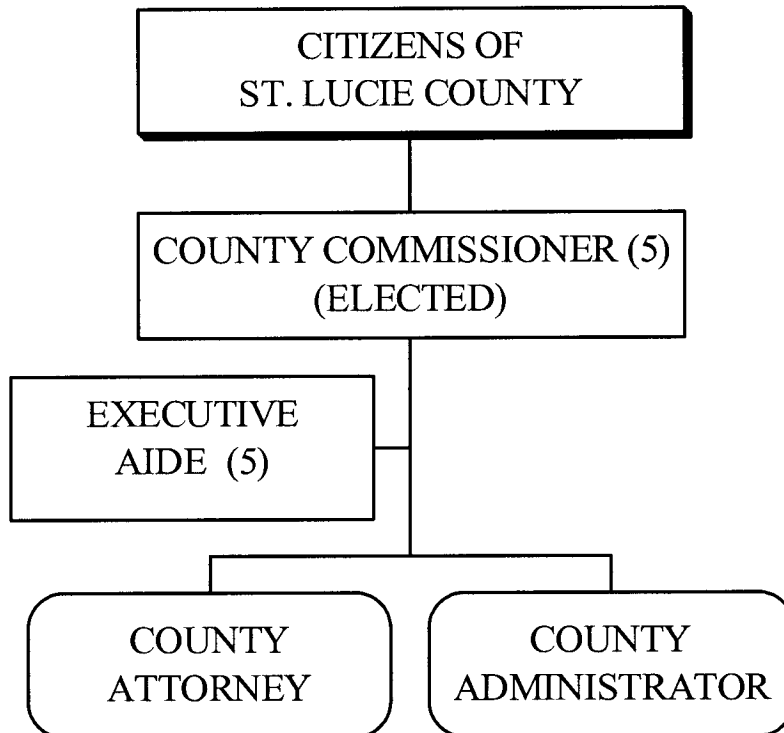


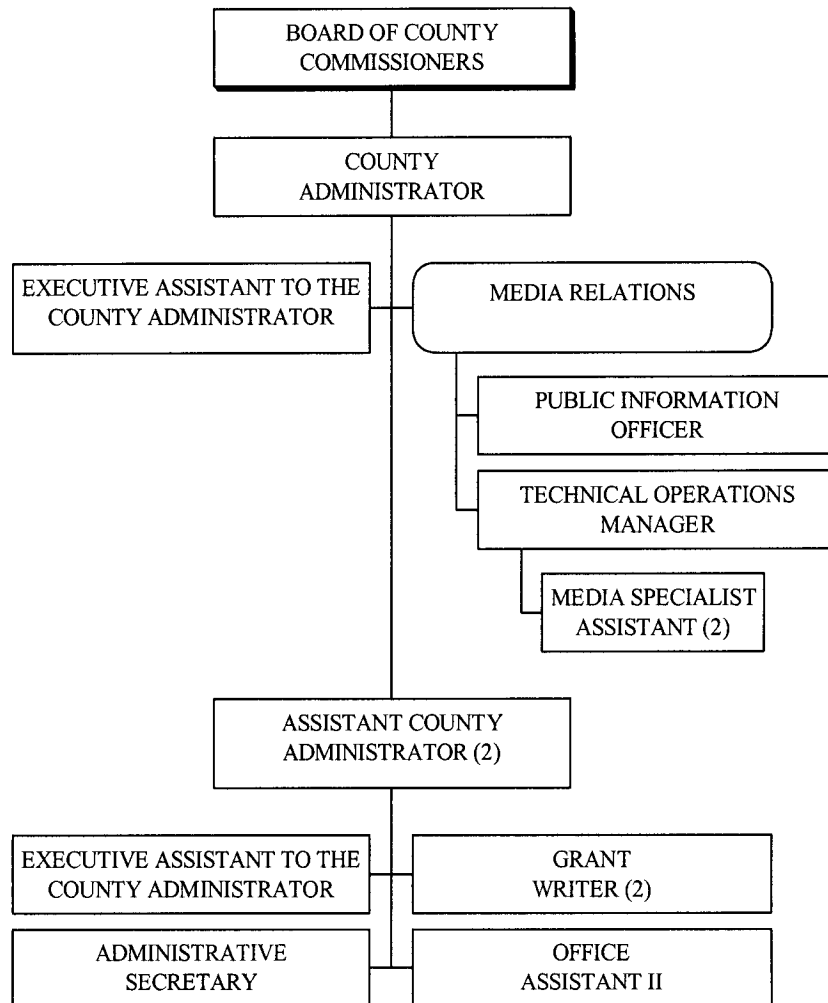
**COUNTY COMMISSION  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: COMMISSION</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	656,542	670,288	738,555	787,988	6.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>656,542</b>	<b>670,288</b>	<b>738,555</b>	<b>787,988</b>	<b>6.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	621,228	647,137	708,053	756,967	6.9%
Operating Expenses	20,521	21,426	28,782	31,021	7.8%
<b>SUB-TOTAL:</b>	<b>641,749</b>	<b>668,563</b>	<b>736,835</b>	<b>787,988</b>	<b>6.9%</b>
Capital Outlay	14,793	1,725	1,720	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>656,542</b>	<b>670,288</b>	<b>738,555</b>	<b>787,988</b>	<b>6.7%</b>
<b>ELECTED OFFICIALS:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>FTE POSITIONS:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>MISSION:</b>					
<p>The Board of County Commissioners is the governing body of Saint Lucie County. The Board provides service, infrastructure and leadership necessary to advance a safe community, maintain a high quality of life, and protect the natural environment for all of its citizens.</p>					

# COUNTY ADMINISTRATION

## FISCAL YEAR 2004-2005



<b>DEPARTMENT: ADMINISTRATIVE SERVICES</b>		<b>DIVISION: COUNTY ADMINISTRATION</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	744,601	918,613	854,821	948,249	10.9%
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	12,000	0	15,600	12,100	-22.4%
<b>TOTAL:</b>	<b>756,601</b>	<b>918,613</b>	<b>870,421</b>	<b>960,349</b>	<b>10.3%</b>
<b>APPROPRIATIONS:</b>					
Personnel	594,335	635,880	619,433	759,403	22.6%
Operating Expenses	154,023	192,802	196,870	200,946	2.1%
<b>SUB-TOTAL:</b>	<b>748,358</b>	<b>828,682</b>	<b>816,303</b>	<b>960,349</b>	<b>17.6%</b>
Capital Outlay	8,243	89,931	54,118	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>756,601</b>	<b>918,613</b>	<b>870,421</b>	<b>960,349</b>	<b>10.3%</b>
<b>FTE POSITIONS:</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	

**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.

**2004-2005 GOALS & OBJECTIVES**

- |   |  |
|---|--|
| 1 To continue the County's "Investment for the Future" Program.                                       | 5 Establish a State Certified Research and Education Park.                                       |
| 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**

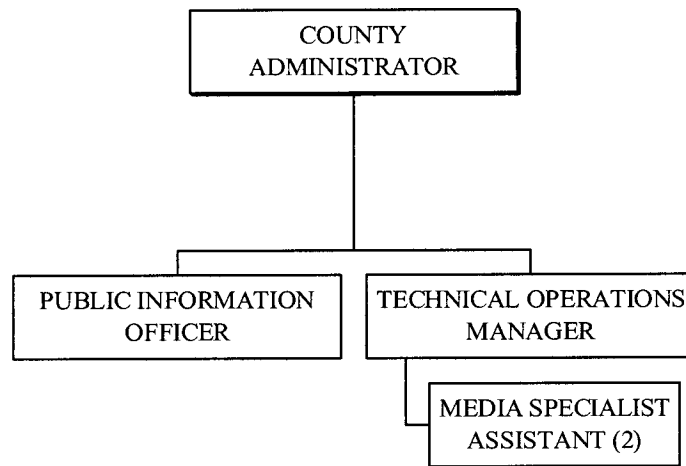
**KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Total Dollar amount of grant applications prepared.	Increasing	19,800,000	16,000,000	17,000,000
Dollar amount of grant funds awarded.	Increasing	8,506,595	*6,000,000	*6,500,000

\* Staff will be submitting less FCT grants due to lack of ESL funds, so dollar amount of received grants could drop. However, staff will continue to look for additional funding opportunities for other County projects.

**COMMENTS:**

**COUNTY ADMINISTRATION  
MEDIA RELATIONS  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: ADMINISTRATIVE SERVICES</b>		<b>DIVISION: MEDIA RELATIONS</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	339,824	444,292	30.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>339,824</b>	<b>444,292</b>	<b>30.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	0	174,346	243,921	39.9%
Operating Expenses	0	0	56,258	63,100	12.2%
<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>230,604</b>	<b>307,021</b>	<b>33.1%</b>
Capital Outlay	0	0	109,220	137,271	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>339,824</b>	<b>444,292</b>	<b>30.7%</b>
<b>FTE POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>	

**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. 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.

**2004-2005 GOALS & OBJECTIVES**

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1 Foster a positive image and comprehensive understanding of the organization, and to promote its initiatives and achievements thru the production of multimedia, written publications, brochures, press releases and other forms of media.</li> <li>2 Serve as conduit for public to ask questions and get answers to county-related issues.</li> <li>3 To produce more quality programming on SLCTV for the citizens of St. Lucie County.</li> </ol> | <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> |
|---|--|

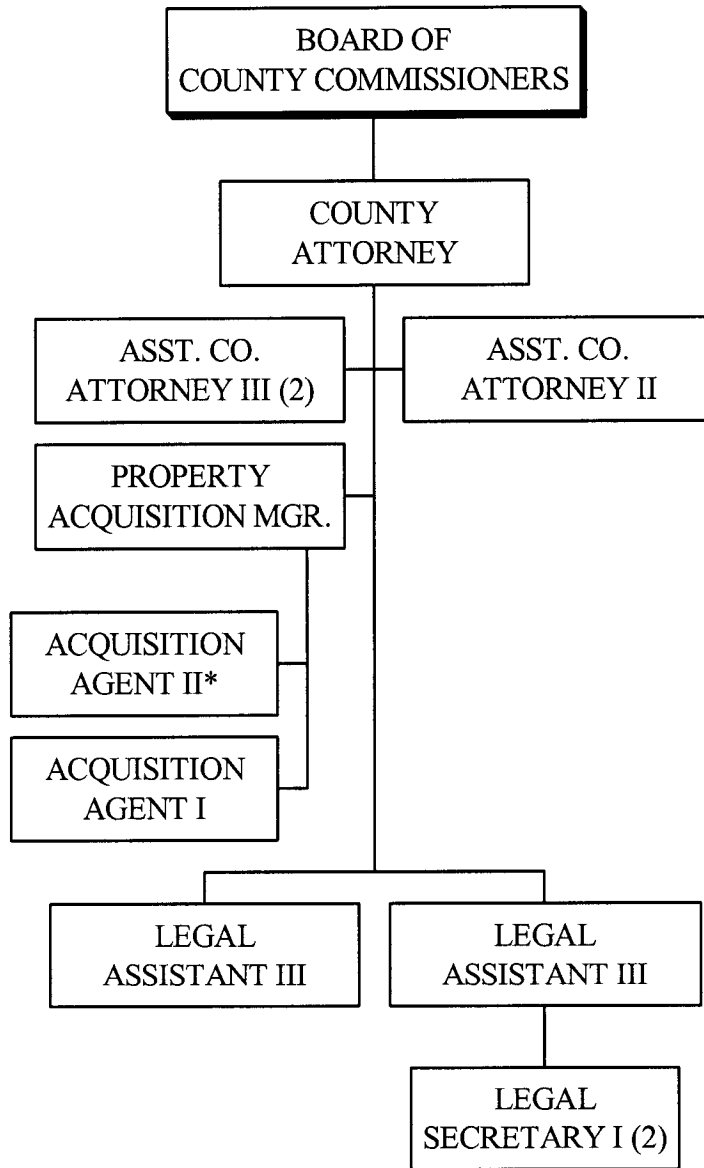
## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Number of interruptions to SLCTV on a weekly basis.	Decreasing	N/A	7	5
% of meetings televised within the Commission Chambers.	Increasing	N/A	0	50 percent
% of meetings televised outside the Commission Chambers.	Increasing	N/A	N/A	50 percent
Annual report published earlier in following year.	Before Jan. 31, 2005	N/A	Mar-04	Jan-31-05
Number of employee newsletters published on the intranet. (*All except for those employees w/o computers)	Increasing	N/A	*150	*150
Number of press releases sent out on a weekly basis.	Increasing	N/A	2	3
Number of local, SLCTV originated programs produced.	Increasing	N/A	2/Week	3/Week
Number of SLCTV programs streamed via internet.	Increasing	N/A	N/A	County Mtgs.
Number of SLCTV programs archived with Video on Demand.	Increasing	N/A	N/A	County Mtgs.

## COMMENTS:



**COUNTY ATTORNEY  
FISCAL YEAR 2004-2005**



\*Acquisition Agent II may be underfilled with an Acquisition Agent I

DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION: COUNTY ATTORNEY			
	2001-2002 <u>ACTUAL</u>	2002-2003 <u>ACTUAL</u>	2003-2004 <u>BUDGET</u>	2004-2005 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	880,444	833,248	978,818	1,030,920	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	728	299	0	0	N/A
<b>TOTAL:</b>	<b>881,172</b>	<b>833,546</b>	<b>978,818</b>	<b>1,030,920</b>	<b>5.3%</b>
<b>APPROPRIATIONS:</b>					
Personnel	687,863	729,036	787,423	854,050	8.5%
Operating Expenses	165,071	100,836	174,675	165,570	-5.2%
<b>SUB-TOTAL:</b>	<b>852,934</b>	<b>829,872</b>	<b>962,098</b>	<b>1,019,620</b>	<b>6.0%</b>
Capital Outlay	28,238	3,674	16,720	11,300	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>881,172</b>	<b>833,546</b>	<b>978,818</b>	<b>1,030,920</b>	<b>5.3%</b>
<b>FTE POSITIONS:</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	

**MISSION:**

The mission of the County Attorney's Office is to provide the best legal representation and advice to the Board of County Commissioners and its staff; attend meetings of the Board and Board advisory committee meetings and various other meetings as directed; provide legal services to the several constitutional officers, and the mission of the Acquisition Division is to provide competent acquisition and support to the Board of County Commissioners and all county departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.

**FUNCTION:**

The County Attorney's Office represents the Board in all legal matters. Additionally the County Attorney's Office conducts litigation brought on behalf of the Board, and defends or actively participates in the defense of actions brought against the County, at both the trial and appellate levels in State and Federal Courts. The Acquisition Division under the direction of the County Attorney, provides competent acquisition and support services to the Board and all county departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.

**2004-2005 GOALS & OBJECTIVES**

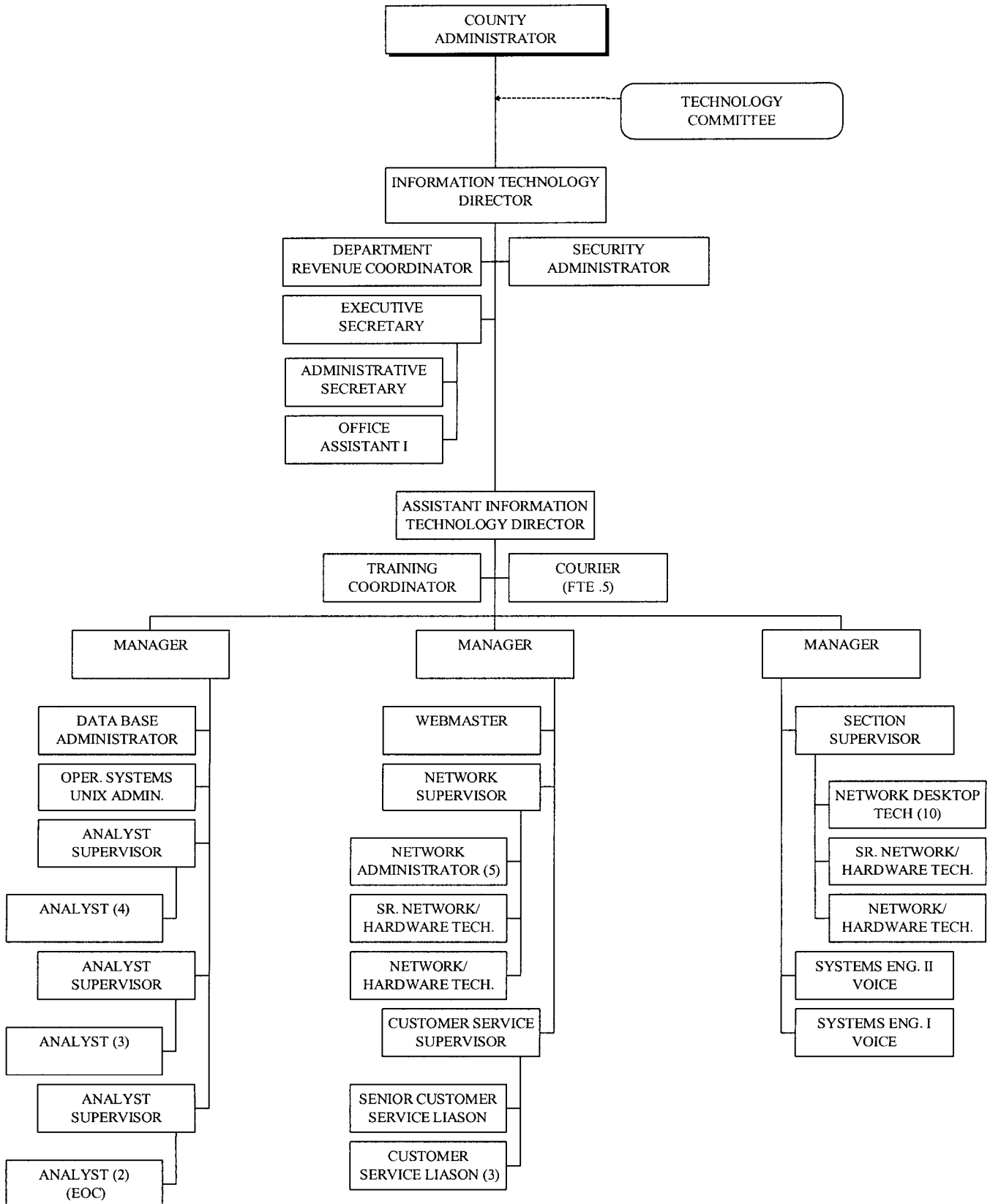
- |  |  |
|--|--|
| <p>1 Provide the desired level of service for general legal representation to the Board of County Commissioners, Mosquito Control District, Erosion Control District and any other representation as directed by the Board in all legal matters.</p> | <p>Continue quality acquisition and support services to the Board and all county acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.</p> |
|--|--|

**KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1 STAFFING				
(Attorney)	Same	8	8	8
(Acquisitions)	Same	3	3	3
2 ORDINANCES - Calendar Year	N/A	15	20	N/A
3 RESOLUTIONS - Calendar Year	N/A	31	66	N/A
4 CONTRACTS - Reviewed/Drafted (Does not include Work Authorizations, Amendments, Extensions, or Change Orders)	N/A	193	316	N/A
5 SUITS	To Decrease Number of	77	87	N/A

**COMMENTS:**

# INFORMATION TECHNOLOGY FISCAL YEAR 2004-2005



<b>DEPARTMENT: ADMINISTRATIVE SERVICES</b>		<b>DIVISION: INFORMATION TECHNOLOGY</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	2,318,203	2,385,444	2,538,650	2,961,396	16.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	398,098	441,707	597,872	693,552	16.0%
Grants and Other Revenues	1,448	2,844	1,833,380	0	-100.0%
<b>TOTAL:</b>	<b>2,717,749</b>	<b>2,829,994</b>	<b>4,969,902</b>	<b>3,654,948</b>	<b>-26.5%</b>
<b>APPROPRIATIONS:</b>					
Personnel	2,688,197	3,007,856	3,348,157	3,702,649	10.6%
Operating Expenses	1,060,456	932,106	1,041,105	883,797	-15.1%
Reimb. Of Operating Expenses	-1,527,372	-1,513,124	0	-1,293,823	N/A
<b>SUB-TOTAL:</b>	<b>2,221,281</b>	<b>2,426,838</b>	<b>4,389,262</b>	<b>3,292,623</b>	<b>-25.0%</b>
Capital Outlay	368,069	274,757	360,753	290,791	N/A
Non-Operating Expenses	128,399	128,399	219,887	71,534	N/A
<b>TOTAL:</b>	<b>2,717,749</b>	<b>2,829,994</b>	<b>4,969,902</b>	<b>3,654,948</b>	<b>-26.5%</b>
<b>FTE POSITIONS:</b>	<b>52.5</b>	<b>54.5</b>	<b>54.5</b>	<b>54.5</b>	

**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.

**2004-2005 GOALS & OBJECTIVES:**

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1 Continue upgrading the county infrastructure to enhance enterprise security.</li> <li>2 Continue replacement of aging network equipment to increase network reliability and system uptime.</li> <li>3 Increase the County's web presence and availability of information to both County employees and the public.</li> </ol> | <ul style="list-style-type: none"> <li>Continue the PC Plan Refresh implementation.</li> <li>Develop detailed reporting on Customer Service requests and support issues.</li> <li>Increased productivity through staff-proficiency training on current technologies and industry practices.</li> </ul> |
|---|--|

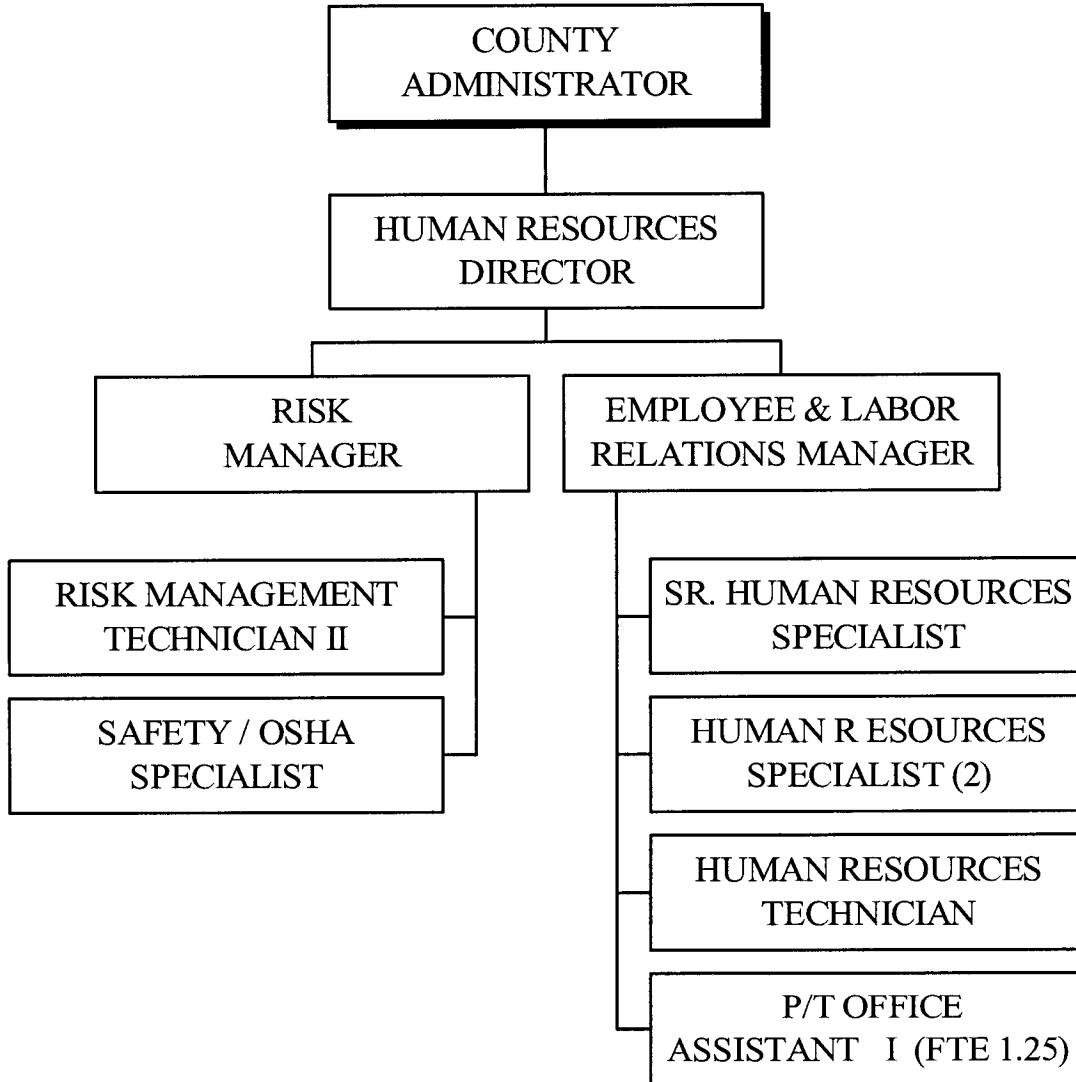
## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1 Number of Customer Service requests completed.	Increasing	9,000	9,200	13,500
2 Average time to resolve PC/Hardware requests.	Maintaining	1.75 hours	1.75 hours	1.75 hours
3 Percent of Customer Service requests resolved within 1 hour.	Maintaining	85%	85%	85%
4 Number of analyst requests resolved within 1 hour.	Maintaining	2,200	2,200	2,200
5 Percent of network services availability during regular business hours.	Increasing	92%	95%	97%
6 Percent of Banner system availability during regular business hours.	Maintaining	95%	98%	98%
7 Number of monthly web page visits to the County Internet.	Increasing	49,500	52,000	60,000
8 Number of monthly web page visits to the County Intranet.	Increasing	2,650	5,000	7,000

## COMMENTS:

As county departments incorporate new technologies to assist them in serving the rapidly growing population of St. Lucie County, and the commencement of Article V Revision 7 in July 2004, the demand for Information Technology support services continues to increase. With the demand for services, comes the need for a highly reliable network. This requires prompt and efficient use of Information Technology resources and staff to maintain all of the county's PCs, printers, servers and networking equipment. Monitoring of system availability and time to respond to customer service requests is an indicator of the demand for technical resources and network reliability.

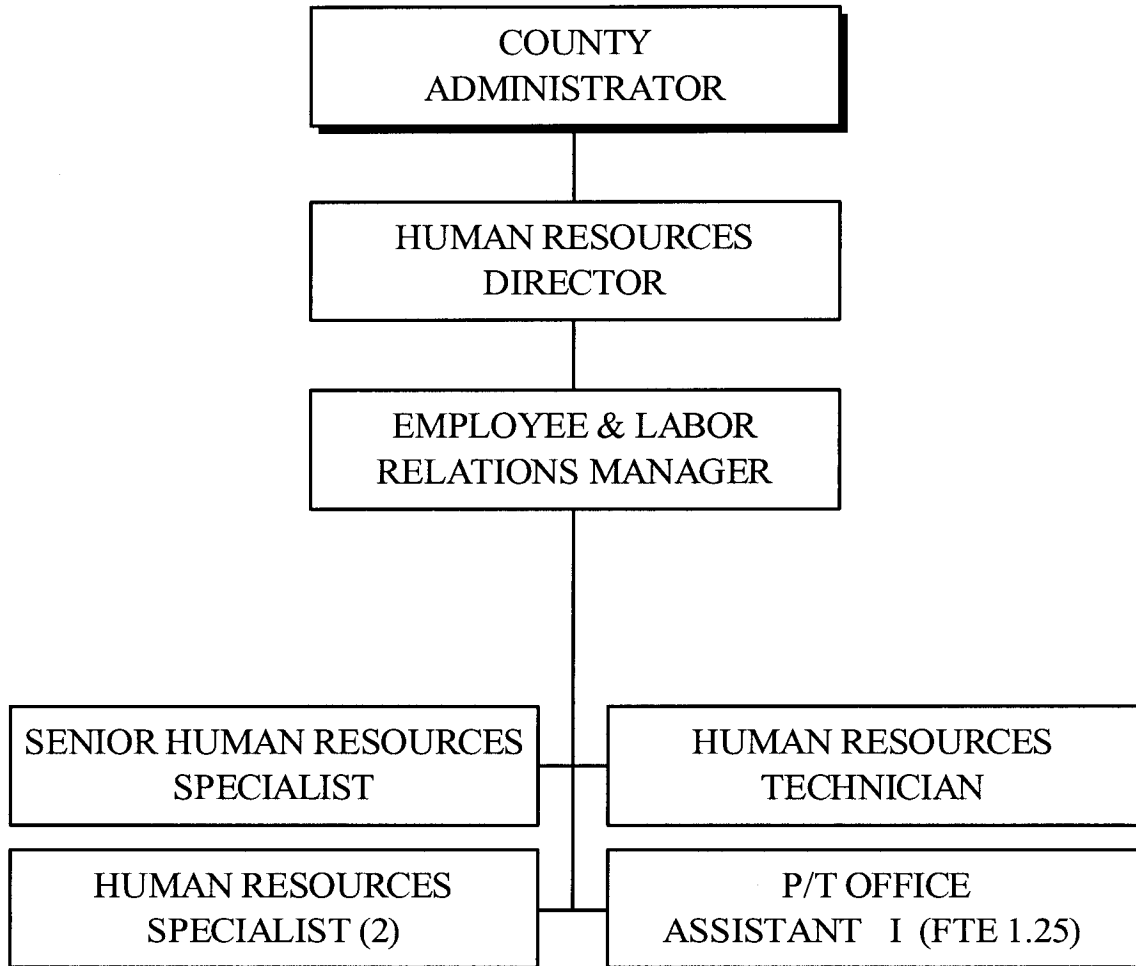
**HUMAN RESOURCES  
FISCAL YEAR 2004-2005**



DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION: HUMAN RESOURCES/RISK COMBINED			
	2001-2002 <u>ACTUAL</u>	2002-2003 <u>ACTUAL</u>	2003-2004 <u>BUDGET</u>	2004-2005 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	410,907	424,963	557,463	545,612	-2.1%
Enterprise/Internal Service Fund	159,270	195,663	228,993	236,872	3.4%
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
<b>TOTAL:</b>	<b>570,177</b>	<b>620,626</b>	<b>786,456</b>	<b>782,484</b>	<b>-0.5%</b>
<b>APPROPRIATIONS:</b>					
Personnel	441,951	471,736	563,293	591,485	5.0%
Operating Expenses	121,007	132,828	221,443	190,999	-13.7%
<b>SUB-TOTAL:</b>	<b>562,958</b>	<b>604,564</b>	<b>784,736</b>	<b>782,484</b>	<b>-0.3%</b>
Capital Outlay	7,225	16,062	1,720	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>570,183</b>	<b>620,626</b>	<b>786,456</b>	<b>782,484</b>	<b>-0.5%</b>
<b>FTE POSITIONS:</b>	<b>9.25</b>	<b>9.25</b>	<b>10.25</b>	<b>10.25</b>	
<p>*SEE INDIVIDUAL DIVISIONS*</p>					



**HUMAN RESOURCES  
ADMINISTRATION  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: ADMINISTRATIVE SERVICES</b>		<b>DIVISION: HUMAN RESOURCES</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	410,907	424,963	557,463	545,612	-2.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>410,907</b>	<b>424,963</b>	<b>557,463</b>	<b>545,612</b>	<b>-2.1%</b>
<b>APPROPRIATIONS:</b>					
Personnel	303,061	302,722	382,219	394,532	3.2%
Operating Expenses	100,627	106,179	173,524	151,080	-12.9%
<b>SUB-TOTAL:</b>	<b>403,688</b>	<b>408,901</b>	<b>555,743</b>	<b>545,612</b>	<b>-1.8%</b>
Capital Outlay	7,225	16,062	1,720	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>410,913</b>	<b>424,963</b>	<b>557,463</b>	<b>545,612</b>	<b>-2.1%</b>
<b>FTE POSITIONS:</b>	<b>6.25</b>	<b>6.25</b>	<b>7.25</b>	<b>7.25</b>	

**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 management 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 Resources Department also represents the St. Lucie County BOCC as chief spokesperson in collective bargaining, provides risk management services to an additional 150 personnel employed by St. Lucie County's other elected officials and a collection of other administrative agencies.

**2004-2005 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 coverage and policies.                                    | 5 Update and bring into compliance County employee personnel files. |
| 3 Continue to improve employee safety programs and training.                          |   |

## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 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

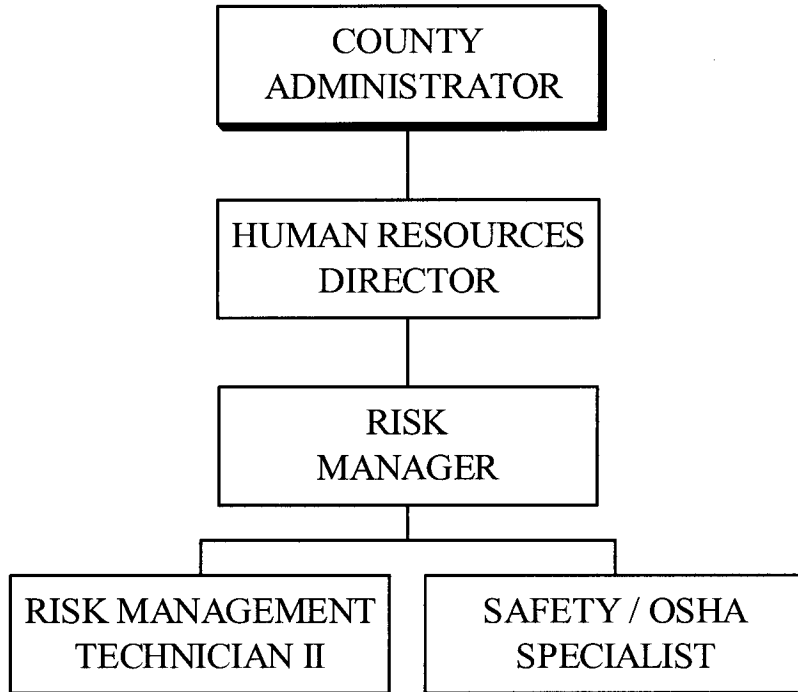
## COMMENTS:

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 2004-2005**



<b>DEPARTMENT: HUMAN RESOURCES</b>		<b>DIVISION: RISK MANAGEMENT</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	159,270	195,663	228,993	236,872	3.4%
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
<b>TOTAL:</b>	<b>159,270</b>	<b>195,663</b>	<b>228,993</b>	<b>236,872</b>	<b>3.4%</b>
<b>APPROPRIATIONS:</b>					
Personnel	138,890	169,014	181,074	196,953	8.8%
Operating Expenses	20,380	26,649	47,919	39,919	-16.7%
<b>SUB-TOTAL:</b>	<b>159,270</b>	<b>195,663</b>	<b>228,993</b>	<b>236,872</b>	<b>3.4%</b>
Capital Outlay	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>159,270</b>	<b>195,663</b>	<b>228,993</b>	<b>236,872</b>	<b>3.4%</b>
<b>FTE POSITIONS:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

**MISSION:**

The mission of the Risk Management Division is to develop sound solutions to everyday safety and risk occurrences, to draft and review policies and to solve recurring safety and risk problems; and to 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 practices.

**FUNCTION:**

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

**2004-2005 GOALS & OBJECTIVES**

- |   |  |   |
|---|--|---|
| 1 | Streamline and automate the incident/accident reporting process.             | Initiate ongoing safety committee, accident review committee, and evacuation plan members and coordinators. |
| 2 | Conduct training sessions with all employees on incident/accident reporting. | Continue to work on reduction of workers compensation claims and costs.                                     |
| 3 | Review and update the TRICO premium allocation process.                      | Continue to evaluate options to reduce insurance costs.   |

DEPARTMENT: HUMAN RESOURCES

DIVISION: RISK MANAGEMENT

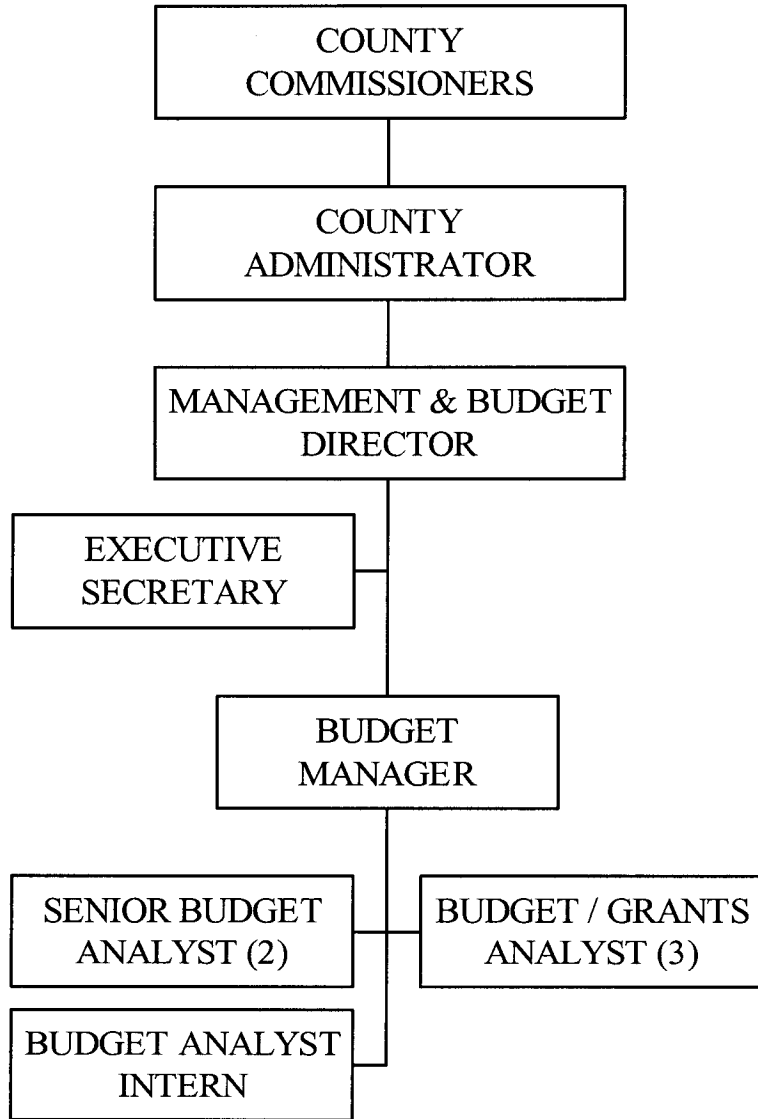
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Number of training sessions	Increasing	Increasing	40	30
Number of workers compensation claims	Decreasing	Decreasing	3,276	3,000
Number of liability and property claims	Decreasing	Decreasing	340	300

COMMENTS:

The focus of the Risk Management Division is to reduce claims through effective training and inspection programs, even as the insurance market has hardened and premiums are expected to increase. The division will strive to reduce the cost of our insurance programs. The Risk Management Division 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 2004-2005**



<b>DEPARTMENT: MANAGEMENT &amp; BUDGET</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	520,204	578,440	694,585	635,048	-8.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>520,204</b>	<b>578,440</b>	<b>694,585</b>	<b>635,048</b>	<b>-8.6%</b>
<b>APPROPRIATIONS:</b>					
Personnel	482,364	538,168	659,045	597,798	-7.5%
Operating Expenses	23,157	32,785	35,540	37,250	4.8%
<b>SUB-TOTAL:</b>	<b>505,521</b>	<b>570,953</b>	<b>694,585</b>	<b>635,048</b>	<b>-8.6%</b>
Capital Outlay	14,683	7,487	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>520,204</b>	<b>578,440</b>	<b>694,585</b>	<b>635,048</b>	<b>-8.6%</b>
<b>FTE POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>9.00</b>	

**MISSION:**

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

**FUNCTION:**

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

**2004-2005 GOALS & OBJECTIVES**

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1 Develop a "Budget in Brief" document.</li> <li>2 Further develop the capital improvement program and document.</li> <li>3 Continue to improve the grant management section.</li> </ol> | <ol style="list-style-type: none"> <li>4 Develop an Office of Management &amp; Budget policy and procedure manual.</li> <li>5 Continue the development of the 5 year plan.</li> <li>6 Continue to improve the County's budget book.</li> </ol> |
|---|--|

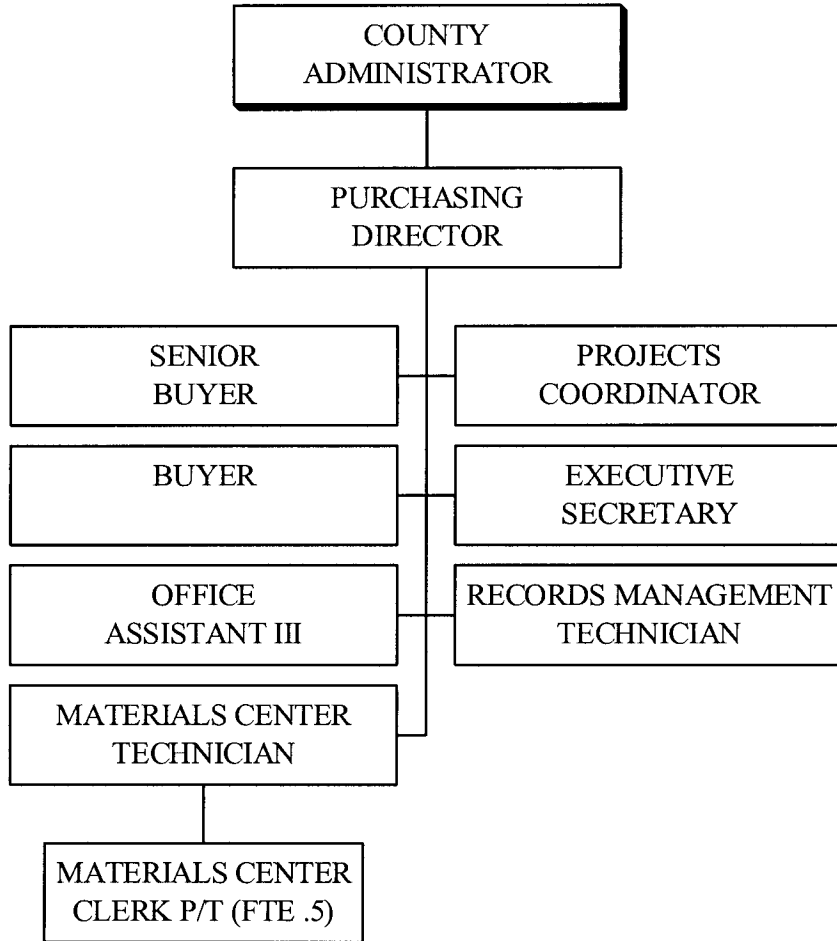


## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 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	2,824	2,500	2,500
6 Days between receiving Amendments/Resolutions and entering the	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 2004-2005**



<b>DEPARTMENT: ADMINISTRATIVE SERVICES</b>			<b>DIVISION: PURCHASING</b>		
	<b>2001-2002 ACTUAL</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>% CHANGE</b>
<b>REVENUES:</b>					
General Fund	422,898	430,673	529,853	555,278	4.8%
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
<b>TOTAL:</b>	<b>422,898</b>	<b>430,673</b>	<b>529,853</b>	<b>555,278</b>	<b>4.8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	322,891	347,093	398,908	422,029	5.8%
Operating Expenses	94,164	78,405	127,445	126,454	-0.8%
<b>SUB-TOTAL:</b>	<b>417,055</b>	<b>425,498</b>	<b>526,353</b>	<b>548,483</b>	<b>4.2%</b>
Capital Outlay	5,843	5,175	3,500	6,795	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>422,898</b>	<b>430,673</b>	<b>529,853</b>	<b>555,278</b>	<b>4.8%</b>
<b>FTE POSITIONS:</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	

**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.

**2004-2005 GOALS & OBJECTIVES**

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

**KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
Purchasing Card Transaction		14,614	15,000	15,000
Purchase Orders < \$2,500		4,044	2,000	2,000
Purchase Orders \$2,501- \$20,000		846	500	500
Purchase Orders >\$20,000		433	600	600
Total Purchase Order Value		75,207,258	50,000,000	80,000,000
Material Center Copies (Black & White)		2,764,240	3,400,000	3,000,000
Material Center Copies (Color)		157,640	150,000	170,000

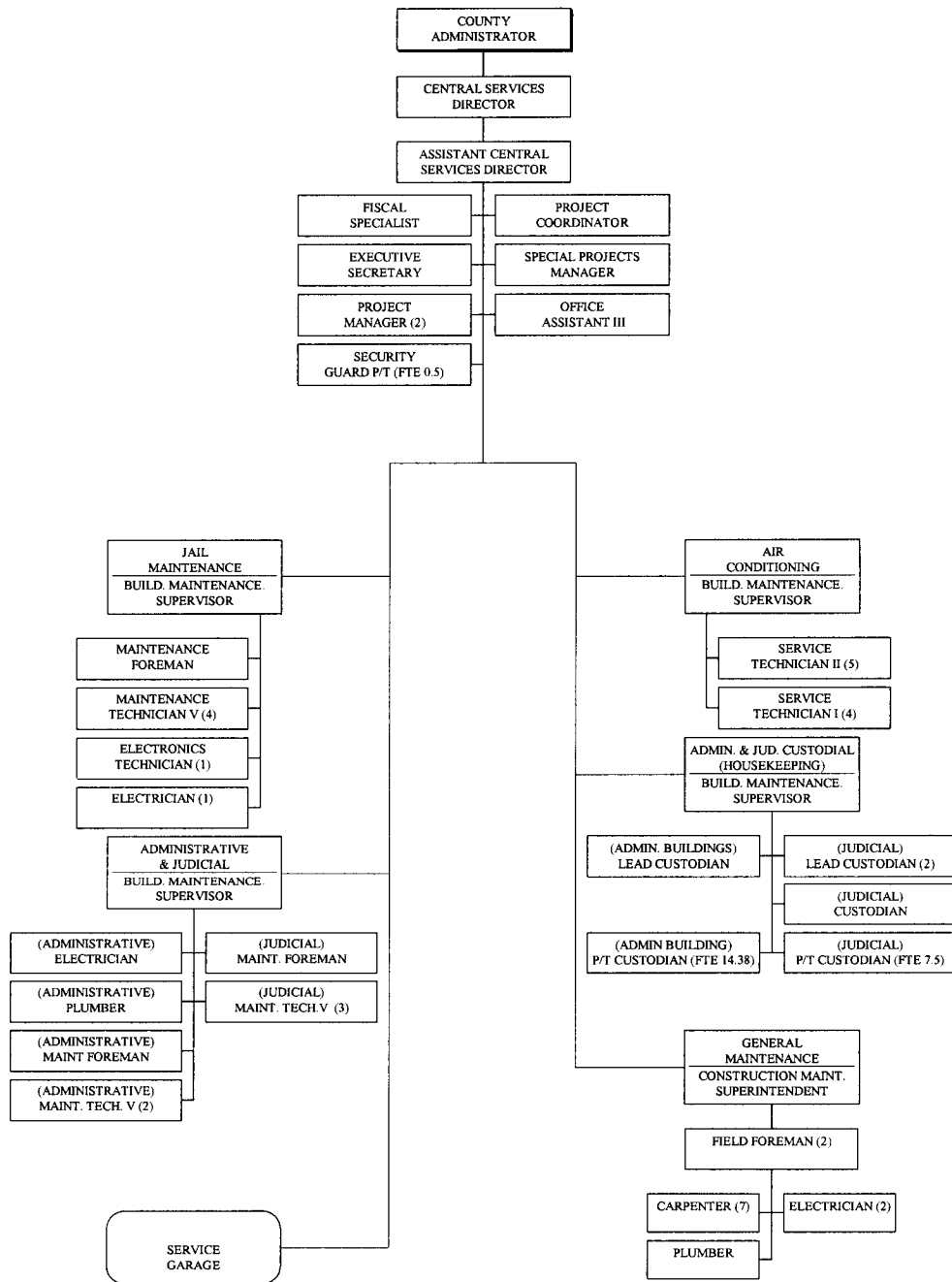
The above performance measures will indicate how successful the Purchasing Department has been in the implementation of the Departments goals and objectives.

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-

**COMMENTS:**

Purchasing budget increase for FY05 is due to the need to replace old laptop computer and to upgrade the departments telephone system.

# CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2004-2005



<b>DEPARTMENT: CENTRAL SERVICES</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	2,580,964	2,894,186	3,323,723	3,634,326	9.3%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,862,609	2,025,273	2,208,406	2,559,412	15.9%
Departmental Revenues	17,885	13,577	13,000	13,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>4,461,458</b>	<b>4,933,036</b>	<b>5,545,129</b>	<b>6,206,738</b>	<b>11.9%</b>
<b>APPROPRIATIONS:</b>					
Personnel	2,435,905	2,678,765	3,178,960	3,510,512	10.4%
Operating Expenses	1,817,316	2,195,712	2,260,163	2,608,734	15.4%
<b>SUB-TOTAL:</b>	<b>4,253,221</b>	<b>4,874,477</b>	<b>5,439,123</b>	<b>6,119,246</b>	<b>12.5%</b>
Capital Outlay	208,238	58,558	106,006	87,492	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>4,461,458</b>	<b>4,933,036</b>	<b>5,545,129</b>	<b>6,206,738</b>	<b>11.9%</b>
<b>FTE POSITIONS:</b>	<b>72.50</b>	<b>73.80</b>	<b>75.80</b>	<b>76.38</b>	

**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 370 tons of H.V.A.C. equipment. Prevent deterioration of facilities through upgrading, improvements and preventative maintenance.

**2004-2005 GOALS & OBJECTIVES**

- 1 Work toward building 2 new jail pods to remedy the overcrowding issues at the Rock Road Jail.
- 2 Stay on track with the Clerk of Court building completion date of July 2005.
- 3 Pursue adding two new floors to the Courthouse Parking Garage to help alleviate the parking problems downtown.
- 4 Continue to develop and improve on preventative maintenance programs.
- 5 Continue to serve County Departments and other Agencies in a professional manner.

## KEY INDICATORS:

	DESIRED TREND	2002-2003 ACTUAL	2003-2004 BUDGET	2004-2005 PLANNED
1. SQUARE FOOT OF BUILDINGS (MAINTAINED)	INCREASING	1,337,179	1,372,179	1,521,179
2. TONS OF H.V.A.C. EQUIPMENT (MAINTAINED)	INCREASING	3,730	3,845	4,235
3. WORK ORDERS PROCESSED	INCREASING	5,497	5,662	5,832
4. CAPITAL PROJECTS - FUNDED	DECREASING	22	23	18

## COMMENTS:

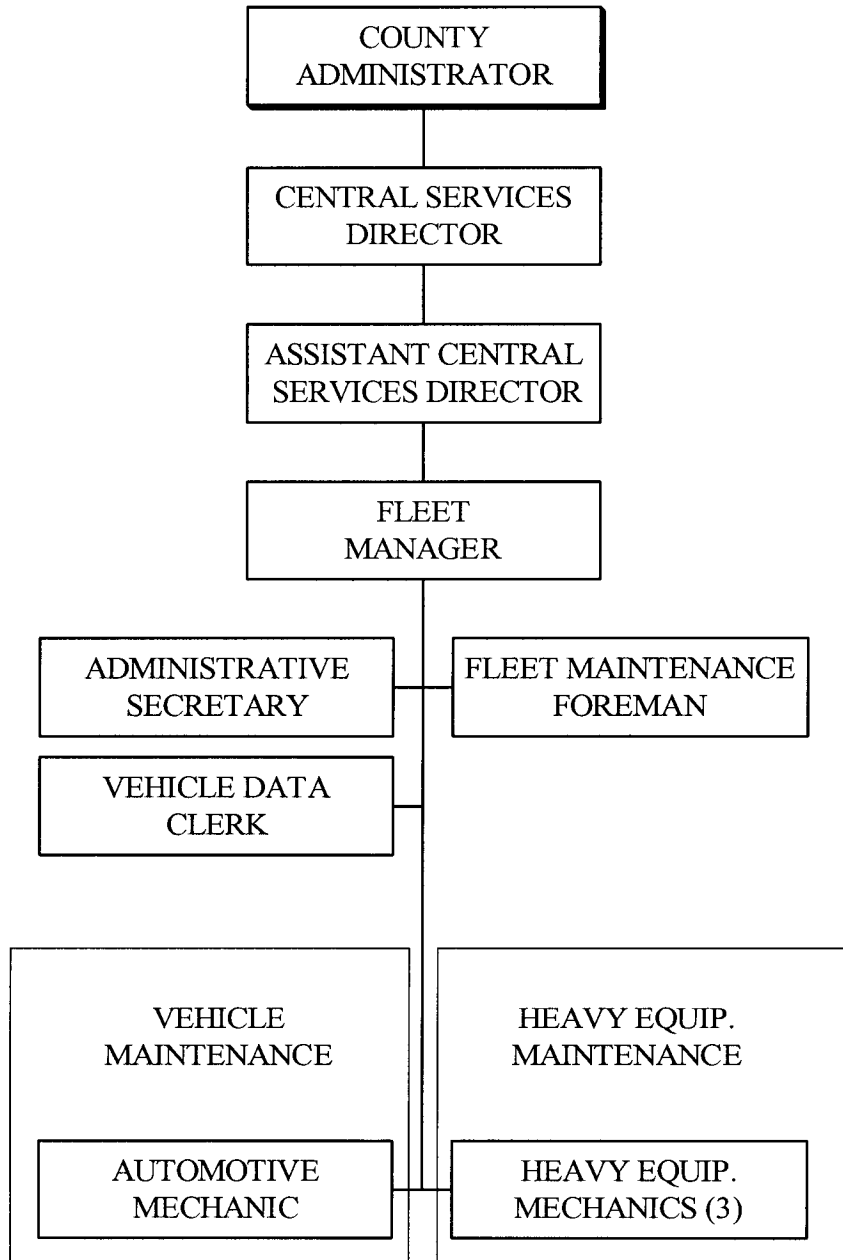
In Fiscal Year 2002-2003, out of 5,497 work orders 107 were not completed.

In Fiscal Year 2004-2005, the square footage of buildings potential plan includes: (2) new Jail Pods @ 72,000 s.f., Clerk of Court building @ 57,000 s.f. and a possible USDA building @ 20,000 s.f..

The current copier in Central Services Administration office is ten years old and is being worked on monthly. We are requesting that we get a new copier under a rental program that will include maintenance, toner, etc. This line item is located under the equipment rental account.

Due to the change of work being done by the General Maintenance Dept. from maintenance to construction. We would like to change the name from General Maintenance Division to Construction & Renovation Division.

**CENTRAL SERVICES  
SERVICE GARAGE  
FISCAL YEAR 2004-2005**





<b>DEPARTMENT: CENTRAL SERVICES</b>		<b>DIVISION: SERVICE GARAGE</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	541,586	495,478	1,277,557	1,005,431	-21.3%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	10,213	10,945	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>551,799</b>	<b>506,424</b>	<b>1,277,557</b>	<b>1,005,431</b>	<b>-21.3%</b>
<b>APPROPRIATIONS:</b>					
Personnel	273,593	253,550	417,333	379,502	-9.1%
Operating Expenses	256,107	239,506	852,524	622,639	-27.0%
<b>SUB-TOTAL:</b>	<b>529,700</b>	<b>493,056</b>	<b>1,269,857</b>	<b>1,002,141</b>	<b>-21.1%</b>
Capital Outlay	22,099	13,368	7,700	3,290	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>551,799</b>	<b>506,424</b>	<b>1,277,557</b>	<b>1,005,431</b>	<b>-21.3%</b>
<b>FTE POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	

**MISSION:**

The Service Garage mission is to maintain the County's fleet of vehicle 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 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.

**2004-2005 GOALS & OBJECTIVES**

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

**KEY INDICATORS:**

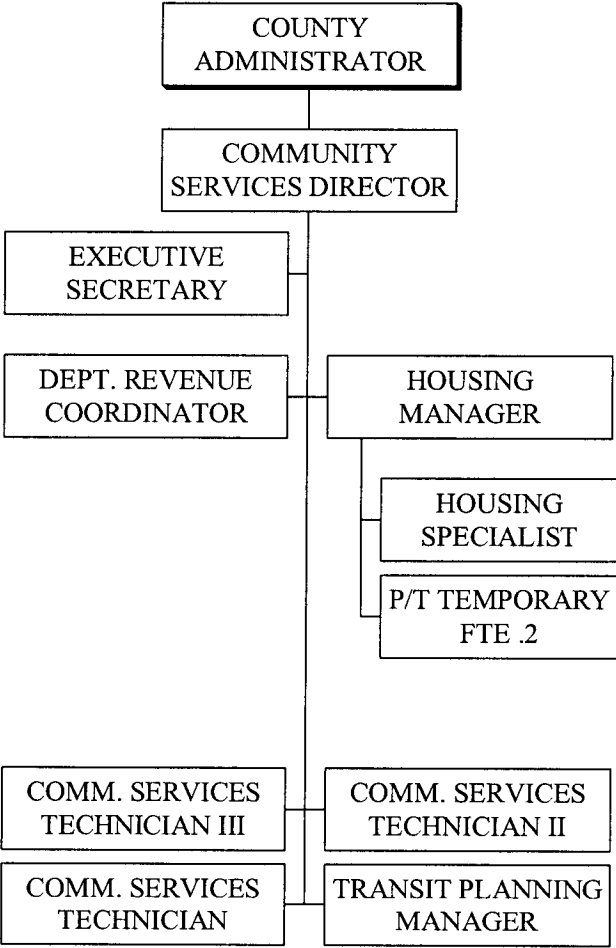
	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1. Gasoline/Diesel - Gallon Sold	Increasing	350,153	370,000	395,000
2. Total number of repairs - In /house	Increasing	1,083	1,150	1,300
3. Total number of repairs - Outsourced	Increasing	296	325	390
4. Total number of Preventative Maintenance	Increasing	761	875	975

**COMMENTS:**

The County's light fleet increased by 12 vehicles in the FY2003-2004 budget bringing the total number of vehicles to 242, with an anticipated addition of 10 more vehicles in the FY2004-2005 budget, bringing the then total to over 250 units. This does not include Solid Waste vehicles.

As the County continues to grow, the need for vehicles, their proper maintenance and care will become a greater issue that must be addressed.

**COMMUNITY SERVICES  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: COMMUNITY SERVICES</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	1,850,990	1,857,835	3,640,221	3,277,408	-10.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	902,743	1,115,850	23.6%
Departmental Revenues	42,119	59,320	60,000	75,000	25.0%
Grants and Other Revenues	2,459,553	2,781,032	4,866,182	4,803,034	-1.3%
<b>TOTAL:</b>	<b>4,352,662</b>	<b>4,698,187</b>	<b>9,469,146</b>	<b>9,271,292</b>	<b>-2.1%</b>
<b>APPROPRIATIONS:</b>					
Personnel	297,592	314,195	389,685	462,916	18.8%
Operating Expenses	31,484	15,234	20,303	20,150	-0.8%
<b>SUB-TOTAL:</b>	<b>329,076</b>	<b>329,429</b>	<b>409,988</b>	<b>483,066</b>	<b>17.8%</b>
Capital Outlay	12,762	3,796	1,720	1,895	N/A
Non-Operating Expenses	4,010,824	4,235,391	9,057,438	8,786,331	N/A
<b>TOTAL:</b>	<b>4,352,662</b>	<b>4,568,616</b>	<b>9,469,146</b>	<b>9,271,292</b>	<b>-2.1%</b>
<b>FTE POSITIONS:</b>	<b>7.2</b>	<b>7.2</b>	<b>9.2</b>	<b>9.2</b>	

**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 home for eligible low income citizens, Community Services Block Grant (CSBG) funding provides rent/mortgage and utility assistance, emergency medications and sponsorships to summer day camps. Another function of this office 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 National, State and Local Advisory Boards.

**004-2005 GOALS & OBJECTIVE**

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

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION:**

**KEY INDICATORS:**

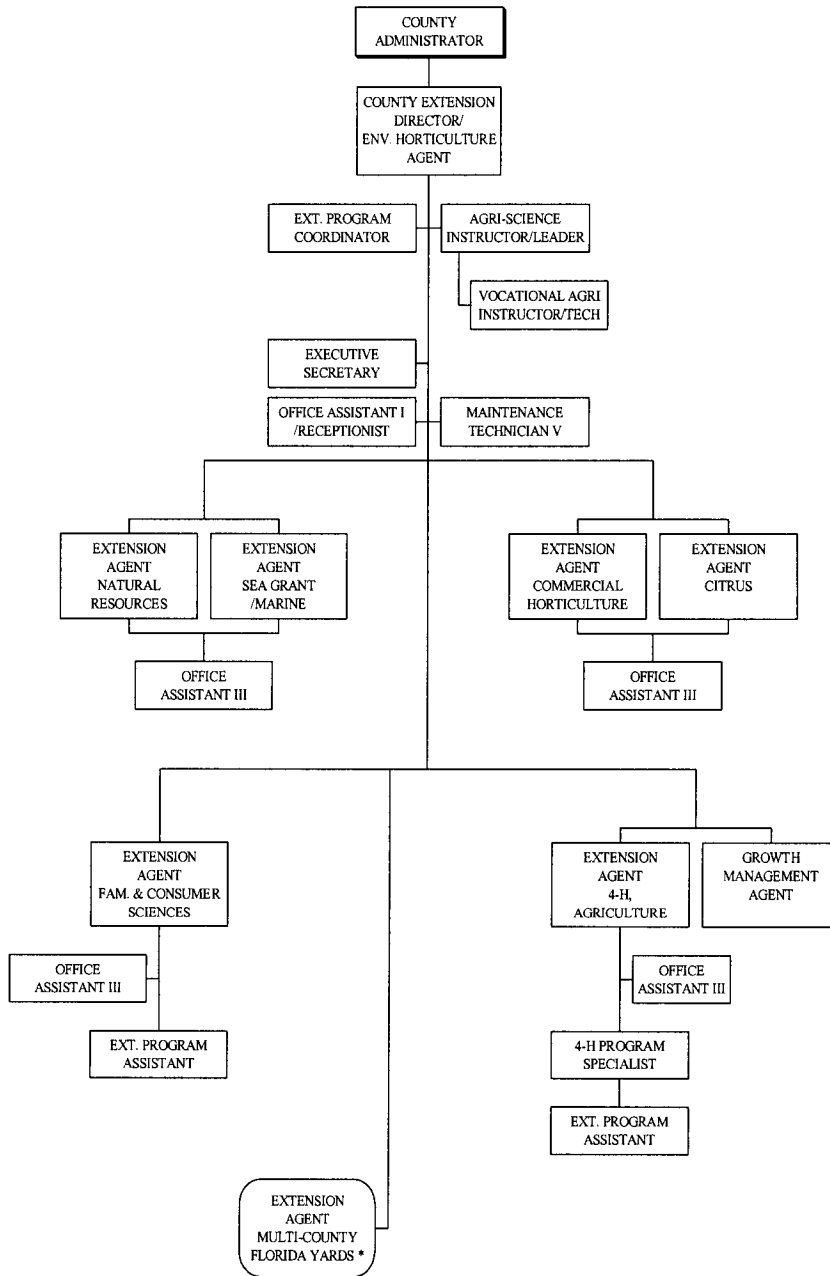
	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Incorrect Medicaid billing denied	Decreasing	1,003,449	410,289	455,421
Phone inquiries, personal interviews and office visits for	Increasing	15,000	24,703	28,408
SHIP loans closed	Increasing	11	25	25
Increase in property values due to SHIP closings	Increasing	961,869	1,500,000	1,500,000
Contracts, grants and applications administered	Increasing	6,087,559	3,758,342	3,871,092
Coordinated transportation trips	Increasing	523,097	597,523	603,498

**COMMENTS:**

Staff worked with the City of Fort Pierce, the City of Port St. Lucie, the Township of St. Lucie Village and the St. Lucie County Board of County Commissioners to enact a Municipal Service Taxing Unit (MSTU) for public transit.

\$250,000 in SHIP funding was committed toward Municipal Services Benefit Unit (MSBU) for water and sewer service for income eligible clients.

# COUNTY EXTENSION OFFICE FISCAL YEAR 2004-2005



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

<b>DEPARTMENT: COUNTY EXTENSION OFFICE</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	659,260	727,784	877,360	1,000,068	14.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	13,133	24,880	56,206	56,955	1.3%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	10,300	65,460	88,761	115,769	30.4%
<b>TOTAL:</b>	<b>682,693</b>	<b>818,124</b>	<b>1,022,327</b>	<b>1,172,792</b>	<b>14.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	562,189	680,545	804,867	946,663	17.6%
Operating Expenses	94,975	110,437	159,167	169,531	6.5%
<b>SUB-TOTAL:</b>	<b>657,164</b>	<b>790,983</b>	<b>964,034</b>	<b>1,116,194</b>	<b>15.8%</b>
Capital Outlay	25,529	27,141	58,293	56,598	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>682,693</b>	<b>818,124</b>	<b>1,022,327</b>	<b>1,172,792</b>	<b>14.7%</b>
<b>FTE POSITIONS:</b>	<b>18.80</b>	<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	

**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 skills along with providing education for all citizens to develop economic security and environmental care.

**FUNCTION:**

The function of the St. Lucie County Extension Office is to provide the citizens of St. Lucie County with the most current research-based information available in the fields of citrus, livestock production, family and consumer sciences, youth development, natural resources, environmental 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 of representatives from all facets of the county's population.

**2004-2005 GOALS & OBJECTIVES**

- |  |  |
|--|--|
| <p>1 Promote the concept of sustainable natural resources through the use of various educational programs.</p> <p>2 Conduct programs in farm management to improve skills in marketing and resource use.</p> <p>3 Promote the Hurricane House using programming designed to encourage energy efficient housing and windstorm protection.</p> | <p>4 Recruit and train volunteers to aid in urban horticulture programs and in the creation of 4-H activities.</p> <p>5 Provide enrichment programs for all ages that promote St. Lucie's agriculture and marine life.</p> <p>6 Promote marine science education and aquaculture development through demonstrations, workshops and educational programs.</p> |
|--|--|

**KEY INDICATORS:**

PERFORMANCE/CONTACT STATISTICS:	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Visits to clients/site visits	Increase	2,665	1,334	2,935
Visits to office by clients	Increase	2,678	1,473	2,945
Telephone calls received	Increase	8,909	4,989	9,500
Number of programs offered	Increase	1,209	665	1,350
Bulletins distributed or mailed	Increase	56,050	30,828	60,000
Hours of Instruction Provided	Increase	65,646	36,105	72,000

Expect the number of hours of instruction provided and the number of programs offered to increase with an additional Program Assistant.

Increased exposure of Extension due to the opening of the south county office will increase our clientele contacts through actual office visits and telephone requests.

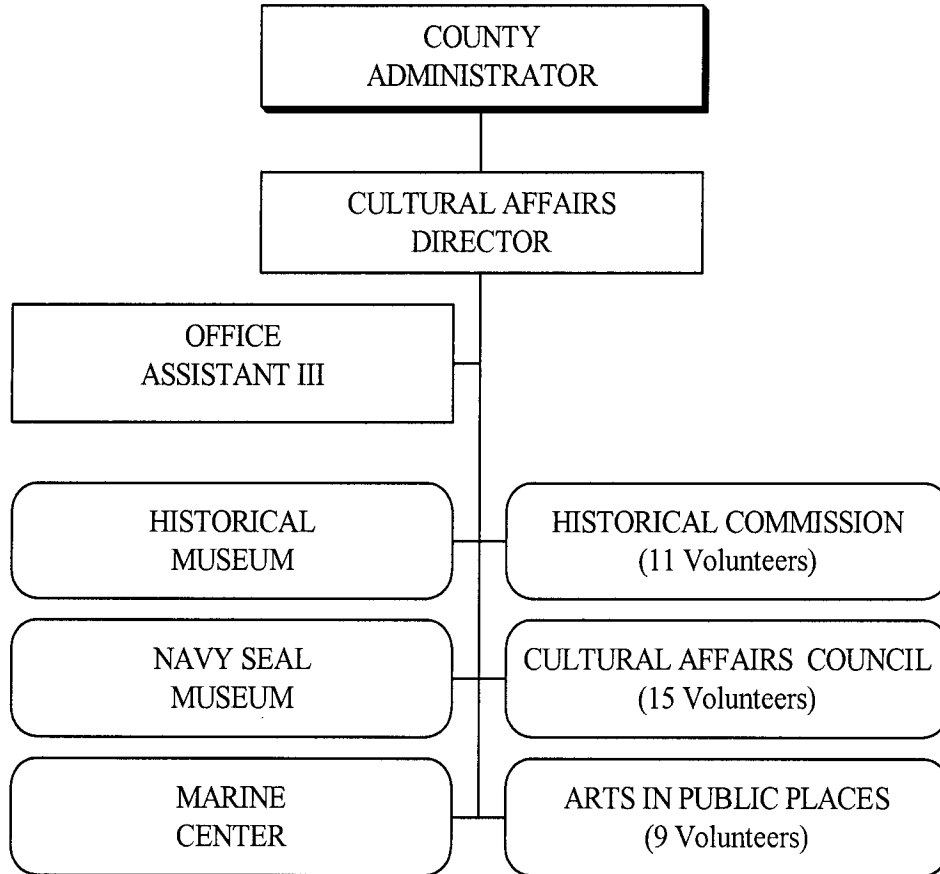
**COMMENTS:**

This budget includes funding for the additional staff, furniture and equipment necessary for the establishment of the south county office.

This budget includes a request for a vehicle for the Agriscience Education Program for which the School Board of St. Lucie County agrees to fund 50% of the cost.



**CULTURAL AFFAIRS  
FISCAL YEAR 2004-2005**



**DEPARTMENT: CULTURAL AFFAIRS**

**DIVISION: DIRECTOR**

	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	78,078	370,825	415,440	12.0%
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	5,977	7,341	24,703	8,683	-64.9%
<b>TOTAL:</b>	<b>5,977</b>	<b>85,419</b>	<b>395,528</b>	<b>424,123</b>	<b>7.2%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	45,283	63,920	121,681	90.4%
Operating Expenses	5,977	32,410	75,377	76,932	2.1%
<b>SUB-TOTAL:</b>	<b>5,977</b>	<b>77,694</b>	<b>139,297</b>	<b>198,613</b>	<b>42.6%</b>
Capital Outlay	0	7,725	256,231	225,510	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>5,977</b>	<b>85,419</b>	<b>395,528</b>	<b>424,123</b>	<b>7.2%</b>
<b>FTE POSITIONS:</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>	

**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.

**2004-2005 GOALS & OBJECTIVES**

- 1 Increase visits to the existing museums.
- 2 Continue to plan the redevelopment of the Historical Museum into a Maritime Museum.
- 3 Continue the design and development of the History and Humanities Museum in the former Orange Avenue Post Office.
- 4 Sponsor public forums for input on cultural development.
- 5 Increase cultural support grant receipts.

KEY INDICATORS:

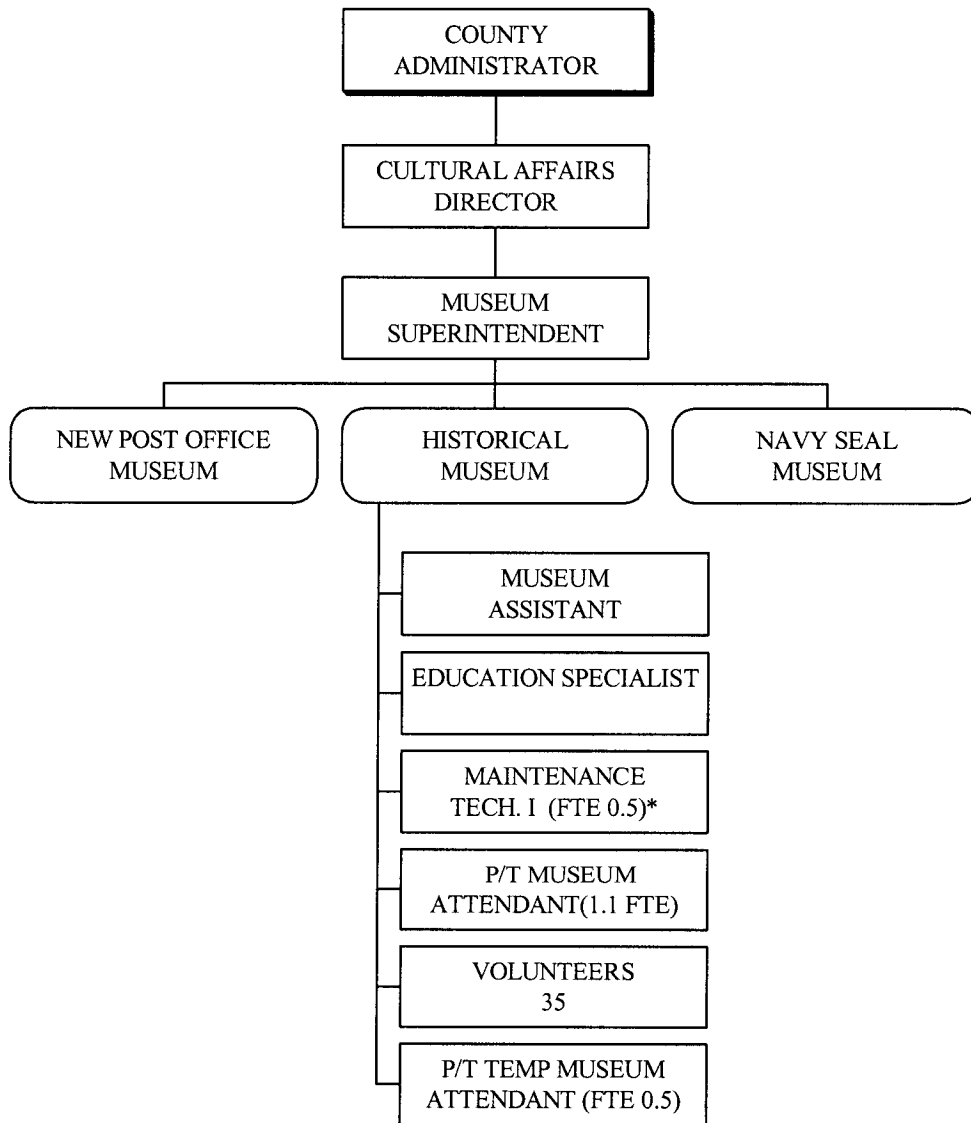
	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Completion percentage of new assets: Post Office History and Humanities Center	Increase	n/a	30%	50%

COMMENTS:

This budget includes funding for new museum assets:

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

**CULTURAL AFFAIRS  
MUSEUMS  
FISCAL YEAR 2004-2005**



\* Shared with SLC Marine Center

<b>DEPARTMENT: CULTURAL AFFAIRS</b>		<b>DIVISION: MUSEUMS</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	225,774	257,845	291,104	644,935	121.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	21,699	20,723	21,500	22,000	2.3%
Grants and Other Revenues	12,303	22,605	30,000	0	-100.0%
<b>TOTAL:</b>	<b>259,776</b>	<b>301,173</b>	<b>342,604</b>	<b>666,935</b>	<b>94.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	126,190	171,637	161,194	222,799	38.2%
Operating Expenses	92,695	86,437	117,410	140,686	19.8%
<b>SUB-TOTAL:</b>	<b>218,885</b>	<b>258,074</b>	<b>278,604</b>	<b>363,485</b>	<b>30.5%</b>
Capital Outlay	4,335	43,099	34,000	168,450	N/A
Non-Operating Expenses	24,634	0	30,000	135,000	N/A
<b>TOTAL:</b>	<b>247,854</b>	<b>301,173</b>	<b>342,604</b>	<b>666,935</b>	<b>94.7%</b>
<b>FTE POSITIONS:</b>	<b>4.35</b>	<b>4.35</b>	<b>5.1</b>	<b>5.1</b>	

**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.

**2004-2005 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.

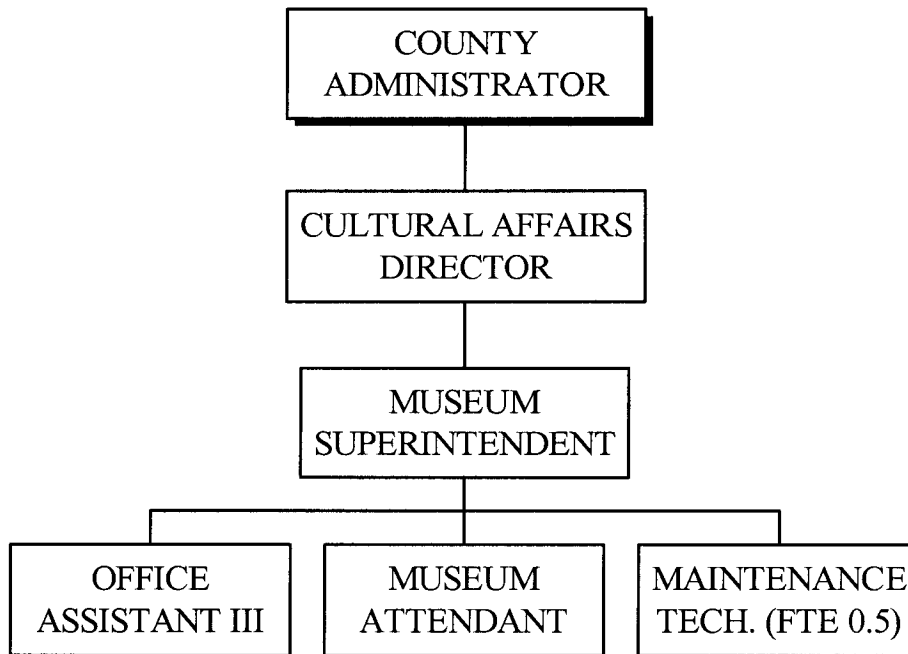
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Attendance	Increase	9,500	10,000	11,000
Volunteer Hours	Increase	1,000	1,500	2,000
Exhibits	Increase	6	7	10

COMMENTS:

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

**CULTURAL AFFAIRS  
ST. LUCIE COUNTY MARINE CENTER  
FISCAL YEAR 2004-2005**



DEPARTMENT: CULTURAL AFFAIRS		DIVISION: MARINE CENTER			
	2001-2002 <u>ACTUAL</u>	2002-2003 <u>ACTUAL</u>	2003-2004 <u>BUDGET</u>	2004-2005 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	123,354	167,697	174,148	222,298	27.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	67,914	68,436	79,000	58,000	-26.6%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>191,268</b>	<b>236,133</b>	<b>253,148</b>	<b>280,298</b>	<b>10.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	52,067	70,364	63,433	74,336	17.2%
Operating Expenses	133,391	159,050	189,715	193,140	1.8%
<b>SUB-TOTAL:</b>	<b>185,458</b>	<b>229,414</b>	<b>253,148</b>	<b>267,476</b>	<b>5.7%</b>
Capital Outlay	5,810	6,719	0	12,822	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>191,268</b>	<b>236,133</b>	<b>253,148</b>	<b>280,298</b>	<b>10.7%</b>
<b>FTE POSITIONS:</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	

**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.

**2004-2005 GOALS & OBJECTIVES**

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



**DEPARTMENT: CULTURAL AFFAIRS**

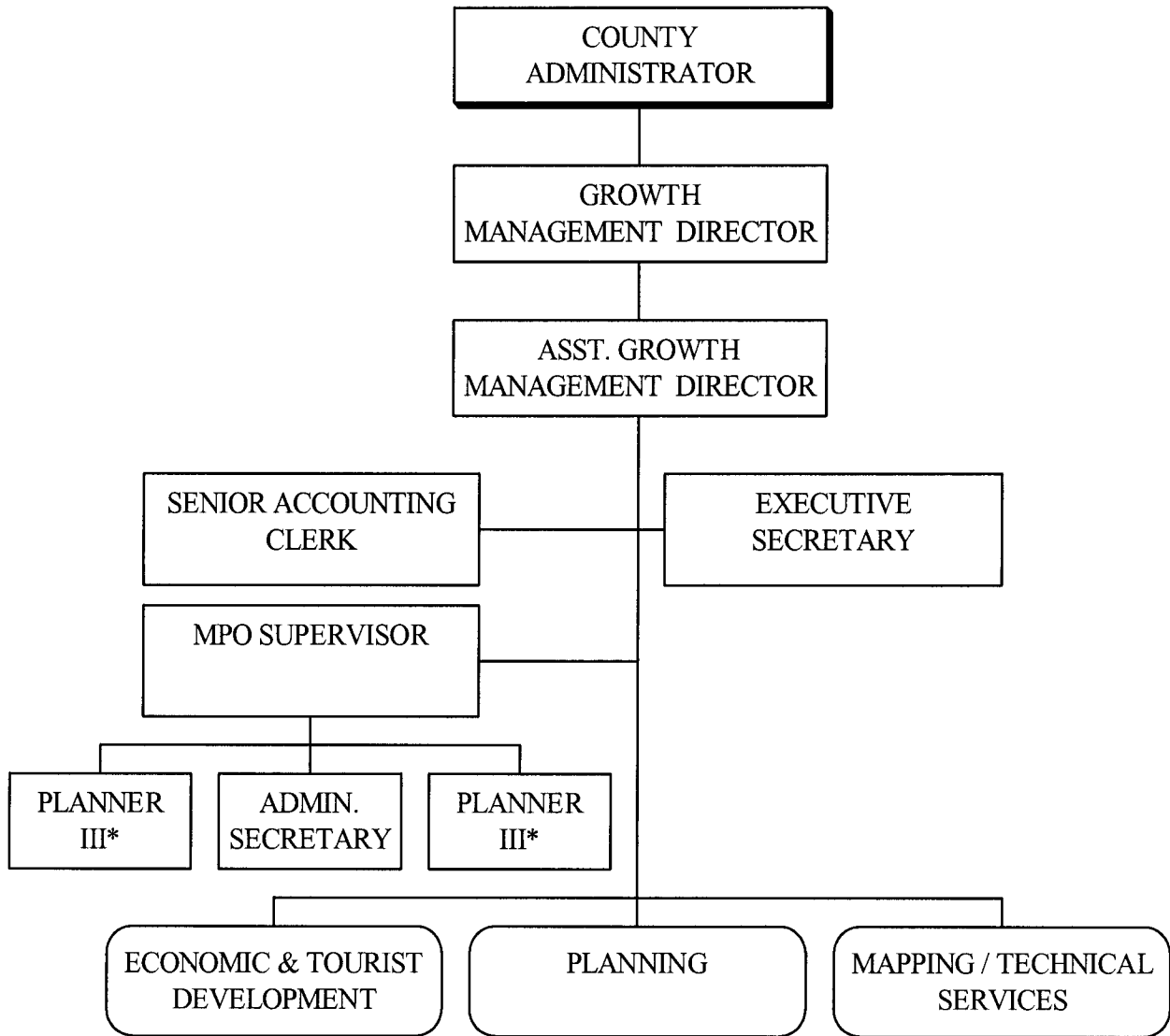
**MARINE CENTER**

**KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Admissions Revenues	Increase	\$7,851	\$12,000	\$12,000
Gift Shop Revenues	Increase	\$19,586	\$25,000	\$25,000

**COMMENTS:**

**GROWTH MANAGEMENT  
ADMINISTRATION  
FISCAL YEAR 2004-2005**



\*Planner III may be underfilled

**DEPARTMENT: GROWTH MANAGEMENT****DIVISION: COMBINED**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	354,630	272,711	918,860	495,942	-46.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,358,918	1,854,331	2,621,476	3,200,673	22.1%
Departmental Revenues	172,533	176,698	142,168	184,000	29.4%
Grants and Other Revenues	410,786	367,505	873,750	943,523	8.0%
<b>TOTAL:</b>	<b>2,296,867</b>	<b>2,671,245</b>	<b>4,556,254</b>	<b>4,824,138</b>	<b>5.9%</b>
<b>APPROPRIATIONS:</b>					
Personnel	1,254,775	1,434,748	1,649,809	1,883,142	14.1%
Operating Expenses	848,330	1,139,296	2,517,101	2,833,996	12.6%
<b>SUB-TOTAL:</b>	<b>2,103,105</b>	<b>2,574,044</b>	<b>4,166,910</b>	<b>4,717,138</b>	<b>13.2%</b>
Capital Outlay	45,215	97,201	389,344	107,000	N/A
Non-Operating Expenses	27,230	0	0	0	N/A
<b>TOTAL:</b>	<b>2,175,550</b>	<b>2,671,245</b>	<b>4,556,254</b>	<b>4,824,138</b>	<b>5.9%</b>
<b>FTE POSITIONS:</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>10</b>	

\*SEE INDIVIDUAL DIVISIONS\*

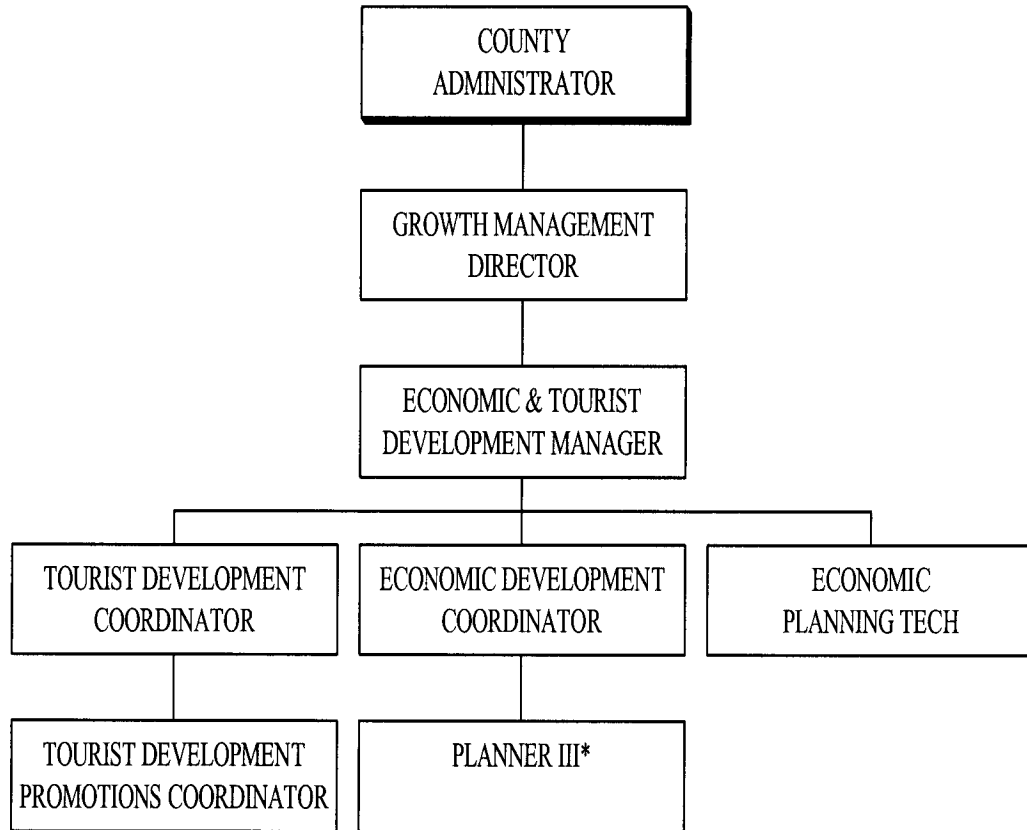
<b>DEPARTMENT: GROWTH MANAGEMENT</b>		<b>DIVISION: ADMINISTRATION</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	3,579	234,250	32,854	-86.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	178,528	247,302	413,888	483,545	16.8%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0		0	943,523	N/A
<b>TOTAL:</b>	<b>178,528</b>	<b>250,880</b>	<b>648,138</b>	<b>1,459,922</b>	<b>125.2%</b>
<b>APPROPRIATIONS:</b>					
Personnel	158,942	229,630	267,862	544,530	103.3%
Operating Expenses	14,694	21,250	68,716	818,392	1091.0%
<b>SUB-TOTAL:</b>	<b>173,636</b>	<b>250,880</b>	<b>336,578</b>	<b>1,362,922</b>	<b>304.9%</b>
Capital Outlay	4,892	0	311,560	97,000	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>178,528</b>	<b>250,880</b>	<b>648,138</b>	<b>1,459,922</b>	<b>125.2%</b>
<b>FTE POSITIONS:</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>8</b>	
<b>MISSION:</b>					
<p>The mission of the Administrative Division of the Department of Growth Management 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.</p>					
<b>FUNCTION:</b>					
<p>The Administration Division is responsible for the overall operation of the Department of Growth Management. The Administration Division is comprised of four persons, the Community Development Director, Assistant Community Development Director, Senior Accounting Clerk and Executive Secretary. The Growth Management 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.</p>					
<p>As part of the FY 04/05 budget year, the Metropolitan Planning Organization is proposed to be moved from the planning division into the administration division. The MPO is semi-autonomous operation of the community that is responsible for long range transportation planning. By reassigning this Section into the Administration Division, and the concern about having this activity too deeply embedded into the County's general operating functions should be eliminated.</p>					
<b>2004-2005 GOALS &amp; OBJECTIVES</b>					
1 Expand and enhance the Departments web sites and other electronic media access portals.		Complete the MPO 2030 Long Range Transportation plan for the St. Lucie Community.			
2 Implement the development strategies identified as part of the North County Community Charrette on a countywide basis.					

**KEY INDICATORS:**

	<b>DESIRED</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>
	<u><b>TREND</b></u>	<u><b>ACTUAL</b></u>	<u><b>BUDGET</b></u>	<u><b>PLANNED</b></u>
Maintain a 48 hour response time for all public inquiries and requests for assistance.		48 hrs	48 hrs	48 hrs
Maintain a maximum staff review period of 20 working days for all development application submissions.		20 days	20 days	20 days

**COMMENTS:**

**GROWTH MANAGEMENT  
ECONOMIC & TOURIST DEVELOPMENT  
FISCAL YEAR 2004-2005**



\*Planner III may be underfilled

**DEPARTMENT: GROWTH MANAGEMENT****DIVISION: ECONOMIC & TOURIST DEVELOPMENT**

	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	278,311	182,788	480,447	296,971	-38.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	543,075	649,238	623,597	692,211	11.0%
Departmental Revenues	70,000	49,918	49,000	49,000	0.0%
Grants and Other Revenues	0	3,063	0	0	N/A
<b>TOTAL:</b>	<b>891,386</b>	<b>885,007</b>	<b>1,153,044</b>	<b>1,038,182</b>	<b>-10.0%</b>
<b>APPROPRIATIONS:</b>					
Personnel	280,684	291,051	338,882	355,795	5.0%
Operating Expenses	482,599	577,794	794,484	682,387	-14.1%
<b>SUB-TOTAL:</b>	<b>763,283</b>	<b>868,845</b>	<b>1,133,366</b>	<b>1,038,182</b>	<b>-8.4%</b>
Capital Outlay	30,873	16,162	19,678	0	N/A
Non-Operating Expenses	27,230	0	0	0	N/A
<b>TOTAL:</b>	<b>821,386</b>	<b>885,007</b>	<b>1,153,044</b>	<b>1,038,182</b>	<b>-10.0%</b>
<b>FTE POSITIONS:</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>6</b>	

**MISSION:**

To improve the overall social and economic condition of St. Lucie County through the development of a diversified economic base by marketing and expanding both business opportunities and tourism as a year-round destination.

**FUNCTION:**

The Economic & Tourist Development Division is responsible for developing and implementing plans and strategies, in coordination with State and local agencies, that will create jobs through business development and increase tourism through year round tourism programs for the community. The Economic & Tourist Development Division will coordinate and unify development and marketing activities; encourage private industrial/hospitality construction and investment spending; maintain an aggressive business retention and expansion program; develop a combined marketing program to attract businesses, expand the tourism events/business and gain a commitment to the development of a resort type property; pursue State and Federal funding assistance to further these activities.

**2004-2005 GOALS & OBJECTIVES**

- |   |   |   |
|---|---|---|
| 1 | To expand economic development opportunities in the community with the Goal of reducing the county average annual rate of unemployment by 10% in the coming year. | To prepare and distribute a new marketing program for tourist and economic development purposes promoting the St. Lucie community.  |
| 2 | Develop one or more TDC support events designed to increase revenues generated from tourism to the community.   | By October 2006, obtain commitments for the development of a 10% increase in the resort destination quality rooms in the community. |

## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Provide for the expansion of the in-county employment level by 10% annually based the ES202 report.	78,076	79,608 1532 2%	82,783 3175 4%	87,000 4217 5%
By the end of calendar year 2004, increase the average hourly wage in the County from \$11.78/ hr to		0	0	0
Provide for a 5% annual growth in the value of the local	\$411,238	\$400,088 -\$11,150 -3%	\$422,389 \$22,301 6%	\$435,000 \$12,611 3%
Number of hotel/motel/ resort units in the County.	1,000	1,000 0	1,000 0	1,000 0

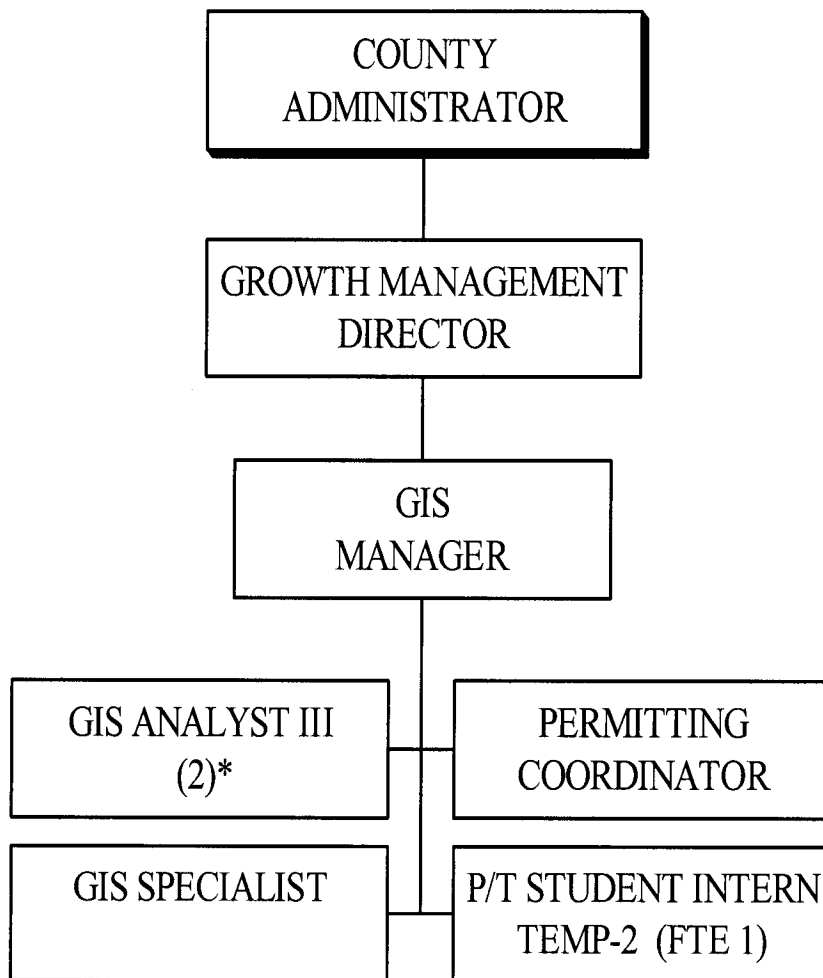
## COMMENTS:

The Economic & Tourist Development Division represents a merging of what were previously two separate, but related activities, into one coordinated Community Development program that is designed to promote the entirety of the St. Lucie community for both economic and tourist development purposes. By merging these activities, the community can benefit from a coordinated advertising and marketing programs, integration of state economic programs that are designed to be responsible for developing and implementing plans & strategies, in coordination with other State and local agencies, that will increase job generation through business development.

\*Administrative Secretary Position eliminated (\$26,309) per FY05 Errata Sheet changes to the Tentative Budget.



**GROWTH MANAGEMENT  
GEOGRAPHIC INFORMATION SYSTEM  
FISCAL YEAR 2004-2005**



\*Position may be underfilled

<b>DEPARTMENT: GROWTH MANAGEMENT</b>		<b>DIVISION: GIS</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	17,033	82,967	75,000	-9.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	310,477	371,436	500,082	529,610	5.9%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>310,477</b>	<b>388,469</b>	<b>583,049</b>	<b>604,610</b>	<b>3.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	256,760	254,392	331,367	366,110	10.5%
Operating Expenses	53,717	71,455	244,767	228,500	-6.6%
<b>SUB-TOTAL:</b>	<b>310,477</b>	<b>325,847</b>	<b>576,134</b>	<b>594,610</b>	<b>3.2%</b>
Capital Outlay	0	62,622	6,915	10,000	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>310,477</b>	<b>388,469</b>	<b>583,049</b>	<b>604,610</b>	<b>3.7%</b>
<b>FTE POSITIONS:</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	

**MISSION:**

To provide the St. Lucie County Board of County Commissioners, all advisory commissions and committees to the Board and the public with timely and accurate planning information 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 GIS/ Technical Services 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. The Departments mapping and data processing 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.

**2004-2005 GOALS & OBJECTIVES**

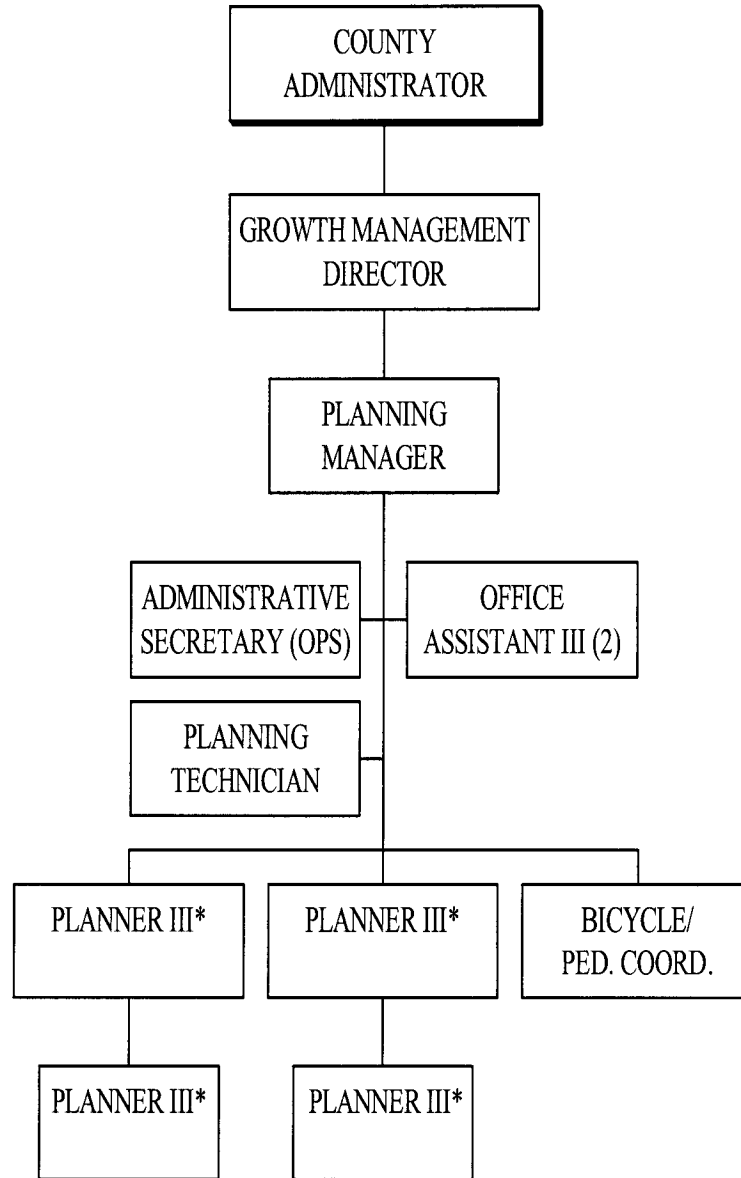
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|--|---|
| <p>1 To develop expanded applications for the use of GIS data and related graphic type information in the presentation and dissemination of land use and land use related data for the community.</p> <p>2 To develop an integrated traffic monitoring map for inclusion on the County's WEB page.</p> | <p>3 To provide by January 2005 a completed on-line land use, zoning and permit information system to the public.</p> <p>4 To coordinate with the Public Works Department in the development of an encoded mapping program that locates all community infrastructure using GPS.</p> |
|--|---|

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Completion of on-line zoning and land use informatio		N/A	N/A	Complete Project
Update all department web sites.		N/A	N/A	Complete Project

COMMENTS:

**GROWTH MANAGEMENT  
PLANNING  
FISCAL YEAR 2004-2005**



\*Planner III may be underfilled

<b>DEPARTMENT: GROWTH MANAGEMENT</b>		<b>DIVISION: PLANNING</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	76,319	69,311	121,196	91,117	-24.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	326,838	586,355	1,083,909	1,495,307	38.0%
Departmental Revenues	102,533	126,780	93,168	135,000	44.9%
Grants and Other Revenues	410,786	364,442	873,750	0	-100.0%
<b>TOTAL:</b>	<b>916,476</b>	<b>1,146,889</b>	<b>2,172,023</b>	<b>1,721,424</b>	<b>-20.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	558,389	659,675	711,698	616,707	-13.3%
Operating Expenses	297,320	468,797	1,409,134	1,104,717	-21.6%
<b>SUB-TOTAL:</b>	<b>855,709</b>	<b>1,128,472</b>	<b>2,120,832</b>	<b>1,721,424</b>	<b>-18.8%</b>
Capital Outlay	9,450	18,417	51,191	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>865,159</b>	<b>1,146,889</b>	<b>2,172,023</b>	<b>1,721,424</b>	<b>-20.7%</b>
<b>FTE POSITIONS:</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>10</b>	

**MISSION:**

To provide the St. Lucie County Board of County Commissioners, all advisory commissions and committees to the Board and the public with timely and accurate planning information 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. The Division provides direct service and staff support to three (3) County advisory committees and boards. These committees and boards include the Planning and Zoning Commission, Local Planning Agency, and the Board of Adjustment. 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.

**2004-2005 GOALS & OBJECTIVES**

- |   |   |
|---|---|
| <p>1 Revise the County's Comprehensive Plan to provide for the implementation of the recommendations of the North County Community Charrette.</p> | <p>2 Revise the Land Development Code to provide for the implementation of the recommendations of the North County Community Charrette.</p> |
|---|---|

**DEPARTMENT: GROWTH MANAGEMENT**

**DIVISION: PLANNING**

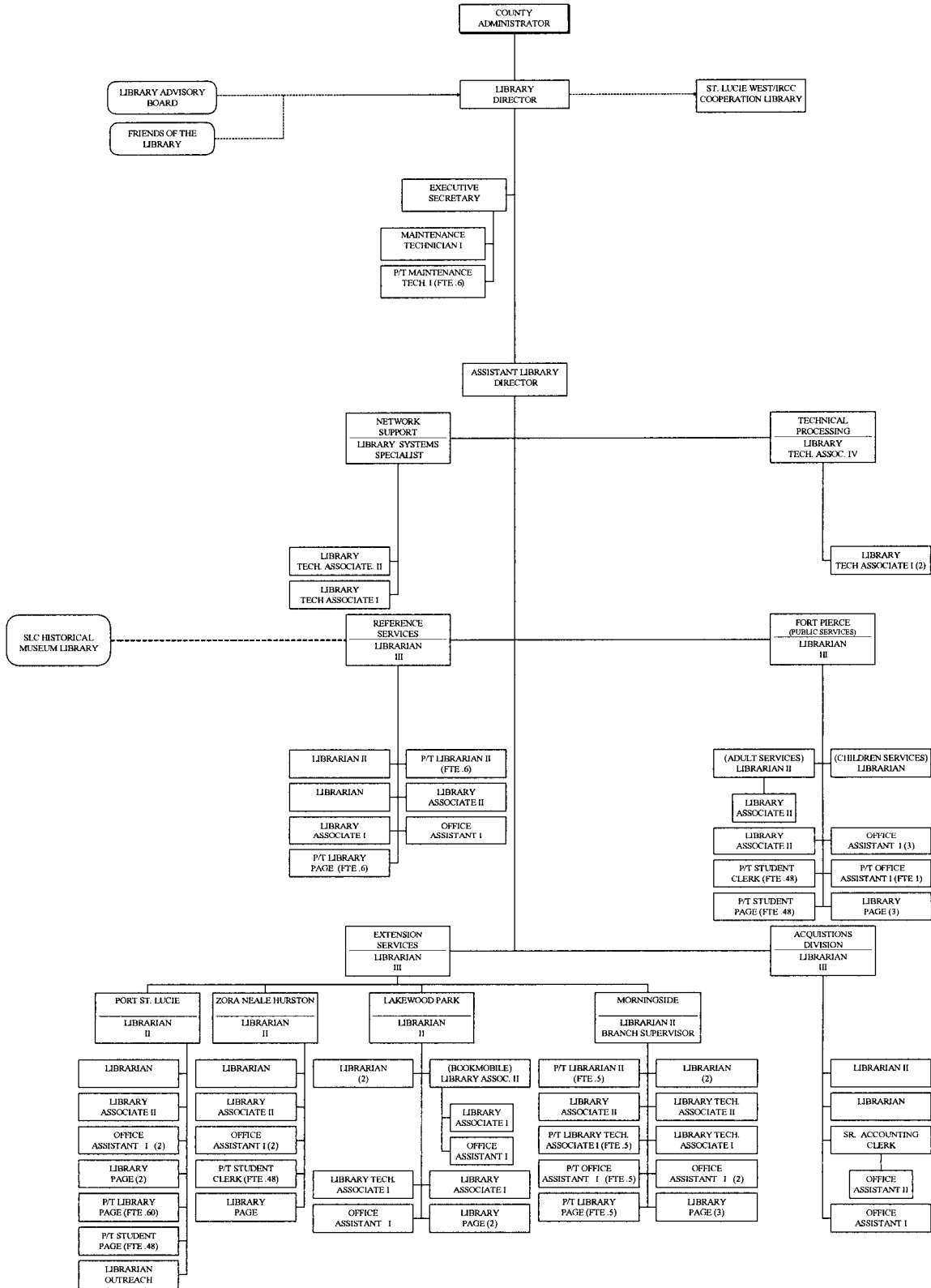
**KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
Maintain a maximum staff review period of 20 working days for all development application submissions.	Constant	20 days	20 days	20 days

**COMMENTS:**

# LIBRARY

## FISCAL YEAR 2004-2005



<b>DEPARTMENT: LIBRARY</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	2,980,685	3,326,244	3,606,096	4,165,536	15.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	83,801	83,382	48,050	50,950	6.0%
Grants and Other Revenues	250,489	269,693	308,200	229,250	-25.6%
<b>TOTAL:</b>	<b>3,314,975</b>	<b>3,679,319</b>	<b>3,962,346</b>	<b>4,445,736</b>	<b>12.2%</b>
<b>APPROPRIATIONS:</b>					
Personnel	2,116,331	2,350,061	2,616,724	3,023,852	15.6%
Operating Expenses	652,350	686,118	773,689	758,914	-1.9%
<b>SUB-TOTAL:</b>	<b>2,768,681</b>	<b>3,036,178</b>	<b>3,390,413</b>	<b>3,782,766</b>	<b>11.6%</b>
Capital Outlay	546,294	727,342	571,933	662,052	N/A
Non-Operating Expenses	0	0	0	918	N/A
<b>TOTAL:</b>	<b>3,314,975</b>	<b>3,763,521</b>	<b>3,962,346</b>	<b>4,445,736</b>	<b>12.2%</b>
<b>FTE POSITIONS:</b>	<b>71.10</b>	<b>73.50</b>	<b>77.40</b>	<b>77.12</b>	

**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) branches; 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.

**2004-2005 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, online databases 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 Children and students of all ages will receive assistance in meeting their educational needs at all public libraries.</p> <p>5 Staff will continue to work on plans to further develop branch library locations throughout the community to best meet the needs of the growing population.</p> <p>6 Lifelong literacy efforts will be an element in all library programs.</p> |
|--|--|



## KEY INDICATORS:

	DESIRED TREND	2002-2003 ACTUAL	2003-2004 BUDGET	2004-2005 PLANNED
Registered Library Patrons	Increase	137,911	150,000	140,000
Material Circulation	Increase	722,581	734,400	734,400
Internet Usage	Increase	119,120	110,000	125,000
Reference Transactions	Increase	255,896	203,000	258,500
Traffic Count	Increase	622,479	365,000	635,000
Program Attendance	Increase	34,258	34,000	35,000

## COMMENTS:

We are averaging 60% of County residents with valid library cards. A massive weeding of the patron database has taken place to eliminate patron cards which have not been used in three years.

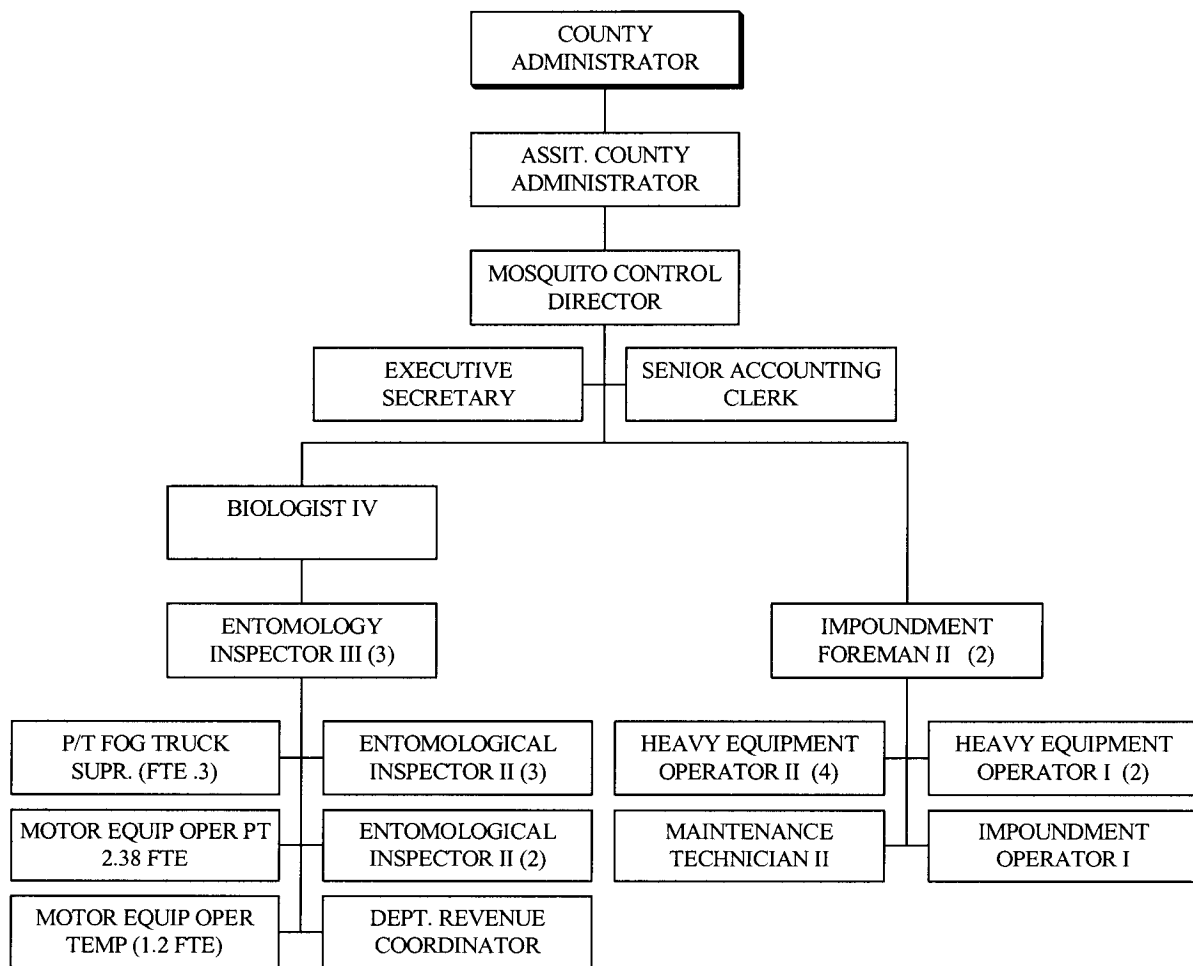
Internet usage is on the rise with computers in all branch locations booked throughout the day - more public computers are needed to meet the daily demands on service. Plus each library site offers basic computer training to the public (i.e., use of or establishing an email account; introduction to word; holiday websites, etc.).

Program attendance will increase this year due to the addition of a Children's service Outreach Librarian who will be visiting local day cares, home schoolers, day camps, etc., to provide library service. The Children's Services staff requested assistance to meet all the demands for service they have received - this will take the burden off of them and provide more exposure of the library and services.

We are requesting the transfer of an Office Assistant I from our State Aid account to the General Fund. This year our State Aid revenues were down by \$38,000 due to municipal libraries now being eligible for State Aid dollars - this trend is projected to continue. State Aid funding also dropped from \$.083 per dollar to \$.07 per dollar for library services.

The library's operating and capital budget (ie., communication, books, subscriptions, and audiovisual materials) will show an increase in cost in the General Fund due to the anticipated reduction in funds from the State Library of Florida for State Aid. More public libraries are becoming eligible for the funds and the legislature has not increased the dollars allowed for funding.

# MOSQUITO CONTROL DISTRICT FISCAL YEAR 2004-2005



<b>DEPARTMENT: MOSQUITO CONTROL</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	2,231,565	2,557,738	3,139,372	4,019,878	28.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	206,959	92,276	453,411	232,230	-48.8%
<b>TOTAL:</b>	<b>2,438,524</b>	<b>2,650,014</b>	<b>3,592,783</b>	<b>4,252,108</b>	<b>18.4%</b>
<b>APPROPRIATIONS:</b>					
Personnel	957,046	1,013,451	1,290,803	1,326,381	2.8%
Operating Expenses	671,327	1,064,869	1,651,376	1,692,974	2.5%
<b>SUB-TOTAL:</b>	<b>1,628,373</b>	<b>2,078,320</b>	<b>2,942,179</b>	<b>3,019,355</b>	<b>2.6%</b>
Capital Outlay	71,993	317,928	584,366	356,056	N/A
Non-Operating Expenses	477,138	92,276	66,238	876,697	N/A
<b>TOTAL:</b>	<b>2,177,504</b>	<b>2,488,524</b>	<b>3,592,783</b>	<b>4,252,108</b>	<b>18.4%</b>
<b>FTE POSITIONS:</b>	<b>23.40</b>	<b>23.40</b>	<b>25.60</b>	<b>26.88</b>	

**MISSION:**

The mission of the Mosquito Control District is to control mosquitoes and other arthropods of public health importance by using a scientific, environmentally-compatible, cost-effective, Integrated Pest Management approach.

**FUNCTION:**

The function of the Saint Lucie County Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods using an Integrated Pest Management (IPM) approach. IPM strategies attempt to minimize insecticide use by employing Best Management Practices, or "pesticide-alternative strategies", such as biological control agents and source reduction, in order to control pests of public health importance. As part of this IPM program, the District manages over 5000 acres of salt marsh and mangrove swamp via source reduction techniques. The District also employs environmental monitoring protocols and bio-rational control agents in order to achieve minimum environmental disturbance, and it implements water control techniques which actually optimize environmental benefits, in order that the artificial processes and activities employed remain as transparent as possible to the natural environment. The strategies the District employs for the control of adult mosquitoes maintain their concurrency with the most up-to-date control technologies in the field, in order to accomplish the most cost-effective control possible.

**2004-2005 GOALS & OBJECTIVES**

- 1 Respond to District Expansion/Control requirements (aerial and ground applications) \$433,986 Maintain impoundments 95 % exotic free and enhance public access \$22,500
- 2 Complete Construction Phase of Bear Point Mitbank \$147,676 Install GPS vehicle tracking system for safety and public responsiveness \$94,234
- 3 Complete Construction Phase of Indrio Blueway Buffer Project \$76,500 Maintain 100 % public response objective

## KEY INDICATORS:

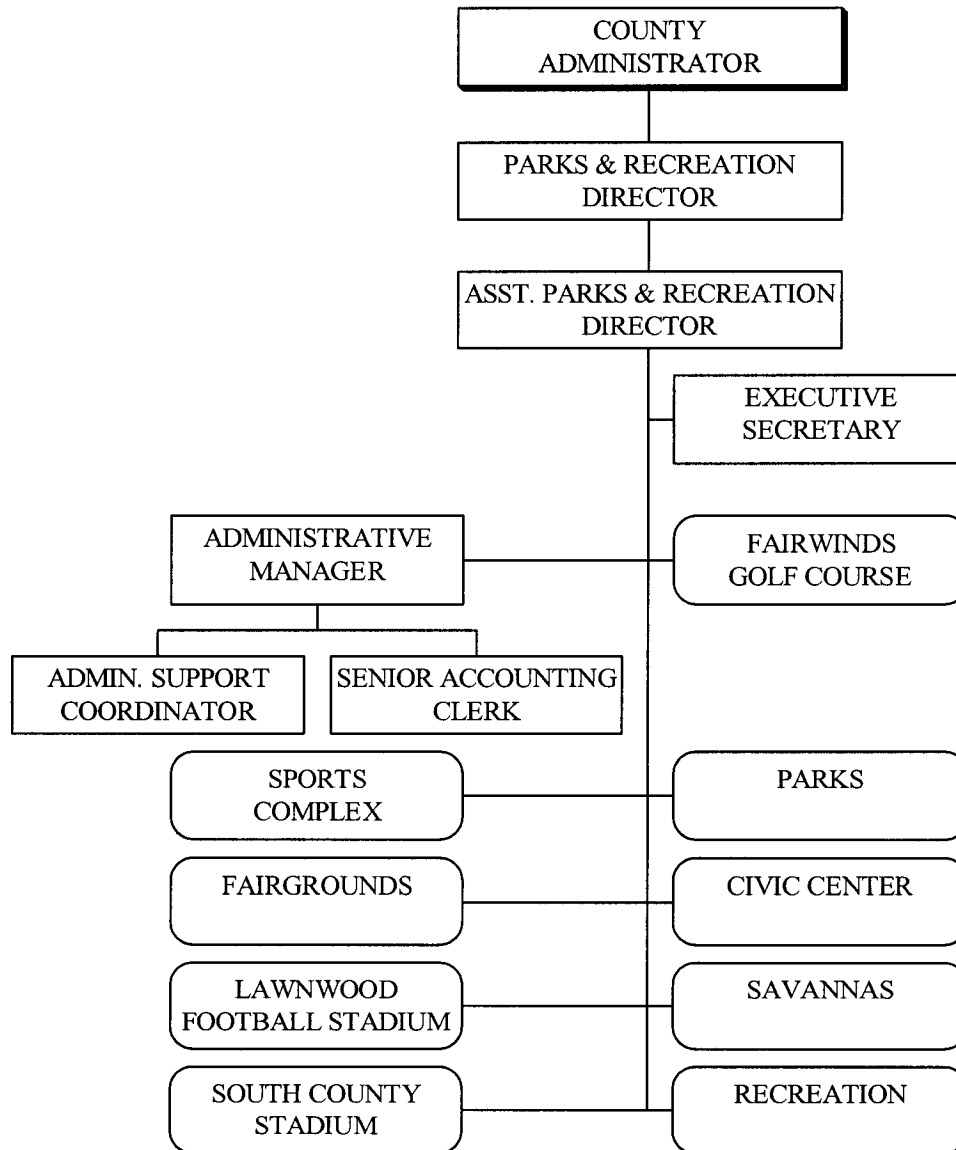
	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1. Adulticiding Acres	Increasing (expansion)	1,466,617	1,350,000	1,500,000
2. Aerial Larviciding Acres	Constant	4,504	5,000	5,000
3. Impoundment Pump Hours	Increasing (Qu Is + BPMB)	147,533	171,600	188,000
4. Requests for Service	Increasing (inc. pop.)	793	1,200	1,500

## COMMENTS:

The District's unique contribution to the residents of Saint Lucie County results from its' disease vector control and monitoring efforts (WNV & SLE/Sentinel Chickens), and 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 arbovirus'. In addition, increased pump operations are the

No increase in millage is anticipated for Fiscal Year 2004-2005. The anticipated revenue and reserve funding plan implemented in FY'02, was successful in anticipating annual cost increases, and has allowed the District to begin increasing its chemical control capability and expand its workforce in response to District boundary expansion and in

**PARKS & RECREATION  
ADMINISTRATION  
FISCAL YEAR 2004-2005**



**DEPARTMENT PARKS AND RECREATION**

**DIVISION: ADMINISTRATION**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	309,130	356,373	429,991	449,260	4.5%
Enterprise/Internal Service F	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
<b>TOTAL:</b>	<b>309,130</b>	<b>356,373</b>	<b>429,991</b>	<b>449,260</b>	<b>4.5%</b>
<b>APPROPRIATIONS:</b>					
Personnel	281,768	335,461	385,676	407,860	5.8%
Operating Expenses	20,137	19,412	40,575	41,400	2.0%
<b>SUB-TOTAL:</b>	<b>301,905</b>	<b>354,873</b>	<b>426,251</b>	<b>449,260</b>	<b>5.4%</b>
Capital Outlay	7,225	1,500	3,740	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>309,130</b>	<b>356,373</b>	<b>429,991</b>	<b>449,260</b>	<b>4.5%</b>
<b>FTE POSITIONS:</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	

**MISSION:**

As an integral part of the Parks and Recreation Department, the Administration Division's foremost mission is to provide optimum administrative and logistical support to the five operations divisions within the Department as they strive to meet the recreational needs of Saint Lucie County residents, consistent with the initiatives of the Board of County Commissioners.

**FUNCTION:**

The Division's primary functions are: to support and coordinate the day-to-day operations and interactions of the Divisions within the Department, particularly the Fairwinds Golf Course, Recreation, Parks, Fairgrounds, and St. Lucie County Sports Complex/Tradition Field. Additionally, the Division provides departmental oversight in the areas of customer service, budget formulation, operations/maintenance, correspondence preparation to the Board, fiscal revenue projections, programming, and public properties.

**2004-2005 GOALS & OBJECTIVES**

- 1 Endeavor to streamline our numerous administrative processes to better respond to the needs of our
- 2 Maintain open lines of communication between our Divisions within the Department.
- 3 Efficiently track the myriad of current and future Department projects.

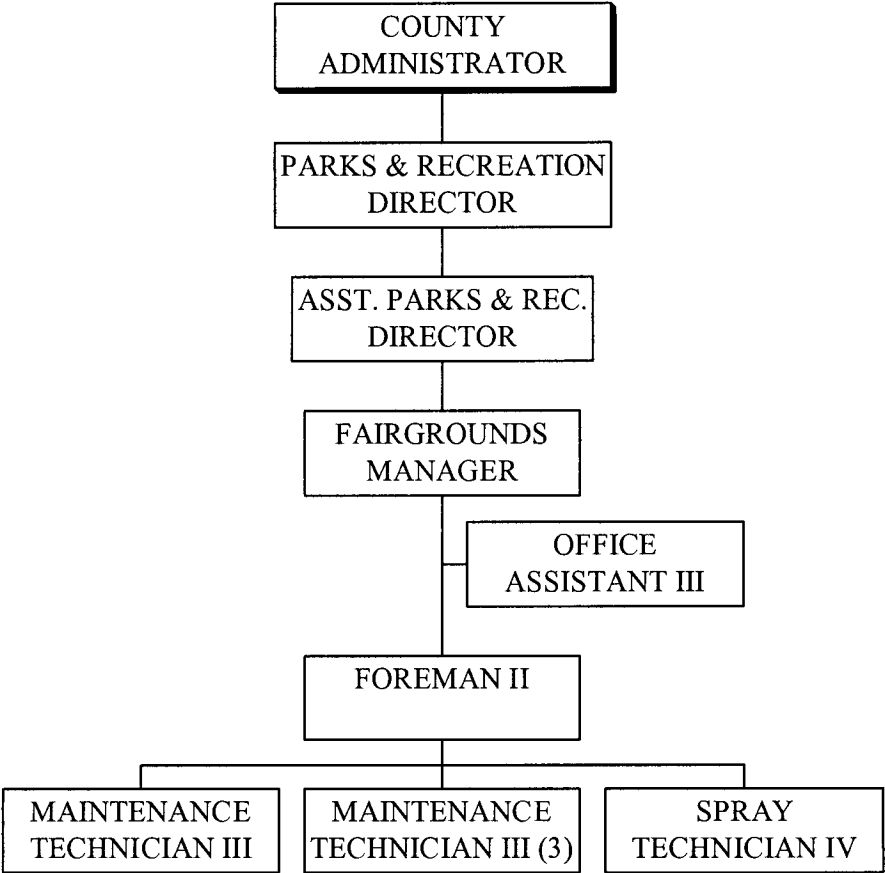
**DEPARTMENT: PARKS & RECREATION** **DIVISION: ADMINISTRATION**

**KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1) Generate quarterly cost and revenue analysis report for all Divisions.	N/A	N/A	4	4
2) Continue to address BOCC concerns and respond to citizens requests in a timely manner	N/A	N/A	1-2 days	1-2 days
3) Maintain the schedule of monthly Department staff meetings to exchange information, coordinate our efforts, and resolve ongoing issues.	N/A	N/A	48	12

**COMMENTS:**

**PARKS & RECREATION  
FAIRGROUNDS  
FISCAL YEAR 2004-2005**





**DEPARTMENT: PARKS & RECREATION**

**DIVISION: FAIRGROUNDS**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	458,128	564,823	659,669	16.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	13,417	50,000	50,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>0</b>	<b>471,545</b>	<b>614,823</b>	<b>709,669</b>	<b>15.4%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	69,339	274,385	383,843	39.9%
Operating Expenses	0	95,143	159,432	232,915	46.1%
<b>SUB-TOTAL:</b>	<b>0</b>	<b>164,482</b>	<b>433,817</b>	<b>616,758</b>	<b>42.2%</b>
Capital Outlay	0	307,063	181,006	92,911	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>0</b>	<b>471,545</b>	<b>614,823</b>	<b>709,669</b>	<b>15.4%</b>
<b>FTE POSITIONS:</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>8</b>	

**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.

**2004-2005 GOALS & OBJECTIVES**

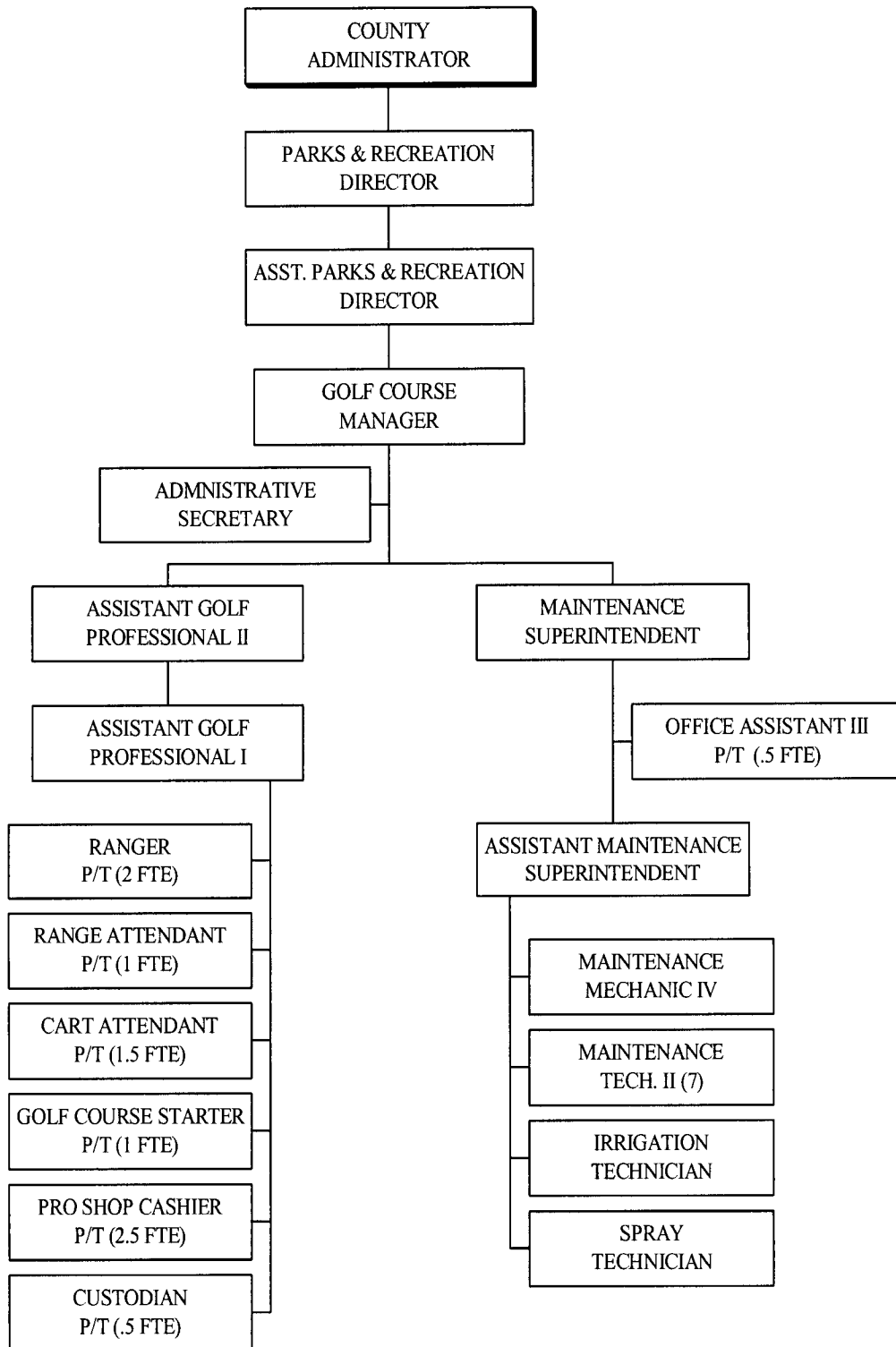
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|---|---|
| <ul style="list-style-type: none"> <li>1 Promote the facility to bring activities and events that will have local and state-wide appeal.</li> <li>2 Emphasize excellent equestrian amenities to user groups.</li> <li>3 Foster 4H and FFA activities</li> </ul> | <ul style="list-style-type: none"> <li>4 Establish annual contracts for special shows, i.e. holiday light display.</li> <li>5 Maintain grounds and host events that will earn SLC Fairgrounds a reputation as a premier facility in the region.</li> <li>6 Successfully implement the Business Plan.</li> </ul> |
|---|---|

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Police Olympics		0	1	1
County Fair		0	1	1
Equestrian Events	Increase	0	1	3
Mexican Festivals		0	1	2
Indian River Citrus Growers		0	1	1
Other Events	Increase	0	8	21

COMMENTS:

**PARKS & RECREATION  
FAIRWINDS GOLF COURSE  
FISCAL YEAR 2004-2005**



**DEPARTMENT: PARKS & RECREATION**

**DIVISION: FAIRWINDS GOLF COURSE**

	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	1,248,549	1,373,327	2,091,964	2,008,710	-4.0%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>1,248,549</b>	<b>1,373,327</b>	<b>2,091,964</b>	<b>2,008,710</b>	<b>-4.0%</b>
<b>APPROPRIATIONS:</b>					
Personnel	748,899	805,048	852,693	917,666	7.6%
Operating Expenses	745,488	604,556	683,257	710,106	3.9%
<b>SUB-TOTAL:</b>	<b>1,494,387</b>	<b>1,409,604</b>	<b>1,535,950</b>	<b>1,627,772</b>	<b>6.0%</b>
Capital Outlay	0	0	347,441	99,100	N/A
Non-Operating Expenses	471,883	419,452	208,573	281,838	N/A
<b>TOTAL:</b>	<b>1,966,270</b>	<b>1,829,056</b>	<b>2,091,964</b>	<b>2,008,710</b>	<b>-4.0%</b>
<b>FTE POSITIONS:</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	

**MISSION:**

The Mission of Fairwinds Golf Course is to provide the highest quality golf service available along with the highest degree of hospitality to all the 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 twelve (12) years. Fairwinds is responsible for accommodating 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.

**2004-2005 GOALS & OBJECTIVES**

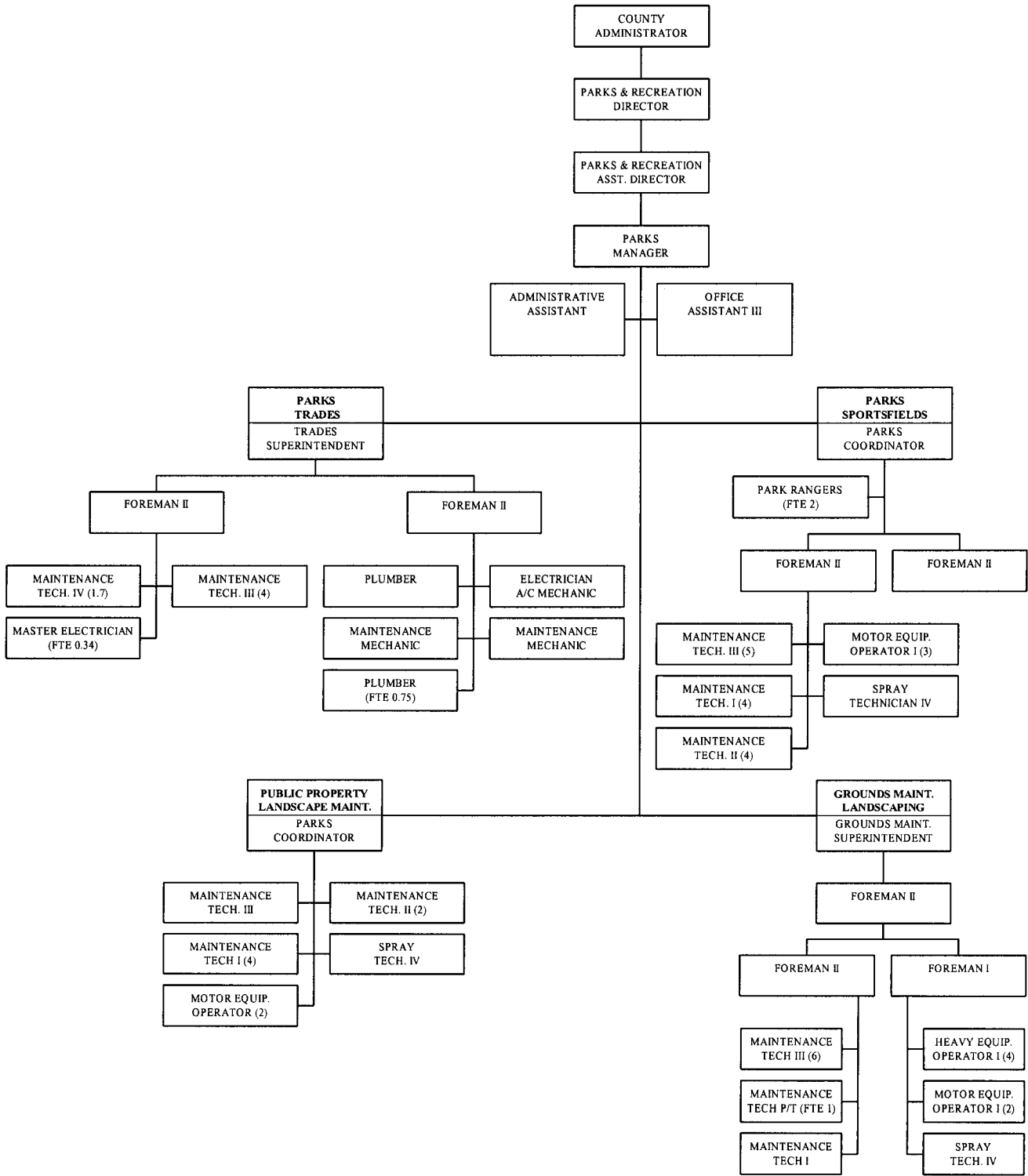
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| <p>1 Develop junior golf skills and tournament experience through the St. Lucie County Junior Golf Association (SLCJGA). This program is entering its third year and has had a great impact on youth golf in St. Lucie County, as well as surrounding counties.</p> <p>2 Fairwinds will begin to remove exotic plants on the course, with emphasis on Brazilian Peppers. These trees are growing over the golf course berm and directly on the golf course.</p> <p>3 Completion of bunker renovations, removing old sand and landfill debris, and adding four (4) inches of new sand in each bunker.</p> | <p>4 Continue to grow our summer play by advertising more aggressively and partnering with our food and beverage provider to offer a free hot dog with an 18 hole round from May through November.</p> <p>5 Update the nine (9) hole expansion plan for review by Board of County Commissioners and Administration.</p> <p>6 Renovation of hole NO. 11 with the addition of a new tee.</p> |
|--|--|

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
9 Holes Walking	Maintain	9,500	9,500	9,500
9 Holes Riding	Maintain	5,000	5,000	5,000
18 Holes Walking	Maintain	2,000	2,000	2,000
18 Holes Riding	Increase	47,000	47,000	51,000
Average dollars spent on merchandise		\$2.50	\$2.50	\$2.50
Average dollars spent per round of golf		\$25.00	\$25.00	\$25.00

COMMENTS:

# PARKS & RECREATION PARKS FISCAL YEAR 2004-2005



<b>DEPARTMENT: PARKS &amp; RECREATION</b>		<b>DIVISION: PARKS</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	3,327,624	3,456,093	3,821,854	4,486,478	17.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	16,956	29,683	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>3,344,580</b>	<b>3,485,776</b>	<b>3,821,854</b>	<b>4,486,478</b>	<b>17.4%</b>
<b>APPROPRIATIONS:</b>					
Personnel	2,314,642	2,479,402	2,797,760	3,168,558	13.3%
Operating Expenses	908,007	889,113	907,852	1,055,080	16.2%
<b>SUB-TOTAL:</b>	<b>3,222,649</b>	<b>3,368,515</b>	<b>3,705,612</b>	<b>4,223,638</b>	<b>14.0%</b>
Capital Outlay	121,931	117,261	119,682	209,860	N/A
Non-Operating Expenses					N/A
<b>TOTAL:</b>	<b>3,344,580</b>	<b>3,485,776</b>	<b>3,825,294</b>	<b>4,433,498</b>	<b>15.9%</b>
<b>FTE POSITIONS:</b>	<b>65.04</b>	<b>67.79</b>	<b>67.79</b>	<b>68.79</b>	

**MISSION:**

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 over 1,500 acres of inland and beachfront parks, beach accesses, boat ramps, 52 ball fields, 3 stadiums, and 21 governmental sites, servicing these facilities with landscaping and grounds maintenance as well as irrigation, plumbing, fencing and facility maintenance.

**2004-2005 GOALS & OBJECTIVES**

- |  |   |
|--|---|
| 1 Continue to initiate facility maintenance procedures utilizing available resources to meet everyday operational needs. | 4 Continue to offer expanded education and training opportunities to our employees. |
| 2 Expand our services to include two new parks and two park expansions.  | 5 Continue an active eradication program for invasive plants and trees.             |
| 3 Obtain and maintain the best possible equipment in order to increase performance levels.                               | 6 Continue to create a shared vision of the Administration's mission.               |

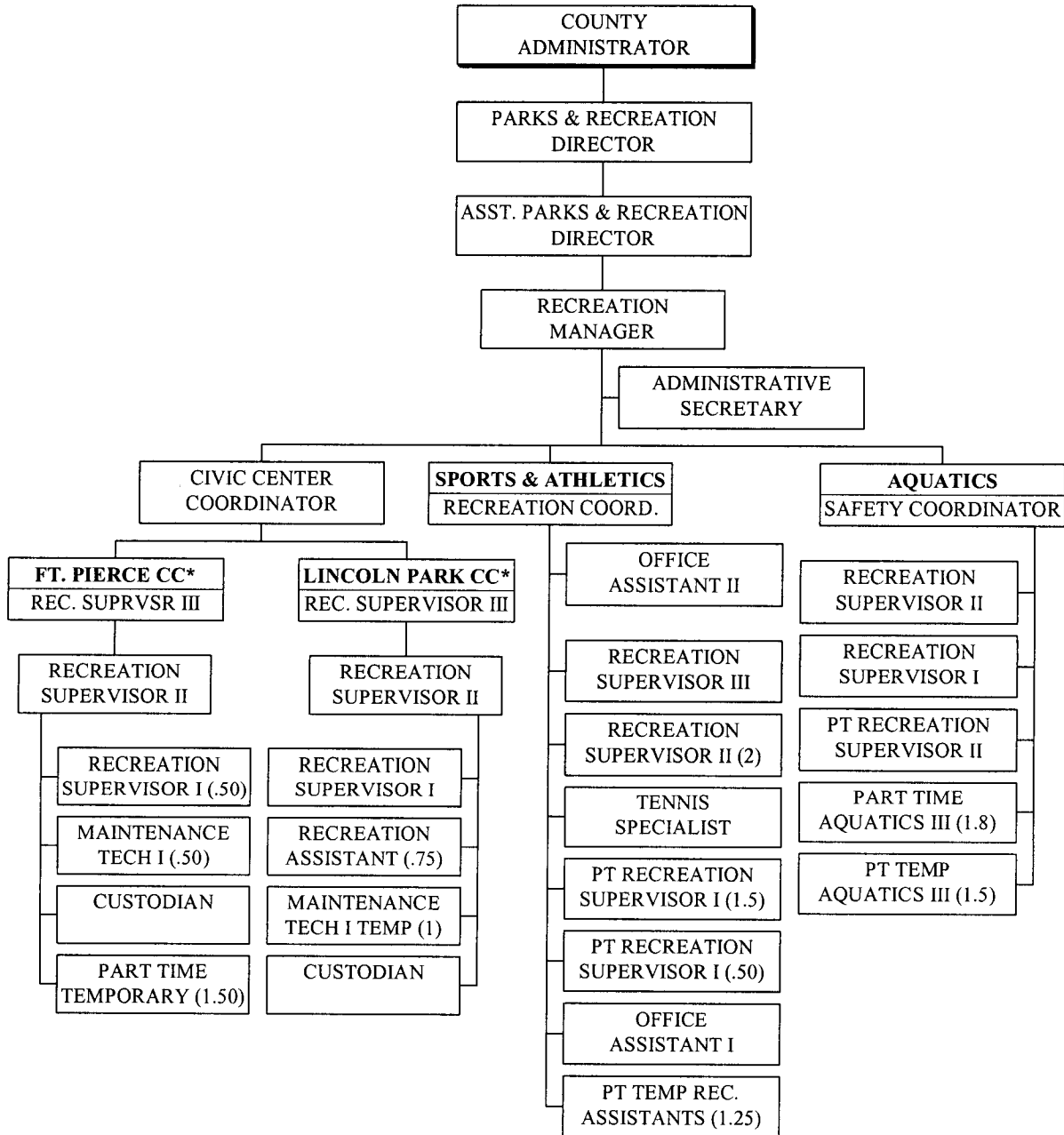
**KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1. Number of acres maintained with Weldon B. Lewis Park and expansion of Lawnwood Complex & Lakewood Park	Increase	1,950	2,139	2,300
2. Number of facilities maintained	Increase	77	79	81
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	Increase	26	30	35

**COMMENTS:**



# PARKS & RECREATION RECREATION FISCAL YEAR 2004-2005



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

<b>DEPARTMENT: PARKS &amp; RECREATION</b>		<b>DIVISION: RECREATION</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	479,609	881,578	1,094,918	1,670,444	52.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	264,986	321,263	328,652	375,100	14.1%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>744,595</b>	<b>1,202,841</b>	<b>1,423,570</b>	<b>2,045,544</b>	<b>43.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	642,896	900,007	1,038,163	1,095,640	5.5%
Operating Expenses	79,133	253,926	352,695	798,698	126.5%
<b>SUB-TOTAL:</b>	<b>722,029</b>	<b>1,153,933</b>	<b>1,390,858</b>	<b>1,894,338</b>	<b>36.2%</b>
Capital Outlay	22,566	48,908	26,237	125,206	N/A
Non-Operating Expenses	0	0	6,475	26,000	N/A
<b>TOTAL:</b>	<b>744,595</b>	<b>1,202,841</b>	<b>1,423,570</b>	<b>2,045,544</b>	<b>43.7%</b>
<b>FTE POSITIONS:</b>	<b>27.8</b>	<b>28.8</b>	<b>30.3</b>	<b>30.8</b>	

**MISSION:**

The mission of the Recreation Division is to offer a wide variety of recreational programs to nurture the physical, social and emotional well being of county residents

**FUNCTION:**

The function of the Division is provide programs through our Sports & Athletics, Community Centers and Aquatics areas. Activities include year-round programs such as sports leagues, special olympics management, aquatics programs, fitness programs, youth programming and adult programs. Seasonal programs include youth and teen summer camps, swimming instructions and special events.

**2004-2005 GOALS & OBJECTIVES**

- 1 Increase programs at newly remodeled and new facilities brought on line.
- 2 Expand program offerings in the area of youth development.
- 3 To upgrade Recreation Supervisory Staff beginning in FY 2004-2005 and phasing in the upgrade for the next 3 years.
- 4 To improve the quality of programs and facilities in the

**KEY INDICATORS:**

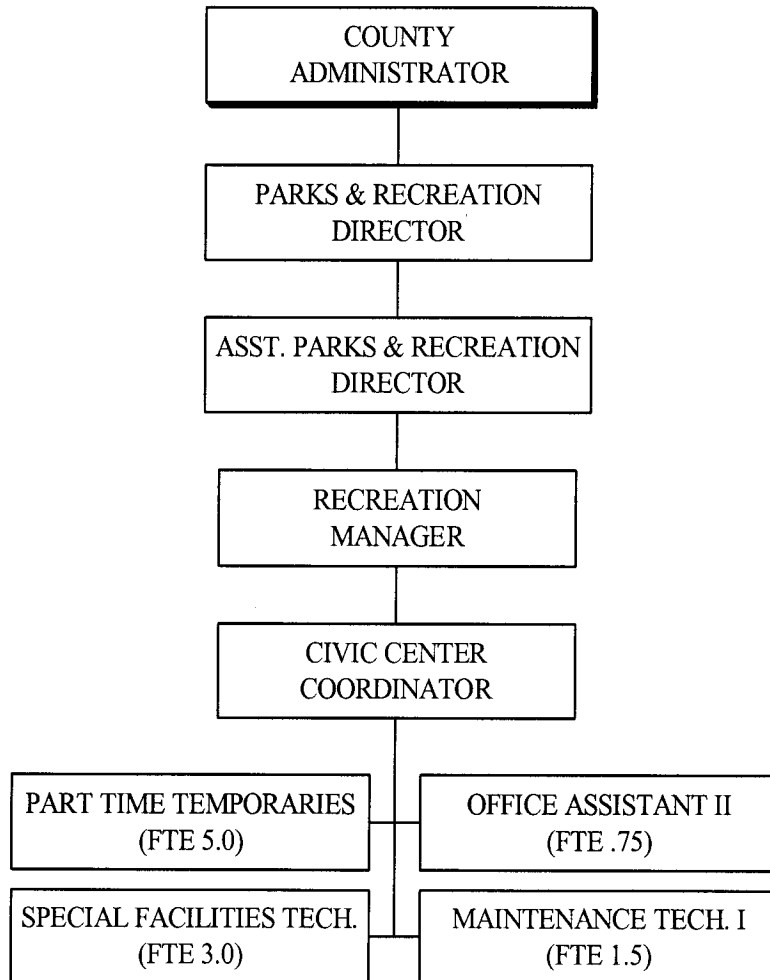
	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Program Revenues		296,878	331,352	364,100
<b>Number of Program Participants</b>				
Sports & Athletics	Increase	30,000	33,000	36,000
Summer & Holiday Camp	Increase	2,000	2,500	2,650
Ft. Pierce Community Center	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

**COMMENTS:**

FY 2002 - 2003 was a very successful year for the Recreation Division. Both Community Centers increased their programming and are developing reputations for programs that are attractive to the general public. The Lincoln Park Community Center initiated a children's community choir and a teen mentoring program which have become strong components in their offerings. They also provide open recreation to youth on Friday evenings and Saturday mornings as well as rental availability for groups. The Ft. Pierce Community Center has traditionally offered exercise and fitness programs, and has added art classes and senior luncheons on a monthly basis. A book club started the previous year continues to meet and is assisted by the St. Lucie County Library in Ft. Pierce. Finally, both centers had very successful summer camps made possible by additional support from the County Commissioners. Camps were open the entire summer season and at times were filled to capacity. A teen camp, offered for the first time, was completely filled and extended beyond its originally planned

The Sports and Athletic section continues to receive requests for more programs and field usage. Youth organizations and soccer enthusiasts are requesting space on a regular basis. Lawnwood Sports Complex continues to host baseball tournaments from around the country, which represents a substantial revenue stream. We look forward to renovations planned to allow us to accommodate the increased number of requests. The Aquatics section had its best year in many years. Revenues were more than twice as much as FY2001-2002 and many more people benefited from the swimming lessons and other programs at the three pools. Aquatics staff worked with the School Board and the Swim Collaborative to provide swimming lessons to school age children at no cost to the children. We look forward to renovation of two pools to increase our operations and availability to the general

**PARKS & RECREATION  
CIVIC CENTER  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: PARKS &amp; RECREATION</b>	<b>DIVISION: CIVIC CENTER</b>
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	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	227,839	201,337	248,250	359,573	44.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	184,662	132,414	192,000	150,000	-21.9%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>412,501</b>	<b>333,751</b>	<b>440,250</b>	<b>509,573</b>	<b>15.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	228,803	197,965	245,366	275,851	12.4%
Operating Expenses	180,808	126,163	187,459	207,017	10.4%
<b>SUB-TOTAL:</b>	<b>409,611</b>	<b>324,128</b>	<b>432,825</b>	<b>482,868</b>	<b>11.6%</b>
Capital Outlay	2,890	9,623	7,425	26,705	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>412,501</b>	<b>333,751</b>	<b>440,250</b>	<b>509,573</b>	<b>15.7%</b>
<b>FTE POSITIONS:</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	

**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.

**2004-2005 GOALS & OBJECTIVES**

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1 To utilize the Box Office to sell tickets for events at other county facilities.</li> <li>2 To take advantage of all revenue opportunities.</li> <li>3 To increase the use of meeting rooms during the weekdays.</li> </ol> | <p>To encourage renters that were lost to other facilities to come back to the Civic Center.</p> <p>Continue to develop better operating procedures.</p> |
|--|--|

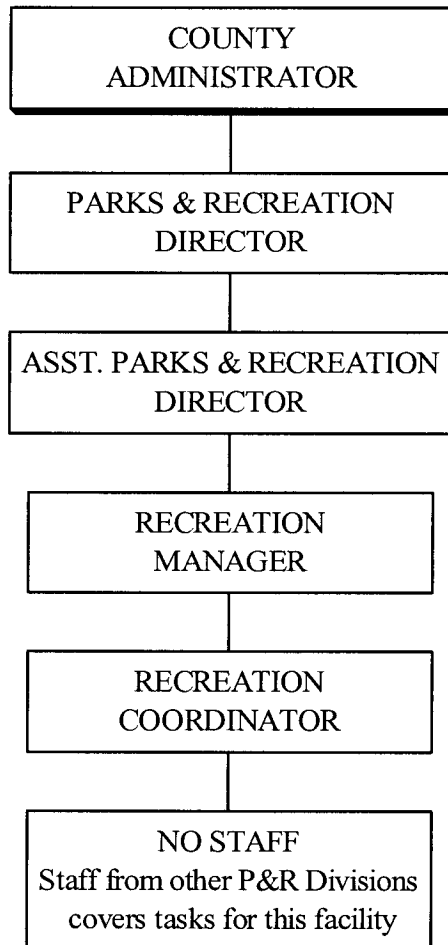
**KEY INDICATORS:**

	<b><u>DESIRED TREND</u></b>	<b><u>2002-2003 ACTUAL</u></b>	<b><u>2003-2004 BUDGET</u></b>	<b><u>2004-2005 PLANNED</u></b>
Number of events	Increase	80	90	85
Revenues for events	Increase	132,226	190,000	150,000

**COMMENTS:**

The Civic Center is booking events for the foreseeable future. It continues to be used for fund raising events, trade shows, high school graduations and cultural events. Even though a new Civic Center is planned, the current Civic Center needs to be kept in a safe and maintained condition. With the upgrade of the box office in 2003-2004, staff has adopted a goal to offer its services to other County facilities for ticket sales and distribution. Civic Center staff also support events at the new Fairgrounds.

**PARKS & RECREATION  
LAWNWOOD FOOTBALL STADIUM  
FISCAL YEAR 2004-2005**



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

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	1,913	0	-100.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	57,019	69,055	67,800	76,600	13.0%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>57,019</b>	<b>69,055</b>	<b>69,713</b>	<b>76,600</b>	<b>9.9%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	1,270	3,363	0	-100.0%
Operating Expenses	52,301	57,534	66,350	74,300	12.0%
<b>SUB-TOTAL:</b>	<b>52,301</b>	<b>58,804</b>	<b>69,713</b>	<b>74,300</b>	<b>6.6%</b>
Capital Outlay	0	1,508	0	2,300	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>52,301</b>	<b>60,312</b>	<b>69,713</b>	<b>76,600</b>	<b>9.9%</b>
<b>FTE POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**MISSION:**

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

**FUNCTION:**

To serve as the home field to at least two local high school athletic programs, in addition, to offering a special events venue to the community at large.

**2004-2005 GOALS & OBJECTIVES**

- 1 Increase public use of the stadium by offering Men's Soccer and Youth Football.
- 2 Increase the number of carnivals and special events that are compatible with the facility.



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

**KEY INDICATORS:**

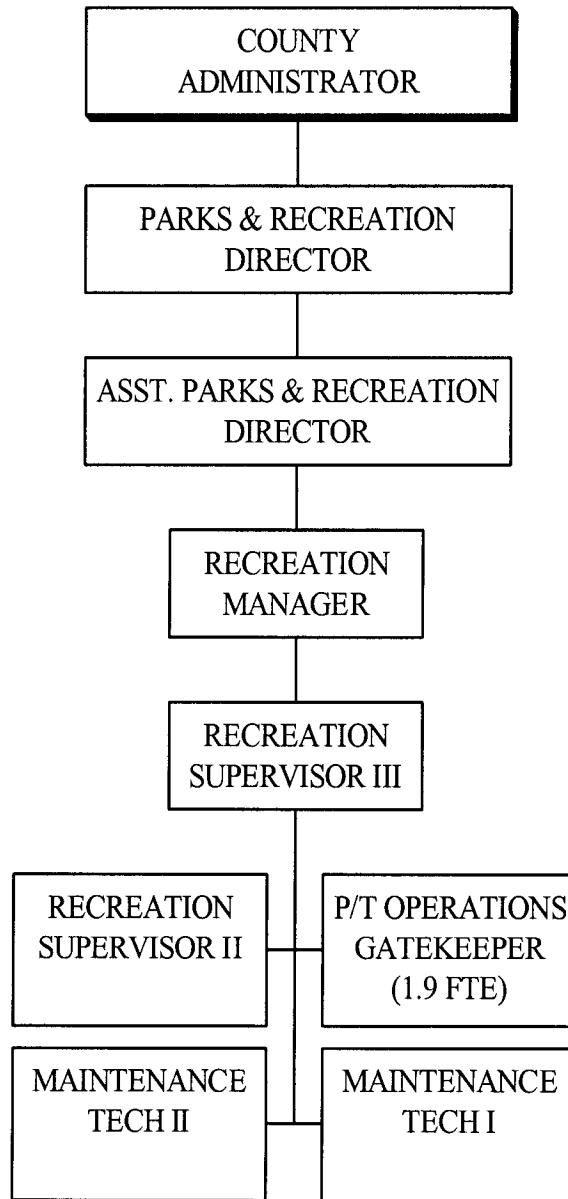
	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Revenues	INCREASE	58,746	62,000	60,000
Admissions	INCREASE	5,000	3,600	4,000

**COMMENTS:**

In conjunction with the Parks Referendum passed in 2003, ownership of the football stadium was conveyed to the County, by the St. Lucie County School District. Renovations to the bleachers and fields will increase its usability and appeal. As the community grows and more groups become involved in sports programs, Parks & Recreation receives more requests to use Lawnwood for a wide variety of organizations.

Lawnwood facilities also make it attractive for large special events. In particular, the Martin Luther King Jr. Celebration has been able to offer more entertainment, attractions, because the stadium can support the function. Other groups wanting to hold large events are beginning to approach the Department with their requests.

**PARKS & RECREATION  
SAVANNAS  
FISCAL YEAR 2004-2005**



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

	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	71,189	116,273	208,933	319,605	53.0%
Enterprise/Internal Service Fund					N/A
Other Funds					N/A
Departmental Revenues	112,091	112,798	109,580	121,000	10.4%
Grants and Other Revenues					N/A
<b>TOTAL:</b>	<b>183,280</b>	<b>229,071</b>	<b>318,513</b>	<b>440,605</b>	<b>38.3%</b>
<b>APPROPRIATIONS:</b>					
Personnel	125,693	137,711	237,151	244,794	3.2%
Operating Expenses	57,587	67,220	79,430	95,365	20.1%
<b>SUB-TOTAL:</b>	<b>183,280</b>	<b>204,931</b>	<b>316,581</b>	<b>340,159</b>	<b>7.4%</b>
Capital Outlay		24,140	1,932	100,446	N/A
Non-Operating Expenses					N/A
<b>TOTAL:</b>	<b>183,280</b>	<b>229,071</b>	<b>318,513</b>	<b>440,605</b>	<b>38.3%</b>
<b>FTE POSITIONS:</b>	<b>3.9</b>	<b>3.9</b>	<b>5.9</b>	<b>5.9</b>	

**MISSION:**

The mission of the Savannas is to provide recreational opportunities and camping for its guests. Providing the opportunity to canoe, kayak, fish and hike, will help us teach visitors about the uniqueness of the Savannas and instill the idea that it is a treasure we must preserve.

**FUNCTION:**

The function of the Savannas is to serve the public in the most positive way possible; To maintain the Savannas as an environmentally significant area, generate a positive impression of our Department and the County, and to allow a camping experience in a nature preserve.

**2004-2005 GOALS & OBJECTIVES**

- |  |   |
|--|---|
| 1 Continue to renovate and expand the Savannas to meet the rising demand.      | 3 Encourage passive recreation.                                       |
| 2 Increase activities such as special events for campers and daytime visitors. | 4 Continue to improve the image of the Savannas and St. Lucie County. |

**KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
User Fee Revenue (Includes Campsite fees and Boat Rental Fees)	Increase		105,000	110,000
Number of Nights Rented				
County	Increase	3,571	4,000	4,200
Non-County	Increase	2,738	3,200	3,500
Special Events Held	Increase	1	2	3

**COMMENTS:**

In summer 2003 we rearranged our campsites and made them uniform in size. In doing so, we added 14 sites to the main camping area. We also accomplished the majority of the FRDAP grant projects at that time. The entrance road was milled and landscaped, and we up-graded the campsites. We added a group fire ring among the water and electric sites to promote camper interaction and to add to the family atmosphere. We also installed 8 family picnic shelters: 4 along the road and 4 inside the park.

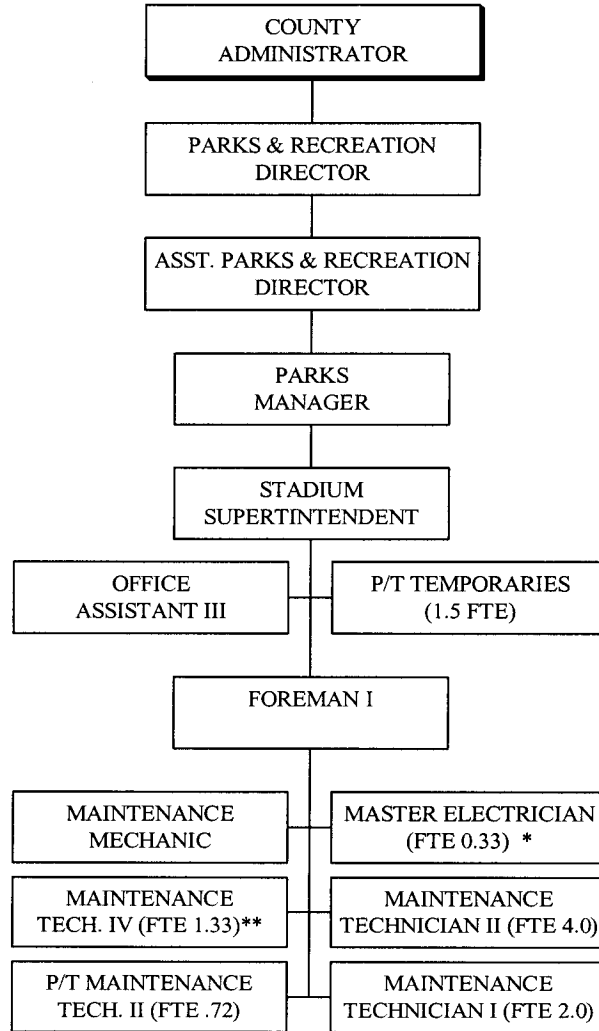
We have recently signed a 15 year contract with the Florida Indian Hobbyist Association, which makes the Savannas the permanent home of their annual Pow-Wow. As part of the FIHA agreement, we are adding 8 water and electric sites. We have also become the home of the St. Lucie County Sheriff's Explorer Post 400 annual Civil War Reenactment. We intend to begin programming the Savannas as soon as indoor facilities are available. We also have a number of special programs.

Throughout the year, there are kid's fishing days and canoe trips in cooperation with the community center summer camps. Our own Wildlife Expo is also entering its 3rd year.

We are seeing an increase in out of state traffic. Visitors are coming earlier in the season and staying longer. The quality of camper vehicles has risen in the last couple of years. It is not uncommon now to see 30-40 RV's in our facility. As of January 2004 we have generated 30% of our income.

We have been turning campers away since November because all of the sites have been full. In order to meet future demand and to continue increasing revenues, more campsites will be needed along with personnel to maintain the property.

**PARKS & RECREATION  
SPORTS COMPLEX  
FISCAL YEAR 2004-2005**



\* 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

<b>DEPARTMENT: PARKS &amp; RECREATION</b>		<b>DIVISION: SPORTS COMPLEX</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	0	119,836	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	600,923	636,482	817,104	950,525	16.3%
Departmental Revenues	629,131	532,435	1,056,652	606,548	-42.6%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>1,230,054</b>	<b>1,168,917</b>	<b>1,873,756</b>	<b>1,676,909</b>	<b>-10.5%</b>
<b>APPROPRIATIONS:</b>					
Personnel	401,113	504,445	510,087	600,748	17.8%
Operating Expenses	1,286,173	1,103,295	1,555,135	974,770	-37.3%
<b>SUB-TOTAL:</b>	<b>1,687,286</b>	<b>1,607,740</b>	<b>2,065,222</b>	<b>1,575,518</b>	<b>-23.7%</b>
Capital Outlay	0	0	66,249	68,593	3.5%
Non-Operating Expenses	0	22,000	22,000	32,798	N/A
<b>TOTAL:</b>	<b>1,687,286</b>	<b>1,629,740</b>	<b>2,153,471</b>	<b>1,676,909</b>	<b>-22.1%</b>
<b>FTE POSITIONS:</b>	<b>13.88</b>	<b>13.88</b>	<b>13.88</b>	<b>13.88</b>	

**MISSION:**

To maintain and operate the facility as a first-class training facility. To work closely with the Treasure Coast Sports Commission to introduce more of the 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 Saint Lucie County.

**FUNCTION:**

T. J. White Stadium, recently renamed Tradition Field includes a 7,200-seat baseball stadium, five practice fields, one practice infield, one Major League Clubhouse, one Minor League Clubhouse, and serves as the 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 complex hosts 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, except March and August.

**2004-2005 GOALS & OBJECTIVES**

- 1 Continue to recognize our dedicated employees for their hard work and contribution in helping the facility accomplish its
- 2 Implement goals and create a realistic timeline that enables us to complete future projects.
- 3 Strive to maintain/improve Tradition Field as a first-rate Major League Baseball training facility.
- 4 Strive to bring more events to the facility.

**KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
1 Fields prepared for practice or games	Increase	700	775	790
2 Number of players trained	Increase	525	600	675
3 Number of acres of Bermuda turf maintained	Increase	50	52	52
4 Number of common ground grass acres maintained	N/A	20	20	20
5 Number of non-baseball events per year	Increase	20	32	30
6 Number of games (baseball) per year	Increase	420	669	669

**COMMENTS:**

Agreement with Daktonics, Inc to service and maintain the scoreboard is in place. This agreement should eliminate previous problems that occurred with the scoreboard.

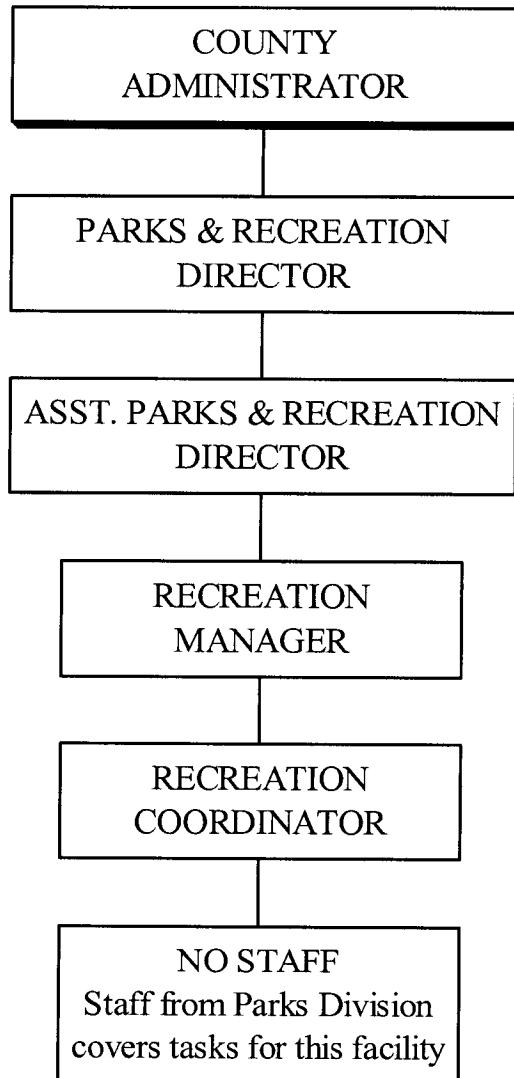
Through the work from County employees and some contracted services , new fiber optic lines were installed from the Media Box to the scoreboard . While this project was undertaken, the new fiber installed has 8 strands as opposed to 2, this giving the possibility to network, voice and data via fiber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

Repair leaks at the stadium while applying broadcasted silica on top of high mod gel to improve walking surface and

Repadded the main field in February 2004. Installed new warning track prior to start of Spring Training.

Contracted with Systematic Services, Inc to repair/rebuild the irrigation pumps which service the complex.

**PARKS & RECREATION  
S. COUNTY REGIONAL STADIUM  
FISCAL YEAR 2004-2005**





DEPARTMENT: PARKS &amp; RECREATION

DIVISION: SOUTH COUNTY STADIUM

	2001-2002 <u>ACTUAL</u>	2002-2003 <u>ACTUAL</u>	2003-2004 <u>BUDGET</u>	2004-2005 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	43,896	111,864	125,740	16,337	-87.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	14,983	27,757	59,500	35,000	-41.2%
Grants and Other Revenues	68,875	54,636	55,042	54,963	-0.1%
<b>TOTAL:</b>	<b>127,754</b>	<b>194,257</b>	<b>240,282</b>	<b>106,300</b>	<b>-55.8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	1,270	812	0	-100.0%
Operating Expenses	46,035	42,863	63,832	78,000	22.2%
<b>SUB-TOTAL:</b>	<b>46,035</b>	<b>44,133</b>	<b>64,644</b>	<b>78,000</b>	<b>20.7%</b>
Capital Outlay	32,779	135,700	152,388	4,300	N/A
Non-Operating Expenses	54,778	14,424	23,250	24,000	3.2%
<b>TOTAL:</b>	<b>133,592</b>	<b>194,257</b>	<b>240,282</b>	<b>106,300</b>	<b>-55.8%</b>
<b>FTE POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**MISSION:**

To provide a south county venue which enhances school athletic programs and recreational needs of the community, while providing an atmosphere that is safe for spectators and events participants.

**FUNCTION:**

The facility serves as the home field to high school football and soccer programs.

**2004-2005 GOALS & OBJECTIVES**

- 1 To accommodate the requests of PSL recognized soccer groups.
- 2 To support School Board athletic activities.
- 3 To attract events that are compatible with the stadium.

## KEY INDICATORS:

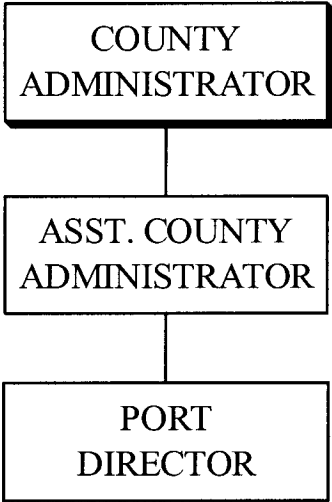
	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Facility Revenues				
Admissions	Increase	26,275	6,000	27,000
Rentals	Increase	400	26,500	2,500
League Programs	Increase	26	52	52
Special Events		1	1	1

## COMMENTS:

The St. Lucie School District has completed their third season at South County Stadium. County and School Board personnel have a smooth working relationship and operate without incident. The addition of a permanent concession stand has improved the appearance of the stadium and streamlined operations.

The City of Port St. Lucie continues to request additional dates for their authorized youth soccer groups and other groups.

**PORT  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: ADMINISTRATION</b>		<b>DIVISION: PORT OPERATIONS</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	631,671	916,586	282,733	452,641	60.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	19,889	24,880	20,000	20,000	0.0%
Grants and Other Revenues	91,423	67,159	5,543,575	6,343,287	14.4%
<b>TOTAL:</b>	<b>742,983</b>	<b>1,008,625</b>	<b>5,846,308</b>	<b>6,815,928</b>	<b>16.6%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	0	80,090	0	-100.0%
Operating Expenses	330,680	191,778	3,576,964	4,456,894	24.6%
<b>SUB-TOTAL:</b>	<b>330,680</b>	<b>191,778</b>	<b>3,657,054</b>	<b>4,456,894</b>	<b>21.9%</b>
Capital Outlay	1,300	0	2,162,681	2,330,247	N/A
Non-Operating Expenses	26,571	26,572	26,573	28,787	N/A
<b>TOTAL:</b>	<b>358,551</b>	<b>218,350</b>	<b>5,846,308</b>	<b>6,815,928</b>	<b>16.6%</b>
<b>FTE POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

**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.

**2004-2005 GOALS & OBJECTIVES**

- |   |   |  |
|---|---|--|
| 1 | Continue to design a new entrance.                      | To continue to work towards deepening of Taylor Creek channel to original design depth.          |
| 2 | Repair and stabilize erosion effects on both causeways. | Work with the City of Fort Pierce and the owner of the Port Properties to plan Port Development. |

DEPARTMENT: ADMINISTRATION

DIVISION: PORT OPERATIONS

KEY INDICATORS:

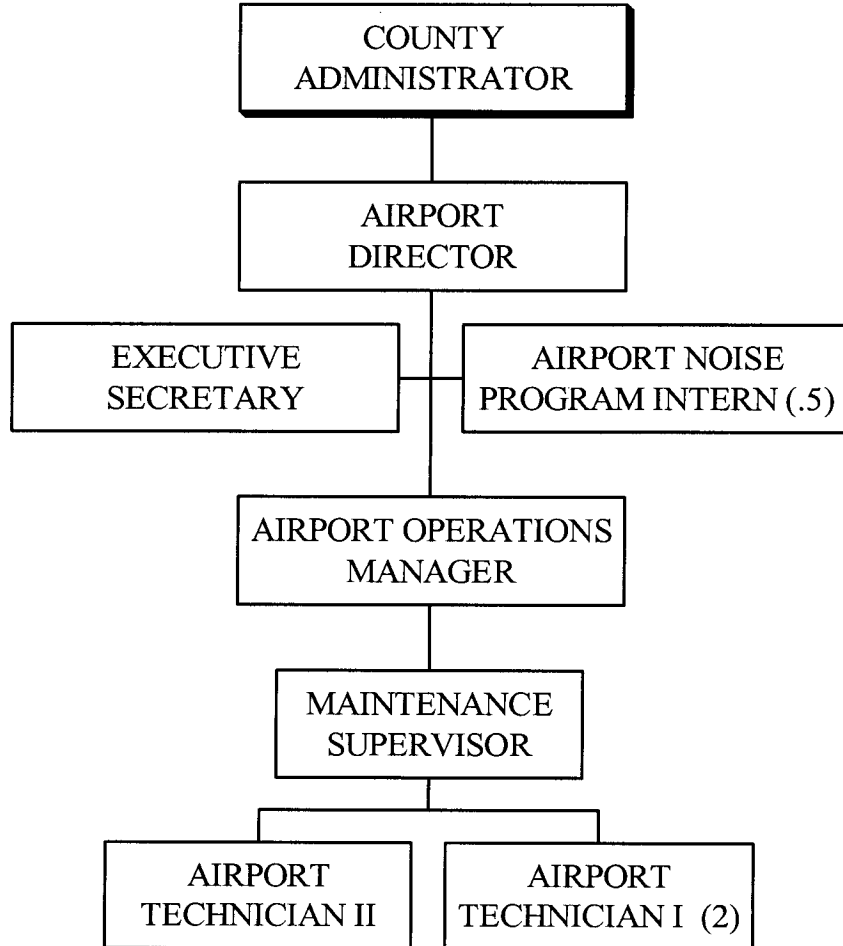
	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1- Commercial Ship Arrivals & Departures	Increase	420	420	420
2- Import Tonnage	Increase	100,000	100,000	100,000
3- Export Tonnage	Increase	22,000	22,000	22,000

COMMENTS:

Via this FY05 budget request, management request BOCC approval to make the interfund loan of \$992,910 from the General Fund Emergency Reserves in FY04 a permanent transfer.

Port Director's position approved but unfunded.

**AIRPORT  
FISCAL YEAR 2004-2005**



**DEPARTMENT: AIRPORT**

**DIVISION: AIRPORT**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	951,419	780,905	1,101,756	618,986	-43.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	8,010,485	2,078,128	3,146,209	51.4%
Departmental Revenues	839,506	835,733	571,835	612,004	7.0%
Grants and Other Revenues	1,342,475	1,103,569	9,118,326	7,845,763	-14.0%
<b>TOTAL:</b>	<b>3,133,400</b>	<b>10,730,692</b>	<b>12,870,045</b>	<b>12,222,962</b>	<b>-5.0%</b>
<b>APPROPRIATIONS:</b>					
Personnel	327,768	396,340	465,115	471,074	1.3%
Operating Expenses	364,846	317,004	1,387,850	623,589	-55.1%
<b>SUB-TOTAL:</b>	<b>692,614</b>	<b>713,344</b>	<b>1,852,965</b>	<b>1,094,663</b>	<b>-40.9%</b>
Capital Outlay	2,098,703	709,346	11,017,080	11,079,414	N/A
Non-Operating Expenses	28,258	8,086,024	0	48,885	N/A
<b>TOTAL:</b>	<b>2,819,575</b>	<b>9,508,714</b>	<b>12,870,045</b>	<b>12,222,962</b>	<b>-5.0%</b>
<b>FTE POSITIONS:</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	

**MISSION:**

To operate and manage St. Lucie County International Airport in a safe and efficient manner, to serve general aviation and the air transportation needs of the community, by promoting a positive relationship with our neighbors and users, while maintaining a financially self-sustaining basis, generating full use of airport owned properties for commercial and industrial business.

**FUNCTION:**

The function of the Airport Division is to ensure the safe and efficient operation of the airport within current FAA & TSA standards; 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.

**2004-2005 GOALS & OBJECTIVES**

- |  |   |
|--|---|
| 1 Construct Airport Industrial Park West   | 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 within the ultimate goal of self-sufficiency.                 | 6 Construct proposed parallel runway to address safety issues.                  |

**DEPARTMENT: AIRPORT**

**DIVISION: AIRPORT**

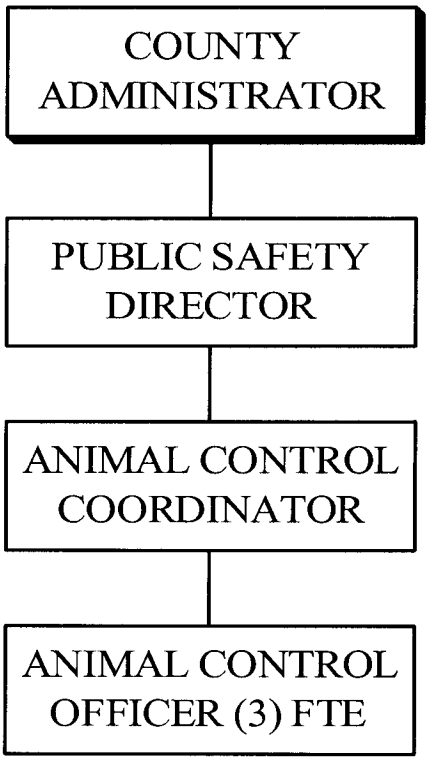
**KEY INDICATORS:**

	<b>DESIRED <u>TREND</u></b>	<b>2002-2003 <u>ACTUAL</u></b>	<b>2003-2004 <u>BUDGET</u></b>	<b>2004-2005 <u>PLANNED</u></b>
Aviation Fuel Sales (Gallons)	Increase	1,774,678	1,726,226	1,951,957
Itinerant Aircraft Operations	Increase	105,060	120,576	115,566
Local (Training) Aircraft Operations	Increase	78,209	81,390	86,030
Based Aircraft	Level	195	229	205
Customs Aircraft arrivals	Increase	5,464	5,331	5,738

**COMMENTS:**



**PUBLIC SAFETY  
ANIMAL CONTROL  
FISCAL YEAR 2004-2005**



**DEPARTMENT: PUBLIC SAFETY**

**DIVISION: ANIMAL CONTROL**

	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	334,845	362,704	396,817	589,891	48.7%
Departmental Revenues	5,421	6,612	5,000	5,500	10.0%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>340,266</b>	<b>369,316</b>	<b>401,817</b>	<b>595,391</b>	<b>48.2%</b>
<b>APPROPRIATIONS:</b>					
Personnel	146,555	155,850	171,597	205,871	20.0%
Operating Expenses	12,286	12,885	20,220	19,520	-3.5%
<b>SUB-TOTAL:</b>	<b>158,841</b>	<b>168,735</b>	<b>191,817</b>	<b>225,391</b>	<b>17.5%</b>
Capital Outlay	0	1,725	0	0	N/A
Non-Operating Expenses	181,415	198,856	210,000	370,000	76.2%
<b>TOTAL:</b>	<b>340,256</b>	<b>369,316</b>	<b>401,817</b>	<b>595,391</b>	<b>48.2%</b>
<b>FTE POSITIONS:</b>	<b>3.6</b>	<b>4</b>	<b>4</b>	<b>4</b>	

**MISSION:**

The mission of St. Lucie County Animal Control Division is to serve the residents of the unincorporated 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.

**2004-2005 GOALS & OBJECTIVES**

- |  |   |
|--|---|
| 1 Promote public awareness of spay/neuter programs.                    | 4 Provide additional training for animal control officers.  |
| 2 Conduct a feasibility study of a county maintained holding facility. | 5 Continue to attend public functions promoting the efforts of Animal Control.                                |
| 3 Continue preparations for a licensing program.                       | 6 Maintain hands on approach with the Sheriff's Office and veterinarians on abuse and cruelty investigations. |

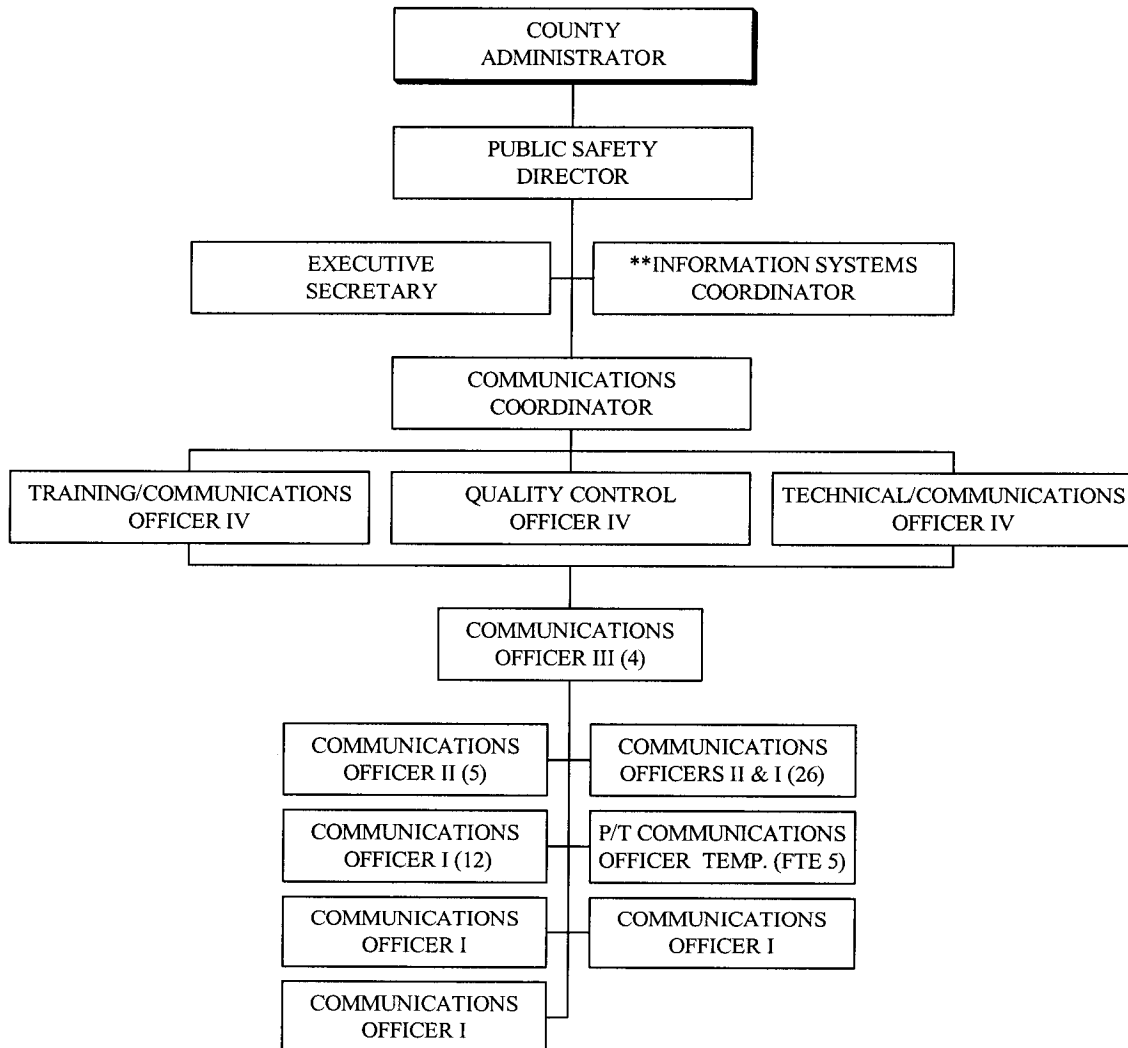
## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1 Animal Complaints Received	Increase	9,447	9,550	9,600
2 Cruelty Complaints Investigated	Increase	245	270	320
3 Bite Cases	Increase	105	130	140
4 Sick or Injured Animals	Decrease	219	320	260
5 Number of Animals Picked Up	Decrease	2,049	2,250	2,200

## COMMENTS:

Fees to the Humane Society have increased, resulting in budgeted funds of \$350,000 in fiscal year 2005 as compared to 210,000 in fiscal year 2004.

**PUBLIC SAFETY  
E911 COMMUNICATIONS  
FISCAL YEAR 2004-2005**



DEPARTMENT: PUBLIC SAFETY			DIVISION: CENTRAL COMMUNICATIONS		
	2001-2002 <u>ACTUAL</u>	2002-2003 <u>ACTUAL</u>	2003-2004 <u>BUDGET</u>	2004-2005 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,728,586	1,967,464	2,786,878	3,262,798	17.1%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	938,405	1,033,118	1,767,170	1,702,342	-3.7%
<b>TOTAL:</b>	<b>2,666,991</b>	<b>3,000,582</b>	<b>4,554,048</b>	<b>4,965,140</b>	<b>9.0%</b>
<b>APPROPRIATIONS:</b>					
Personnel	2,334,075	2,513,995	2,963,914	3,578,658	20.7%
Operating Expenses	302,148	306,901	768,976	680,430	-11.5%
<b>SUB-TOTAL:</b>	<b>2,636,223</b>	<b>2,820,896</b>	<b>3,732,890</b>	<b>4,259,088</b>	<b>14.1%</b>
Capital Outlay	30,768	177,599	5,247	0	N/A
Non-Operating Expenses	0	2,087	815,911	706,052	N/A
<b>TOTAL:</b>	<b>2,666,991</b>	<b>3,000,582</b>	<b>4,554,048</b>	<b>4,965,140</b>	<b>9.0%</b>
<b>FTE POSITIONS:</b>	<b>50</b>	<b>54</b>	<b>59</b>	<b>62</b>	
<b>MISSION:</b>					
To provide for the citizens of St. Lucie County an emergency number as set up by the Florida Legislature 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.					
<b>FUNCTION:</b>					
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, Pt. 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 meets with home owners associations 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.					
<b>2004-2005 GOALS &amp; OBJECTIVES</b>					
1	Continue efficient scheduling to increase productivity and cut down on overtime.	4	New mapping system tied into our computer aided dispatch system.		
2	Upgrade the 800 MHz public safety radio system with Homeland Security Funds made available within our Region 5 for mutual aid.	5	Update and maintain the geo files in the HTE system.		
3	Continue to educate the public on how and when to use 911.	6	Continue getting the web site up and operational to display real time of the calls into 911.		

## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1 911 calls	Increase	395,415	430,000	450,000
2 Dispatched calls including SO, FPPD, PSLPD and non-emergency lines	Increase	401,683	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:

**DEPARTMENT: PUBLIC SAFETY**

**DIVISION: 800 MHZ**

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	96,339	579,375	590,756	590,756	0.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>96,339</b>	<b>579,375</b>	<b>590,756</b>	<b>590,756</b>	<b>0.0%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	0	0	0	N/A
Operating Expenses	156,710	505,591	590,756	537,100	-9.1%
<b>SUB-TOTAL:</b>	<b>156,710</b>	<b>505,591</b>	<b>590,756</b>	<b>537,100</b>	<b>-9.1%</b>
Capital Outlay	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	53,656	N/A
<b>TOTAL:</b>	<b>156,710</b>	<b>505,591</b>	<b>590,756</b>	<b>590,756</b>	<b>0.0%</b>
<b>FTE POSITIONS:</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**MISSION:**

The mission of this division corresponds with Central Communications. The 800 MHz System has been given its own summary due to funding sources.

**FUNCTION:**

The function of this division corresponds with Central Communications. The 800 MHz System has been given its own summary due to funding sources.

**2004-2005 GOALS & OBJECTIVES**

The goals and objectives of this division correspond with Central Communications.

**DEPARTMENT:**

**DIVISION: 800 MHz System**

**KEY INDICATORS:**

The Key Indicators of this Division correspond with Central Communications. The 800 MHz System has been given its own summary due to funding sources.

**DESIRED  
TREND**

**2002-2003  
ACTUAL**

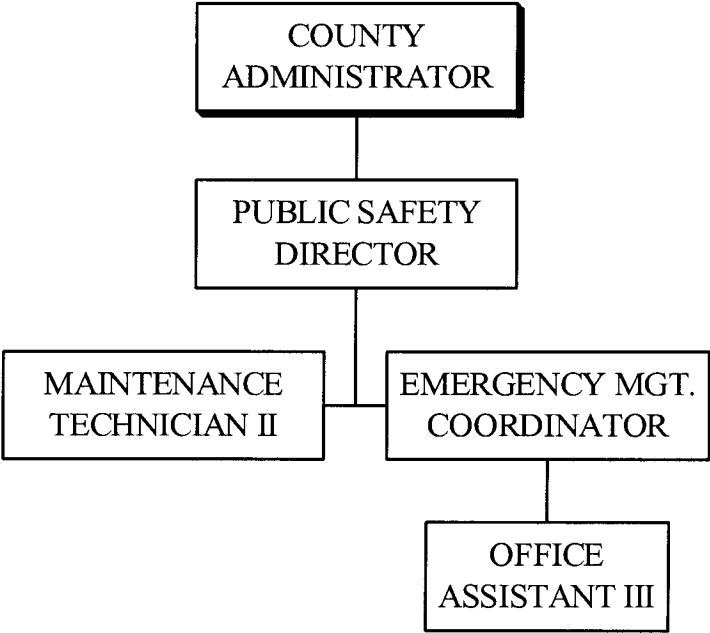
**2003-2004  
BUDGET**

**2004-2005  
PLANNED**

**COMMENTS:**



**PUBLIC SAFETY  
EMERGENCY MANAGEMENT  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: PUBLIC SAFETY</b>		<b>DIVISION: EMERGENCY MANAGEMENT</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	239,246	213,018	258,584	303,458	17.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	152,390	142,878	245,494	175,000	-28.7%
<b>TOTAL:</b>	<b>391,636</b>	<b>355,896</b>	<b>504,078</b>	<b>478,458</b>	<b>-5.1%</b>
<b>APPROPRIATIONS:</b>					
Personnel	139,801	145,052	158,245	172,681	9.1%
Operating Expenses	75,652	49,164	93,575	88,575	-5.3%
<b>SUB-TOTAL:</b>	<b>215,453</b>	<b>194,216</b>	<b>251,820</b>	<b>261,256</b>	<b>3.7%</b>
Capital Outlay	16,338	33,484	10,016	0	N/A
Non-Operating Expenses	159,845	128,196	242,242	217,202	N/A
<b>TOTAL:</b>	<b>391,636</b>	<b>355,896</b>	<b>504,078</b>	<b>478,458</b>	<b>-5.1%</b>
<b>FTE POSITIONS:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

**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. 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. Also, coordinate 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 materials 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 the 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 operation center.

**2004-2005 GOALS & OBJECTIVES**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>1 Continue to update and coordinate timely warning to the community and increase efficiency.</li> <li>2 Continue to update local mitigation strategy and list of prioritized hazard mitigation projects.</li> <li>3 Plan to develop a partnership with community emergency response teams. (CERT)</li> </ul> | <ul style="list-style-type: none"> <li>4 Increase public community and emergency response personnel awareness of natural and technological hazards.</li> <li>5 Hold countywide exercises and participate in statewide drills.</li> <li>6 Attend domestic security task force meetings for homeland security.</li> <li>7 Revise terrorism annex to comprehensive emergency management plan.</li> </ul> |
|---|---|

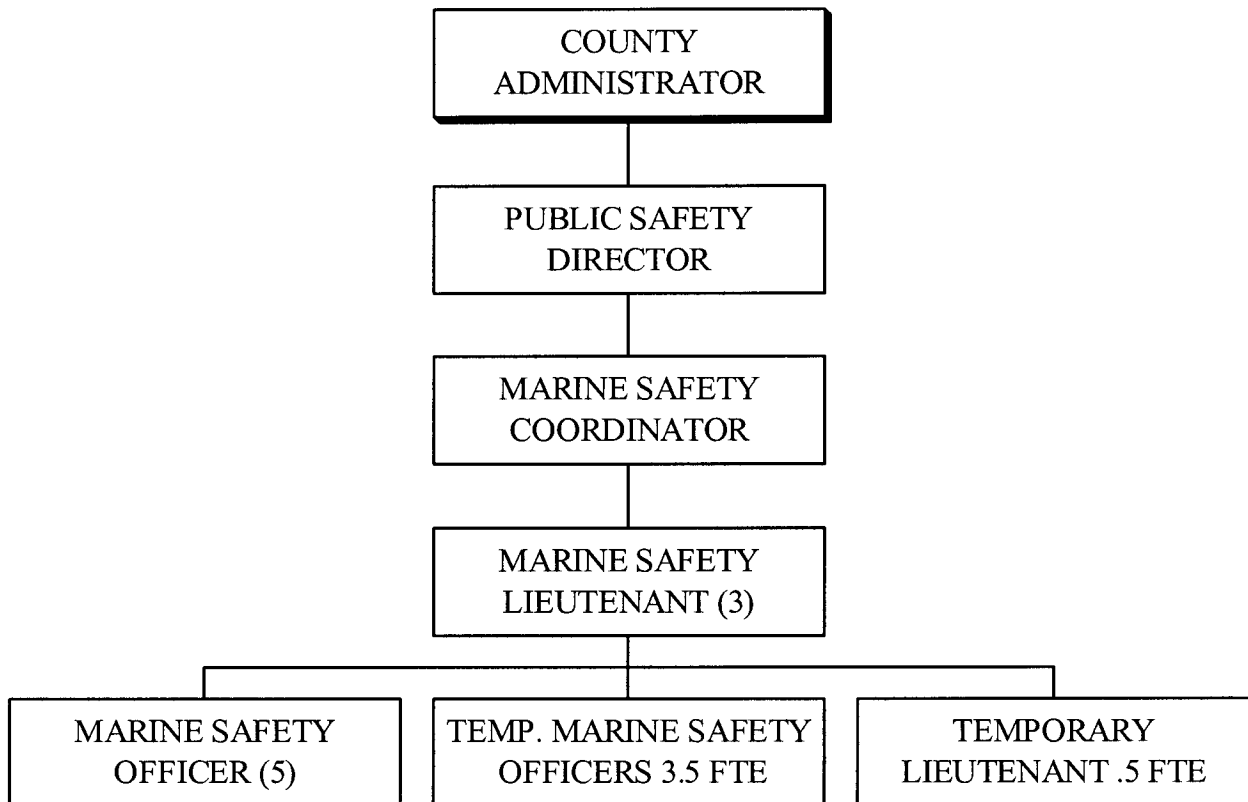
**KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
1 Public presentations of hurricane preparedness.	Increasing	70	75	75
2 Public presentations on nuclear preparedness.	Increasing	30	35	35
3 Inspection of sites for hazardous materials.	Decreasing	40	38	38

**COMMENTS:**

Continue working on updates to the Countywide Terrorism Plan. Complete continuity of operations plan.

**PUBLIC SAFETY  
MARINE SAFETY  
FISCAL YEAR 2004-2005**



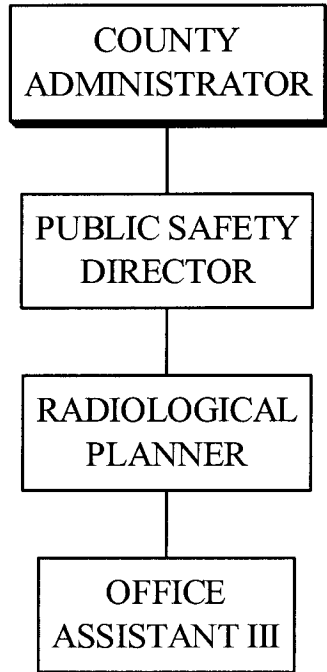
<b>DEPARTMENT: PUBLIC SAFETY</b>		<b>DIVISION: MARINE SAFETY</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	346,468	400,730	510,609	552,153	8.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>346,468</b>	<b>400,730</b>	<b>510,609</b>	<b>552,153</b>	<b>8.1%</b>
<b>APPROPRIATIONS:</b>					
Personnel	328,014	378,324	475,399	513,554	8.0%
Operating Expenses	18,455	16,706	29,510	23,460	-20.5%
<b>SUB-TOTAL:</b>	<b>346,469</b>	<b>395,030</b>	<b>504,909</b>	<b>537,014</b>	<b>6.4%</b>
Capital Outlay	0	0	0	0	N/A
Non-Operating Expenses	0	5,700	5,700	6,600	15.8%
<b>TOTAL:</b>	<b>346,469</b>	<b>400,730</b>	<b>510,609</b>	<b>543,614</b>	<b>6.5%</b>
<b>FTE POSITIONS:</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	
<b>MISSION:</b>					
<p>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 and older generations to establish a safe and positive environment on St. Lucie County's beaches.</p>					
<b>FUNCTION:</b>					
<p>St. Lucie County provides lifeguard services to four (4) public beaches year round and three (3) additional beaches during the summer. They are Pepper Park, South Beach Boardwalk, Waveland, Kimberly Bergalis, Surfside, Jaycee Park and Frederick 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 for the part-time guards it is minimum standard as a first responder. The Marine Safety Division is certified by the USLA as an advanced agency.</p>					
<b>2004-2005 GOALS &amp; OBJECTIVES</b>					
1	Reduce number of rescues by preventative action used by the staff.	4	Utilize our availability to the public as advertisement for growth in our county with a beach report on the website.		
2	Maintain zero fatalities on designated swimming beaches.	5	Continue to update medical training, medical supplies and water rescue equipment to better serve the public.		
3	Continue educating the younger generation and the general public about beach safety to prevent accidents and drownings.	6	Promote life guarding by adding more part-time staff to better serve and protect the public.		
		7	Install webcams at Pepper Park, Wave Land, and South Beach Boardwalk.		

## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1 Participation/Swim-Visitors	Increase	445,663	500,000	750,000
2 Rescues	Increase	24	40	40
3 Medical Aids	Increase	97	100	150
4 Preventative Actions	Increase	7,000	4,500	5,000
5 Fatalities	Increase	0	0	0
6 Enforcement Actions	Increase	24	70	70

## COMMENTS:

**PUBLIC SAFETY  
RADIOLOGICAL PLANNING  
FISCAL YEAR 2004-2005**



**DEPARTMENT: PUBLIC SAFETY**

**DIVISION: RADIOLOGICAL PLANNING**

	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
<b>REVENUES:</b>					
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	229,287	221,023	253,200	298,632	17.9%
<b>TOTAL:</b>	<b>229,287</b>	<b>221,023</b>	<b>253,200</b>	<b>298,632</b>	<b>17.9%</b>
<b>APPROPRIATIONS:</b>					
Personnel	100,947	99,189	108,179	120,750	11.6%
Operating Expenses	111,133	107,186	133,467	153,907	15.3%
<b>SUB-TOTAL:</b>	<b>212,080</b>	<b>206,375</b>	<b>241,646</b>	<b>274,657</b>	<b>13.7%</b>
Capital Outlay	1,333	3,450	0	10,500	N/A
Non-Operating Expenses	15,133	10,491	11,554	13,475	16.6%
<b>TOTAL:</b>	<b>228,546</b>	<b>220,316</b>	<b>253,200</b>	<b>298,632</b>	<b>17.9%</b>
<b>FTE POSITIONS:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

**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 the State of Florida Emergency Planning Section, Florida Power & Light, local risk and host counties in planning for a response that ensures efficient and an effective evacuation of all county residents in the event of a radiological accident.

**FUNCTION:**

Radiological Planning orchestrates disaster planning and mitigation involving the St. Lucie County Nuclear Power Plant, the State of Florida Emergency Planning Section, Florida Power & Light with 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. Also, updates public education material that is distributed to all residents living within a ten (10) mile radius of the St. Lucie Nuclear Power Plant. Maintains the Special Needs Registry on a daily basis and updates semi-annually by mailing out confirmation forms to those registered.

**2004-2005 GOALS & OBJECTIVES**

- |   |  |   |
|---|--|---|
| 1 | Train over 1,000 personnel from local law enforcement, fire, school district, community transit, and ambulance service.      | When required, plan and conduct an orientation course to key county and municipal government agencies.    |
| 2 | Assist county and city agencies in updating their operating procedures for nuclear power plant emergencies.                  | Maintain a public information and education program.  |
| 3 | Perform annual reviews and updates to the St. Lucie Appendix of the State of Florida Radiological Emergency Management Plan. | Plan and coordinate with risk/host counties and state agencies for the nuclear exercise in February 2005. |

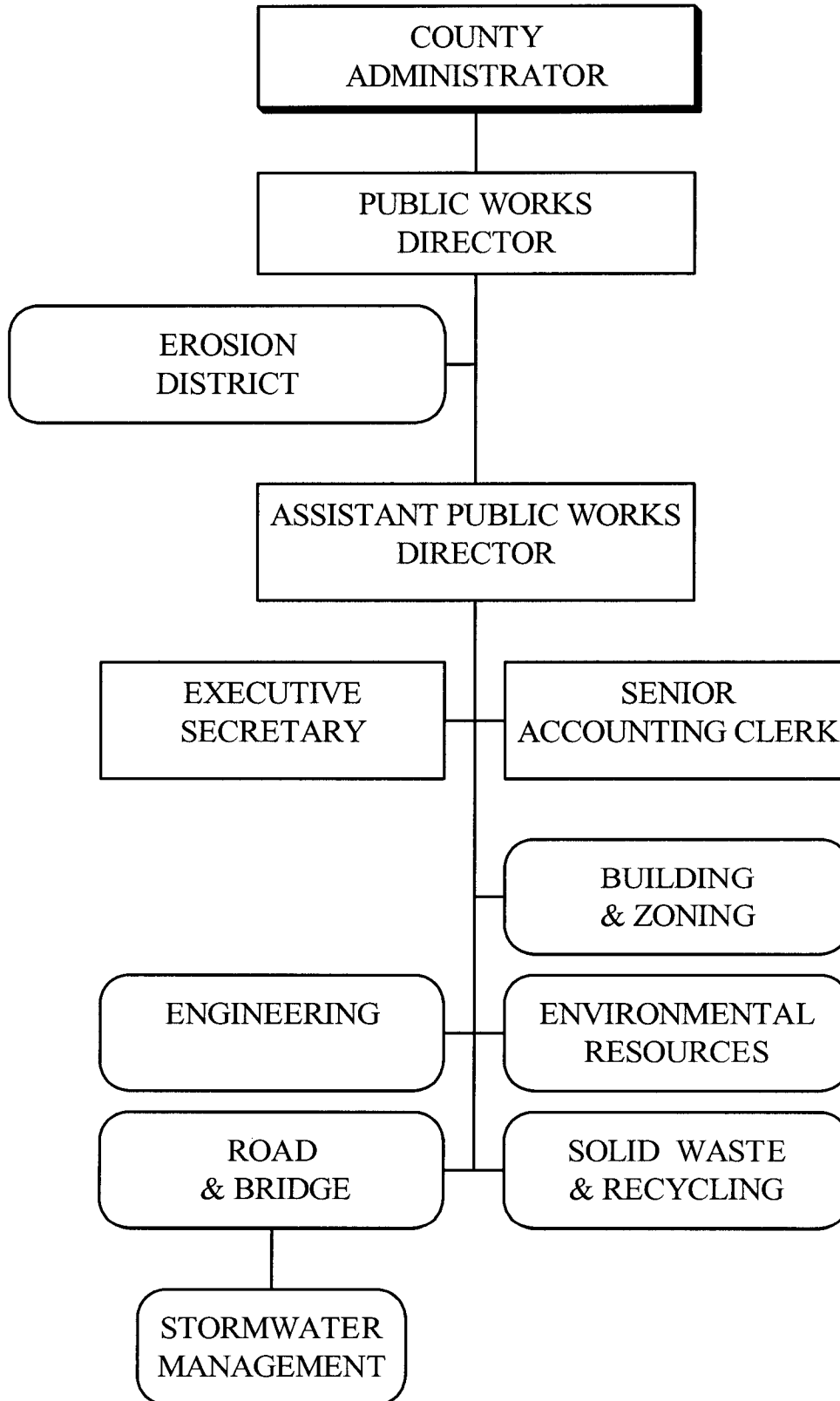


## KEY INDICATORS:

	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
1 Radiological Emergency Response Training	Increase	717	850	950
2 Radiological Orientation Training	Increase	149	200	250
3 Wash down Training	Increase	53	60	60
4 Planning & Conducting annual training & exercises		75.00%	75.00%	75.00%
5 Review/update Radiological Emergency Plans & Operating Guide		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%

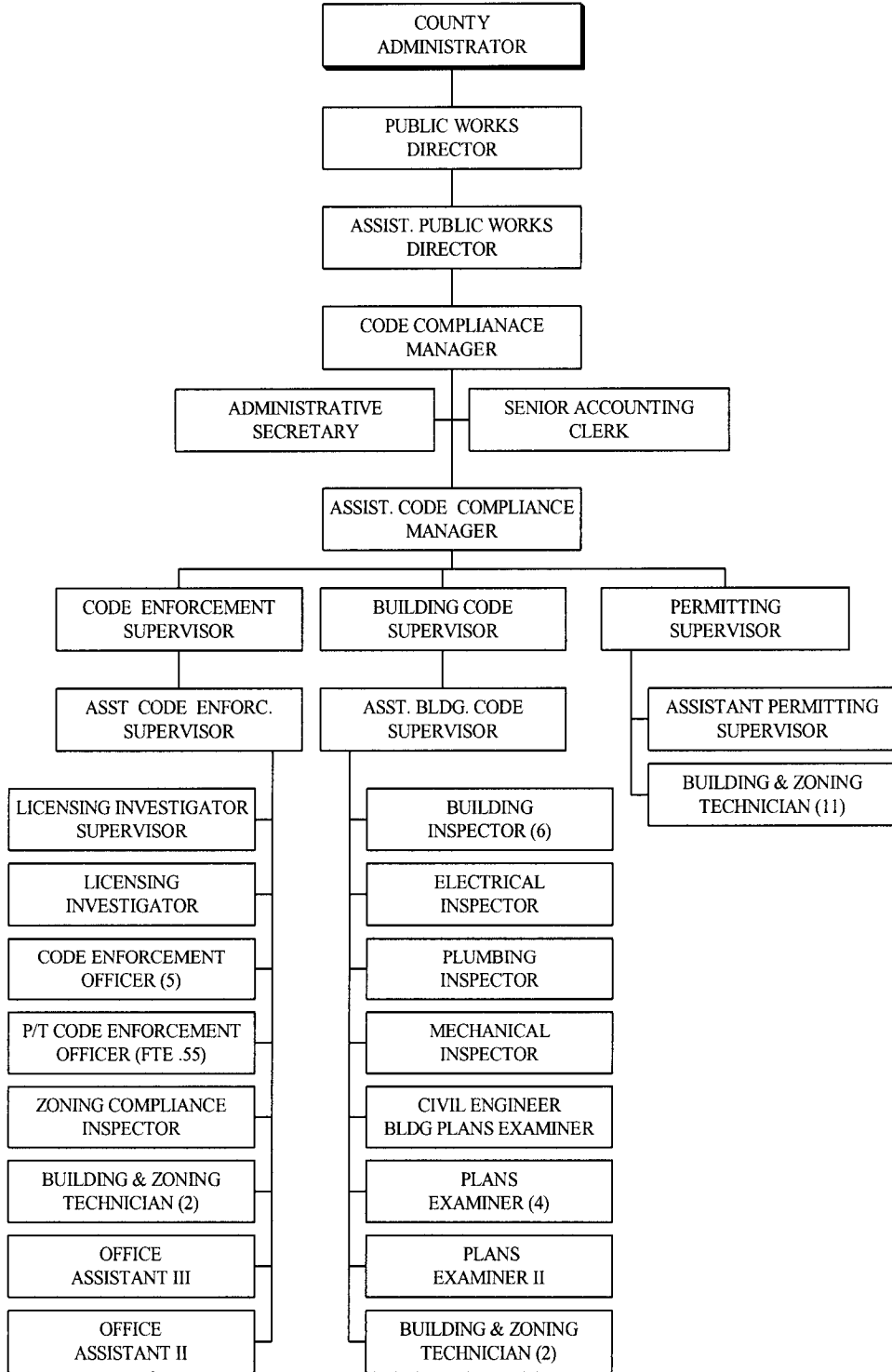
## COMMENTS:

**PUBLIC WORKS  
ADMINISTRATION  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: ADMINISTRATION</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	156,048	275,483	299,156	353,004	18.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>156,048</b>	<b>275,483</b>	<b>299,156</b>	<b>353,004</b>	<b>18.0%</b>
<b>APPROPRIATIONS:</b>					
Personnel	144,304	267,431	280,457	332,547	18.6%
Operating Expenses	8,854	6,328	18,699	18,457	-1.3%
<b>SUB-TOTAL:</b>	<b>153,158</b>	<b>273,758</b>	<b>299,156</b>	<b>351,004</b>	<b>17.3%</b>
Capital Outlay	2,890	1,725	0	2,000	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>156,048</b>	<b>275,483</b>	<b>299,156</b>	<b>353,004</b>	<b>18.0%</b>
<b>FTE POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	
<b>MISSION:</b>					
<p>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.</p>					
<b>FUNCTION:</b>					
<p>The Public Works Departments 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. The Road and Bridge Division provides maintenance of paved, milled and dirt roads. This Division also handles related signalization and drainage structures. The Department's Solid Waste Division operates the Solid Waste Balefill &amp; Recycling disposal facility which serves the City of Port St. Lucie and the unincorporated area of the County. The Environmental Resources Division manages and maintains over 6,000 acres of Environmentally sensitive lands for public ownership and usage. The Building and Zoning Division handles permitting, inspections, and code enforcement of new and existing properties in the unincorporated area. This Division also handles the contractor's licensing for St. Lucie County.</p>					
<b>2004-2005 GOALS &amp; OBJECTIVES</b>					
1	Coordinate the County National Pollutant Discharge Elimination System Program (NPDES) for compliance with FDEP Regulations.	4	Pursue grant funding opportunities for all areas of Public Works improvements including Environmental Lands Management.		
2	Continue to develop & implement a "Stormwater Management Program" in SLC	5	Assist in coordinating the Beach Renourishment, Environmental, and Coastal Issues to develop our Erosion District Program.		
3	Continue developing our MSBU Program for St. Lucie County.	6	Assist in the coordination and implementation of "Special Projects" for the County including Port Developments.		

**PUBLIC WORKS  
CODE COMPLIANCE  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: CODE COMPLIANCE</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	1,724,396	2,026,743	3,699,468	3,700,000	0.0%
Other Funds	0	0	0	0	N/A
Departmental Revenues	349,013	653,544	847,522	919,075	8.4%
Grants and Other Revenues	0	0	61,828	47,436	-23.3%
<b>TOTAL:</b>	<b>2,073,409</b>	<b>2,680,288</b>	<b>4,608,818</b>	<b>4,666,511</b>	<b>1.3%</b>
<b>APPROPRIATIONS:</b>					
Personnel	1,595,431	1,873,489	2,372,980	2,813,828	18.6%
Operating Expenses	506,834	521,364	2,090,842	1,703,433	-18.5%
<b>SUB-TOTAL:</b>	<b>2,102,265</b>	<b>2,394,853</b>	<b>4,463,822</b>	<b>4,517,261</b>	<b>1.2%</b>
Capital Outlay	39,906	44,232	144,996	149,250	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>2,142,171</b>	<b>2,439,086</b>	<b>4,608,818</b>	<b>4,666,511</b>	<b>1.3%</b>
<b>FTE POSITIONS:</b>	<b>36.55</b>	<b>44.55</b>	<b>47.55</b>	<b>50.55</b>	

**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.

**2004-2005 GOALS & OBJECTIVES**

- |   |  |
|---|--|
| 1 Implement Internet program for Permitting & 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 to provide accurate information given to the public with updated procedures and modern equipment. |
| 3 Continue providing customers with over the counter fast track services on minor building permit requests. |  |

**DEPARTMENT: PUBLIC WORKS DIVISION: CODE COMPLIANCE**

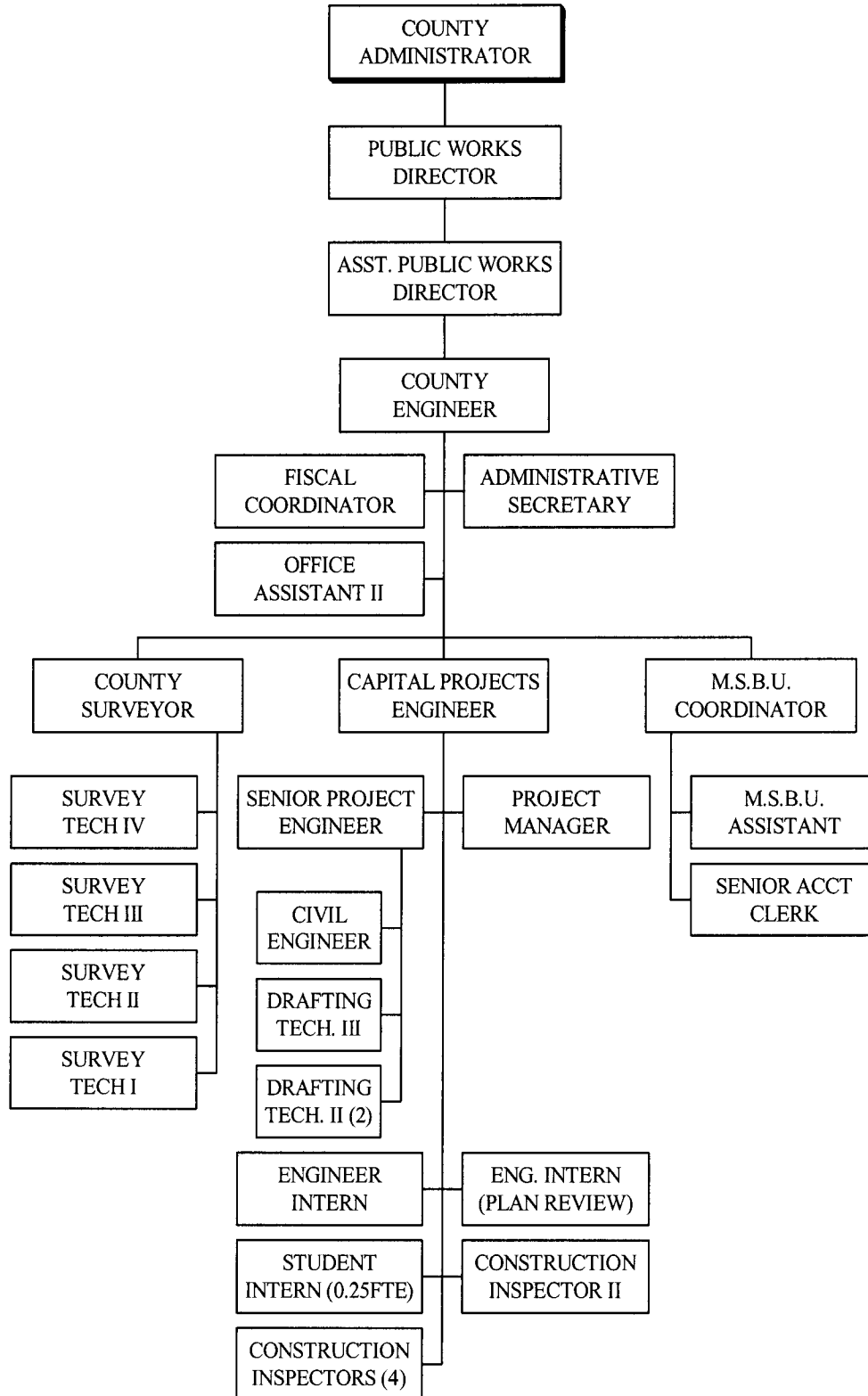
**KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Decrease an average response from 72 hours to 24 hours or less on all code enforcement complaints.	Decreasing	72 hours	24 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 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	14 days r 28 days c	10 days r 20 days c	10 days r 20 days c
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 2004-2005**



<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: ENGINEERING</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,123,395	1,251,782	1,502,678	1,619,676	7.8%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	25,903	32,500	0	0	N/A
<b>TOTAL:</b>	<b>1,149,298</b>	<b>1,284,282</b>	<b>1,502,678</b>	<b>1,619,676</b>	<b>7.8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	1,054,210	1,202,350	1,364,296	1,487,113	9.0%
Operating Expenses	56,078	64,357	102,720	116,528	13.4%
<b>SUB-TOTAL:</b>	<b>1,110,288</b>	<b>1,266,707</b>	<b>1,467,016</b>	<b>1,603,641</b>	<b>9.3%</b>
Capital Outlay	39,010	17,575	35,662	16,035	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>1,149,298</b>	<b>1,284,282</b>	<b>1,502,678</b>	<b>1,619,676</b>	<b>7.8%</b>
<b>FTE POSITIONS:</b>	<b>23.25</b>	<b>24.25</b>	<b>25.25</b>	<b>26.25</b>	

**MISSION:**

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

**FUNCTION:**

The Engineering Division implements the Capital Improvement Projects as approved by the Board of County Commissioners by managing, 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.

**2004-2005 GOALS & OBJECTIVES**

- |  |  |
|--|--|
| <p>1 Update a comprehensive "5 Year" Capital Improvement Plan for roadway maintenance and roadway widening.</p> <p>2 Continue implementation and development of a "Stormwater Management Program" in St. Lucie County.</p> <p>3 Update the "5 Year" Plan to identify Stormwater Capital Improvement projects to be accomplished under the "Stormwater Management Program."</p> | <p>4 Continue developing our M.S.B.U. Program for St. Lucie County.</p> <p>5 Continue developing our Bridge Maintenance Replacement Program in St. Lucie County.</p> <p>6 Ensure County compliance with Requirements of National Pollutant Discharge Elimination System (NPDES) Program.</p> |
|--|--|



## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Total Capital Improvement Projects (CIP) in design and/or construction.	Increasing	42	57	65
Total Stormwater Management Projects in design and/or construction.	Increasing	14	16	20
Total MSBU Projects being administered and implemented.	Increasing	34	42	50
Total Utility and Right-of-Way permits issued.	Increasing	100	216	300

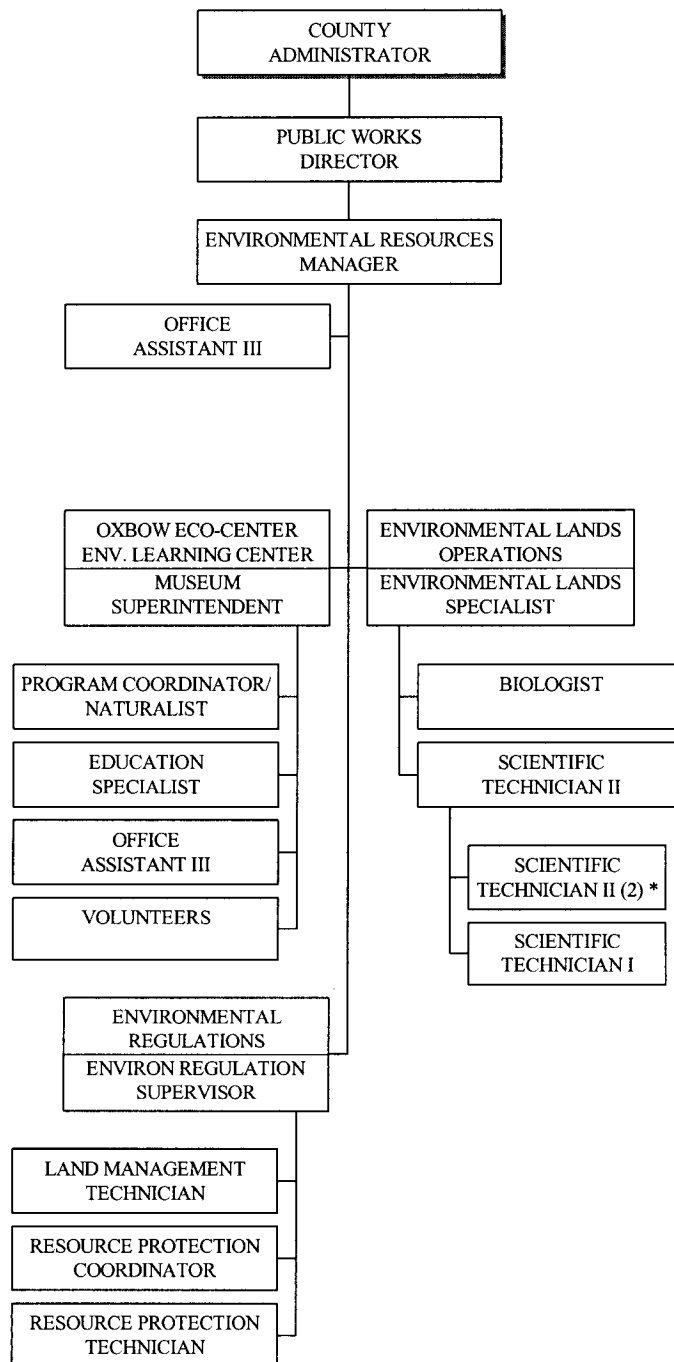
## COMMENTS:

During Fiscal Year 2003/04, the Engineering Division implemented design and/or construction of the following:

Completed designs and implemented construction of Wal-Mart Distribution Center - related projects:

Midway Road & Glades Cut-off Road Intersection Improvements.	\$5,500,000.00
Midway/Glades Cut-of Road Utilities Expansion	\$500,000.00
South Jenkins Road Extension	\$1,700,000.00
Completed the design for the expansion of 25th St. from two lanes to four lanes between Midway Road and Edwards Rd.	\$1,400,000.00
Completed the design of the Master Stormwater Plan for Paradise Park.	\$150,000.00
Completed the design of the intersection improvements and signalization of Edwards Rd. and Selvitz Road intersection.	\$550,000.00
Completed the design of the bridge rehabilitation improvements to the Glades Cut-off Road over SFWMD C-24 canal.	\$10,000.00
Completed the design and implemented construction of the Picos Road reconstruction project between Rock Road and Kings Highway.	\$800,000.00
Completed the design of the stormwater treatment pond at Sunrise Boulevard and Platt's Road	\$300,000.00
Completed the design of the intersection improvements at Weatherbee Road and U.S. #1.	\$40,000.00
Completed the design and successfully bid the Starr Farms culvert replacement project.	\$250,000.00
Completed the construction of the rehabilitation improvements to the Edwards Road bridge over Five-Mile Creek.	\$132,000.00
Completed the construction of the Camino Court culvert replacement project.	\$155,000.00
Completed the Phase II and Phase III construction of the Lakewood Park Recreational Park	\$850,000.00
Completed the construction of the Bay Street Baffle Box.	\$200,000.00

**PUBLIC WORKS  
ENVIRONMENTAL RESOURCES  
FISCAL YEAR 2004-2005**



\* Underfilled as Scientific Tech I

<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: ENVIRONMENTAL RESOURCES/ OXBOW COMBINED</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	659,062	779,867	967,894	1,179,414	21.9%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	3,730	131,650	131,650	0.0%
Departmental Revenues	7,193	29,812	74,279	58,930	-20.7%
Grants and Other Revenues	21,365	3,976	50,000	50,000	0.0%
<b>TOTAL:</b>	<b>687,620</b>	<b>817,386</b>	<b>1,223,823</b>	<b>1,419,994</b>	<b>16.0%</b>
<b>APPROPRIATIONS:</b>					
Personnel	481,358	570,925	712,466	811,148	13.9%
Operating Expenses	134,179	192,029	339,915	281,030	-17.3%
<b>SUB-TOTAL:</b>	<b>615,537</b>	<b>762,954</b>	<b>1,052,381</b>	<b>1,092,178</b>	<b>3.8%</b>
Capital Outlay	59,503	51,052	186,442	327,816	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>675,040</b>	<b>814,006</b>	<b>1,238,823</b>	<b>1,419,994</b>	<b>14.6%</b>
<b>FTE POSITIONS:</b>	<b>12.00</b>	<b>14.00</b>	<b>15.00</b>	<b>16.00</b>	

See Department Summary for Environmental Resources.

<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: ENVIRONMENTAL RESOURCES</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	458,686	566,111	674,187	796,543	18.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	3,730	131,650	131,650	0.0%
Departmental Revenues	0	0	11,279	0	-100.0%
Grants and Other Revenues	21,365	3,976	50,000	50,000	0.0%
<b>TOTAL:</b>	<b>480,051</b>	<b>573,817</b>	<b>867,116</b>	<b>978,193</b>	<b>12.8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	365,877	436,275	531,149	623,877	17.5%
Operating Expenses	54,381	102,697	171,875	190,850	11.0%
<b>SUB-TOTAL:</b>	<b>420,258</b>	<b>538,973</b>	<b>703,024</b>	<b>814,727</b>	<b>15.9%</b>
Capital Outlay	47,213	31,464	179,092	163,466	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>467,471</b>	<b>570,437</b>	<b>882,116</b>	<b>978,193</b>	<b>10.9%</b>
<b>FTE POSITIONS:</b>	<b>9.00</b>	<b>10.00</b>	<b>11.00</b>	<b>12.00</b>	
<b>MISSION:</b>					
<p>The mission of the Environmental Resources Division is to develop, permit, protect and enhance the natural resources of properties acquired and properties being developed in St. Lucie County. This includes implementing habitat restoration and land management programs and providing public access on environmental lands in accordance with approved management plans. At the Environmental Learning Center, educational programs are provided to children and adults to foster an awareness and appreciation of the natural world and resources available in St. Lucie County.</p>					
<b>FUNCTION:</b>					
<p>To manage the natural resources of St. Lucie County through the ESL program, oversee the implementation of the Manatee Protection Plan, provide education and outreach to the community, and continue to participate in the development review process to ensure compliance with Comprehensive Plan Policies and Land Development Codes. Implementation of management plans and activities to provide protection and maintenance of endangered or threatened plant 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. Issue vegetation removal/exemption permits.</p>					
<b>2004-2005 GOALS &amp; OBJECTIVES</b>					
1	Improve implementation of land management and public use activities through increased staffing.	4	Continue to implement habitat restoration projects on environmental land sites.		
2	Provide 65 interpretive educational programs.	5	Assist/establish land development code implementation and revision.		
3	Host 150 secondary school classes, 3000 school children and train 75 teachers in curriculum.	6	Increase eco-tourism in St. Lucie County by implementing resource based recreational opportunities on ESL Lands.		

**KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
1 Implement habitat restoration projects on environmental lands.	Increasing	6	7	9
2 Fund habitat restoration projects on environmental lands	Increasing	\$160,000	\$210,000	\$350,000
3 Grant funds to increase land management activities	Increasing	\$175,000	\$185,000	\$200,000

**COMMENTS:**

1) Grant Funds awarded in 2003-2004 DEP \$110,000 DOF \$15,000 USFWS \$50,000

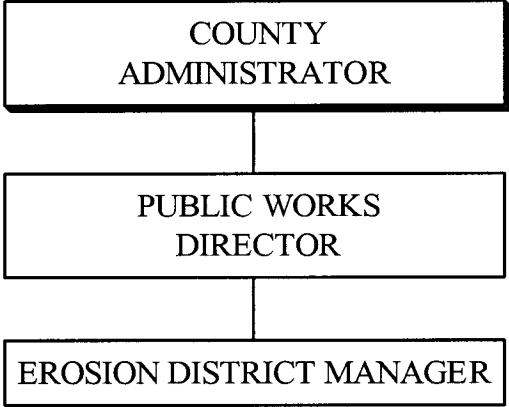
<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: ENVIRONMENTAL RESOURCES/ OXBOW CENTER</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	200,376	213,757	293,707	382,871	30.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	7,193	29,812	63,000	58,930	-6.5%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>207,569</b>	<b>243,569</b>	<b>356,707</b>	<b>441,801</b>	<b>23.9%</b>
<b>APPROPRIATIONS:</b>					
Personnel	115,482	134,650	181,317	187,271	3.3%
Operating Expenses	79,798	89,331	168,040	90,180	-46.3%
<b>SUB-TOTAL:</b>	<b>195,279</b>	<b>223,981</b>	<b>349,357</b>	<b>277,451</b>	<b>-20.6%</b>
Capital Outlay	12,290	19,588	7,350	164,350	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>207,569</b>	<b>243,569</b>	<b>356,707</b>	<b>441,801</b>	<b>23.9%</b>
<b>FTE POSITIONS:</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
See Department Summary for Environmental Resources.					

**KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
1 Number of Visitors (Adults and Children)	Increasing	10,000	6,000	15,000
2 Number of patrons participating in educational programs	Increasing	3,050	3,000	3,500
3 Number of school kids/# of schools participating in programs	Increasing	2000 / 21	3,000	2250 / 25
4 Number of Volunteers	Increasing	100	25	125
5 Revenue Generated from Giftstore	Increasing	5,310	10,000	10,000
6 Number of Participants in Annual Events	Increasing	2,000	2,000	3,000

**COMMENTS:**

**PUBLIC WORKS  
EROSION DISTRICT  
FISCAL YEAR 2004-2005**





<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: EROSION</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	972,828	1,020,197	2,751,151	2,584,547	-6.1%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	521,144	1,334,218	1,760,682	820,113	-53.4%
<b>TOTAL:</b>	<b>1,493,972</b>	<b>2,354,415</b>	<b>4,511,833</b>	<b>3,404,660</b>	<b>-24.5%</b>
<b>APPROPRIATIONS:</b>					
Personnel	82,748	88,469	99,538	109,415	9.9%
Operating Expenses	757,886	1,874,946	3,153,200	2,672,518	-15.2%
<b>SUB-TOTAL:</b>	<b>840,634</b>	<b>1,963,416</b>	<b>3,252,738</b>	<b>2,781,933</b>	<b>-14.5%</b>
Capital Outlay	312,337	1,023,308	1,259,095	622,727	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>1,152,971</b>	<b>2,986,724</b>	<b>4,511,833</b>	<b>3,404,660</b>	<b>-24.5%</b>
<b>FTE POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**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 - Erosion District 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 - Erosion District 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. Additional duties include management of the artificial reef program. The District is also responsible for preparation of a fiscal budget, project administration and management, overseeing consultant contracts, and seeking funding assistance.

**2004-2005 GOALS & OBJECTIVES**

- |  |   |
|--|---|
| 1 Complete the Fort Pierce Inlet Sand Bypassing Feasibility Study and consider bypassing alternatives.   | 4 Continue with the comprehensive beach and inlet monitoring program.   |
| 2 Coordinate the Feasibility Phase of the St. Lucie County shoreline with the USACE and FDEP.  | 5 Seek state and federal funding assistance for St. Lucie County Erosion District.  |
| 3 Continue planning and coordinating a long-term management plan for the Fort Pierce Shore Protection project with the USACE and FDEP (structures, beach nourishment, sand bypassing, and other alternatives). | 6 Manage the St. Lucie County Artificial Reef program which includes design, permitting, construction, monitoring, and grant funding. |

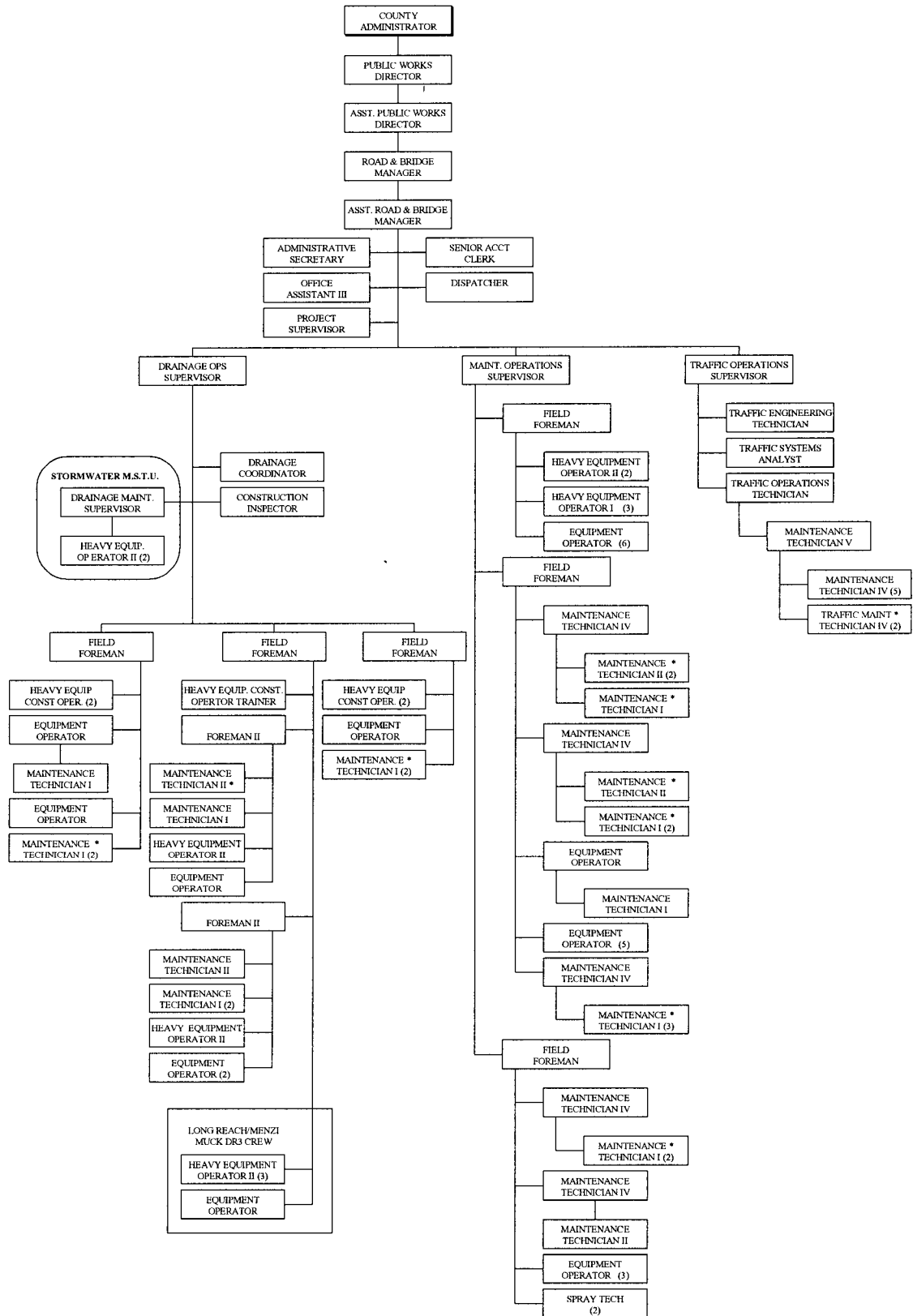
**KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Sea Turtle Monitoring (1.3 Mile Beach Project)				
Total False Crawls	Decreasing	101	85	***
Total Nests	Increasing	104	70	***

**COMMENTS:**

\*\*\* 2004/05 Monitoring data will be available in December, 2004.

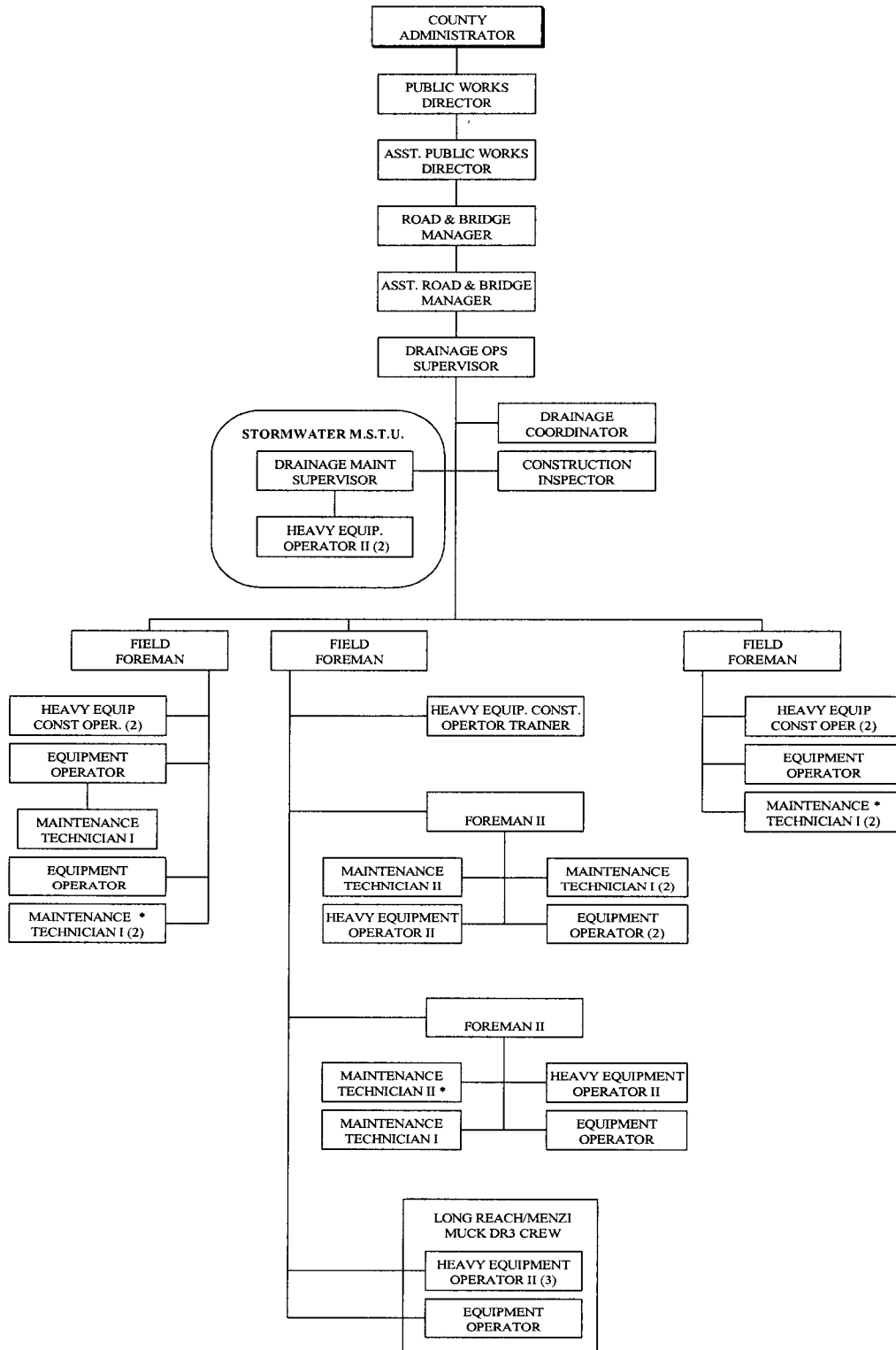
# PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2004-2005



\* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE - COMBINED			
	2001-2002 <u>ACTUAL</u>	2002-2003 <u>ACTUAL</u>	2003-2004 <u>BUDGET</u>	2004-2005 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	4,868,731	6,248,029	7,047,441	7,419,696	5.3%
Departmental Revenues	59,460	38,783	45,000	45,000	0.0%
Grants and Other Revenues	0	16,618	233,381	211,605	-9.3%
<b>TOTAL:</b>	<b>4,928,191</b>	<b>6,303,430</b>	<b>7,325,822</b>	<b>7,676,301</b>	<b>4.8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	2,687,931	2,874,862	3,446,480	3,765,011	9.2%
Operating Expenses	1,782,579	2,216,161	2,762,658	3,084,335	11.6%
<b>SUB-TOTAL:</b>	<b>4,470,510</b>	<b>5,091,023</b>	<b>6,209,138</b>	<b>6,849,346</b>	<b>10.3%</b>
Capital Outlay	457,682	1,212,407	1,116,684	826,955	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>4,928,192</b>	<b>6,303,430</b>	<b>7,325,822</b>	<b>7,676,301</b>	<b>4.8%</b>
<b>FTE POSITIONS:</b>	<b>74.00</b>	<b>74.00</b>	<b>79.00</b>	<b>80.00</b>	
SEE INDIVIDUAL DIVISIONS					

# PUBLIC WORKS ROAD & BRIDGE/DRAINAGE FISCAL YEAR 2004-2005



\* Currently filled by Outsource Services

<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: ROAD &amp; BRIDGE - DRAINAGE</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,487,086	2,056,186	2,467,437	2,253,159	-8.7%
Departmental Revenues	12,900	22,526	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>1,499,986</b>	<b>2,078,712</b>	<b>2,467,437</b>	<b>2,253,159</b>	<b>-8.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	911,209	1,006,692	1,283,033	1,433,795	11.8%
Operating Expenses	343,330	565,775	561,674	589,034	4.9%
<b>SUB-TOTAL:</b>	<b>1,254,539</b>	<b>1,572,467</b>	<b>1,844,707</b>	<b>2,022,829</b>	<b>9.7%</b>
Capital Outlay	245,448	506,245	622,730	230,330	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>1,499,987</b>	<b>2,078,712</b>	<b>2,467,437</b>	<b>2,253,159</b>	<b>-8.7%</b>
<b>FTE POSITIONS:</b>	<b>26.00</b>	<b>26.00</b>	<b>30.00</b>	<b>30.00</b>	

**MISSION:**

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

**FUNCTION:**

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

**2004-2005 GOALS & OBJECTIVES**

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

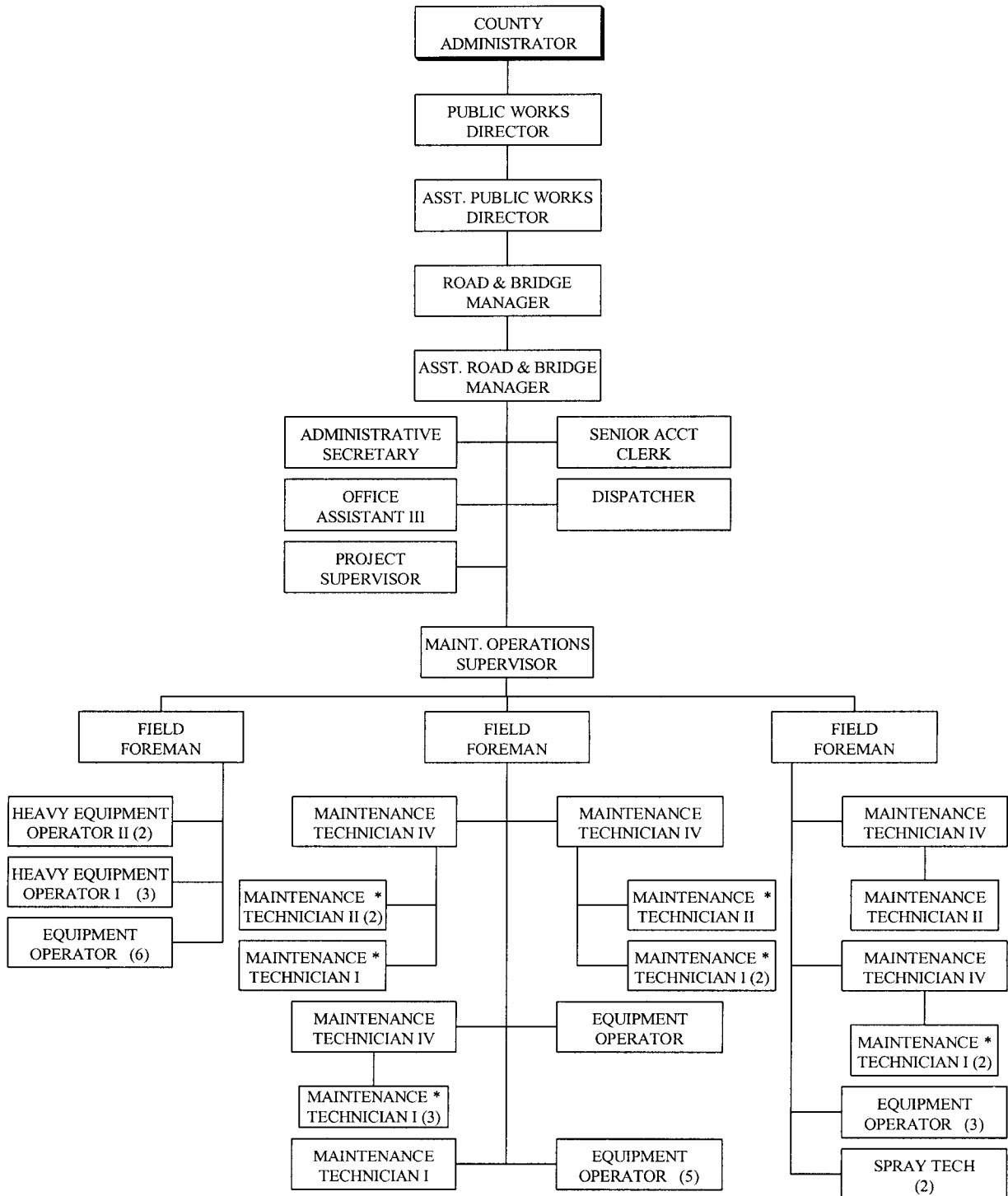
## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1. Full time Employees (FTE)	NO CHANGE	26	30	30
2. Drainage Work Requests Received	NO CHANGE	698	1,650	1,650
3. Completed Work Orders	NO CHANGE	667	1,600	1,600
4. Feet of Culvert Installed	NO CHANGE	1,961	2,000	2,000
5. Roads Surfaced With Asphalt Millings per year	NO CHANGE	10 MILES	10 MILES	10 MILES
6. Total Roads Completed with Millings	INCREASING	48	58	68
7. Supervisors to Staff	NO CHANGE	1 TO 6.5	1 TO 6	1 TO 6

## COMMENTS:

1. Other Contract Services was increased \$4,700 to contract the patching of road crossings.
2. Communications was increased \$980 for three additional cell phones.
3. Landfill Charges increased \$10,000 for increased tipping fees.
4. Equipment Maintenance increased \$4,000 to repair equipment that Central Services will not repair.
5. Operating Supplies was increased \$2,000 to purchase special saw blades for Construction crews.
6. Chemicals was increased \$1,000 to increase vegetation management in drainage canals.
7. Equipment & Machinery reflects a decrease of \$167,500 to purchase needed equipment to replace old equipment.
8. Computer Programs increased \$4,130 to purchase municipal software to access Community Development computer system.

# PUBLIC WORKS ROAD & BRIDGE/MAINTENANCE FISCAL YEAR 2004-2005



\* Currently filled by Outsource Services



<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: ROAD &amp; BRIDGE - MAINTENANCE</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	2,598,141	3,351,643	3,563,223	4,161,546	16.8%
Departmental Revenues	41,257	64	45,000	45,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>2,639,398</b>	<b>3,351,707</b>	<b>3,608,223</b>	<b>4,206,546</b>	<b>16.6%</b>
<b>APPROPRIATIONS:</b>					
Personnel	1,414,657	1,481,494	1,695,849	1,834,783	8.2%
Operating Expenses	1,074,969	1,248,212	1,484,746	1,796,988	21.0%
<b>SUB-TOTAL:</b>	<b>2,489,626</b>	<b>2,729,706</b>	<b>3,180,595</b>	<b>3,631,771</b>	<b>14.2%</b>
Capital Outlay	149,772	622,001	427,628	574,775	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>2,639,398</b>	<b>3,351,707</b>	<b>3,608,223</b>	<b>4,206,546</b>	<b>16.6%</b>
<b>FTE POSITIONS:</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>40.00</b>	

**MISSION:**

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

**FUNCTION:**

Road & Bridge is responsible for providing maintenance and performing operations of County roadways and drainage facilities. The roadway Maintenance unit is responsible for 350 miles of paved roadways, 48 miles of asphalt milled roads and 121 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.

**2004-2005 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 remove exotic vegetation from right-of-way for appearance. |
| 3 Search for an alternate milling material.                           | 6 To improve our Safety Program.                                |

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

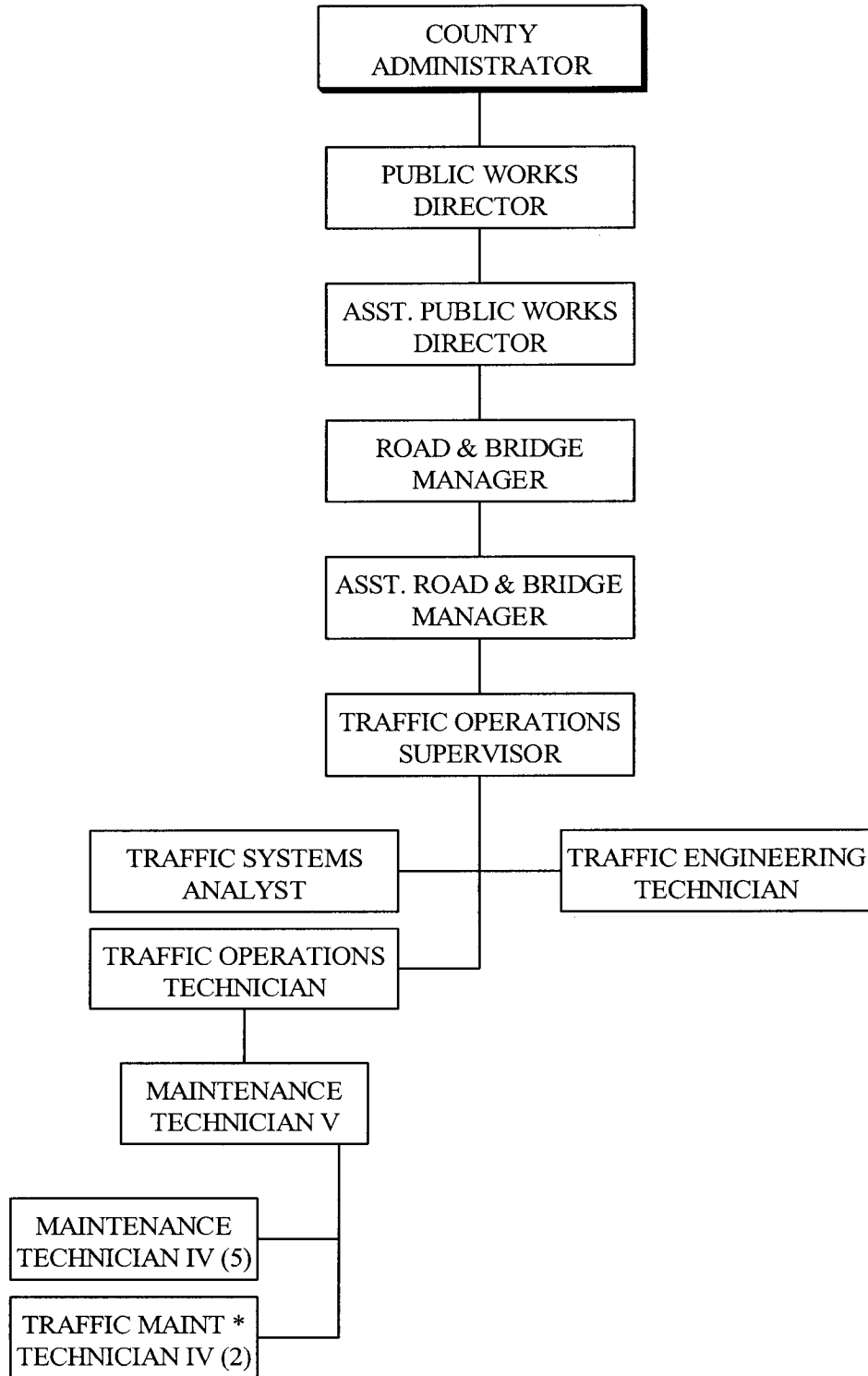
**KEY INDICATORS:**

	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
1. Full time Employees (FTE)	INCREASING	39	39	40
2. Road Miles Graded per Week	DECREASING	121	111	101
3. Maintenance Work Requests Received	NO CHANGE	1,209	1,650	1,650
4. Completed Work Orders	NO CHANGE	1,302	1,600	1,600
5. Supervisors to Staff	NO CHANGE	1 TO 6.5	1 TO 6.5	1 TO 6.5

**COMMENTS:**

1. Other Contractual Services was increased \$232,018 due to increase cost of contracts and for Fairgrounds parking lot.
2. Utilities was increased \$2,400 due to increased cost for electric for added office space.
3. Landfill Charges was increased \$25,000 for increased tipping fees.
4. Equipment Rental increased \$10,000 to cover equipment to build new Fairground parking lot.
5. Equipment Maintenance increased \$5,000 to repair equipment that Central Services will not repair.
6. Equipment under \$750 was increased \$5,000 due to increase in cost on weed eaters, chainsaws, office furniture, etc.
7. Operating Supplies increased \$3,000 due to increase cost of supplies.
8. Safety Supplies increased \$192 for new mowing crew
9. FEC RR annual rental rates was budgeted plus \$ 115,672 for various rehab crossings.
10. Equipment & Machinery was increased \$242,017 to purchase needed equipment to replace old equipment & trucks.
11. Computer Programs increased \$4,130 to purchase municipal software to access Community Development computer system.

**PUBLIC WORKS  
ROAD & BRIDGE/TRAFFIC  
FISCAL YEAR 2004-2005**



\* Currently filled by Outsource Services

**DEPARTMENT: PUBLIC WORKS**

**DIVISION: ROAD & BRIDGE - TRAFFIC**

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	783,504	840,200	1,016,781	1,004,991	-1.2%
Departmental Revenues	5,303	16,193	0	0	N/A
Grants and Other Revenues	0	16,618	233,381	211,605	-9.3%
<b>TOTAL:</b>	<b>788,807</b>	<b>873,011</b>	<b>1,250,162</b>	<b>1,216,596</b>	<b>-2.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	362,065	386,676	467,598	496,433	6.2%
Operating Expenses	364,280	402,174	716,238	698,313	-2.5%
<b>SUB-TOTAL:</b>	<b>726,345</b>	<b>788,850</b>	<b>1,183,836</b>	<b>1,194,746</b>	<b>0.9%</b>
Capital Outlay	62,462	84,161	66,326	21,850	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>788,807</b>	<b>873,011</b>	<b>1,250,162</b>	<b>1,216,596</b>	<b>-2.7%</b>
<b>FTE POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	

**MISSION:**

The mission of the Traffic Operations section of the Road & Bridge Division of Public Works is to provide the installation and 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 review of new signals, the maintenance, repair, and operation of 58 existing signals, flashers, etc., the fabrication of 1500 + regulatory, warning, and street signs, and the application of annual roadway stripping and marking of paved roadway.

**2004-2005 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.)

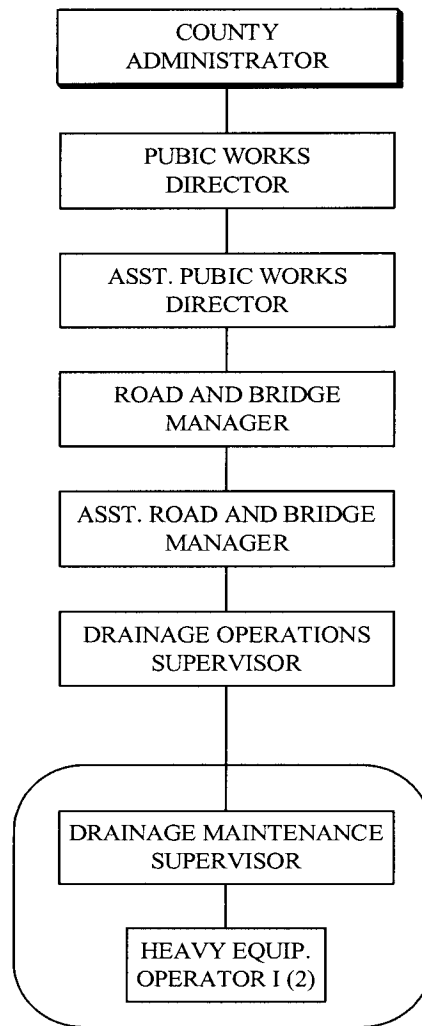
## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1. Full time Employees (FTE)	NO CHANGE	9	10	10
2. Traffic Signals Maintained (Not including School Zone Flashers)	NO CHANGE	40	40	40
3. Traffic Signs Made	NO CHANGE	1,131	3,000	3,000
4. Traffic Signs Installed	NO CHANGE	1,590	3,200	3,200
5. Traffic Work Requests Received	NO CHANGE	672	800	800
6. Completed Work Orders	NO CHANGE	705	750	750
7. Supervisors to Staff	NO CHANGE	1 TO 4.5	1 TO 5	1 TO 5

## COMMENTS:

1. Equipment under \$750 increased \$500 to replace various power tools.
2. Computer Supplies decreased \$1,000 to increase Safety supply amount.
3. Operating supplies increased \$500 to due to a increase in cost of operating products.
4. Safety supplies increased \$1,000 to purchase new vests and barricades.
5. Dues and Memberships decreased \$500 to reflect decrease in cost of memberships.
6. Equipment & Machinery reflects a decrease of \$20,125 to purchase needed equipment to replace old equipment & trucks .

**PUBLIC WORKS  
STORMWATER MANAGEMENT  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: ROAD &amp; BRIDGE - STORMWATER</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,747,703	2,144,321	7,090,371	5,096,068	-28.1%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	760,180	760,180	0.0%
<b>TOTAL:</b>	<b>1,747,703</b>	<b>2,144,321</b>	<b>7,850,551</b>	<b>5,856,248</b>	<b>-25.4%</b>
<b>APPROPRIATIONS:</b>					
Personnel	131,669	105,928	137,559	139,146	1.2%
Operating Expenses	799,649	701,809	2,392,433	3,110,955	30.0%
<b>SUB-TOTAL:</b>	<b>931,318</b>	<b>807,737</b>	<b>2,529,992</b>	<b>3,250,101</b>	<b>28.5%</b>
Capital Outlay	427,591	239,970	5,320,559	2,606,147	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>1,358,909</b>	<b>1,047,708</b>	<b>7,850,551</b>	<b>5,856,248</b>	<b>-25.4%</b>
<b>FTE POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

**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.

**2004-2005 GOALS & OBJECTIVES**

- |   |   |
|---|---|
| <p>1 Contract re-establishment of approximately 10 miles of swale flow line per year including having culverts blown out and replaced where necessary.</p> <p>2 Increase cycle time between dredging of long line canals from 2 to 5 years by having a spray program implemented using Spray Techs.</p> <p>3 Identify water quality issues for future stormwater needs.</p> | <p>4 Coord. with Engr. and Drain. Unit to integrate Maint. and Capital Improvement Projects for the most cost effective use of funding.</p> <p>5 Create and Record histories on existing stormwater patterns.</p> <p>6 Establish a Five year maintenance schedule for all</p> |
|---|---|

**KEY INDICATORS:**

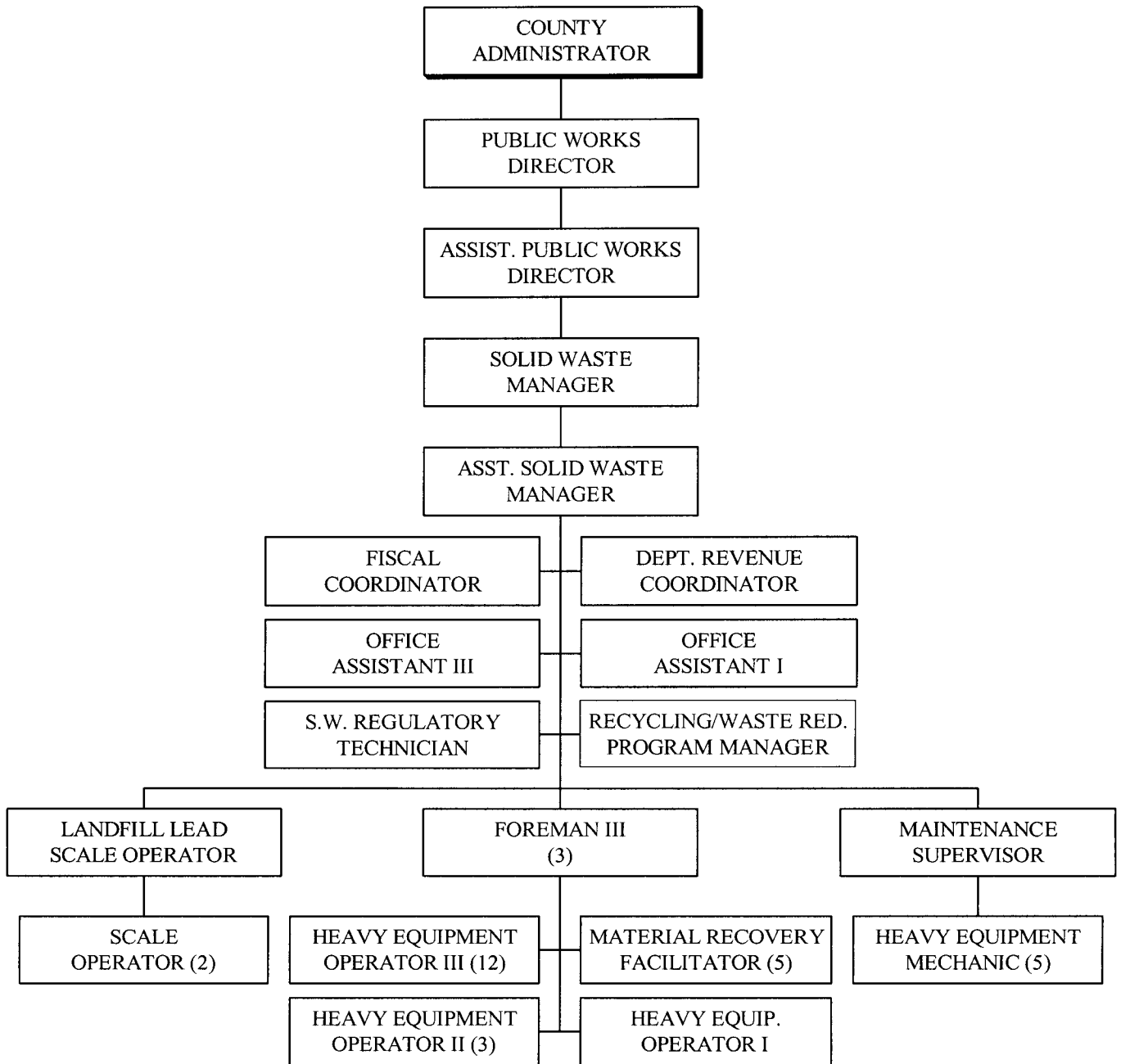
	<b>DESIRED TREND</b>	<b>2002-2003 ACTUAL</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 PLANNED</b>
1 Full time Employees (FTE)	NO CHANGE	3	3	3
2 Major Drainage Canals Cleaned	NO CHANGE	10 MILES	10 MILES	10 MILES
3 Linear Feet of Swale Excavated and Restored	NO CHANGE	55,822 FEET	60,000 FEET	60,000 FEET
4 Supervisors to Staff	NO CHANGE	1 TO 2	1 TO 2	1 TO 2

**COMMENTS:**

1. Utilities was increased \$5,280 due to pump size of four pumps at Platts Creek Stormwater Fac.
2. Equipment & Machinery was increased \$187,000 to replace a Track Hoe Excavator.



**PUBLIC WORKS  
SOLID WASTE & RECYCLING  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: PUBLIC WORKS</b>		<b>DIVISION: SOLID WASTE &amp; RECYCLING</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	7,871,033	8,806,369	16,647,111	14,250,970	-14.4%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	28,613	22,869	0	-100.0%
<b>TOTAL:</b>	<b>7,871,033</b>	<b>8,834,981</b>	<b>16,669,980</b>	<b>14,250,970</b>	<b>-14.5%</b>
<b>APPROPRIATIONS:</b>					
Personnel	1,402,739	1,560,455	1,971,549	2,339,492	18.7%
Operating Expenses	4,220,375	6,913,211	7,100,987	10,105,271	42.3%
<b>SUB-TOTAL:</b>	<b>5,623,114</b>	<b>8,473,665</b>	<b>9,072,536</b>	<b>12,444,763</b>	<b>37.2%</b>
Capital Outlay	0	0	7,597,444	1,806,207	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>5,623,114</b>	<b>8,473,665</b>	<b>16,669,980</b>	<b>14,250,970</b>	<b>-14.5%</b>
<b>FTE POSITIONS:</b>	<b>31.00</b>	<b>32.00</b>	<b>39.00</b>	<b>41.00</b>	
<b>MISSION:</b>					
<p>The mission of the Solid Waste Division is to continue operating 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 continue reaching our goal of maximum compaction through baling and increasing our landfill life to 2030. 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&amp;D with our new process. To recycle the C&amp;D cell through mining and to reclaim the land for a Class I cell.</p>					
<b>FUNCTION:</b>					
<p>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 rules, to develop and implement a comprehensive recycling education and promotion program and 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.</p>					
<b>2004-2005 GOALS &amp; OBJECTIVES</b>					
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	Develop an automated C&D recycling process to recycle as much as 80% of all C&D material.		
3	To maintain costs as budgeted.				

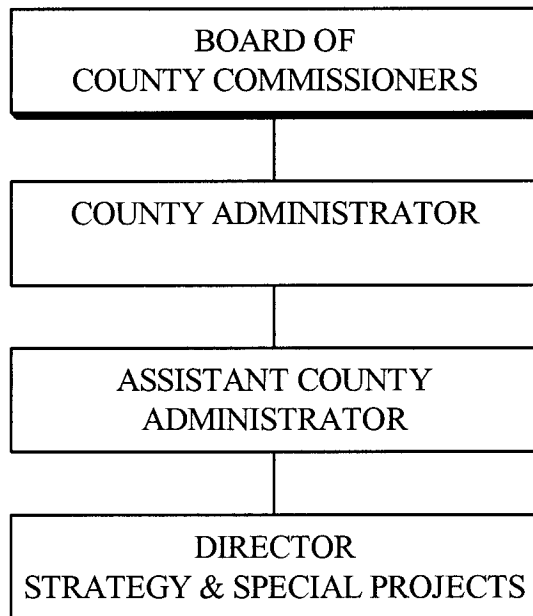
## KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Class I Waste	Increasing	155,924	150,000	171,520
Construction & Demolition	Increasing	80,156	65,000	88,170
Yard Waste	Increasing	75,541	55,000	83,100

## COMMENTS:

Postage - Increase due to flyers being sent to every homeowner within the urban service area with information about the new garbage collection contract. These flyers will be sent twice during the fiscal year.

**STRATEGY & SPECIAL PROJECTS  
FISCAL YEAR 2004-2005**



<b>DEPARTMENT: STRATEGY AND SPECIAL PROJECTS</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	23,463	156,847	568.5%
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
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>23,463</b>	<b>156,847</b>	<b>568.5%</b>
<b>APPROPRIATIONS:</b>					
Personnel	0	0	20,000	121,847	509.2%
Operating Expenses	0	0	0	35,000	N/A
<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>156,847</b>	<b>684.2%</b>
Capital Outlay	0	0	3,463	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>23,463</b>	<b>156,847</b>	<b>568.5%</b>
<b>FTE POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

**MISSION:**

The mission of the Strategy and Special Projects Department is to provide the County Commission with advice and direction in the development and implementation of long range development policy and philosophy.

**FUNCTION:**

The function of the Strategy and Special Projects Department is to provide the County Commission with advice and direction in the development and implementation of long range development policy and philosophy. This will be accomplished through close coordination with the Growth Management, Public Works, Utilities, Community Services and Management & Budget Departments.

**2004-2005 GOALS & OBJECTIVES**

- 1 To coordinate with the Growth Management Department, the implementation of the recommendation of the North County Community Charrette on both a local and countywide basis.
- 2 To coordinate with the County Administrators Office, the development of a joint inter-local agreement with the City of Ft. Pierce and the City of Port St. Lucie.
- 3 To coordinate with the Utilities Department, the implementation of the Countywide Master Water and Sewer System Plan.

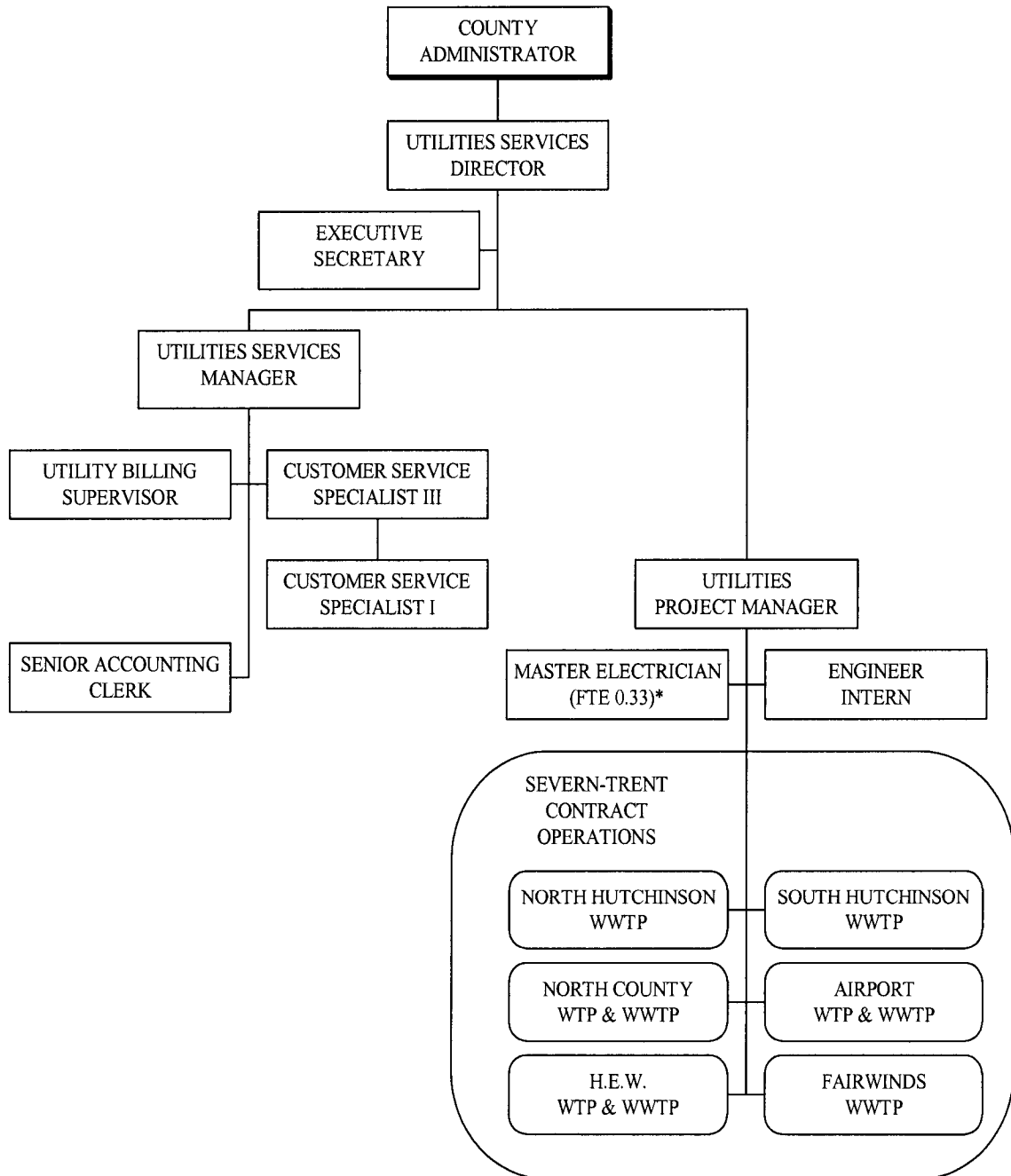
DEPARTMENT: STRATEGY AND SPECIAL PROJECTS DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
Implementation of the County's Community Charrette Plan	N/A	N/A	N/A	N/A
Implementation of the County's Water and Sewer Master Plan	N/A	N/A	N/A	N/A
Attainment of Interlocal Planning Agreement with the City of Ft. Pierce and Port St. Lucie	N/A	N/A	N/A	N/A

COMMENTS:

# UTILITIES FISCAL YEAR 2004-2005



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

<b>DEPARTMENT: UTILITIES</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	5,098,516	7,286,719	15,071,234	13,898,981	-8%
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	82,800	70,343	70,343	0%
<b>TOTAL:</b>	<b>5,098,516</b>	<b>7,369,519</b>	<b>15,141,577</b>	<b>13,969,324</b>	<b>-8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	377,570	342,468	418,185	455,803	9%
Operating Expenses	5,360,610	2,578,862	6,311,456	10,709,988	70%
<b>SUB-TOTAL:</b>	<b>5,738,180</b>	<b>2,921,330</b>	<b>6,729,641</b>	<b>11,165,791</b>	<b>66%</b>
Capital Outlay	0	0	7,428,168	1,678,008	-77%
Non-operating	118,375	2,096,567	983,768	1,125,525	14%
<b>TOTAL:</b>	<b>5,856,555</b>	<b>5,017,897</b>	<b>15,141,577</b>	<b>13,969,324</b>	<b>-8%</b>
<b>FTE POSITIONS</b>	<b>7.33</b>	<b>8.33</b>	<b>8.33</b>	<b>9.33</b>	

**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 and 2 water treatment plants. The service provides is accomplished in a cost efficient manner to maintain reasonable rates for our customers in a manner that does not compromise the quality of the services rendered. The Utilities Department works in conjunction with the residents of the County in providing quality utility service. The Department coordinates and implements the necessary functions to accomplish the desired service. The Utility Department also assists other departments within the County with utility planning, answering utility related questions and solving utility problems.

**2004-2005 GOALS & OBJECTIVES:**

- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>1 Maintain or improve current rates and level of service to our customers.</li> <li>2 Procure Federal and State assistance whenever available for the development or improvement of Utilities within St. Lucie County.</li> <li>3 Continue a good working relationship with our customers in St. Lucie County.<br/>water customers on South Hutchinson Island.</li> <li>4 Initiate a supplemental source of water for our reclaimed water customers on South Hutchinson Island.</li> </ol> | <ol style="list-style-type: none"> <li>5 Continue to improve and expand the facilities in the North County Utility District System to meet the growing needs of our customers</li> <li>6 Continue to pursue methods and processes to eliminate the land application of sludge.</li> <li>7 Interconnect with Fort Pierce Utilities to serve the expanding needs of the unincorporated County in an effort to provide water and wastewater to those residents and developers that require utility service.</li> </ol> |
|---|---|



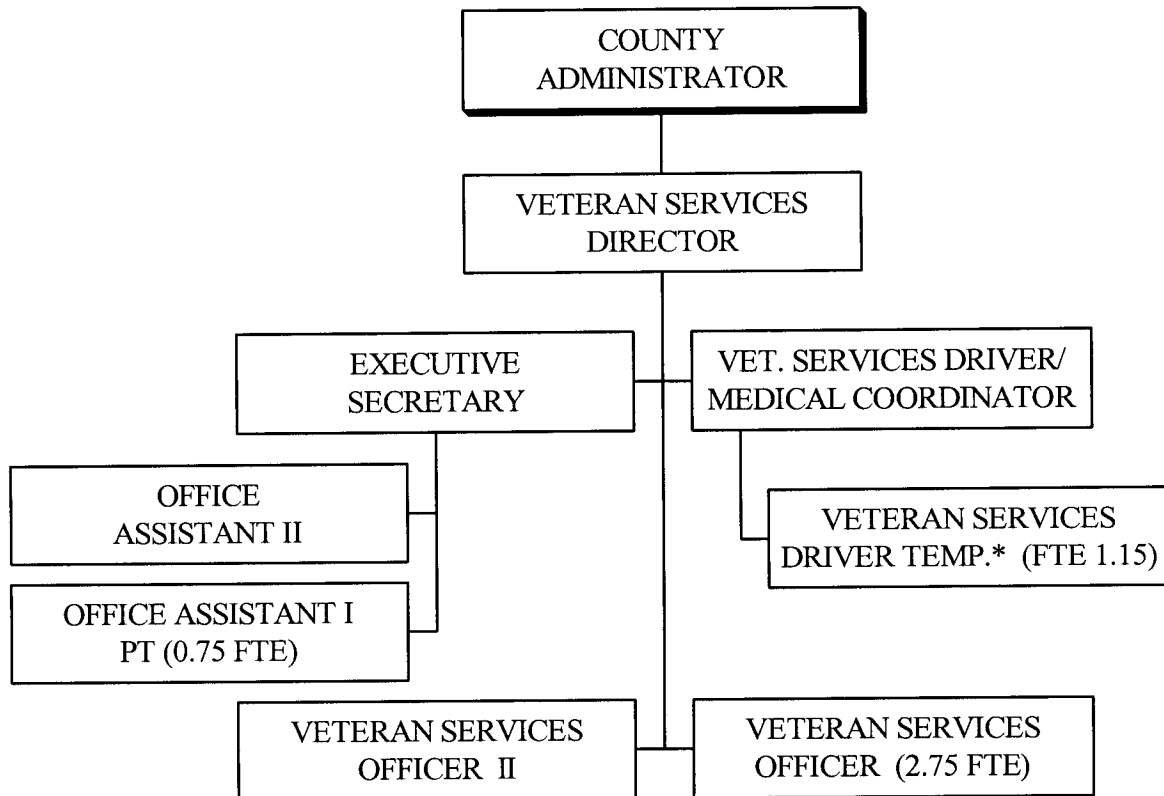
KEY INDICATORS:

	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>2004-2005</u> <u>PLANNED</u>
1. Customer Base	12,000	12,000	12,725
2. Average calls per month	5,500	5,500	5,835
3. Gallons of Wastewater Treated	9,750,000	9,750,000	53,679,735
4. Water Consumption	195,000,000	195,000,000	51,640,600
5. Gallons of Water Treated	70,000,000	70,000,000	51,390,000

COMMENTS:

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

**VETERAN SERVICES  
FISCAL YEAR 2004-2005**



\*On Call

<b>DEPARTMENT: VETERAN SERVICES</b>		<b>DIVISION:</b>			
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>%</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b>REVENUES:</b>					
General Fund	298,550	326,120	378,058	403,785	6.8%
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
<b>TOTAL:</b>	<b>298,550</b>	<b>326,120</b>	<b>378,058</b>	<b>403,785</b>	<b>6.8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	262,809	286,780	333,074	368,067	10.5%
Operating Expenses	29,961	25,063	25,819	29,531	14.4%
<b>SUB-TOTAL:</b>	<b>292,770</b>	<b>311,844</b>	<b>358,893</b>	<b>397,598</b>	<b>10.8%</b>
Capital Outlay	5,780	14,276	19,165	6,187	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>298,550</b>	<b>326,120</b>	<b>378,058</b>	<b>403,785</b>	<b>6.8%</b>
<b>FTE POSITIONS:</b>	<b>7.55</b>	<b>7.61</b>	<b>8.90</b>	<b>9.65</b>	
<b>MISSION:</b>					
<p>The mission of St. Lucie County Veteran Services is to provide veterans and their families counseling and assistance in order to establish VA benefits under Federal and State laws which may result in monetary gain and medical care. In addition, we provide transportation for disabled and disadvantaged veterans to the West Palm Beach VA Medical Center, at no cost to the veteran, in order to receive VA medical care. Staff maintains 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.</p>					
<b>FUNCTION:</b>					
<p>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.</p>					
<b>2004-2005 GOALS &amp; OBJECTIVES</b>					
1	Increase in-home benefits counseling to non-ambulatory veterans	4	Complete Laserfiche scanning project of on-site veterans records	5	Increase number of in-office seminars with outside social agencies
2	Expand services provided to include off site printing of benefits forms and applications to non-ambulatory clients	3	Sponsor Veterans benefits open house	6	Increase number of benefits presentations to veteran service organizations

**KEY INDICATORS:**

		<u>DESIRED TREND</u>	<u>2002-2003 ACTUAL</u>	<u>2003-2004 BUDGET</u>	<u>2004-2005 PLANNED</u>
1. Veterans medical transportation provided		to maintain	5,027	5,271	5,520
2. Veterans, widows, dependents & others counseled		to increase	10,825	11,809	12,986
3. Telephone inquires		to increase	39,360	42,938	47,231
4. Benefits claims filed		to increase	4,754	5,229	5,751
5. Monetary benefits received by veterans/dependents	Annually:	to increase	13,950,654	15,345,718	16,880,289
	Monthly:	to increase	1,162,555	1,278,810	1,406,491

**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 136% for four counselors. This represents an increase of 10% 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 10,825 clients counseled, 54% 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>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>AMOUNT</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
<b>CLERK OF CIRCUIT COURT</b>	2,506,450	3,397,477	3,484,888	3,948,249	3,670,630	3,600,612	-70,018	-1.91%
<b>TAX COLLECTOR</b>	2,789,874	2,864,170	2,992,564	3,250,281	3,554,504	4,733,266	1,178,762	33.16%
<b>PROPERTY APPRAISER</b>	2,811,854	2,794,761	2,918,564	3,187,566	3,247,306	3,548,670	301,364	9.28%
<b>SUPERVISOR OF ELECTIONS</b>	1,316,053	1,395,634	1,637,726	1,697,039	2,221,578	2,227,695	6,117	0.28%
<b>SHERIFF</b>	32,035,569	32,887,651	33,946,931	36,396,918	40,875,971	45,368,709	4,492,738	10.99%
<b>TOTAL EXPENDITURES:</b>	<b>41,459,800</b>	<b>43,339,693</b>	<b>44,980,673</b>	<b>48,480,053</b>	<b>53,569,989</b>	<b>59,478,952</b>	<b>5,908,963</b>	<b>11.03%</b>

**CLERK 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	1,142,778	1,587,625	1,574,522	1,698,826	1,710,287	1,833,834	123,547	7.22%
Clerk of Circuit Court	1,363,672	1,809,852	1,910,366	2,249,423	1,960,343	1,766,778	-193,565	-9.87%
<b>TOTAL</b>	<b>2,506,450</b>	<b>3,397,477</b>	<b>3,484,888</b>	<b>3,948,249</b>	<b>3,670,630</b>	<b>3,600,612</b>	<b>-70,018</b>	<b>-1.91%</b>

**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	2,789,874	2,864,170	2,992,564	3,250,281	3,554,504	4,733,266	1,178,762	33.16%
<b>TOTAL</b>	<b>2,789,874</b>	<b>2,864,170</b>	<b>2,992,564</b>	<b>3,250,281</b>	<b>3,554,504</b>	<b>4,733,266</b>	<b>1,178,762</b>	<b>33.16%</b>

	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	AMOUNT	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>

**PROPERTY APPRAISER**

Officer in charge of determining the value of all county property. The Property Appraiser's budget is supported by fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the county). The fees are based on the approved budget, and allocated based on prior year tax collections. His estimated budget is submitted to Department of Revenue on June 1st. A copy is provided to the county at the same time. D.O.R. notifies the county of its tentative budget decisions by July 15; the Appraiser or Board may submit information for D.O.R. to consider prior to its final decision on or before August 15. The departments budget decisions may be appealed to the Governor and Cabinet. The actual amounts reflect the fees paid by the county. The budgeted amounts are the Board's portion of the Property Appraiser's budget.

Property Appraiser	2,811,854	2,794,761	2,918,564	3,187,566	3,247,306	3,548,670	301,364	9.28%
<b>TOTAL</b>	2,811,854	2,794,761	2,918,564	3,187,566	3,247,306	3,548,670	301,364	9.28%

**SUPERVISOR OF ELECTIONS**

Officer in charge of implementation 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	1,316,053	1,395,634	1,637,726	1,697,039	2,221,578	2,227,695	6,117	0.28%
<b>TOTAL</b>	1,316,053	1,395,634	1,637,726	1,697,039	2,221,578	2,227,695	6,117	0.28%

**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 is supported by ad valorem taxes; both tax and other revenue supporting the Sheriff's budget are budgeted in the Law Enforcement (Fine & Forfeiture) Fund. In addition to the Sheriff's budget, the BOCC has set aside \$2 million as a reserve for jail expenses.

Judicial	1,396,888	1,692,893	1,777,668	1,899,600	2,027,285	2,285,290	258,005	12.73%
Law Enforcement	18,065,471	18,346,793	19,403,995	20,696,309	22,150,753	24,790,419	2,639,666	11.92%
Correction/Detention	12,573,210	12,847,965	12,921,120	13,801,009	16,697,933	18,293,000	1,595,067	9.55%
Budget Reduction		0	-155,852				0	
<b>TOTAL</b>	32,035,569	32,887,651	33,946,931	36,396,918	40,875,971	45,368,709	4,492,738	10.99%

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS**

**STATUTORILY MANDATED NON-COUNTY AGENCIES**

	00-01	01-02	02-03	03-04	04-05		%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>INCREASE</u>	<u>CHANGE</u>
COURT ADMINISTRATOR	346,431	275,095	595,465	704,460	403,026	-301,434	-42.79%
CIRCUIT/COUNTY COURT JUDGE	62,426	76,542	151,771	187,662	0	-187,662	-100.00%
STATE ATTORNEY	416,490	454,731	454,386	612,397	644,201	31,804	5.19%
MEDICAL EXAMINER	326,979	365,869	404,325	420,266	452,477	32,211	7.66%
PUBLIC DEFENDER	116,210	153,947	165,906	162,704	172,820	10,116	6.22%
PUBLIC HEALTH	597,857	630,000	680,000	863,000	1,046,500	183,500	21.26%
MENTAL HEALTH	538,295	565,209	593,470	623,144	623,144	0	0.00%
JUVENILE DETENTION	0	0	0	0	1,506,100	1,506,100	
GUARDIAN AD LITEM	0	0	0	0	41,946	41,946	
<b>TOTAL EXPENDITURE</b>	<b>2,404,688</b>	<b>2,521,393</b>	<b>3,045,323</b>	<b>3,573,633</b>	<b>4,890,214</b>	<b>1,316,581</b>	<b>36.84%</b>

**COURT ADMINISTRATOR**

Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." The four counties share costs pursuant to an interlocal agreement. This is St. Lucie County's portion of the funding.

<b>TOTAL</b>	346,431	275,095	595,465	704,460	403,026	-301,434	-42.79%
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**CIRCUIT/COUNTY COURT JUDGES**

As a result of changes made by Article V, revision 7 of the State Constitution, beginning in FY 05, the budget for the Judges will be combined with the Court Administrator's budget.

<b>TOTAL</b>	62,426	76,542	151,771	187,662	0	-187,662	-100.00%
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**STATE ATTORNEY**

Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities."

<b>TOTAL</b>	416,490	454,731	454,386	612,397	644,201	31,804	5.19%
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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 based on services provided to each county. Budget shown is net of fund balance forward.

<b>TOTAL</b>	326,979	365,869	404,325	420,266	452,477	32,211	7.66%
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	00-01	01-02	02-03	03-04	04-05		%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>INCREASE</u>	<u>CHANGE</u>
<b>PUBLIC DEFENDER</b>							
Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities."							
<b>TOTAL</b>	116,210	153,947	165,906	162,704	172,820	10,116	6.22%
<b>PUBLIC HEALTH UNIT</b>							
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.							
<b>TOTAL</b>	597,857	630,000	680,000	863,000	1,046,500	183,500	21.26%
<b>MENTAL HEALTH (NEW HORIZONS)</b>							
Mental Heath Services are provided over a four county area - St. Lucie, Martin, Indian River, and Okeechobee - 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.							
<b>TOTAL</b>	538,295	565,209	593,470	623,144	648,010	0	0.00%
<b>JUVENILE DETENTION</b>							
Effective October 1, 2004, Florida Statute 985.2155 will require counties to have a joint obligation with the State to financially support the detention care provided for juveniles. "Each county shall incorporate into its annual county budget sufficient funds to pay its costs of detention care for juveniles who reside in that county for the period of time prior to final court disposition."							
<b>TOTAL</b>	0	0	0	0	1,506,100	1,506,100	N/A
<b>GUARDIAN AD LITEM</b>							
Effective October 1, 2004, as a result of article V revision 7, Counties must fund certain costs associated with the Guardian Ad Litem Program. These costs are shared with the other counties in the 19th circuit. The amount shown represents St. Lucie County's portion of the cost.							
<b>TOTAL</b>	0	0	0	0	41,946	41,946	0.00%



**COMMUNITY AGENCIES  
BUDGET ALLOCATIONS FY 04/05  
9/16/2004**

<b>AGENCIES</b>	<b>FY04 BUDGET</b>	<b>FY05 REQUESTED</b>	<b>FY05 RECOMM</b>	<b>FY05 TENTATIVE</b>	<b>FY05 APPROVED</b>
<b>ARC of St. Lucie County</b>					
FDOT Sec 5310 Vehicle Match	\$0	\$5,700	\$5,700	\$5,700	\$5,700
CSBG Grant	\$0	\$0	\$0	\$30,000	\$30,000
Equipment-Van	\$0	\$0	\$0	\$25,000	\$25,000
After School Program for Children with Disabilities	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,714</u>	<u>\$13,714</u>
Subtotal ARC	\$0	\$5,700	\$5,700	\$74,414	\$74,414
<b>Council On Aging</b>					
CCE 001-6900	\$25,000	\$37,292	\$37,292	\$37,292	\$37,292
OAA 001-6900	\$90,336	\$84,297	\$84,297	\$84,297	\$84,297
Transit Shelters FY04 carryover	\$31,247	\$31,247	\$31,247	\$31,247	\$31,247
SEC5310 New request	\$0	\$25,000	\$25,000	\$25,000	\$25,000
TRIP Grant Match	\$36,540	\$31,926	\$31,926	\$34,174	\$34,174
Transportation Services carryover	<u>\$258,707</u>	<u>\$258,707</u>	<u>\$258,707</u>	<u>\$258,707</u>	<u>\$258,707</u>
Subtotal	\$441,830	\$468,469	\$468,469	\$470,717	\$470,717
Public Transit (MSTU)	<u>\$902,743</u>	<u>\$1,276,013</u>	<u>\$1,101,807</u>	<u>\$1,095,839</u>	<u>\$1,095,839</u>
Subtotal Council On Aging	\$1,344,573	\$1,744,482	\$1,570,276	\$1,566,556	\$1,566,556
<b>Health Department</b>					
Current Program	\$863,000	\$996,500	\$913,750	\$1,046,500	\$1,046,500
New Programs/Initiatives	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Health Department	\$863,000	\$996,500	\$913,750	\$1,046,500	\$1,046,500
Healthy Start	\$45,000	\$57,600	\$45,000	\$57,600	\$57,600
211 Information Crisis Services	\$0	\$11,392	\$11,392	\$11,392	\$11,392
<b>New Horizons</b>					
County Match	\$623,144	\$648,010	\$623,144	\$648,010	\$648,010
Bridge to Recovery	<u>\$30,282</u>	<u>\$31,493</u>	<u>\$30,282</u>	<u>\$0</u>	<u>\$0</u>
Subtotal New Horizons	\$653,426	\$679,503	\$653,426	\$648,010	\$648,010
<b>Shared Srvs-Executive Rd Table</b>					
Executive Rd Table	\$10,000	\$25,000	\$10,000	\$10,000	\$10,000
Local Match Required	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,000</u>	<u>\$15,000</u>
Subtotal Shared Srvs	\$10,000	\$25,000	\$10,000	\$25,000	\$25,000
Treasure Coast Homeless Srvs	\$0	\$25,000	\$0	\$25,000	\$25,000
<b>TOTAL CS AGENCIES</b>	<b>\$2,915,999</b>	<b>\$3,545,177</b>	<b>\$3,209,544</b>	<b>\$3,454,472</b>	<b>\$3,454,472</b>
<b>OTHER AGENCIES:</b>					
Public Health Services -Forensics	\$212,235	\$224,969	\$224,969	\$224,969	\$224,969
Economic Development Corp.	\$100,000	\$100,000	\$75,000	\$100,000	\$100,000
Weed and Seed (50/50 City of Ft. Pierce Match)	\$0	\$84,475	\$84,475	\$84,475	\$84,475
<b>TOTAL OF ALL REQUESTS</b>	<b>\$3,228,234</b>	<b>\$3,954,621</b>	<b>\$3,593,988</b>	<b>\$3,863,916</b>	<b>\$3,863,916</b>

DEPARTMENT: SOIL & WATER		DIVISION:			
	2001-2002 <u>ACTUAL</u>	2002-2003 <u>ACTUAL</u>	2003-2004 <u>BUDGET</u>	2004-2005 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	45,256	47,254	50,771	55,555	9.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	113,822	141,435	159,423	439,815	175.9%
<b>TOTAL:</b>	<b>159,078</b>	<b>188,689</b>	<b>210,194</b>	<b>495,370</b>	<b>135.7%</b>
<b>APPROPRIATIONS:</b>					
Personnel	130,335	134,960	140,539	192,909	37.3%
Operating Expenses	28,743	53,729	68,255	302,461	343.1%
<b>SUB-TOTAL:</b>	<b>159,078</b>	<b>188,689</b>	<b>208,794</b>	<b>495,370</b>	<b>137.3%</b>
Capital Outlay	0	0	1,400	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>159,078</b>	<b>188,689</b>	<b>210,194</b>	<b>495,370</b>	<b>135.7%</b>
<b>FTE POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	