consultant contracts, and seeking funding assistance.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|--|
| <p>1 Continue planning and coordinating long term management plan for 2.3 mile beach project with FDEP and the USACOE:</p> <ul style="list-style-type: none"> a. Full renourishment of 1.3/2.3 mile beach in early 2004 b. Permitting of shoreline stabilization structures <p>2 Complete Ft. Pierce Inlet Sand Bypassing Feasibility Study</p> <ul style="list-style-type: none"> a Consider Bypassing Alternatives | <p>3 Continue comprehensive beach & inlet monitoring program</p> <p>4 Commence the Feasibility Phase of the South County Shoreline with the USACOE and FDEP</p> <p>5 Seek state and federal funding assistance</p> |
|---|--|

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

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
Sea Turtle Monitoring (1.3 Mile Beach Project)				
Total False Crawls	Decreasing	79	101	***
Total Nests	Increasing	100	104	***

COMMENTS:

*** 2003-2004 Monitoring data will be available in December 2003.

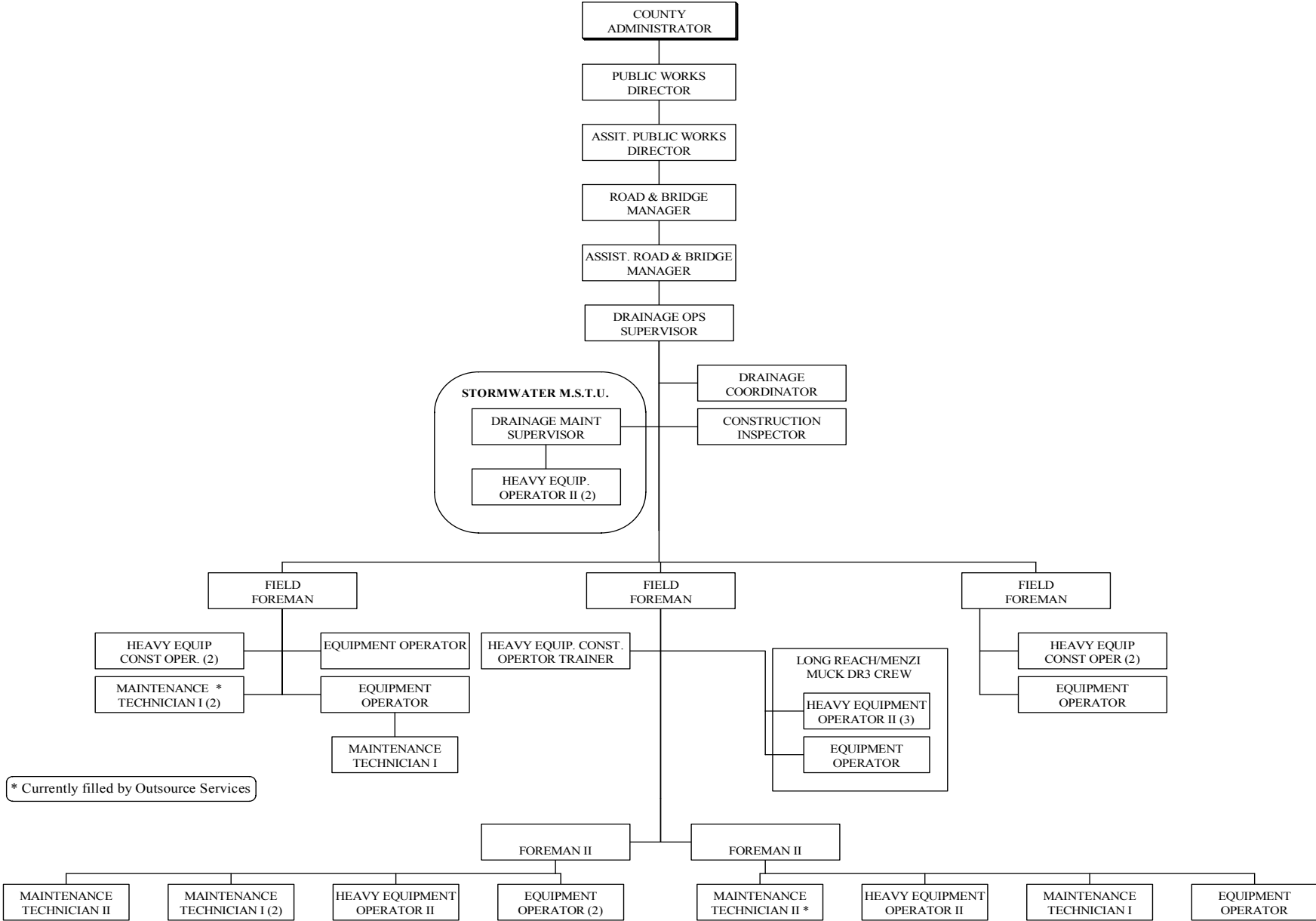
DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE COMBINED			
	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	5,190,605	4,868,731	7,039,290	6,963,013	-1.1%
Departmental Revenues	43,659	59,460	61,194	45,000	-26.5%
Grants and Other Revenues	27,420	0	250,000	248,350	-0.7%
TOTAL:	5,261,684	4,928,191	7,350,484	7,256,363	-1.3%
APPROPRIATIONS:					
Personnel	2,485,893	2,687,930	3,001,792	3,446,480	14.8%
Operating Expenses	1,950,983	1,782,579	3,019,544	2,805,508	-7.1%
SUB-TOTAL:	4,436,876	4,470,509	6,021,336	6,251,988	3.8%
Capital Outlay	824,808	457,682	1,329,148	1,004,375	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	5,261,684	4,928,191	7,350,484	7,256,363	-1.3%
FTE POSITIONS:	74.00	74.00	74.00	79.00	

SEE INDIVIDUAL DIVISIONS

PUBLIC WORKS

ROAD & BRIDGE / DRAINAGE

FISCAL YEAR 2003-2004



DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - Drainage

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	1,541,191	1,487,086	2,218,614	2,467,437	11.2%
Departmental Revenues	0	12,900	0	0	N/A
Grants and Other Revenues	27,420	0	0	0	N/A
TOTAL:	1,568,611	1,499,986	2,218,614	2,467,437	11.2%
APPROPRIATIONS:					
Personnel	881,639	911,209	1,020,972	1,283,033	25.7%
Operating Expenses	389,654	343,330	681,070	570,704	-16.2%
SUB-TOTAL:	1,271,293	1,254,538	1,702,042	1,853,737	8.9%
Capital Outlay	297,318	245,448	516,572	613,700	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	1,568,611	1,499,986	2,218,614	2,467,437	11.2%
FTE POSITIONS:	26.00	26.00	26.00	30.00	

MISSION:

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

FUNCTION:

Road & Bridge is responsible for providing maintenance and performing operations on County roadways and drainage facilities. Road maintenance includes miscellaneous drainage work including culvert repair. The Drainage Unit is responsible for mechanical cleaning of 1100 + miles of roadway ditches/swales and 50+ miles of primary drain ways/canals. The unit includes a small construction crew utilized for MSBU related roadway/drainage construction, as well as drop inlet, culvert, and similar drainage construction projects.

2003-2004 GOALS & OBJECTIVES

- | | |
|--|---|
| <ul style="list-style-type: none"> 1 To improve the Job/Work in-house Cross Training Program. 2 To create a five year plan of drainage improvements. 3 To create a program of installing plastic pipe liners for reduction of labor time and cost of culvert restoration. | <ul style="list-style-type: none"> 4 Continue the Dirt Road Stabilization Program of placing Asphalt Millings. 5 Cost effectively increase the linear footage of swale maintenance annually. 6 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.) |
|--|---|

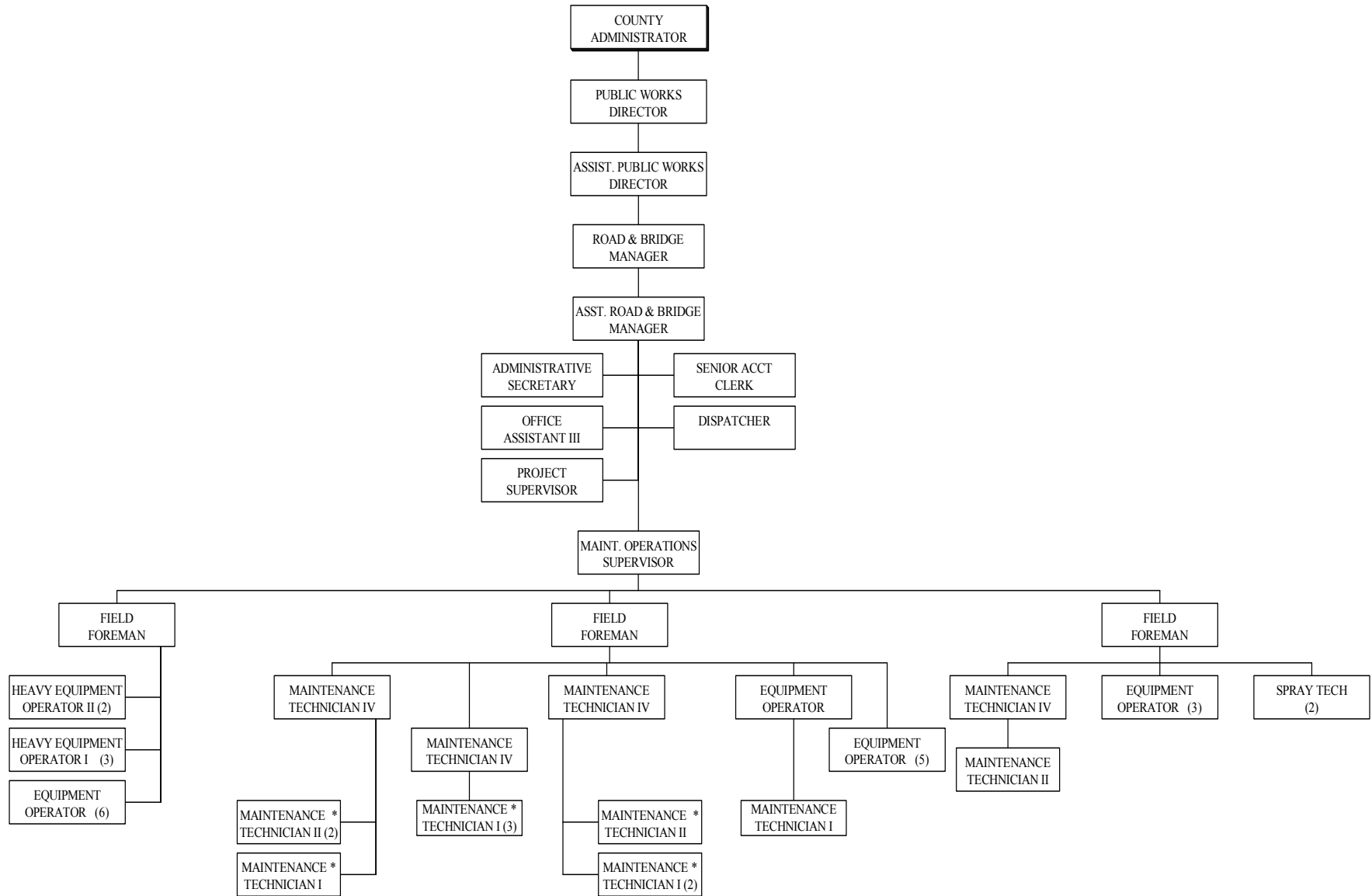
DEPARTMENT: PUBLIC WORKS**DIVISION: ROAD & BRIDGE - Drainage****KEY INDICATORS:**

	DESIRED TREND	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 PLANNED
1. Full time Employees (FTE)	INCREASING	26	26	30
2. Drainage Work Requests Received	NO CHANGE	661	1,650	1,650
3. Completed Work Orders	NO CHANGE	711	1,600	1,600
4. Feet of Culvert Installed	NO CHANGE	1,950	2,000	2,000
5. Roads Surfaced With Asphalt Millings per year	INCREASING	0	10 miles	10 miles
6. Total Roads Completed with Millings	INCREASING	35	45	55
7. Supervisors to Staff	DECREASING	1 to 6.5	1 to 6.5	1 to 6

COMMENTS:

1. Other Contract Services was increased \$20,600 to add Outsource people for New Const. Crew.
2. Travel has been raised \$200 to cover the increased cost of attending training conferences.
3. Travel - Car Allowance was decreased \$480 to reflect change in costs.
4. Communications was decreased \$84 to reflect estimated phone and cell phone charges.
5. Licenses & Fees was increased \$60 to add Herbicide Licenses.
6. Reimbursable Costs was increased \$1,764 for the 800 MHZ radio system & new Howard computers.
7. Equipment <\$750 was increased \$3,043 for new desks, chairs and additional equipment for the proposed new Construction Crew.
8. Dues & Memberships increased \$80 for new rates.
9. Training & Education was decreased \$325 to attend training conferences.
10. Equipment & Machinery reflects an increase of \$98,853 to purchase needed equipment to replace old equipment & trucks for new Construction crew.

PUBLIC WORKS ROAD & BRIDGE/MAINTENANCE FISCAL YEAR 2003-2004



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE MAINTENANCE

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>TENTATIVE</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	2,957,596	2,598,141	3,827,550	3,478,795	-9.1%
Departmental Revenues	43,659	41,257	45,000	45,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	3,001,255	2,639,398	3,872,550	3,523,795	-9.0%
APPROPRIATIONS:					
Personnel	1,317,457	1,414,657	1,573,950	1,695,849	7.7%
Operating Expenses	1,194,583	1,074,969	1,585,699	1,484,746	-6.4%
SUB-TOTAL:	2,512,040	2,489,626	3,159,649	3,180,595	0.7%
Capital Outlay	489,215	149,772	712,901	343,200	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	3,001,255	2,639,398	3,872,550	3,523,795	-9.0%
FTE POSITIONS:	39.00	39.00	39.00	39.00	

MISSION:

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

FUNCTION:

Road & Bridge is responsible for providing maintenance and performing operations of County roadways and drainage facilities. The roadway Maintenance unit is responsible for 350 miles of paved roadways, 35 miles of asphalt milled roads and 134 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.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| 1 Create a pavement management system. | 4 To improve the Job/Work In-house Cross Training Program. |
| 2 Continue/re-establish the annual Dirt Road Asphalt Milling Program. | 5 To complete our Safety Program equipment training material. |
| 3 Search for an alternate milling material. | 6 To improve our Safety Program. |

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE MAINTENANCE

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>TENTATIVE</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	2,957,596	2,598,141	3,827,550	3,478,795	-9.1%
Departmental Revenues	43,659	41,257	45,000	45,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	3,001,255	2,639,398	3,872,550	3,523,795	-9.0%
APPROPRIATIONS:					
Personnel	1,317,457	1,414,657	1,573,950	1,695,849	7.7%
Operating Expenses	1,194,583	1,074,969	1,585,699	1,484,746	-6.4%
SUB-TOTAL:	2,512,040	2,489,626	3,159,649	3,180,595	0.7%
Capital Outlay	489,215	149,772	712,901	343,200	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	3,001,255	2,639,398	3,872,550	3,523,795	-9.0%
FTE POSITIONS:	39.00	39.00	39.00	39.00	

MISSION:

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

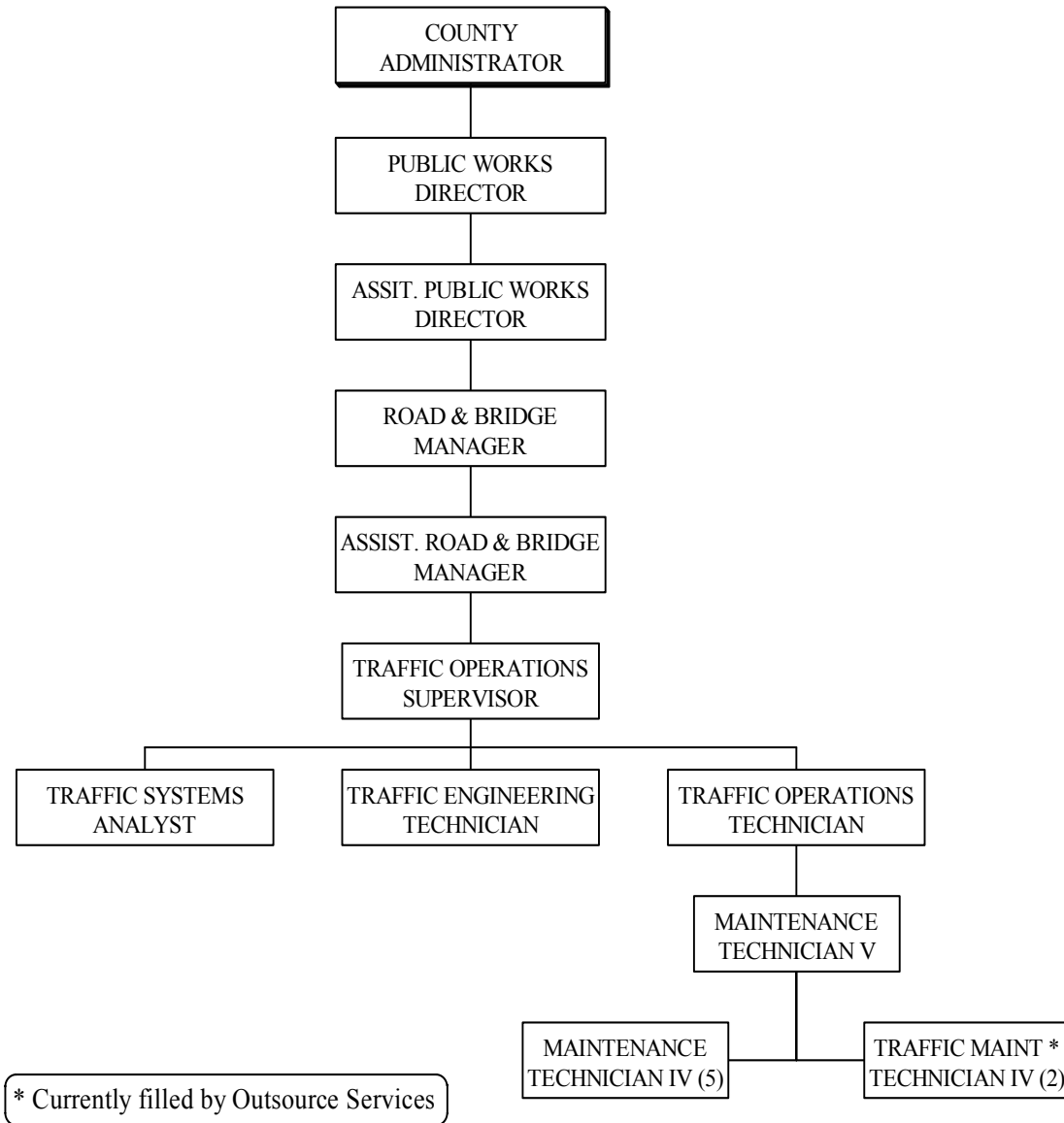
FUNCTION:

Road & Bridge is responsible for providing maintenance and performing operations of County roadways and drainage facilities. The roadway Maintenance unit is responsible for 350 miles of paved roadways, 35 miles of asphalt milled roads and 134 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.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| 1 Create a pavement management system. | 4 To improve the Job/Work In-house Cross Training Program. |
| 2 Continue/re-establish the annual Dirt Road Asphalt Milling Program. | 5 To complete our Safety Program equipment training material. |
| 3 Search for an alternate milling material. | 6 To improve our Safety Program. |

**PUBLIC WORKS
ROAD & BRIDGE/TRAFFIC
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE TRAFFIC

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<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	691,818	783,504	993,126	1,016,781	2.4%
Departmental Revenues	0	5,303	16,194	0	-100.0%
Grants and Other Revenues	0	0	250,000	248,350	-0.7%
TOTAL:	691,818	788,807	1,259,320	1,265,131	0.5%
APPROPRIATIONS:					
Personnel	286,797	362,064	406,870	467,598	14.9%
Operating Expenses	366,746	364,280	752,775	750,058	-0.4%
SUB-TOTAL:	653,543	726,345	1,159,645	1,217,656	5.0%
Capital Outlay	38,275	62,462	99,675	47,475	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	691,818	788,807	1,259,320	1,265,131	0.5%
FTE POSITIONS:	9.00	9.00	9.00	10.00	

MISSION:

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

FUNCTION:

The Traffic Operations Unit is responsible for design of new signals, the maintenance, repair, and operation of 64 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.

2003-2004 GOALS & OBJECTIVES

- 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.)

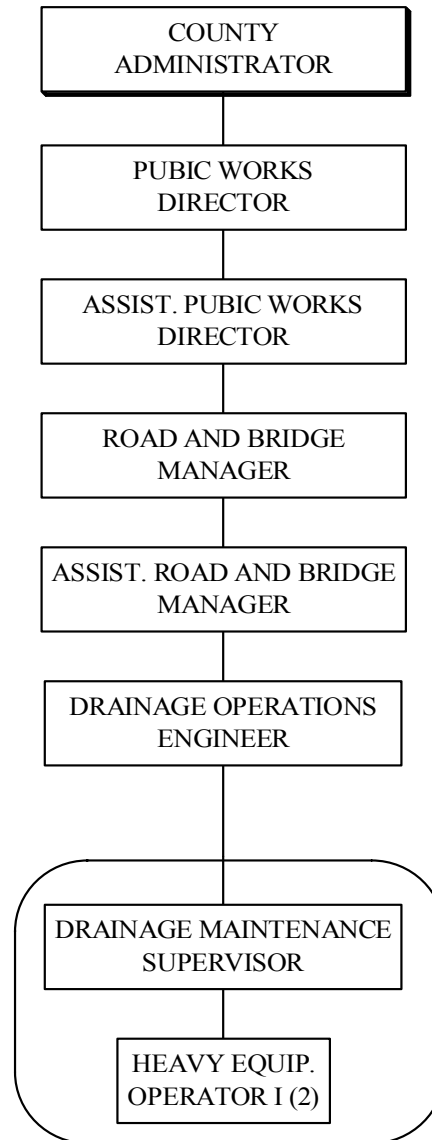
DEPARTMENT: PUBLIC WORKS**DIVISION: ROAD & BRIDGE TRAFFIC****KEY INDICATORS:**

	DESIRED TREND	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 PLANNED
1. Full time Employees (FTE)	NO CHANGE	9	9	10
2. Traffic Signals Maintained (Not including School Zone Flashers)	NO CHANGE	44	44	46
3. Traffic Signs Made	NO CHANGE	1,494	3,000	3,000
4. Traffic Signs Installed	NO CHANGE	902	3,200	3,200
5. Traffic Work Requests Received	NO CHANGE	690	800	800
6. Completed Work Orders	NO CHANGE	674	750	750
7. Supervisors to Staff	NO CHANGE	1 to 4.5	1 to 4.5	1 to 4.5

COMMENTS:

1. Other Contract Services was increased \$400 for Home Options Temp service.
2. Communications has been under estimated in past and will increase \$4,952 to pay anticipated expenses left out last year for signal phone lines and 4 new lines.
3. Utilities - Street Lights/Traffic Lights increased \$6,600 for new St Lights on US #1 & Taylor Creek and \$1,500 for other Traffic Signals.
4. Reimbursable Costs was decreased \$1,660 for the 800 MHZ radio system & new Howard computers. 2 Laptop payments were deleted.
5. Equipment & Machinery reflects a decrease of \$43,035 to purchase needed equipment to replace old equipment & trucks.

**PUBLIC WORKS
STORMWATER MANAGEMENT M.S.T.U.
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS

DIVISION: STORMWATER

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	1,583,236	1,747,703	7,275,741	8,728,765	20.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	1,583,236	1,747,703	7,275,741	8,728,765	20.0%
APPROPRIATIONS:					
Personnel	155,348	144,803	195,028	225,593	15.7%
Operating Expenses	547,272	799,649	1,259,892	2,829,696	124.6%
SUB-TOTAL:	702,620	944,451	1,454,920	3,055,289	110.0%
Capital Outlay	423,088	427,591	5,820,821	5,673,476	N/A
Non-Operating Expenses	155,303	0	0	0	N/A
TOTAL:	1,281,011	1,372,042	7,275,741	8,728,765	20.0%
FTE POSITIONS:	3.00	3.00	3.00	3.00	

MISSION:

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

FUNCTION:

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

2003-2004 GOALS & OBJECTIVES

- | | |
|---|--|
| <ul style="list-style-type: none"> 1 Contract re-establishment of approx. 10 mi. of swale flow line per year including having culverts blown out and replaced where needed. 2 Increase cycle time between dredging of long line canals from 2 to 5 years by having a spray program implemented using Spray Techs. 3 Identify water quality issues for future stormwater needs. | <ul style="list-style-type: none"> 4 Coord. with Engr. and Drain. Unit to integrate Maint. and Capital Improvement Projects for the most cost effective use of funding. 5 Create and Record histories on existing stormwater patterns. 6 Establish a Five year maintenance schedule for all stormwater maintenance. |
|---|--|

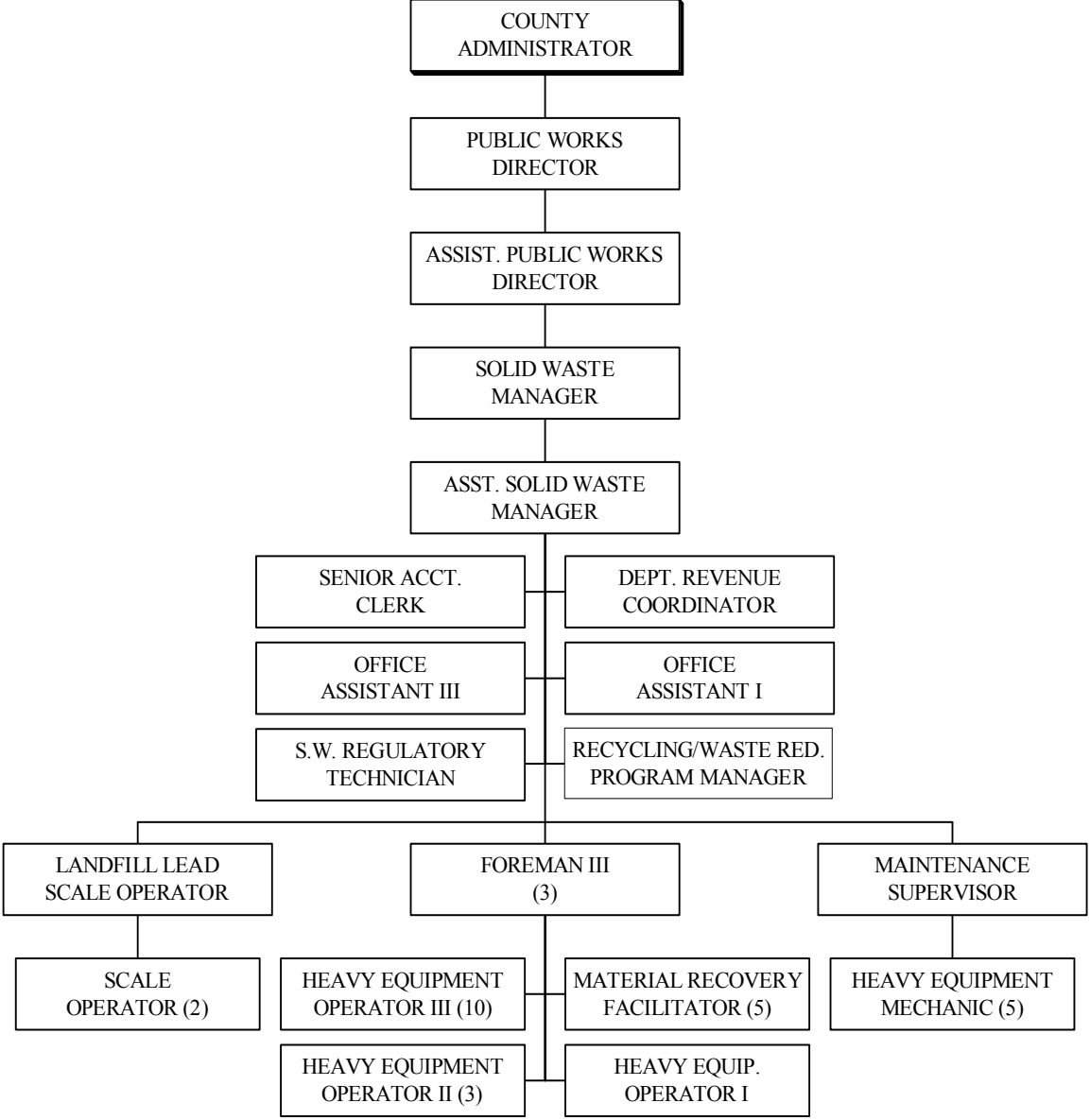
DEPARTMENT: PUBLIC WORKS**DIVISION: ROAD & BRIDGE - STORMWATER****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1. Full time Employees (FTE)	NO CHANGE	3	3	3
2. Major Drainage Canals Cleaned	NO CHANGE	10 miles	10 miles	10 miles
3. Linear Feet of Swale Excavated and Restored	NO CHANGE	60,000 feet	60,000 feet	60,000 feet
4. Supervisors to Staff	NO CHANGE	1 to 2	1 to 2	1 to 2

COMMENTS:

1. Other Contracted Services was increased \$100,000 to pay for Verada Ditch Cleaning and maintain aquatic weed control for Platts Creek Stormwater Fac.
2. Utilities was increased \$720 for pumps at Platts Creek Stormwater Fac.
3. Landfill Charges was increased \$7,000 for cleaning at Platts Creek Stormwater Fac.
4. Reimbursable Costs was reduced \$98 for the 800 Mhz radios.
5. Chemicals was increased \$30,000 for Platts Creek Stormwater Fac.
6. Dues and Memberships was increased \$20 to pay increased dues.

**PUBLIC WORKS
SOLID WASTE & RECYCLING
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS

DIVISION: SOLID WASTE BALING & RECYCLING

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	7,483,807	7,871,033	16,542,323	23,058,109	39.4%
Other Funds	229,085	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	114,234	0	28,613	22,869	-20.1%
TOTAL:	7,827,126	7,871,033	16,570,936	23,080,978	39.3%
APPROPRIATIONS:					
Personnel	1,339,206	1,402,739	1,601,803	1,994,418	24.5%
Operating Expenses	4,041,150	4,220,375	8,909,771	14,840,580	66.6%
SUB-TOTAL:	5,380,356	5,623,115	10,511,574	16,834,998	60.2%
Capital Outlay	0	0	6,059,362	6,245,980	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	5,380,356	5,623,115	16,570,936	23,080,978	39.3%
FTE POSITIONS:	32.00	33.00	32.00	39.00	

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. To achieve a minimum of 75% recycling rate on all incoming C& D with our new process.

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 for residential and commercial dwelling, while keeping up with one of the fastest growing areas in the U.S.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| 1 To continue operating the Baling Facility in an efficient manner. | 4 To recycle the maximum amount of incoming material. |
| 2 Increase in place density and the life of the Landfill. | 5 Expand school education programs on integrated waste management. |
| 3 To maintain costs as budgeted. | 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 BALING & RECYCLING

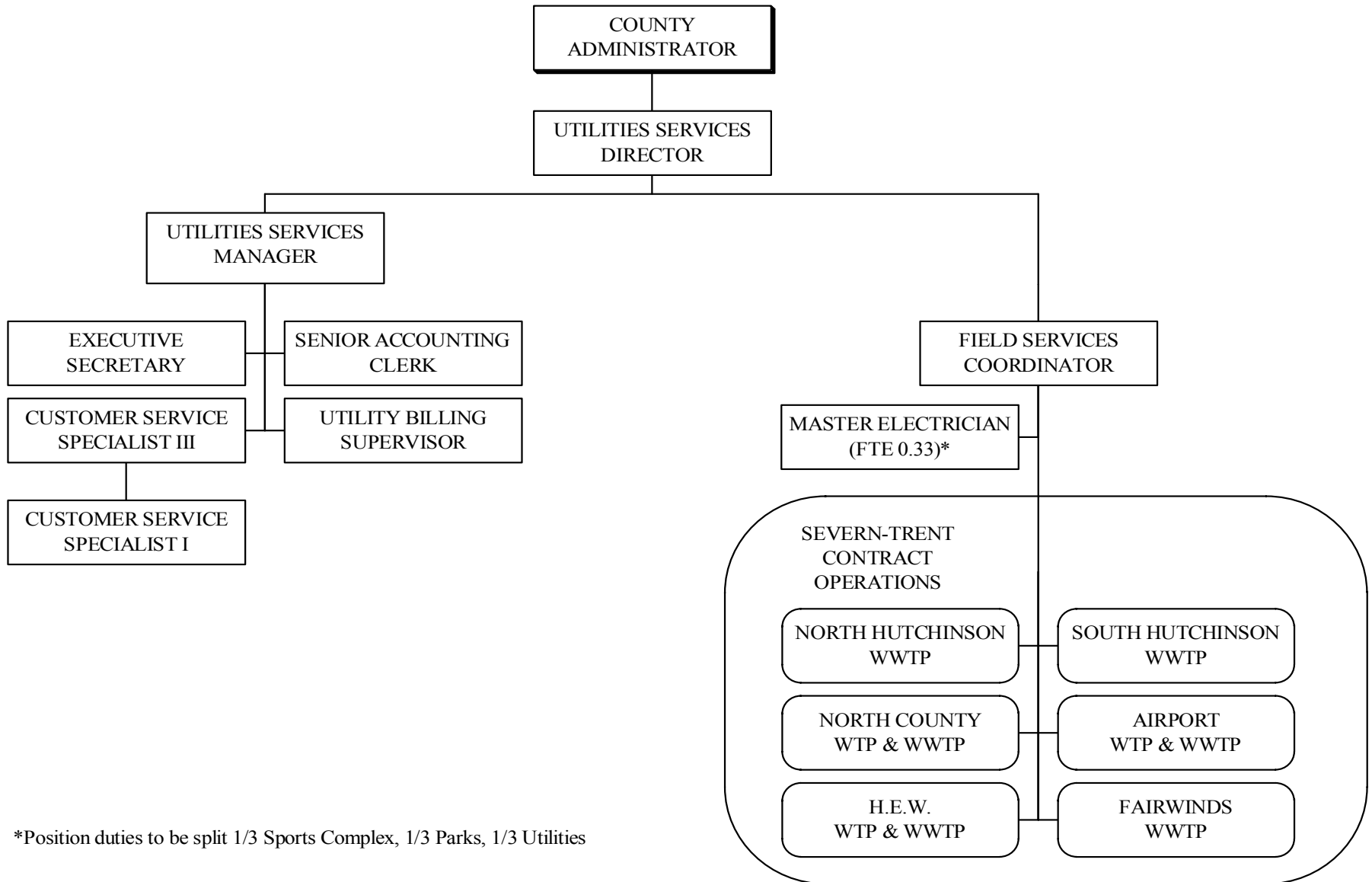
KEY INDICATORS:

	DESIRED TREND	2001-2002 ACTUAL TONS	2002-2003 BUDGET TONS	2003-2004 PLANNED TONS
1 Class I Waste	Increasing	140,511	140,000	150,000
2 Construction & Demolition	Increasing	61,519	50,000	65,000
3 Yard Waste	Increasing	51,829	50,000	55,000

COMMENTS:

Contracted Services has increased due to additional manpower needs associated with the C & D Facility.
Equipment Maintenance has increased due to start-up cost at the C & D Facility.
Water Quality has increased due to possible remediation.
Operating Supplies has increased due to the purchasing of intermediate and daily cover material.
Gas, Oil & Grease has increased due to cost and anticipated usage at the C & D Facility.
Training and Education has decreased due to landfill operations certifications were done last year and not needed in FY 03-04.

UTILITIES FISCAL YEAR 2003-2004



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

DEPARTMENT: UTILITIES		DIVISION: UTILITIES			
	2000-2001	2001-2002	2002-2003	2003-2004	%
	<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	4,321,546	5,077,657	11,110,985	10,515,279	-5%
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	82,800	70,343	-15%
TOTAL:	4,321,546	5,077,657	11,193,785	10,585,622	-5%
APPROPRIATIONS:					
Personnel	274,445	377,570	437,417	418,185	-4%
Operating Expenses	4,575,940	5,701,107	8,925,677	8,744,835	-2%
SUB-TOTAL:	4,850,385	6,088,355	9,363,094	9,163,020	-2%
Capital Outlay	0	0	866,028	480,840	n/a
Non-operating	0	0	964,663	941,762	n/a
TOTAL:	4,850,385	6,088,355	11,193,785	10,585,622	-5%
FTE POSITIONS	6	7.33	8.33	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.

2003-2004 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 within St. Lucie County. 3 Continue a good working relationship with our customers and residents of St. Lucie County 4 Initiate a supplemental source of water for our reclaimed water customers on South Hutchinson Island. | <ol style="list-style-type: none"> 5 Continue to improve and expand the facilities in the North County Utility District System to meet the growing needs of our customers. 6 Continue to pursue methods and processes to eliminate the land application of sludge. 7 It is the Utilities department's goal not to have any remarks from the Auditors as a result of the annual audit. |
|--|--|

DEPARTMENT: UTILITIES

DIVISION: UTILITIES

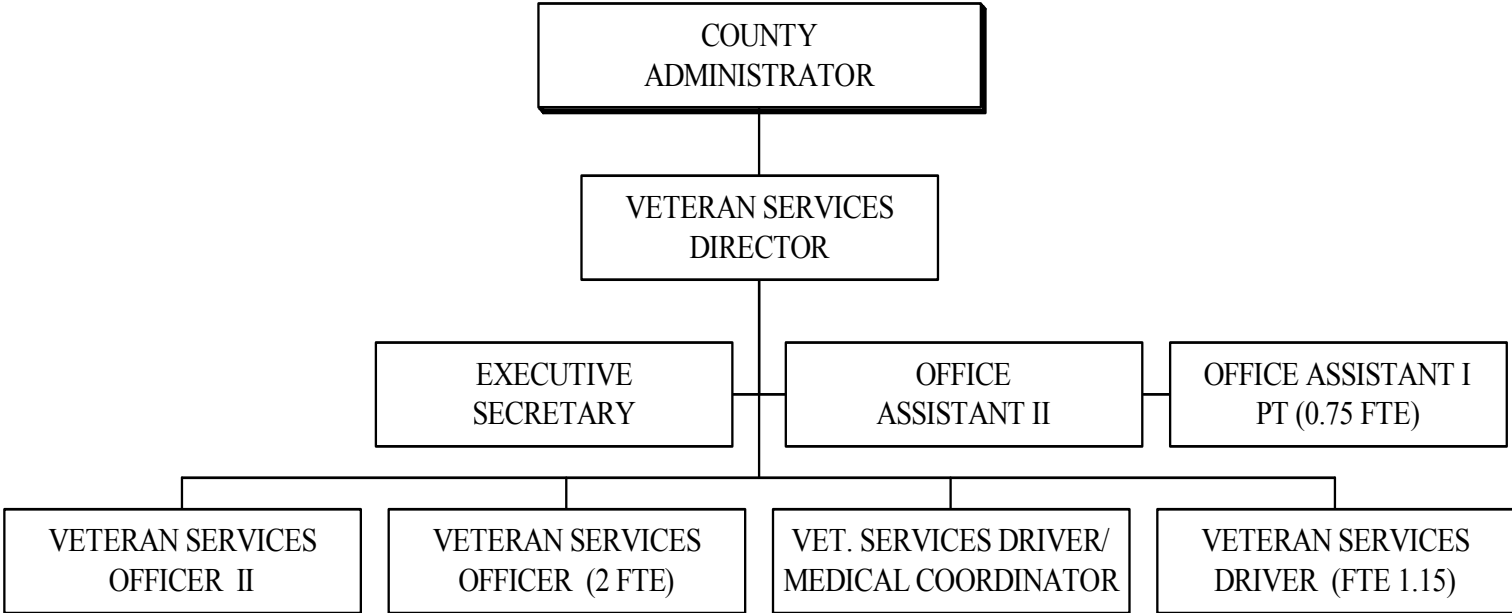
KEY INDICATORS:

	<u>2001-2002</u> <u>BUDGET</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>PLANNED</u>
1. <i>Customer Base</i>	10,000	12,000	12,000
2. <i>Average calls per month</i>	4,200	5,500	5,500
3. <i>Gallons of Wastewater Treated</i>	9,500,000	9,750,000	9,750,000
4. <i>Water Consumption</i>	185,000,000	195,000,000	195,000,000
5. <i>Gallons of Water Treated</i>	65,100,000	70,000,000	70,000,000

COMMENTS:

Addition of two (2) new funds (Fund 481 and 489) to cover the new Airport Utility District

**VETERAN SERVICES
FISCAL YEAR 2003-2004**



DEPARTMENT: VETERAN SERVICES		DIVISION: VETERAN SERVICES			
	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	309,012	298,550	331,701	359,869	8.5%
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:	309,012	298,550	331,701	359,869	8.5%
APPROPRIATIONS:					
Personnel	236,836	262,809	287,781	333,074	15.7%
Operating Expenses	48,117	28,961	28,644	24,819	-13.4%
SUB-TOTAL:	284,953	291,770	316,425	357,893	13.1%
Capital Outlay	23,059	5,780	14,276	976	N/A
Non-Operating Expenses	1,000	1,000	1,000	1,000	N/A
TOTAL:	309,012	298,550	331,701	359,869	8.5%
FTE POSITIONS:	6.80	7.55	7.61	8.90	

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. To 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. To 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.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| <ol style="list-style-type: none"> 1 Increase frequency of in-office training sessions for Veteran Service Officers in order to maximize awareness of changes in VA benefits. 2 Continue to ensure Veteran Service Officers are available to provide counseling to homebound, nursing home and hospitalized veterans. 3 Establish individual goals and objectives with staff for eventual implementation of new performance based evaluations. | <ol style="list-style-type: none"> 4 Increase number of in-office seminars with outside social agencies in order to provide all possible benefits for our veteran community. 5 Increase awareness of the services we provide by expanding web site to include weekly newspaper articles. 6 Institute more efficient record keeping with the implementation of new laser fiche technology and scanning equipment. |
|---|---|

DEPARTMENT: VETERAN SERVICES

DIVISION: VETERAN SERVICES

KEY INDICATORS:

		<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1. Veterans medical transportation provided		to increase	4,570	5,027	5,520
2. Veterans, widows, dependents & others counseled		to increase	9,841	10,825	11,809
3. Telephone inquires		to increase	35,782	39,360	42,938
4. Benefits claims filed		to increase	4,322	4,754	5,229
5. Monetary benefits received by veterans/dependents	Annually:	to increase	12,682,412	13,950,654	15,345,718
	Monthly:	to increase	1,056,868	1,162,555	1,278,810

COMMENTS:

The key indicators reported here display an accurate 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 20 veterans per day to receive critical medical care from VA facilities. This represents 83% of the maximum load capacity of 5520 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 126% for four counselors. This represents an increase of 15% over previous year.

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 9,841 clients counseled, 44% 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.

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>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</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	3,397,477	3,484,888	3,948,249	3,670,630	-277,619	-7.03%
TAX COLLECTOR	1,839,204	2,789,874	2,864,170	2,992,564	3,321,686	3,550,504	228,818	6.89%
PROPERTY APPRAISER	3,017,400	2,811,854	2,794,761	2,918,564	3,188,955	3,247,074	58,119	1.82%
SUPERVISOR OF ELECTIONS	1,252,080	1,316,053	1,395,634	1,637,726	1,697,039	2,221,578	524,539	30.91%
SHERIFF	29,600,211	32,035,569	32,731,799	34,102,783	36,396,918	39,383,971	2,987,053	8.21%
TOTAL EXPENDITURES:	38,648,566	41,459,800	43,183,841	45,136,525	48,552,847	52,073,757	3,520,910	7.3%

CLERK OF COURTS OF CIRCUIT COURT

The Clerk of the Courts serves as the clerk, accountant, and auditor for the Board of County Commissioners. The Clerk submits a budget to the Board by May 1st of each year. The Clerk's budget consists of two parts. The first deals with the Clerk's 'Finance' responsibilities to the Board. This is incorporated into the county budget review process and is subject to approval by the Board. The second part concerns the Clerk's responsibilities as Clerk of the Courts. This portion is supported by fees imposed on individuals by the court system.

Clerk to the Board	1,379,328	1,142,778	1,587,625	1,574,522	1,698,826	1,710,287	11,461	0.67%
Clerk of Circuit Court	1,560,343	1,363,672	1,809,852	1,910,366	2,249,423	1,960,343	-289,080	-12.85%
TOTAL	2,939,671	2,506,450	3,397,477	3,484,888	3,948,249	3,670,630	-277,619	-7.03%

TAX COLLECTOR

The Tax Collector is the constitutional officer charged with collecting all ad valorem taxes levied by the Board, special taxing districts, school board and all municipalities. The Tax Collector's budget is supported by commissions based on the tax levied. The budget is submitted to the Department of Revenue (DOR) by August 1st of each year with a copy sent to the Board. Once DOR reviews and approves the budget, no officer, Board of commission may modify it without DOR permission. (F.S. 195.087) Fees collected in excess of those required for the budget are returned to the taxing jurisdiction that paid them

Tax Collector	1,839,204	2,789,874	2,864,170	2,992,564	3,321,686	3,550,504	228,818	6.89%
TOTAL	1,839,204	2,789,874	2,864,170	2,992,564	3,321,686	3,550,504	228,818	6.89%

	<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>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>AMOUNT</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
PROPERTY APPRAISER								
Officer in charge of determining the value of all county property. The Property Appraiser budget is supported fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the county). The fees are based on the approved budget, and allocated based on prior year tax collections. His estimated budget is submitted to Department of Revenue on June 1st. A copy is provided to the county at the same time. D.O.R. notifies the county of its tentative budget decisions by July 15; the Appraiser or Board may submit information for D.O.R. to consider prior to it's final decision on or before August 15. The departments budget decisions may be appealed to the Governor and Cabinet. The actual amounts reflect the fees paid by the county. The budgeted amounts are the Board's portion of the Property Appraiser's budget.								
Property Appraiser	3,017,400	2,811,854	2,794,761	2,918,564	3,188,955	3,247,074	58,119	1.82%
TOTAL	3,017,400	2,811,854	2,794,761	2,918,564	3,188,955	3,247,074	58,119	1.82%
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	2,221,578	524,539	30.91%
TOTAL	1,252,080	1,316,053	1,395,634	1,637,726	1,697,039	2,221,578	524,539	30.91%
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	2,027,285	127,685	6.72%
Law Enforcement	16,986,942	18,065,471	18,346,793	19,403,995	20,660,038	22,150,631	1,490,593	7.21%
Correction/Detention	11,624,026	12,573,210	12,847,965	12,921,120	13,837,280	15,206,055	1,368,775	9.89%
Budget Reduction	0	0	-155,852				0	
TOTAL	29,600,211	32,035,569	32,731,799	34,102,783	36,396,918	39,383,971	2,987,053	8.21%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>INCREASE</u>	<u>%</u> <u>CHANGE</u>
COURT ADMINISTRATOR *	261,520	346,431	275,095	669,367	704,460	35,093	5.24%
CIRCUIT/COUNTY COURT JUDGES	77,169	62,426	76,542	214,992	187,662	-27,330	-12.71%
STATE ATTORNEY	409,180	416,490	454,731	522,284	612,397	90,113	17.25%
MEDICAL EXAMINER	290,826	326,979	365,869	404,325	420,266	15,941	3.94%
PUBLIC DEFENDER	95,481	116,210	153,947	183,651	162,704	-20,947	-11.41%
PUBLIC HEALTH	600,000	597,857	630,000	680,000	863,000	183,000	26.91%
MENTAL HEALTH (NEW HORIZONS)	538,295	538,295	565,209	593,470	623,144	29,674	5.00%
TOTAL EXPENDITURES:	2,272,471	2,404,688	2,521,393	3,268,089	3,573,633	305,544	9.35%

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	261,520	346,431	275,095	669,367	704,460	35,093	5.24%
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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	77,169	62,426	76,542	214,992	187,662	-27,330	-12.71%
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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	409,180	416,490	454,731	522,284	612,397	90,113	17.25%
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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	290,826	326,979	365,869	404,325	420,266	15,941	3.94%
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	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004		%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	<u>BUDGET</u>	<u>INCREASE</u>	<u>CHANGE</u>
PUBLIC DEFENDER							
<p>FS27.54 requires counties to provide "such office space, utilities, telephone services, custodial services, library services, transportation services, and communications services as may be necessary for the proper and efficient functioning of these offices." Office space and utilities "shall not be less than the standards for space allotment adopted by the Department of Management Services," and "shall not provide less of these services than were provided in the previous fiscal year." Counties must also pay costs for certain expert witness, investigative, and court reporting and related activities. Counties may pay salary for one Assistant Public Defender, and for related legal and support staff.</p>							
TOTAL	95,481	116,210	153,947	183,651	162,704	-20,947	-11.41%
PUBLIC HEALTH UNIT							
<p>FS154.001 provides that "the Legislature intends that the public health needs of the several counties be provided through contractual arrangements between the state and each county." FS 154.01(2) provides that "A functional system of public health unit services shall be established which shall include the following three levels of service environmental Health Services", Communicable disease control services", and "Primary care services", each to be funded by "available federal, state and local funds." FS 154.01(5) provides for "funding for construction or expansion of projects to public health units." FS154.011 provides that "It is the intent of the legislature that all 67 counties offer primary care services ...for...qualified low-income persons." St. Lucie County supports it's public health unit on a contractual basis.</p>							
TOTAL	600,000	597,857	630,000	680,000	863,000	183,000	26.91%
MENTAL HEALTH (NEW HORIZONS)							
<p>Mental Health Services are provided over a four county area - St. Lucie, Martin, Indian River, and Okechobee - by New Horizons, Inc., a non-profit corporation. There are two parts to the corporations budget: a basic part, which is supported by State appropriations and a required local match, and an additional part, which is supported by grants and other resources that the corporation may obtain. The local match portion of the basic budget can be provided by any local funding resource, which may include county government, cities, the United Way, or other local public or private organizations. While New Horizons presents it's total budget to all four counties, there is no formal agreement as to funding allocations; each county may fund at whatever level it chooses. In the event that county funding combined with other local resources is not sufficient to provide the required 25% local match, state funding for the four county area may be reduced. The amount shown does not include contracts for law enforcement related programs.</p>							
TOTAL	538,295	538,295	565,209	593,470	623,144	29,674	5.00%
* The increase in the total Court Administrator's budget is due to high cash balance forward in the Traffic Magistrate Fund.							

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

CIRCUIT/COUNTY COURT JUDGES

	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>INCREASE</u>	<u>%</u> <u>CHANGE</u>
CIRCUIT JUDGE - CYNTHIA ANGELOS	7,308	7,537	9,150	11,592	11,387	-205	-1.77%
VISITING JUDGES	14,514	53,912	74,300	16,077	25,346	9,269	57.65%
CIRCUIT JUDGE - DAN L. VAUGHN	4,037	3,457	5,670	1,557	5,027	3,470	222.86%
CIRCUIT JUDGE - BEN L. BRYAN, JR.	10,196	9,436	14,370	12,272	12,887	615	5.01%
CIRCUIT JUDGE - S.M. KENNEY	26,280	15,172	29,120	18,614	18,271	-343	-1.84%
COUNTY JUDGE - JAMES W. MIDELEIS	6,548	5,428	13,010	4,549	10,366	5,817	127.87%
COUNTY JUDGE - THOMAS J. WALSH	6,377	3,920	7,625	8,964	8,362	-602	-6.72%
COUNTY JUDGE - ALBERTA S. WIDMAN	1,909	2,289	9,100	0	0	0	N/A
COUNTY JUDGE - YACUCCI	0	0	0	5,211	7,862	2,651	50.87%
CIRCUIT JUDGE - BURTON C. CONNER	0	0	23,640	11,653	15,149	3,496	N/A
GENERAL MASTER	0	0	0	65,627	73,005	7,378	N/A
TOTAL EXPENDITURES:	77,169	101,151	185,985	156,116	187,662	31,546	20.21%

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."

COMMUNITY AGENCIES
BUDGET ALLOCATIONS FY 003/04
January 27, 2004

<u>AGENCIES</u>	<u>FY03 BUDGET</u>	<u>FY04 REQUESTED</u>	<u>FY04 APPROVED</u>
ARC of St. Lucie County			
FDOT Sec 5310 Vehicle Match	\$6,500	\$0	\$0
Council On Aging			
CCE 001-6900	\$55,620	\$56,247	\$25,000
OAA 001-6900	\$78,344	\$90,336	\$90,336
Transit Shelters	\$0	\$0	\$31,247
SEC5310 New request	\$24,400	\$0	\$0
TRIP Grant Match	\$31,706	\$36,540	\$36,540
SEC5310 FY01 carryover	\$23,000	\$23,000	\$23,000
SEC5310 FY02 carryover	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$11,500</u>
Subtotal	\$224,570	\$217,623	\$217,623
Public Transit	<u>\$273,214</u>	<u>\$917,057</u>	<u>\$902,743</u>
Subtotal Council On Aging	\$497,784	\$1,134,680	\$1,120,366
Health Department			
Current Program	\$630,000	\$878,000	\$863,000
New Programs	<u>\$50,000</u>	<u>\$10,000</u>	<u>\$0</u>
Subtotal Health Department:	\$680,000	\$888,000	\$863,000
Healthy Start	\$45,000	\$45,000	\$45,000
New Horizons			
County Match	\$593,470	\$623,144	\$623,144
Bridge to Recovery	\$30,282	\$31,796	\$30,282
Forensics	<u>\$100,505</u>	<u>\$105,530</u>	<u>\$212,235</u>
Subtotal New Horizons:	\$724,257	\$760,470	\$865,661
TOTAL	<u>\$1,953,541</u>	<u>\$2,828,150</u>	<u>\$2,894,027</u>
<u>OTHER AGENCIES:</u>			
Cultural Affairs Council			
Operational funding	\$20,000	\$0	\$0
Director's salary and benefits	<u>\$55,013</u>	<u>\$0</u>	<u>\$0</u>
	\$75,013	\$0	\$0
Heathcote Botanical Gardens, Inc.	\$0	\$170,000	\$0
Economic Development Corp.	<u>\$100,000</u>	<u>\$150,000</u>	<u>\$100,000</u>
TOTAL OF ALL REQUESTS	<u>\$2,128,554</u>	<u>\$3,148,150</u>	<u>\$2,994,027</u>