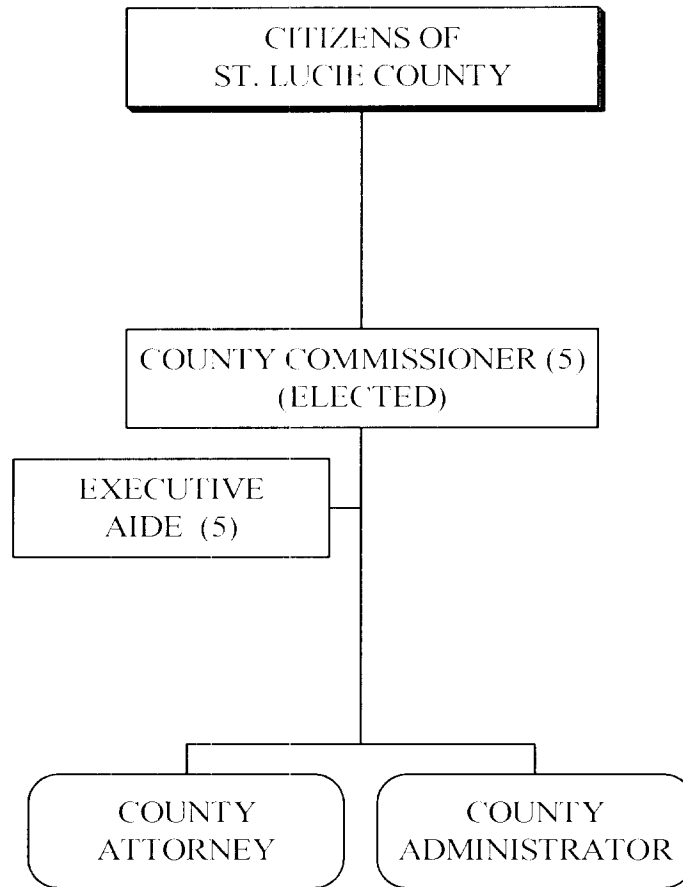


**COUNTY COMMISSION
FISCAL YEAR 2005-2006**

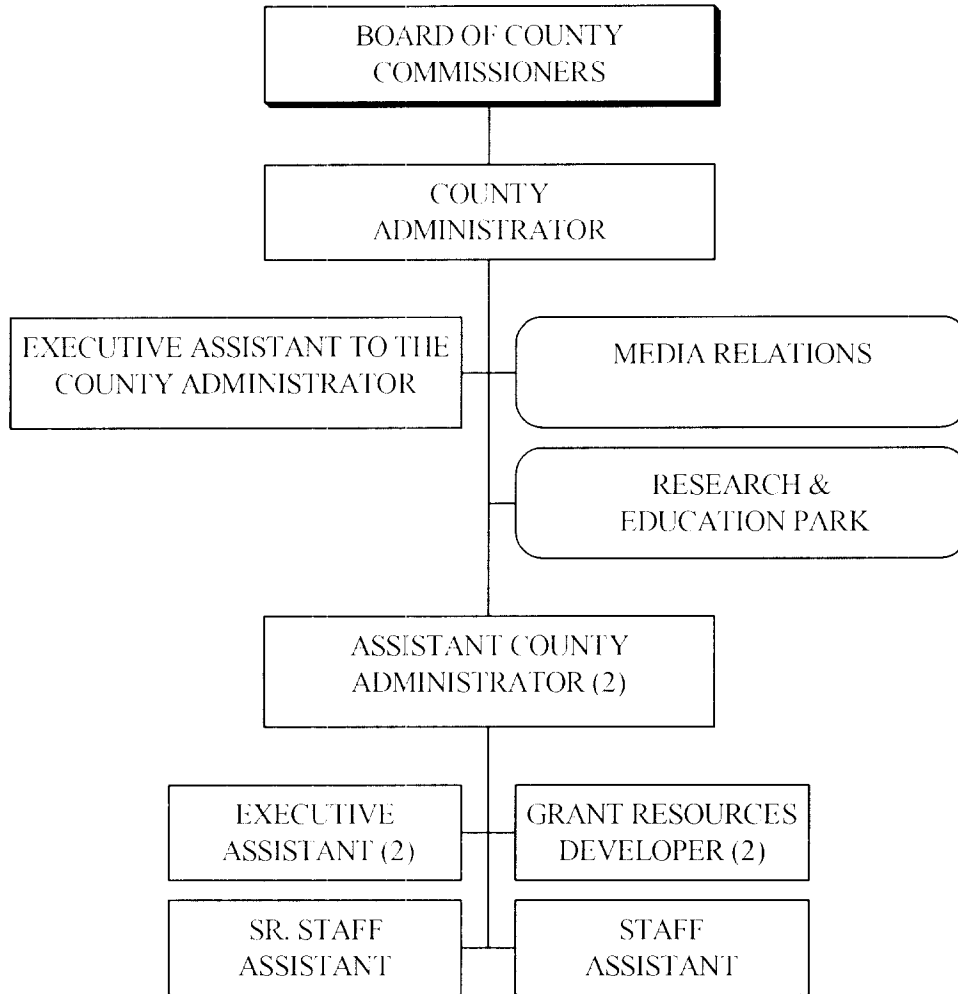


DEPARTMENT:	COMMISSION		DIVISION:		
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	670,288	717,379	803,936	825,280	2.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	670,288	717,379	803,936	825,280	2.7%
APPROPRIATIONS:					
Personnel	647,137	693,965	755,767	786,459	4.1%
Operating Expenses	21,426	16,531	43,073	38,821	-9.9%
SUB-TOTAL:	668,563	710,496	798,840	825,280	3.3%
Capital Outlay	1,725	1,720	5,096	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes, etc.	0	5,164	0	0	N/A
TOTAL:	670,288	717,379	803,936	825,280	2.7%
ELECTED OFFICIALS:	5	5	5	5	
FTE POSITIONS:	5	5	5	5	

MISSION:

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 its citizens.

**COUNTY ADMINISTRATION
FISCAL YEAR 2005-2006**



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

	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>2005-2006</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	918,613	794,032	972,249	1,131,400	16.4%
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	0	3,560	12,100	12,000	-0.8%
TOTAL:	918,613	797,592	984,349	1,143,400	16.2%
APPROPRIATIONS:					
Personnel	635,880	586,149	804,303	876,978	9.0%
Operating Expenses	192,802	129,680	176,778	264,772	49.8%
SUB-TOTAL:	828,682	715,829	981,081	1,141,750	16.4%
Capital Outlay	89,931	33,286	3,268	1,650	-49.5%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	48,478	0	0	N/A
TOTAL:	918,613	797,592	984,349	1,143,400	16.2%
FTE POSITIONS:	10	9	9	10	

MISSION:

The mission of the County Administrator's Office is to provide professional management and leadership for the operation of County government that is responsive to the needs of the community and its citizens as expressed by their elected officials, with due consideration to efficiency and effectiveness in pursuing a high and continually improving standard for quality of life for St. Lucie County residents and visitors.

FUNCTION:

The County Administrator serves as the Chief Administrative Officer of the County. As such, he has the responsibility to: Carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to assure that they are faithfully executed; Report to the Board on action taken pursuant to any directive or policy within the time set by the Board; Recommend to the Board a current position classification and pay plan for all positions in county service; Organize the work of county departments, subject to an administrative code developed by the Administrator and adopted by the Board; and Review the department, administration, and operation of the county agencies under the jurisdiction of the Board pursuant to procedures adopted by the Board; Negotiate leases, contracts, and other agreements, including consultation services, for the county; Attend all meetings of the Board with authority to participate in the discussion of any matter; Perform such other duties as may be required of him by the Board of County Commissioners.

2005-2006 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 the properly analyzed data. | 6 To recover from the Hurricanes, Debt, and rebuild the Financial Reserves. |
| 3 To answer all requests for information and complaints in a professional manner. | 7 To communicate to the public, information about the County |
| 4 To provide the Citizens of St. Lucie County with a high quality product. | |

DEPARTMENT: ADMINISTRATIVE SERVICES

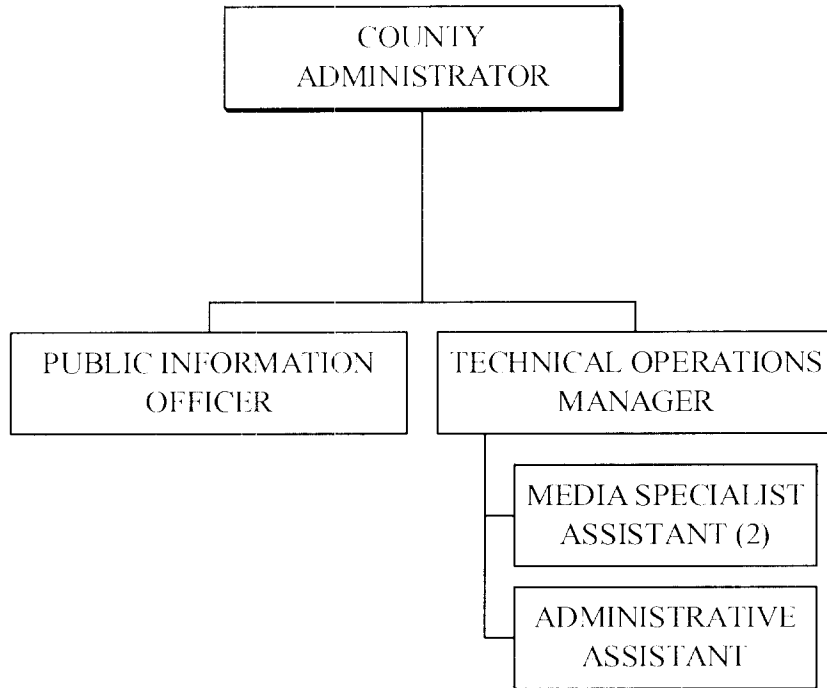
DIVISION: COUNTY ADMINISTRATION

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
Total Dollar amount of grant applications prepared	Increasing	19,763,805	17,000,000	18,000,000
Dollar amount of grant funds awarded	Increasing	11,200,000	6,500,000	7,000,000

COMMENTS:

**COUNTY ADMINISTRATION
MEDIA RELATIONS
FISCAL YEAR 2005-2006**



DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION: MEDIA RELATIONS			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	338,313	449,083	465,699	3.7%
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
TOTAL:	0	338,313	449,083	465,699	3.7%
APPROPRIATIONS:					
Personnel	0	168,138	246,555	322,201	30.7%
Operating Expenses	0	48,301	83,050	91,998	10.8%
SUB-TOTAL:	0	216,439	329,605	414,199	25.7%
Capital Outlay	0	104,255	119,478	51,500	-56.9%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc.	0	17,618	0	0	N/A
TOTAL:	0	338,313	449,083	465,699	3.7%
FTE POSITIONS:	0	3	4	5	
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.					
2005-2006 GOALS & OBJECTIVES					
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.		4	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.	
2	Serve as conduit for public to ask questions and get answers to county-related issues.		5	Establish a wider network of information vehicles by utilizing computer technology and other	
3	To produce more quality programming on SLCTV for the citizens of St. Lucie County.				

DEPARTMENT: ADMINISTRATIVE SERVICES

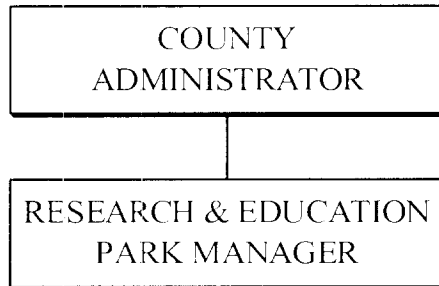
DIVISION: Media Relations

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
Number of interruptions to SLCTV on a weekly basis.	Decreasing	7	5	3
% of meetings televised within the Commission Chambers.	Increasing	0	50 percent	50 percent
% of meetings televised outside the Commission Chambers.	Increasing	N/A	50 Percent	50 percent
Annual report published earlier in following year.	Before Jan. 31, 2005	Mar-05	Feb-05	Jan-31-05
Number of employee newsletters published on the intranet. (*All except for those employees w/o computers)	Increasing	150	*150	1400 on intranet/550 printed
Number of press releases sent out on a weekly basis.	Increasing	2	3	3
Number of local, SLCTV originated programs produced	Increasing	2/week	3/week	3/Week
Number of SLCTV programs streamed via internet.	Increasing	N/A	County Meetings	All
Number of SLCTV programs archived with Video on Demand.	Increasing	N/A	County Meetings	County Mtgs.

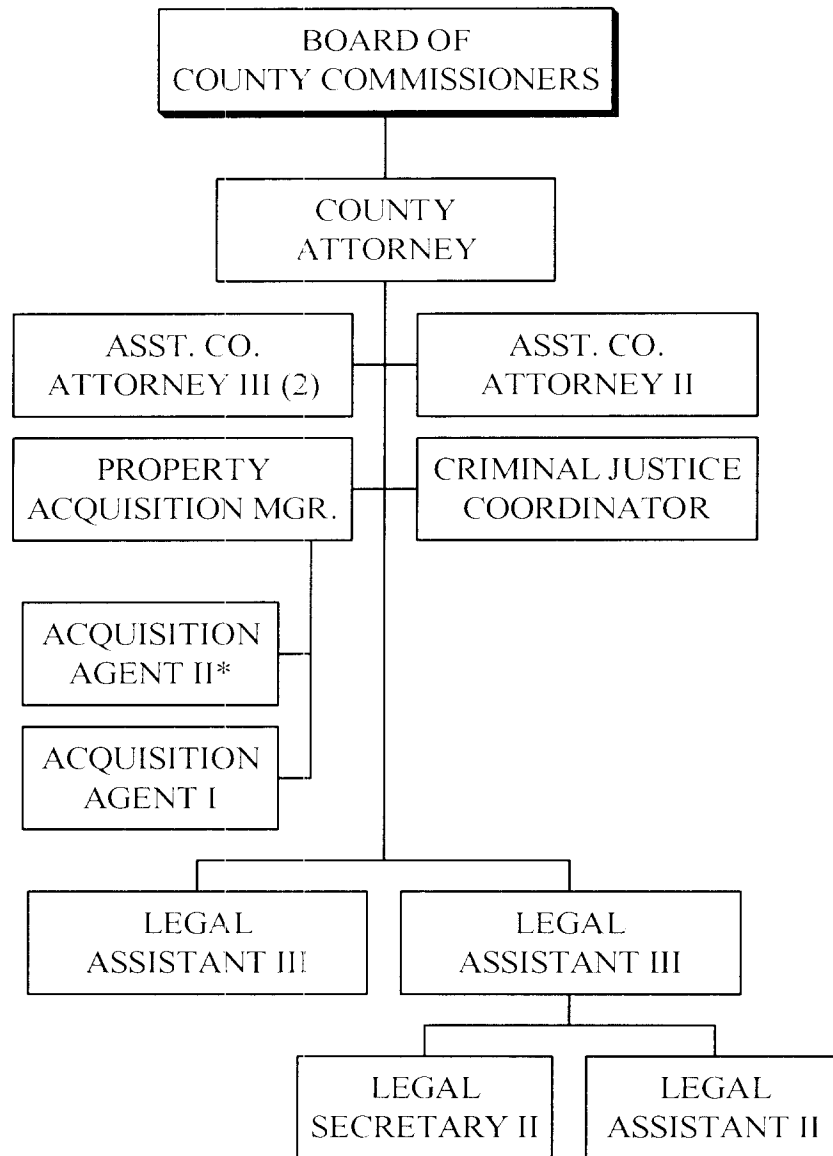
COMMENTS:

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK
FISCAL YEAR 2005-2006**



DEPARTMENT: ADMINISTRATION		DIVISION: RESEARCH & EDUCATION PARK			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund			50,000	156,705	213.4%
Enterprise/Internal Service Fund			0	0	N/A
Other Funds			0	0	N/A
Departmental Revenues			0	0	N/A
Grants and Other Revenues			0	75,452	N/A
TOTAL:	0	0	50,000	232,157	364.3%
APPROPRIATIONS:					
Personnel			0	75,452	N/A
Operating Expenses			50,000	155,000	210.0%
SUB-TOTAL:	0	0	50,000	230,452	360.9%
Capital Outlay			0	1,705	N/A
Non-Operating Expenses			0	0	N/A
Hurricane, etc			0	0	N/A
TOTAL:	0	0	50,000	232,157	364.3%
FTE POSITIONS:	0.00	0.00	0.00	1.00	
MISSION:					
FUNCTION:					
2005-2006 GOALS & OBJECTIVES					

**COUNTY ATTORNEY
FISCAL YEAR 2005-2006**



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

DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION: COUNTY ATTORNEY			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	833,248	969,825	1,069,317	1,210,696	13.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	299	0	0	0	N/A
TOTAL:	833,546	969,825	1,069,317	1,210,696	13.2%
APPROPRIATIONS:					
Personnel	729,036	795,924	855,447	1,032,586	20.7%
Operating Expenses	100,836	148,231	202,570	173,610	-14.3%
SUB-TOTAL:	829,872	944,155	1,058,017	1,206,196	14.0%
Capital Outlay	3,674	13,055	11,300	4,500	-60.2%
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes, etc.	0	12,616	0	0	N/A
TOTAL:	833,546	969,825	1,069,317	1,210,696	13.2%
FTE POSITIONS:	11	11	12	12	
MISSION:					
<p>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.</p>					
FUNCTION:					
<p>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.</p>					
2005-2006 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>2 Continue quality acquisition and support services to the Board and acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.</p>		
<p>3 To begin successful implementation of the Criminal Justice study.</p>					

DEPARTMENT: ADMINISTRATIVE SERVICES

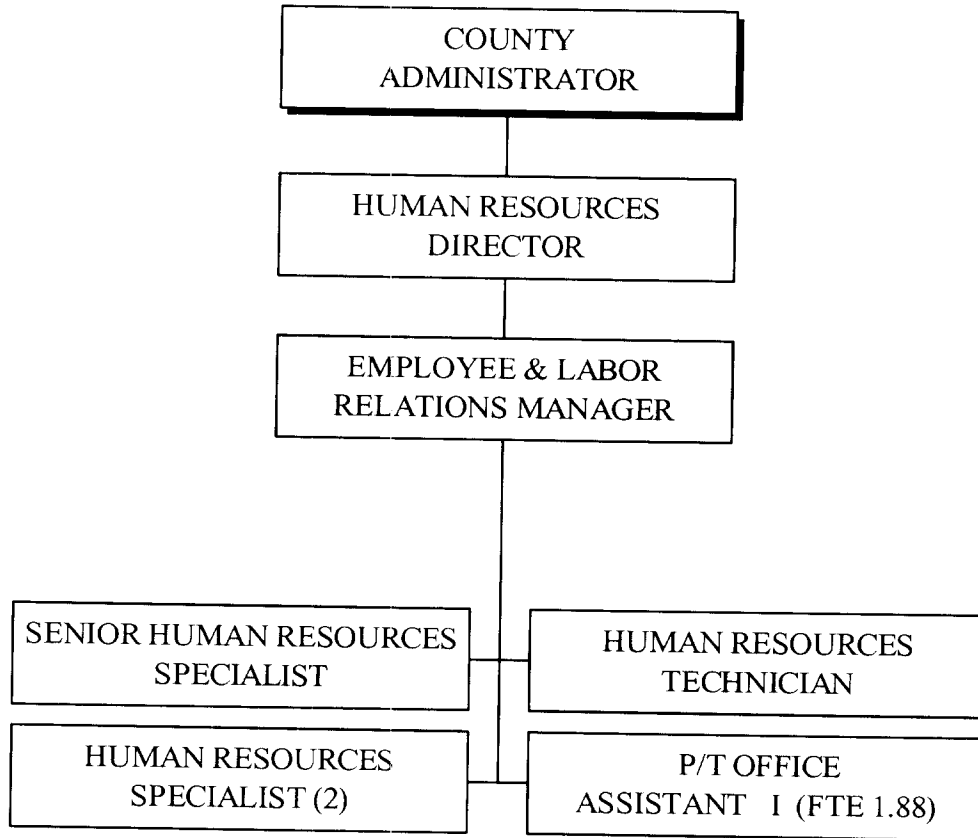
DIVISION: COUNTY ATTORNEY

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1 STAFFING (Attorney) (Acquisitions)	Same Same	8 3	8 3	8 3
2 ORDINANCES - Calendar Year	N/A	41	36	N/A
3 RESOLUTIONS - Calendar Year	N/A	332	405	N/A
4 CONTRACTS - Reviewed/Drafted (Does not include Work Authorizations, Amendments, Extensions, or Change Orders)	N/A	316	590	N/A
5 SUITS	To Decrease Number of Lawsuits	87	102	N/A

COMMENTS:

**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2005-2006**



DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION: HUMAN RESOURCES			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	424,963	460,068	599,612	615,288	2.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	21	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	424,963	460,089	599,612	615,288	2.6%
APPROPRIATIONS:					
Personnel	302,722	359,936	403,548	440,838	9.2%
Operating Expenses	106,179	89,098	196,064	172,730	-11.9%
SUB-TOTAL:	408,901	449,034	599,612	613,568	2.3%
Capital Outlay	16,062	1,720	0	1,720	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	9,335	0	0	N/A
TOTAL:	424,963	460,089	599,612	615,288	2.6%
FTE POSITIONS:	6.25	7.25	7.25	7.88	

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 891 employees (approximately 745 full time and 146 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.

2005-2006 GOALS & OBJECTIVES

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

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 BUDGET</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 PLANNED</u>
1. Number of employee applications	Increase	4,200	5,616	6,000
2. Number of full time employees hired	Decrease	123	85	95
3. Number of temporary employees hired	Decrease	60	13	45
4. Number of full time employees separated	Decrease	139	125	120
5. Number of temporary employees separated		40	39	40
6. Number of training sessions	Decrease	120	86	100

COMMENTS:

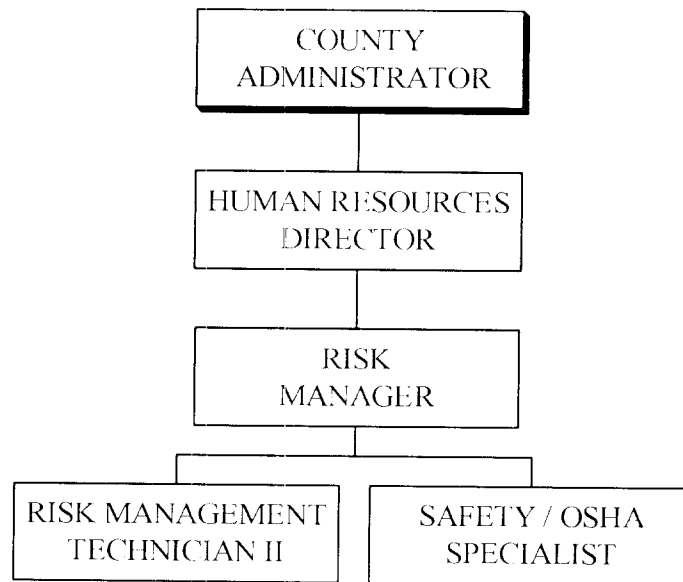
The focus of Human Resources will be to improve performance through training of County staff

St. Lucie County government's greatest asset is its employees. These employees are the County's primary resource to provide services which contribute to the economic vitality and quality of life in St. Lucie County. It is essential to the responsiveness of St. Lucie County government that we maximize the effectiveness of our employees for advancement in County government.

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

Supervision	Administrative Support
Effective Communications	Improving Writing Skills
Project Management	Teamwork
Effective Meetings	Customer Service
How to Conduct Interviews	Diversity
Making Effective Presentations	Performance Evaluations
Dealing with Difficult People	
How to Conduct Yourself During an Interview	

**HUMAN RESOURCES
RISK MANAGEMENT
FISCAL YEAR 2005-2006**



DEPARTMENT: HUMAN RESOURCES		DIVISION: RISK MANAGEMENT			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	195,663	178,180	231,746	254,512	9.8%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	195,663	178,180	231,746	254,512	9.8%
APPROPRIATIONS:					
Personnel	169,014	142,559	205,327	204,591	-0.4%
Operating Expenses	26,649	31,909	26,419	48,201	82.4%
SUB-TOTAL:	195,663	174,468	231,746	252,792	9.1%
Capital Outlay	0	0	0	1,720	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	3,712	0	0	N/A
TOTAL:	195,663	178,180	231,746	254,512	9.8%
FTE POSITIONS:	3.00	3.00	3.00	3.00	
MISSION:					
The mission of the Risk Management Division is to develop sound solutions for safety failures and risk occurrences, to draft and review safety and risk management policies; 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 full insured protection for workers compensation, group health, life, property and casualty, and auto and general liability. Our services 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 helpful workplace; 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.					
2005-2006 GOALS & OBJECTIVES					
1	Assist county departments in disaster recovery from Hurricanes Frances, Ivan, and Jeanne.	4	Find effective means to reduce worker's compensation claims and costs.	5	Review and update the TRICO premium allocation process.
2	Conduct specific, targeted training sessions with employees on incident/accident prevention.				
3	Evaluate options for reducing or containing insurance costs.				

DEPARTMENT: HUMAN RESOURCES

DIVISION: RISK MANAGEMENT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Number of training sessions	Holding	30	40	40
Number of workers compensation claims	Decreasing	3,000	2,800	2,000
Number of liability and property claims	Decreasing	300	275	250

COMMENTS:

The primary focus for the Risk Management Department will be to assist in the recovery of all available monetary settlements available through insurance and other regulatory agencies as expeditiously as possible.

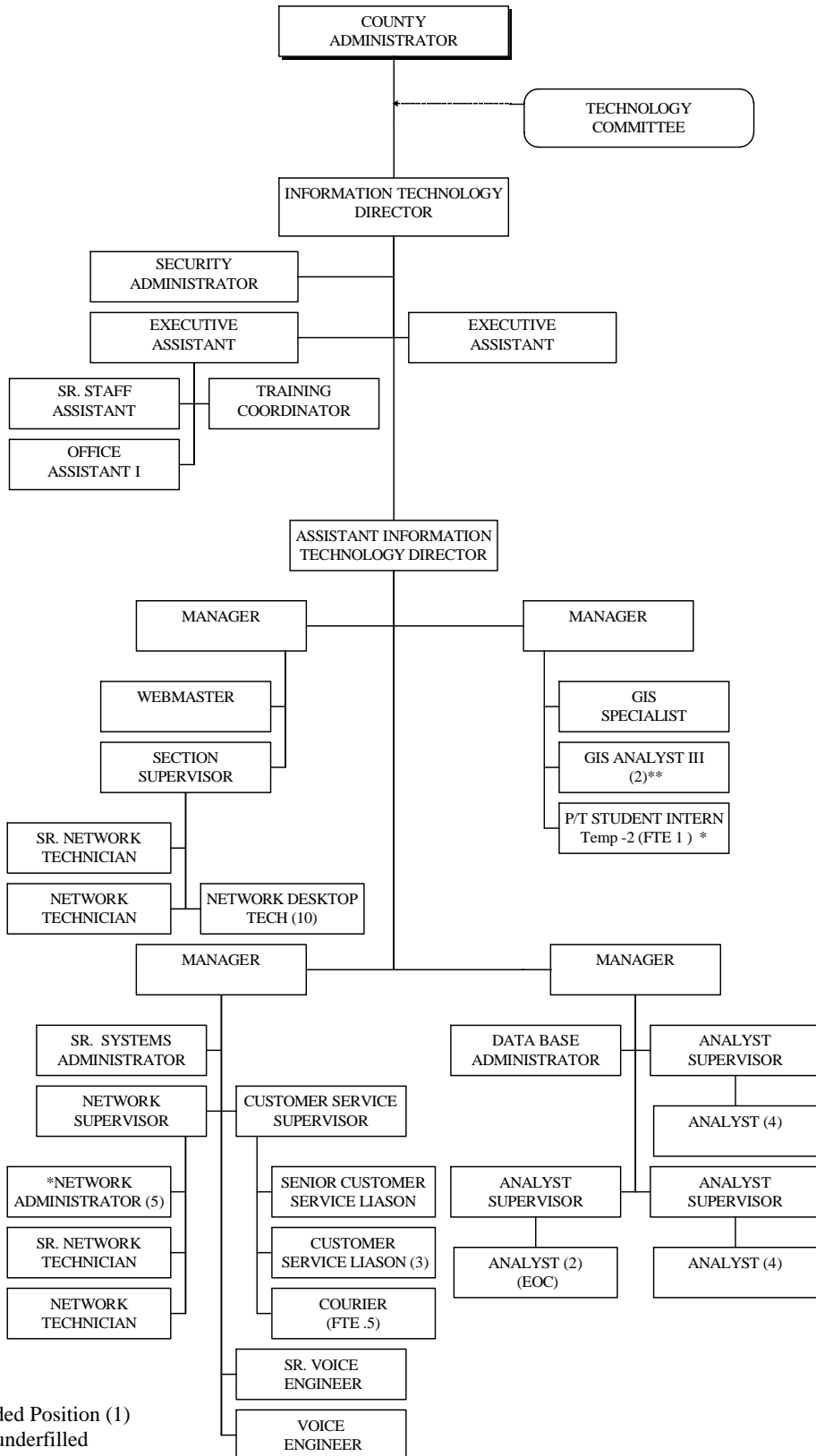
The focus of the Risk Management Department is to continue to reduce claims through the training programs. They will be implemented through a comprehensive training program.

The department will continue to strive to reduce the cost of 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.

Projected increase for health insurance is 15%.

INFORMATION TECHNOLOGY FISCAL YEAR 2005-2006



*Approved unfunded Position (1)

**Position may be underfilled

DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION: INFORMATION TECHNOLOGY			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	2,385,444	2,550,722	3,077,696	4,217,929	37.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	441,707	403,396	693,552	733,459	5.8%
Grants and Other Revenues	2,844	0	0	0	N/A
TOTAL:	2,829,994	2,954,118	3,771,248	4,951,388	31.3%
APPROPRIATIONS:					
Personnel	3,007,856	3,109,741	3,657,649	3,985,289	9.0%
Operating Expenses	932,106	703,725	984,968	1,187,323	20.5%
Reimb. Of Operating Expenses	-1,513,124	-1,473,769	-1,293,823	-532,688	-58.8%
SUB-TOTAL:	2,426,838	2,339,697	3,348,794	4,639,924	38.6%
Capital Outlay	274,757	303,723	350,921	239,732	-31.7%
Non-Operating Expenses	128,399	219,887	71,534	71,732	0.3%
Hurricane, etc		90,812	0	0	N/A
TOTAL:	2,829,994	2,954,118	3,771,248	4,951,388	31.3%
FTE POSITIONS:	54.5	54.5	60.5	60.5	

MISSION:

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

FUNCTION:

The function of Information Technology is to provide our customers with (1) advanced and cost effective technology solutions, (2) a robust and stable network environment, (3) timely and quality hardware, software, operations and customer service support,

2005-2006 GOALS & OBJECTIVES

- | | |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| 1 Continue upgrading the county infrastructure to enhance enterprise security. | 4 Continue the PC Plan Refresh implementation. |
| 2 Continue replacement of aging network equipment to increase network reliability and system uptime. | 5 Develop detailed reporting on Customer Service requests and support issues. |
| 3 Increase the County's web presence and availability of information to both County employees and the public. | 6 Increased productivity through staff-proficiency training on current technologies and industry practices. |

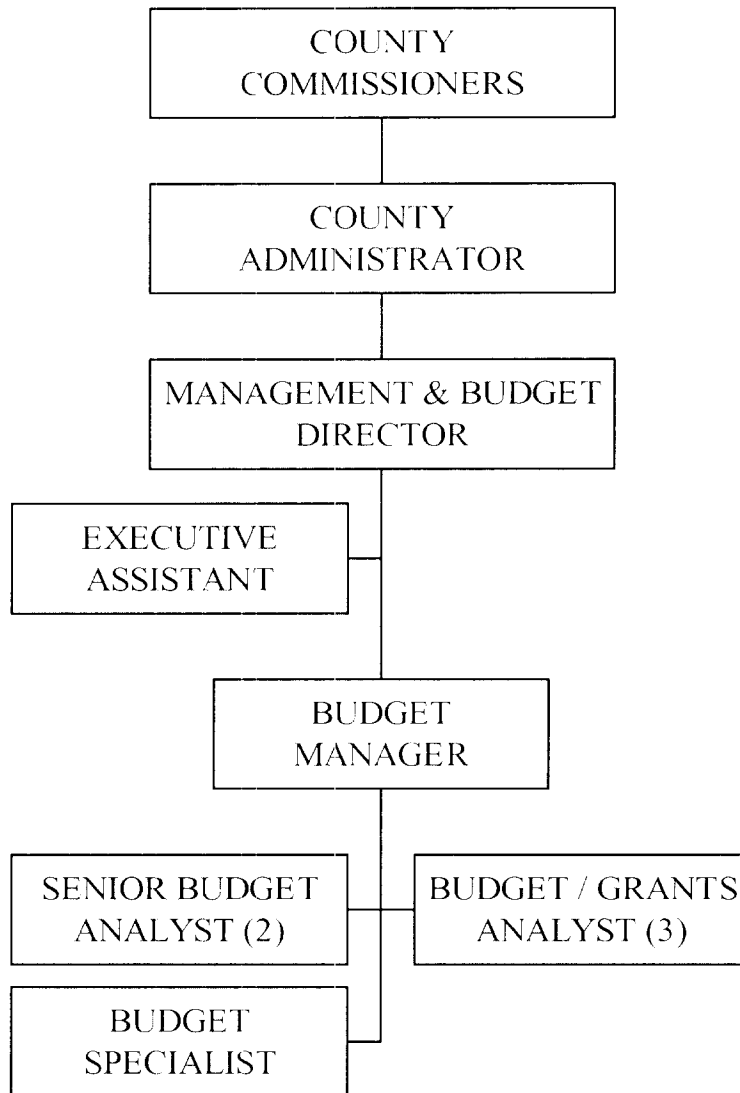
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1 Number of Work Orders opened.	Increasing	9,200	13,500	15,500
2 Average time to resolve PC/Hardware requests.	Decreasing	1.75 hours	1.75 hours	1.5 hours
3 Percent of Customer Service requests responded to within one hour.	Maintaining	New	New	30%
4 Number of analyst requests resolved within one hour.	Maintaining	2,200	2,200	1,500
5 Percent of network services availability during regular business hours.	Increasing	95%	97%	98%
6 Percent of Banner system availability during regular business hours.	Maintaining	98%	98%	98%
7 Number of monthly visits to the County's main web page.	Maintaining	52,000	60,000	60,000
8 Number of monthly web page visits to the County Intranet.	Maintaining	5,000	7,000	7,000
9 Number of new county departments using GIS applications.	Increasing	New	New	5

COMMENTS:

As county departments incorporate new technologies to assist them in serving the rapidly growing population of St. Lucie County, and with the reorganization of GIS into the Information Technology Department, the demand for Information Technology support services continues to increase. With the demand for GIS, information sharing and public access services, comes the need for a highly reliable network infrastructure. The need for a fiber optic communications network and equipment will provide the county departments with the structure necessary to meet the overall demands. This requires prompt and efficient use of Information Technology resources and staff to maintain all of the county's PCs, printers, servers and network 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. The Courts system integration project and Article V, Revision 7, will require additional personnel resources to support these initiatives.

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2005-2006**



DEPARTMENT: MANAGEMENT & BUDGET		DIVISION:					
	2002-2003	2003-2004	2004-2005	2005-2006	%		
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>		
REVENUES:							
General Fund	578,440	552,838	635,048	675,910	6.4%		
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	0	0	0	0	N/A		
TOTAL:	578,440	552,838	635,048	675,910	6.4%		
APPROPRIATIONS:							
Personnel	538,168	519,076	594,978	630,830	6.0%		
Operating Expenses	32,785	21,514	40,070	45,080	12.5%		
SUB-TOTAL:	570,953	540,591	635,048	675,910	6.4%		
Capital Outlay	7,487	1,720	0	0	N/A		
Non-Operating Expenses	0	0	0	0	N/A		
Hurricanes	0	10,527	0	0	N/A		
TOTAL:	578,440	552,838	635,048	675,910	6.4%		
FTE POSITIONS:	11.00	11.00	9.00	9.00			
MISSION:							
<p>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.</p>							
FUNCTION:							
<p>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.</p>							
2005-2006 GOALS & OBJECTIVES							
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>1 Further develop the capital improvement program and document.</p> <p>2 Continue to improve the grant management section.</p> <p>3 Develop an Office of Management & Budget policy and procedure manual.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>4 Continue the development of the 5 year plan.</p> <p>5 Continue to improve the County's budget book.</p> </td> </tr> </table>						<p>1 Further develop the capital improvement program and document.</p> <p>2 Continue to improve the grant management section.</p> <p>3 Develop an Office of Management & Budget policy and procedure manual.</p>	<p>4 Continue the development of the 5 year plan.</p> <p>5 Continue to improve the County's budget book.</p>
<p>1 Further develop the capital improvement program and document.</p> <p>2 Continue to improve the grant management section.</p> <p>3 Develop an Office of Management & Budget policy and procedure manual.</p>	<p>4 Continue the development of the 5 year plan.</p> <p>5 Continue to improve the County's budget book.</p>						

DEPARTMENT: MANAGEMENT & BUDGET

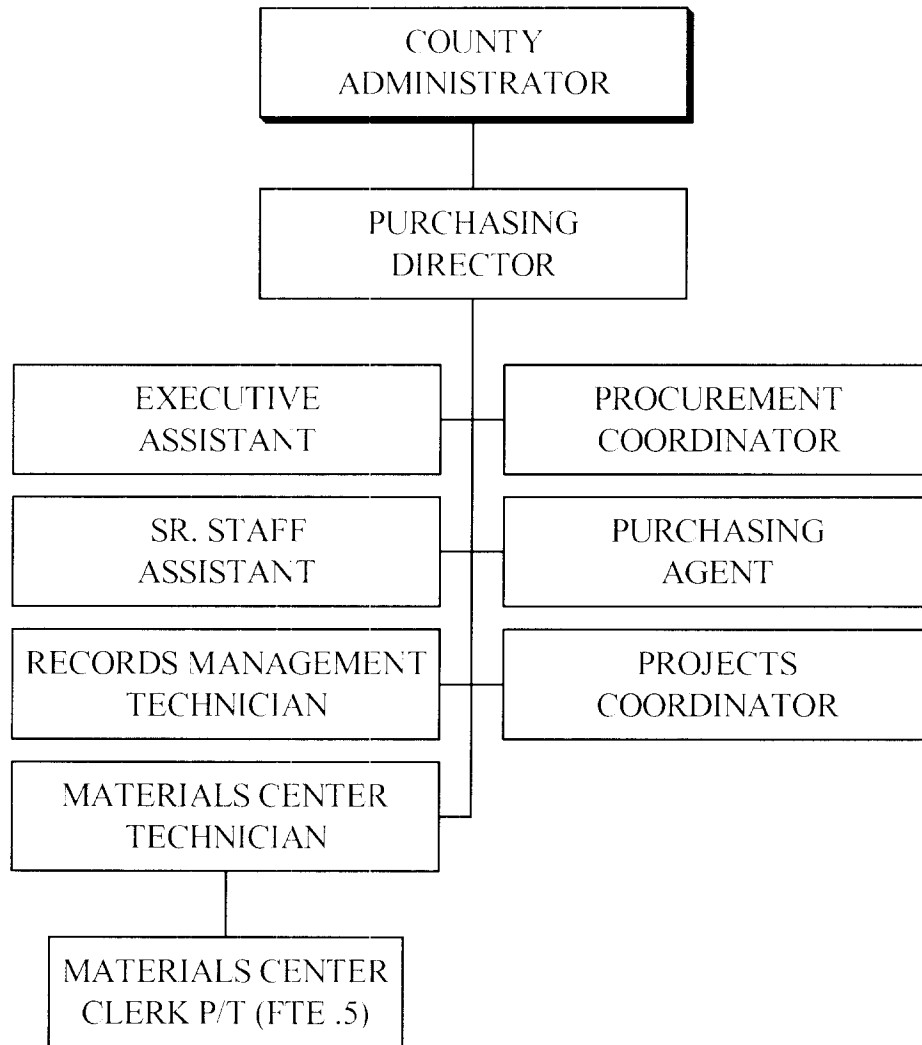
DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 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	1	0	0
4 Years GFOA Distinguished Budget Award received	Increase	5	6	7
5 Number of line item transfers processed	Decrease	1,865	2,500	1,800
6 Days between receiving Amendments/Resolutions and entering the changes into the budget	3	4	3	3
7 Number of grant applications reviewed	Increase	65	80	85
8 Number of active grants	Increase	115	150	160
9 Dollar amount of grant funds awarded	Increase	\$39,000,000	\$21,000,000	\$40,000,000

COMMENTS:

**PURCHASING
FISCAL YEAR 2005-2006**



DEPARTMENT: PURCHASING		DIVISION:			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	430,673	447,046	555,294	582,161	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	1,616	0	0	N/A
TOTAL:	430,673	448,662	555,294	582,161	4.8%
APPROPRIATIONS:					
Personnel	347,093	380,336	444,145	448,260	0.9%
Operating Expenses	78,405	56,394	108,192	133,901	23.8%
SUB-TOTAL:	425,498	436,730	552,337	582,161	5.4%
Capital Outlay	5,175	3,451	2,957	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc.	0	8,481	0	0	N/A
TOTAL:	430,673	448,662	555,294	582,161	4.8%
FTE POSITIONS:	8.5	8.5	8.5	8.5	

MISSION:

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

FUNCTION:

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

2005-2006 GOALS & OBJECTIVES

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

DEPARTMENT: PURCHASING

DIVISION:

KEY INDICATORS:

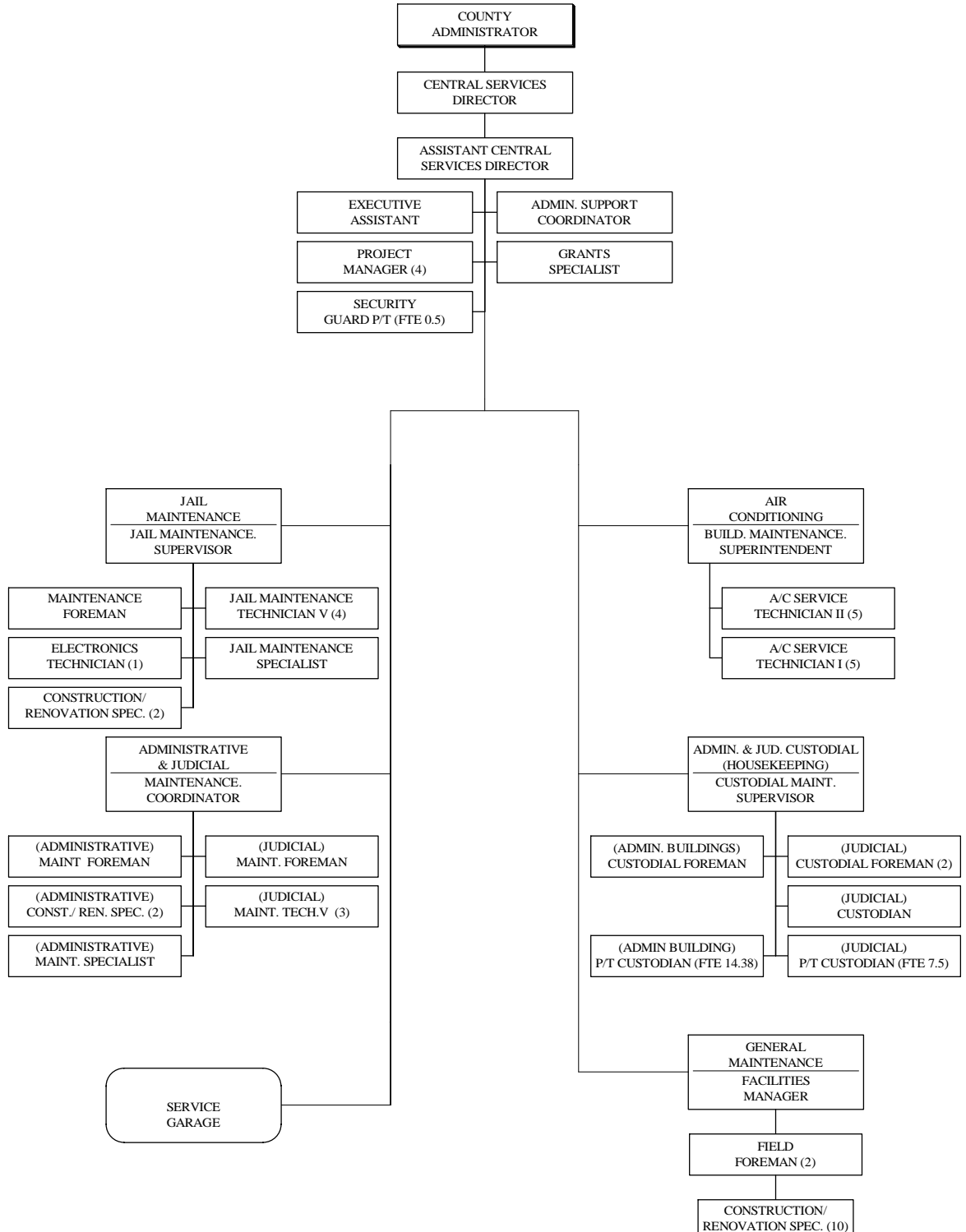
	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Purchasing Card Transaction		14,614	15,000	15,000
Purchase Orders < \$2,500		4,044	2,000	2,000
Purchase Orders \$2,501- \$20,000		846	500	500
Purchase Orders >\$20,000		433	600	600
Total Purchase Order Value		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-issuing bank.

COMMENTS:

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2005-2006



DEPARTMENT: CENTRAL SERVICES		DIVISION: MAINTENANCE/CUSTODIAL			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	2,894,185	3,213,783	3,881,252	3,908,177	0.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	2,025,274	2,197,184	2,582,979	3,047,655	18.0%
Departmental Revenues	13,577	12,290	13,000	13,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	4,933,036	5,423,257	6,477,231	6,968,832	7.6%
APPROPRIATIONS:					
Personnel	2,678,766	2,793,232	3,552,494	3,879,892	9.2%
Operating Expenses	2,195,711	2,294,118	2,804,173	3,016,450	7.6%
SUB-TOTAL:	4,874,477	5,087,350	6,356,667	6,896,342	8.5%
Capital Outlay	58,558	105,396	120,564	72,490	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	230,510	0	0	N/A
TOTAL:	4,933,035	5,423,256	6,477,231	6,968,832	7.6%
FTE POSITIONS:	73.80	75.80	76.38	79.38	

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.

2005-2006 GOALS & OBJECTIVES

- | | |
|----------------------------------------------------------|------------------------------------------------------------------------------------------------|
| 1 Begin construction of the new Clerk of Court building. | 4 Move forward with plans to construct a building for the Federal-State Agencies. |
| 2 Construct two new floors on the Parking Garage. | 5 Continue to develop and improve on our preventative maintenance |
| 3 Renovate the Old Courthouse. | 6 Provide courteous service to County Departments and other Agencies in a professional manner. |

DEPARTMENT: CENTRAL SERVICES

DIVISION: MAINTENANCE/CUSTODIAL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1 Square Foot of Buildings (Maintained)	INCREASING	1,372,179	1,444,179	1,501,179
2 Tons of H.V.A.C Equipment (Maintained)	INCREASING	3,845	4,000	4,400
3 Work Orders Processed (Construction & Renovation Division, A/C Maintenance & Jail Maintenance)	INCREASING	3,190	3,300	3,500
4 Capital Projects - Funded	INCREASING	23	18	13

COMMENTS:

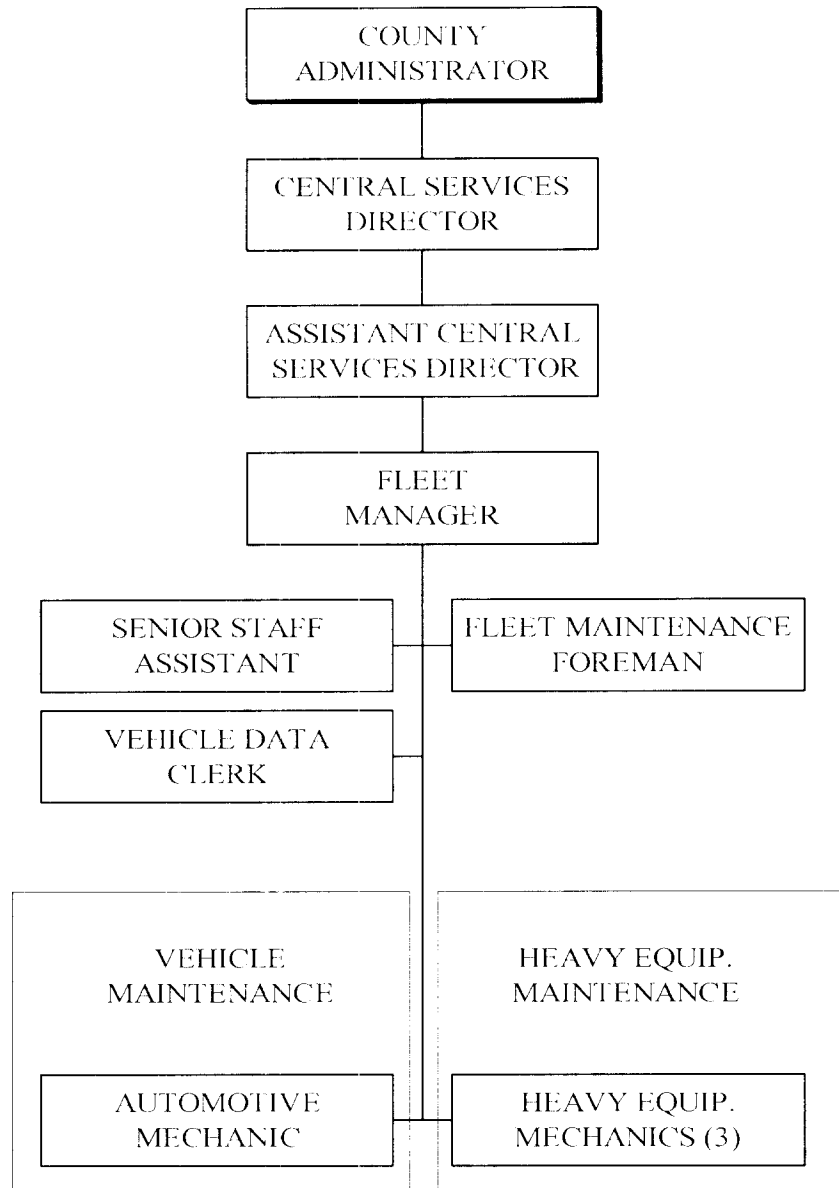
In Fiscal Year 2005-06, the square footage of buildings potential plan includes: Clerk of Court Bldg @ 57,000 s.f.

In Fiscal Year 2005-06, the Utilities for the Administration Building Maintenance Budget is being increased by \$111,000 due to the utility bills being higher \$61,000 and for the increased space in the new Walton Road Annex \$50,000.

In Fiscal Year 2005-06, the Equipment Maintenance for the Administration Building Maintenance Budget is being increased by \$26,700 due to various contracts (Elevator monitoring, Fire extinguisher maintenance, Fire alarm monitoring, Security system monitoring, etc.) for the new Walton Road Annex.

In Fiscal Year 2005-06, the Utilities account for the Jail Maintenance Budget is being increased by \$249,072 due to the utility bills running in the red last fiscal year \$49,072 and for the 2 new jail pods coming on line \$200,000.

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2005-2006**



DEPARTMENT: CENTRAL SERVICES		DIVISION: SERVICE GARAGE			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	495,479	564,029	1,012,880	1,031,825	1.9%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	10,945	16,925	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	506,424	580,954	1,012,880	1,031,825	1.9%
APPROPRIATIONS:					
Personnel	253,550	278,761	379,502	408,486	7.6%
Operating Expenses	239,505	249,664	622,639	623,339	0.1%
SUB-TOTAL:	493,056	528,425	1,002,141	1,031,825	3.0%
Capital Outlay	13,368	4,203	7,449	0	N/A
Non-Operating Expenses	0	0	3,290	0	N/A
Hurricane, etc	0	48,326	0	0	N/A
TOTAL:	506,424	580,954	1,012,880	1,031,825	1.9%
FTE POSITIONS:	9.00	8.00	8.00	8.00	
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.					
2005-2006 GOALS & OBJECTIVES					
<ol style="list-style-type: none"> 1 Continued efforts to standardize vehicles in light fleet for usage as well as lower maintenance cost. 2 Utilization of employees to better serve the needs of the Service Garage. 3 Examine areas of maintenance to provide better service as well as lower cost. Those being the outsourcing of preventative maintenance items as well as specialty needs/repairs. 					

DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

KEY INDICATORS:

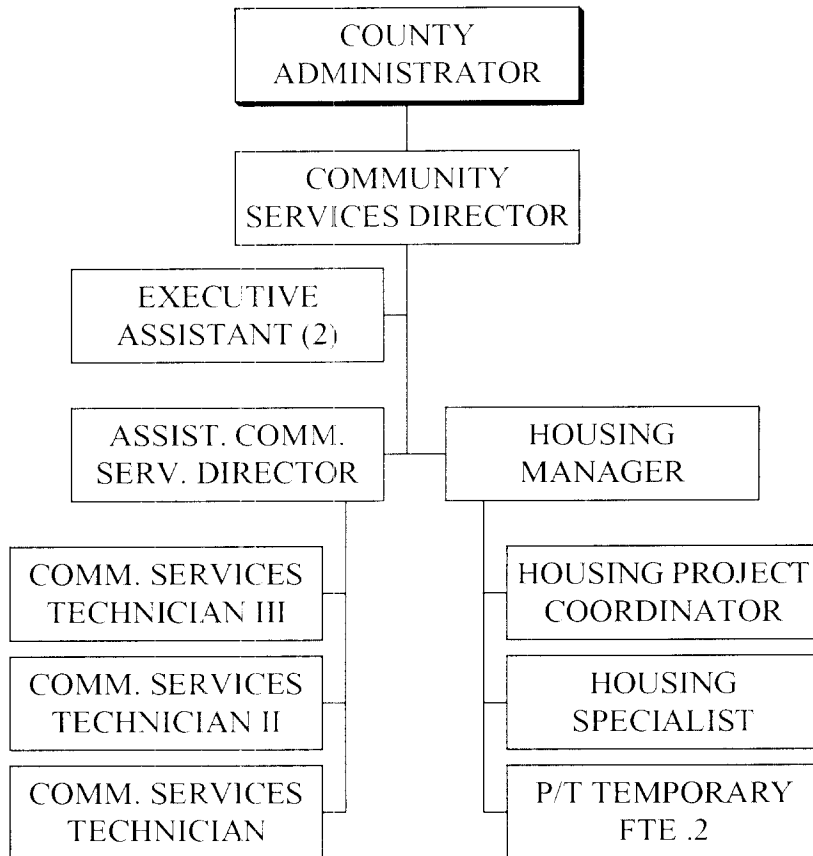
	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1 Gasoline/Diesel - Gallons Sold	Increasing	375,968	400,000	425,000
2 Total Number of Repairs - In house	Increasing	1,754	1,850	1,900
3 Total Number of Repairs - Outsourced	Increasing	571	650	700
4 Total Number of Preventative Maintenance	Increasing	809	840	875

COMMENTS:

The County's light fleet increased by 10 vehicles in the FY2004-2005 budget bringing the total number of vehicles to 252, with an anticipated addition of 10 more vehicles in the FY2005-2006 budget, bringing the then total to 262 units. This does not include the 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 2005-2006**



DEPARTMENT: COMMUNITY SERVICES		DIVISION:			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	1,857,835	1,772,200	3,277,408	3,372,374	2.9%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	948,415	1,115,850	1,410,318	26.4%
Departmental Revenues	59,320	51,800	60,000	60,000	0.0%
Grants and Other Revenues	2,781,032	2,924,509	9,369,260	13,023,570	39.0%
TOTAL:	4,698,187	5,696,924	13,822,518	17,866,262	29.3%
APPROPRIATIONS:					
Personnel	314,195	396,308	559,759	645,337	15.3%
Operating Expenses	15,234	-63,816	33,045	21,529	-34.8%
SUB-TOTAL:	329,429	332,492	592,804	666,866	12.5%
Capital Outlay	3,796	1,720	237,000	293,650	23.9%
Non-Operating Expenses	4,235,391	4,615,247	12,992,714	16,905,746	30.1%
Hurricane, etc.	0	84,078	0	0	N/A
TOTAL:	4,568,616	5,033,536	13,822,518	17,866,262	29.3%
FTE POSITIONS:	7.2	9.2	9.2	10.2	
MISSION:					
The Mission of the Community Services Division 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. Programs include: the State Housing Initiatives Partnership (SHIP) program which provides down payment assistance to purchase a home and funds for emergency repairs to eligible homes, the Community Development Block Grant and Home Again grants for rehabilitation of eligible homes, the Community Services Block Grant funding which provides rent/mortgage and utility assistance, emergency medications, Meals on Wheels for seniors in a partnership with Council on Aging and after school programs for disabled children in cooperation with the ARC. This division serves as the Community Transportation Coordinator and includes monitoring of all State and Federal transportation grants. In addition, Community Services is responsible for administering several State mandated programs including pauper cremations, out of County hospital billings for indigent residents and processing 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.					
2005-2006 GOALS & OBJECTIVES					
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 Agency.		
2	To administer all mandated federal and state programs in the most cost effective manner.	5	To coordinate transportation in the most cost effective manner to assist the greatest number of residents.		
3	To provide timely information to the BOCC of proposed initiative by local, state and/or Federal agencies that will impact local programs.	6	To continue the expansion of the Housing programs.		

DEPARTMENT: COMMUNITY SERVICES

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Phone inquiries, personal interviews and office visits for all services (including Christmas and Thanksgiving programs)	Increasing	17,000	28,408	32,670
SHIP loans closed	Increasing	20	25	25
Increase in property values due to SHIP closings	Increasing	\$ 534,600	1,500,000	750,000
Contracts, grants and applications administered *	Increasing	\$ 10,248,217	\$ 3,871,092	\$ 15,664,842
Coordinated Transportation trips	Increasing	655,393	603,498	609,533
Treasure Coast Connector - Fixed Route Bus Service Ridership	Increasing	28,703	**	43,055
Incorrect Medicaid billings denied	Decreasing	\$ 2,241,414	\$ 445,421	\$ 505,517

*There was an error in calculating the figures for the 2004/2005 Budget. The actual figure of \$15,208,585 includes funds that were awarded after the calculations were made.

** This is a new Key Indicator, therefore no projections were made for FY04/05.

COMMENTS:

Housing staff is pursuing additional funding for housing programs and has been awarded a CSBG grant for \$750,000, a Home Again grant for \$500,000, and a \$50,000 Water Saving Incentive grant from the South Florida Water Management District.

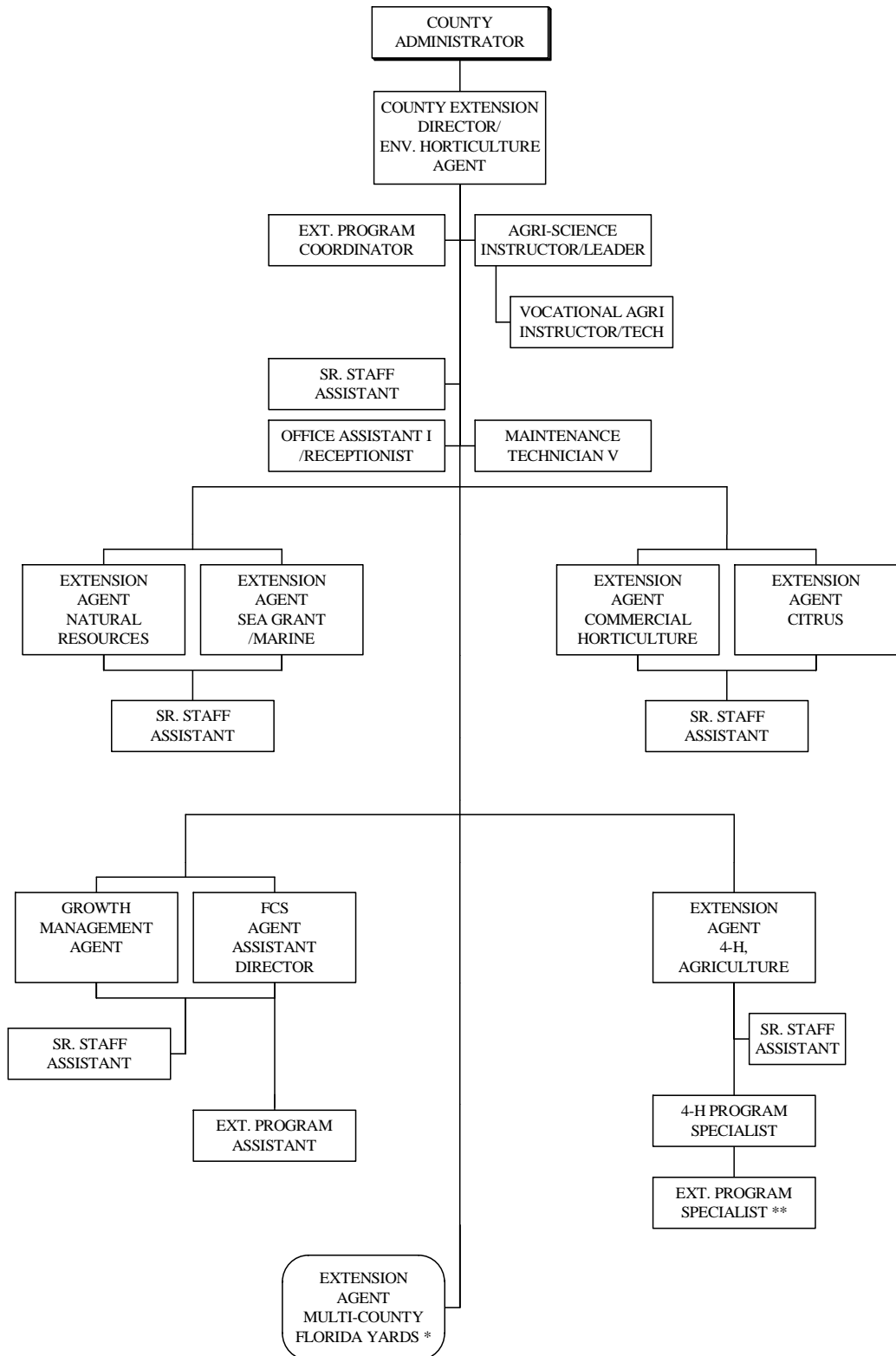
Transit staff is pursuing additional funding for transportation programs and is presently administering four (4) FTA grants, five (5) FDOT grants and three (3) Transportation Disadvantaged grants totaling \$7,067,469. The MSTU for transportation expects to receive \$1,214,693. Transit staff also worked in cooperation with Council on Aging to initiate East-West Connector Routes to the Treasure Coast Connector (US 1 Fixed Route) which will provide enhanced Fixed Route service to our residents.

Staff registered patients at the Special Needs Shelters for Hurricanes Frances and Jeanne. After Hurricanes Frances and Jeanne, Community Services Staff (assisted by Library, Administration, Code Enforcement, GIS and Court Administration personnel) manned the St. Lucie County Emergency Phone Bank which handled calls for the US Army Corps of Engineers Blue Roof Program and the FEMA Temporary Housing Strike Team; coordinated the "tarp program"; assisted the Salvation Army with applications for assistance and worked at their distribution site; coordinated donations with resident's needs; matched approximately 750 volunteers with requests for assistance from the community; administered the Dr. Singh Hurricane Relief fund; aided in the distribution of food and water to area residents who were homebound.

Staff also serves on a multi-agency long term recovery committee to assist our residents in rebuilding their homes and lives after the September 2004 hurricanes.

COUNTY EXTENSION OFFICE

FISCAL YEAR 2005-2006



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

** Position funded 28% by Mosquito Control

DEPARTMENT: COUNTY EXTENSION OFFICE		DIVISION:			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	727,784	845,551	968,335	1,184,985	22.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	24,880	52,932	56,955	56,940	0.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	65,460	72,853	381,555	183,106	-52.0%
TOTAL:	818,124	971,335	1,406,845	1,425,031	1.3%
APPROPRIATIONS:					
Personnel	680,545	742,851	946,663	1,102,214	16.4%
Operating Expenses	110,437	145,263	171,584	176,742	3.0%
SUB-TOTAL:	790,982	888,115	1,118,247	1,278,956	14.4%
Capital Outlay	27,142	64,852	88,598	82,075	N/A
Non-Operating Expenses	0	0	200,000	64,000	N/A
Hurricane, etc	0	18,368	0	0	N/A
TOTAL:	818,124	971,335	1,406,845	1,425,031	1.3%
FTE POSITIONS:	20.00	21.00	21.72	21.72	

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 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.

2005-2006 GOALS & OBJECTIVES

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

DEPARTMENT: COUNTY EXTENSION OFFICE **DIVISION:**

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Visits to clients/site visits	Increase	539	2,935	566
Visits to office by clients	Increase	2,395	2,945	2,515
Telephone calls received	Increase	7,090	4,989	7,445
Number of programs offered	Increase	1,090	665*	1,145
Bulletins/Correspondence distributed or mailed	Increase	38,028	30,828	39,929
Hours of instruction provided	Increase	1,855	36105*	1,948

COMMENTS:

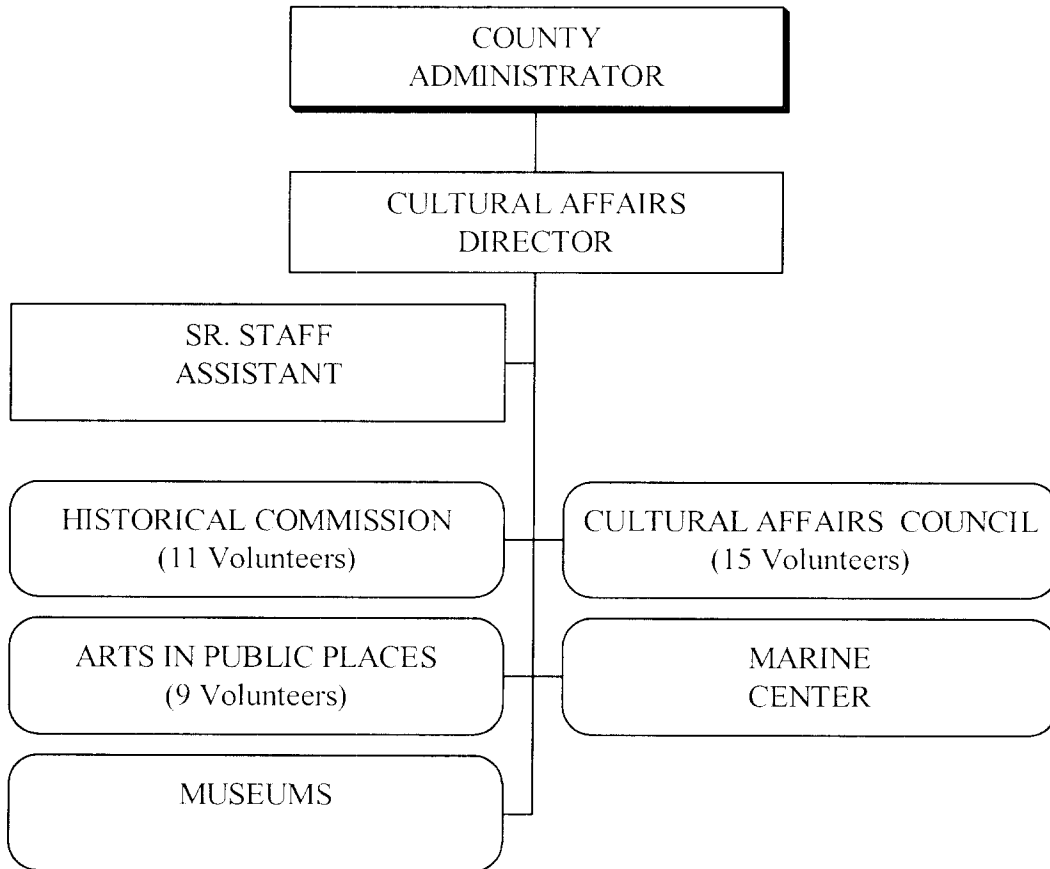
For Extension reporting purposes, the Number of Programs Offered has been not included the number of times a program was delivered as part of a series, i.e. one program with six weekly segments has only been shown as one program. Beginning this year, the actual number of programs offered will be reported.

For Extension reporting purposes, Hours of Instruction Provided is calculated by multiplying the number of participants in each program by the number of actual time spent teaching, thus the number actually represents the cumulative number of hours spent learning by the participants. Beginning this year, actual hours spent instructing will be reported.

The number of bulletins distributed was impacted slightly by the closing of schools after Hurricanes Frances and Jeanne during which our School Enrichment programs did not occur and students were not provided handouts. The number was recovered somewhat by the additional amount of hurricane safety and recovery publications provided.

For Extension reporting purposes, Number of Site Visits to Clients has been calculated by counting the number of participants at each site visit, thereby inflating the actual number of site visits made. Beginning this year, actual number of visits made will be reported.

**CULTURAL AFFAIRS
FISCAL YEAR 2005-2006**



DEPARTMENT: CULTURAL AFFAIRS		DIVISION: ADMINISTRATION			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	78,078	102,694	196,981	191,930	-2.6%
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	7,341	21,863	116,632	100,000	-14.3%
TOTAL:	85,419	124,557	313,613	291,930	-6.9%
APPROPRIATIONS:					
Personnel	45,283	67,280	121,681	126,628	4.1%
Operating Expenses	32,411	48,230	115,646	65,302	-43.5%
SUB-TOTAL:	77,694	115,510	237,327	191,930	-19.1%
Capital Outlay	7,725	2,146	76,286	100,000	31.1%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	6,901	0	0	N/A
TOTAL:	85,419	124,557	313,613	291,930	-6.9%
FTE POSITIONS:	1	1	2	2	
MISSION:					
Cultural Affairs Department is responsible for the professional administration and development of St. Lucie County's sustainable historic, artistic and cultural assets and the development of related programs.					
FUNCTION:					
Cultural Affairs staffs and administers St. Lucie County's existing fixed museum assets: the Historical Museum, Marine Center, Navy SEAL Museum, Post Office Museum and the museum storage facility at Ave. D and 7th St. in Ft. Pierce. It is also responsible for the operations of the Cultural Affairs Council, the Historical Commission and the Public Art and Design Committee, all advisory boards to the Board of County Commissioners. Cultural Affairs runs the county Arts in Public Places program, supervises it's development and maintains and develops a permanent public sculpture collection. Cultural Affairs interfaces with over 40 community non-profit organizations, funds related programs through the Cultural Affairs Council's mini-grant program and develops diverse programming in concert with both government entities and the private sector to produce such varied events as the annual ZoraFest and the Hispanic Cultural Foundation's Spanish-language teaching program as well as the Lucie Awards, an annual celebration of lifetime contributions to the arts and culture by local residents. It applies for and administers related grants.					
2005-2006 GOALS & OBJECTIVES					
1	Development of the new Post Office Museum facility, staff and programming in concert with Ft. Pierce.	4	More aggressive installation program for Art in Public Places.		
2	Restructure all existing fixed exhibits at the Historical Museum.	5	Better professional training for staff and museum volunteers.		
3	Develop a professional quality offsite museum storage facility for protection and conservation of collections.	6	Continue to develop in-house capabilities for graphics, conservation and programming.		

DEPARTMENT: Cultural Affairs

DIVISION: Administration

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Number of Successful Grant Applications Filed	Increasing	1	5	8
Number of Mini-Grants Awarded to Community Non-Profits	Increasing	16	25	28
Arts in Public Places Installations	Increasing	0	4	6
Visitors to Museums	Increasing	9,500	10,500	15,000

COMMENTS:

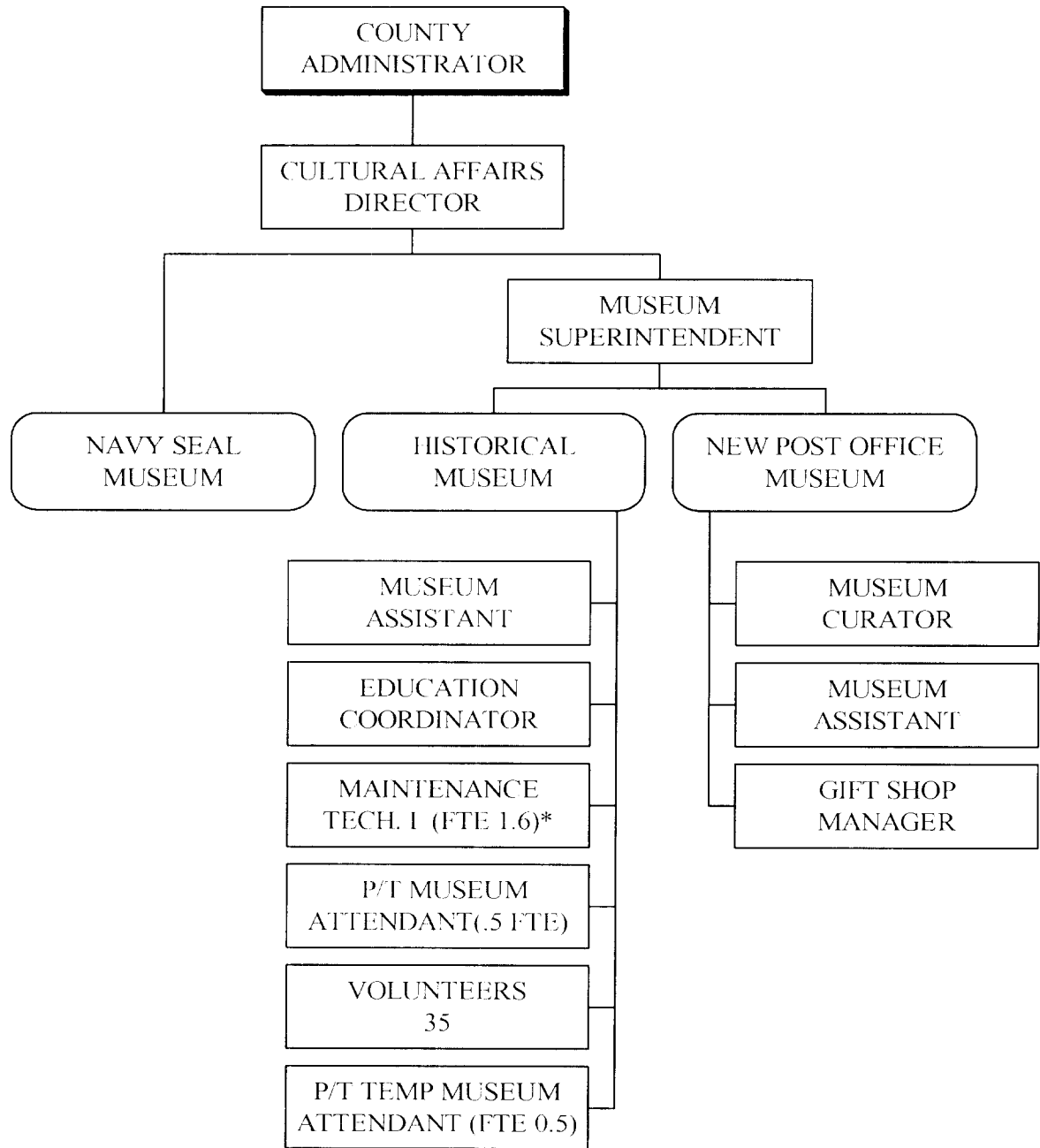
Cultural awareness is growing appreciably. From "Zora, who?" to ZoraFest and a Florida Redevelopment Association Award for "Outstanding Cultural Enhancement" for the Dust Tracks Heritage Trail.

Media awareness of the County's Cultural Affairs Department activities have resulted in hundreds of column-inches of positive editorial coverage, multiple front page headlines and photographs of dozens of dedications, exhibits, historic and cultural preservation projects.

Museum programming refocused to be more diverse, featuring Hispanic and African-American themes.

Reduction in maximum CAC mini-grant ceiling results in awards being made to many more organizations.

**CULTURAL AFFAIRS
MUSEUMS
FISCAL YEAR 2005-2006**



* Shared with SLC Marine Center

DEPARTMENT: CULTURAL AFFAIRS		DIVISION: HISTORICAL MUSEUM			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	254,895	245,804	470,785	541,472	15.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	20,723	22,982	33,083	22,000	-33.5%
Grants and Other Revenues	22,605	0	920	920	0.0%
TOTAL:	298,223	268,786	504,788	564,392	11.8%
APPROPRIATIONS:					
Personnel	171,637	194,245	222,799	226,719	1.8%
Operating Expenses	83,487	61,118	243,039	299,023	23.0%
SUB-TOTAL:	255,124	255,363	465,838	525,742	12.9%
Capital Outlay	43,099	10,720	38,950	38,650	-0.8%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	2,702	0	0	N/A
TOTAL:	298,223	268,786	504,788	564,392	11.8%
FTE POSITIONS:	4.35	5.1	5.1	5.1	
MISSION:					
The St. Lucie County Historical Museum collects, conserves, exhibits and interprets the history of St. Lucie County, as defined by the classic 1905 boundaries.					
FUNCTION:					
The Historical Museum houses and develops collections of artifacts directly related to the history of St. Lucie County, as defined by the 1905 boundaries, which include the present-day counties of Okeechobee, Martin and Indian River. The Museum has a strong educational component which functions through both fixed and temporary exhibits, as well as traveling lectures and exhibits with it's "H.O.T." (History on Tour) trunks, loaned to area schools for use in the classroom. A series of lectures on related historical issues is held onsite at the Museum and the Museum has a growing outreach program.					
2005-2006 GOALS & OBJECTIVES					
1	Renovation of fixed exhibits to current standards.	4	Institute strong conservation program for existing artifacts.		
2	Complete MAP (Museum Assessment Program) as element towards accreditation of facility	5	Develop exhibits in-house to fully utilize existing collections.		
3	Increase visitor count through more outreach programming.	6	Secure more professional training to grow staff abilities and skills.		

DEPARTMENT: Cultural Affairs

DIVISION: Historic Museum

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
Attendance	Increasing	9,800	11,000	12,000
Volunteer Hours	Increasing	1,450	2,000	2,500
Exhibits	Increasing	7	10	12

COMMENTS:

Staff is executing a complete renovation of all existing exhibits including the replacement of all mannequins onsite, made possible, in part, by a \$10,000 gift from the Historical Society.

Outreach programming has vastly increased this year. The 1919 Fire Engine, which had not run in several years, has been in a number of community parades and events. More History on Tour trunks have been developed for the school system.

African-American and Hispanic visitation has vastly increased. Staff plans to translate signage into Spanish.

Numbers of volunteers are increasing. More focused volunteer programming is being offered.

DEPARTMENT: CULTURAL AFFAIRS		DIVISION: UDT SEAL MUSEUM			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	2,950	617	15,700	19,200	22.3%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	2,950	617	15,700	19,200	22.3%
APPROPRIATIONS:					
Personnel	0		0	0	N/A
Operating Expenses	2,950	617	15,700	19,200	22.3%
SUB-TOTAL:	2,950	617	15,700	19,200	22.3%
Capital Outlay	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	2,950	617	15,700	19,200	22.3%
FTE POSITIONS:	0	0	0	0	
MISSION:					
The Navy SEAL Museum tells the story of Naval Special Warfare, it's creation and history.					
FUNCTION:					
The birth and history of amphibious warfare are told through a series of indoor and outdoor exhibits. The museum has an extensive collection of equipment and weaponry as well as a number of larger artifacts such as riverine patrol boats, miniature submersibles, a helicopter and two early era space capsules. A video room features an introductory film. The museum's major outreach program, the annual Muster, takes place each Veteran's Day and features air drops and related tactical demonstrations and attracts thousands of participants. The museum maintains a small gift shop, an affinity group newsletter and a well-designed website.					
2005-2006 GOALS & OBJECTIVES					
1	Complete repairs to hurricane-damaged exterior exhibits.	4	Increase awareness of the facility.		
2	Rebuild association support for the Museum.	5	Develop appropriate grant-driven programming.		
3	Increase visitorship.	6	Cement relationship with Association staff and Board of Directors to assure smooth day-to-day operations.		

DEPARTMENT: CULTURAL AFFAIRS		DIVISION: POST OFFICE MUSEUM			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund			374,960	856,120	128.3%
Enterprise/Internal Service Fund			0	0	N/A
Other Funds			0	0	N/A
Departmental Revenues			0	5,000	N/A
Grants and Other Revenues			0	203,000	N/A
TOTAL:	0	0	374,960	1,064,120	183.8%
APPROPRIATIONS:					
Personnel			0	142,110	N/A
Operating Expenses			0	627,610	N/A
SUB-TOTAL:	0	0	0	769,720	N/A
Capital Outlay			374,960	294,400	-21.5%
Non-Operating Expenses			0	0	N/A
TOTAL:	0	0	374,960	1,064,120	183.8%
FTE POSITIONS:			0	3	

MISSION:

The Post Office Museum will provide flexible exhibition space for a variety of museum-quality exhibitions as well as humanities presentations in the audio-visual auditorium.

FUNCTION:

The Post Office Museum, a joint project between the City of Ft. Pierce and St. Lucie County, will provide a sophisticated flexible exhibit space for a variety of displays, both artistic and historic in nature. The museum will have two main exhibition halls, the Box Lobby, which will maintain its circa-1935 architectural envelope, for smaller exhibits in cases, and the open Main Hall, providing approximately 2,500 feet of open space to accompany a wide variety of exhibits from art shows to historical displays, etc. The audio visual theatre, seating approximately 50, will serve as home for a variety of lectures, humanities presentations and rental income from corporate functions. The rear loading dock will also function as a "night lobby" and staging area for the a/v theatre events.

2005-2006 GOALS & OBJECTIVES

- | | | | |
|---|---------------------------------------------------------------------------------------|---|------------------------------------------------------------------|
| 1 | Completion of architectural designs for the museum. | 4 | Plan grand opening and exhibit schedules. |
| 2 | Physical construction of the adaptive reuse function of the existing structure. | 5 | Develop exhibits in-house to fully utilize existing collections. |
| 3 | Outreach to local businesses that may be potential customers for a/v theatre rentals. | 6 | Train and develop staff. |

DEPARTMENT: Cultural Affairs

DIVISION: Post Office Museum

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Attendance	Increasing	n/a	n/a	12,000
Gift Shop Revenues	Increasing	n/a	n/a	\$20,000
Exhibits	Increasing	n/a	n/a	8
A/V Theatre Rental	Increasing	n/a	n/a	\$2,500

COMMENTS:

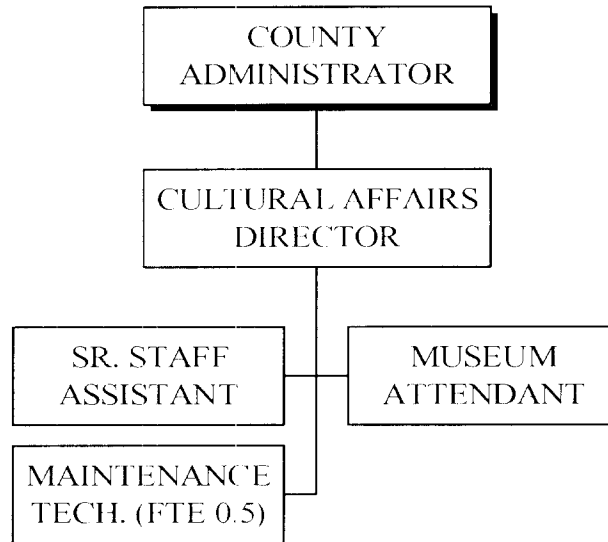
Flexible exhibition space will allow larger and more high-profile traveling shows to be hosted in the County, of a type that had never been seen before, due to lack of space and appropriate facility.

Ft. Pierce CRA financial support of the project is verbally committed but, awaiting architect's estimates before final dollar amounts are committed to the project.

Cultural Affairs secured \$350,000 grant from Florida Department of Historical Resources.

Architectural design of the project began February, 2005.

**CULTURAL AFFAIRS
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2005-2006**



DEPARTMENT: CULTURAL AFFAIRS		DIVISION: MARINE CENTER			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	167,697	206,811	225,298	236,030	4.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	68,436	45,982	58,000	58,000	0.0%
Grants and Other Revenues	0	0	5,000	5,000	0.0%
TOTAL:	236,133	252,793	288,298	299,030	3.7%
APPROPRIATIONS:					
Personnel	70,364	81,604	74,336	75,790	2.0%
Operating Expenses	159,050	169,718	196,140	198,240	1.1%
SUB-TOTAL:	229,414	251,322	270,476	274,030	1.3%
Capital Outlay	6,719	0	17,822	25,000	40.3%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	1,472	0	0	N/A
TOTAL:	236,133	252,793	288,298	299,030	3.7%
FTE POSITIONS:	2.5	2.5	2.5	2.5	
MISSION:					
<p>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.</p>					
FUNCTION:					
<p>The Smithsonian Marine Ecosystem 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.</p>					
2005-2006 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

DIVISION: Marine Center

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Attendance	Increasing	9,500	10,000	11,000
Gift Shop Revenues	Increasing	\$20,000	\$25,000	\$27,500
Exhibits	Increasing	5	8	9

COMMENTS:

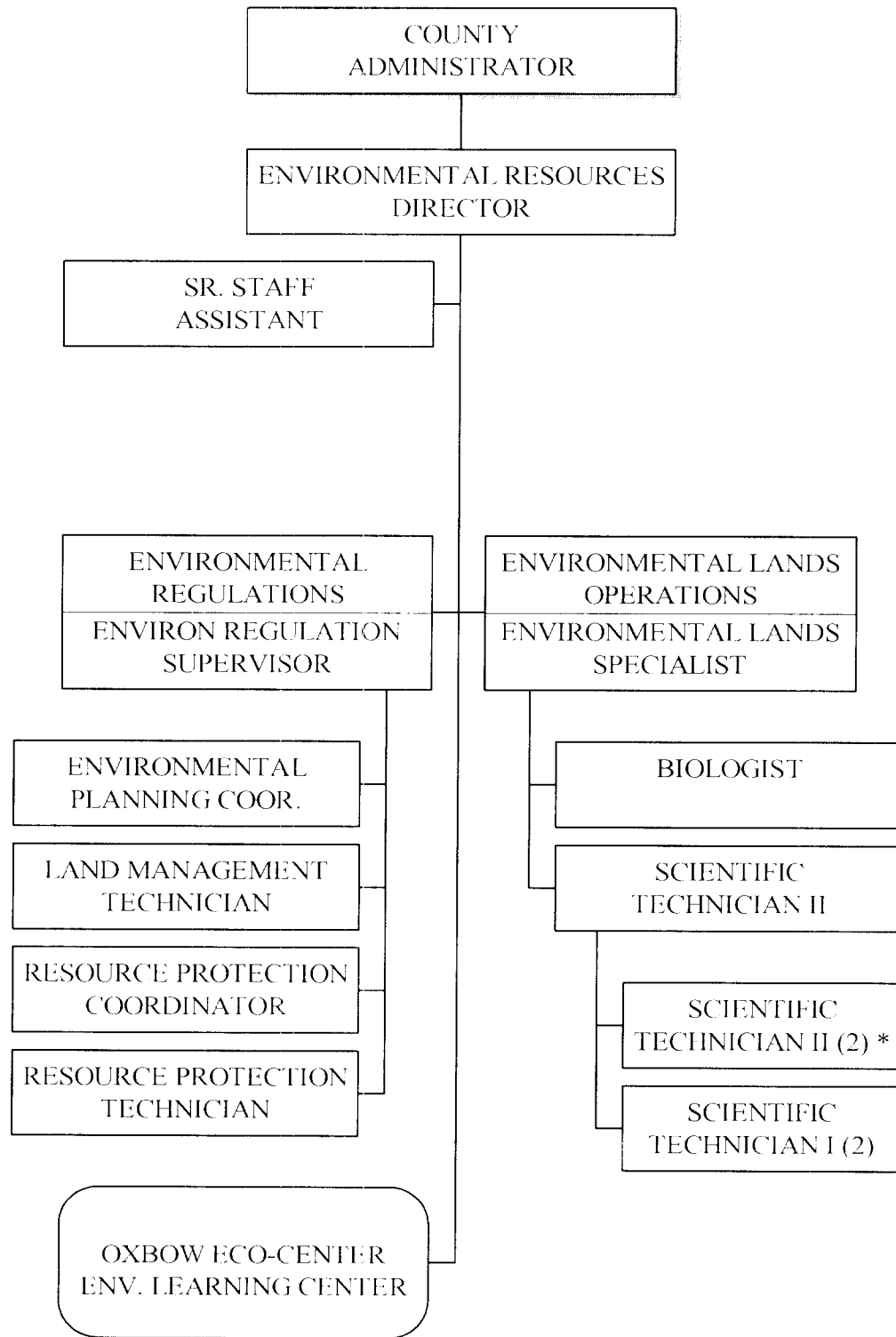
Smithsonian staff, in concert with Cultural Affairs administration, is upgrading the exhibits outside the fixed aquariums for improved visitor experience, i.e., freshwater dock and mural additions to the touch tank.

Grant request to Ft. Pierce CRA for funds to allow the planning of a classroom addition to the facility.

Smithsonian added onsite Educator to enhance educational outreach mission.

Cultural Affairs secured small Sea Turtle grant to fund additional turtle exhibit model.

**ENVIRONMENTAL RESOURCES
FISCAL YEAR 2005-2006**



* Underfilled as Scientific Tech I

DEPARTMENT: ENVIRONMENTAL RESOURCES		DIVISION: ENV RESOURCES/OXBOW			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	773,931	815,712	1,205,602	1,584,584	31.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	3,730	0	0	0	N/A
Departmental Revenues	29,812	31,957	58,930	56,050	-4.9%
Grants and Other Revenues	3,976	104,194	131,650	136,650	3.8%
TOTAL:	811,449	951,863	1,396,182	1,777,284	27.3%
APPROPRIATIONS:					
Personnel	570,925	654,468	826,598	988,569	19.6%
Operating Expenses	192,031	216,509	241,033	238,745	-0.9%
SUB-TOTAL:	762,956	870,977	1,067,631	1,227,314	15.0%
Capital Outlay	45,112	61,413	328,551	549,970	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	19,473	0	0	N/A
TOTAL:	808,068	951,863	1,396,182	1,777,284	27.3%
FTE POSITIONS:	14.00	15.00	16.00	18.17	

MISSION:

The mission of the Environmental Resources Department 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 found in St. Lucie County.

FUNCTION:

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 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 local wildlife and their habitats. Issues all vegetation removal permits/exemption permits.

2005-2006 GOALS & OBJECTIVES

- | | |
|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| 1 Improve implementation of land management and public use activities through increased staffing. | 4 Continue to implement habitat restoration projects on environmental lands sites. |
| 2 Provide 65 interpretive educational programs. | 5 Assist/establish land development code implementation and revision. |
| 3 Host 400 secondary school classes, 3500 school children and train 80 teachers in curriculum. | 6 Increase eco-tourism in St. Lucie County by increasing resource based recreational opportunities on ESL Lands. |

DEPARTMENT: ENVIRONMENTAL RESOURCES		DIVISION:			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	566,111	607,638	807,439	982,815	21.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	3,730	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	3,976	104,194	131,650	136,650	3.8%
TOTAL:	573,817	711,832	939,089	1,119,465	19.2%
APPROPRIATIONS:					
Personnel	436,275	494,514	623,877	721,065	15.6%
Operating Expenses	102,697	144,085	150,261	145,850	-2.9%
SUB-TOTAL:	538,972	638,599	774,138	866,915	12.0%
Capital Outlay	31,464	57,443	164,951	252,550	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	15,790	0	0	N/A
TOTAL:	570,436	711,832	939,089	1,119,465	19.2%
FTE POSITIONS:	10.00	11.00	12.00	13.00	
MISSION:					
<p>The mission of the Environmental Resources Department 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 found in St. Lucie County.</p>					
FUNCTION:					
<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 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 local wildlife and their habitats. Issues all vegetation removal permits/exemption permits.</p>					
2005-2006 GOALS & OBJECTIVES					
1	Improve implementation of land management and public use activities through increased staffing.	4	Continue to implement habitat restoration projects on environmental lands sites.		
2	Provide 65 interpretive educational programs.	5	Assist/establish land development code implementation and revision.		
3	Host 400 secondary school classes, 3500 school children and train 80 teachers in curriculum.	6	Increase eco-tourism in St. Lucie County by increasing resource based recreational opportunities on ESL Lands.		

DEPARTMENT: ENVIRONMENTAL RESOURCES

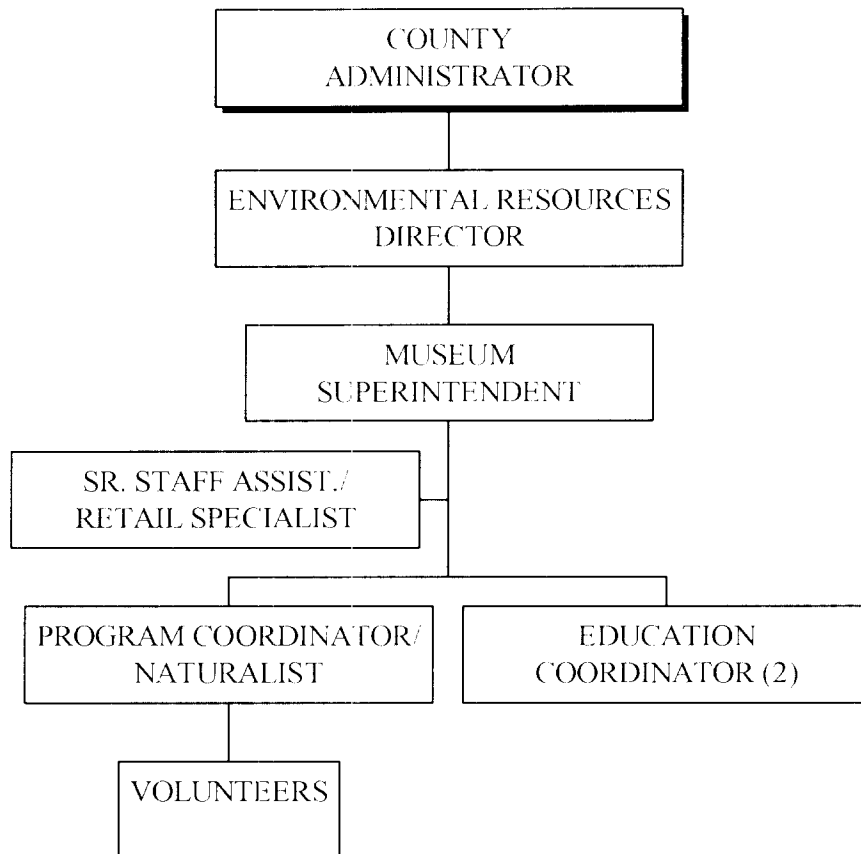
DIVISION:

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
1 Implement habitat restoration projects on environmental lands.	Increasing	5	7	9
2 Fund habitat restoration projects on environmental lands.	Increasing	\$150,000	\$200,000	\$300,000
3 Expand the plant rescue program/tree stewardship program.	Increasing	\$7,000	\$10,000	\$15,000

COMMENTS:

**ENVIRONMENTAL RESOURCES
OXBOW ECO-CENTER
FISCAL YEAR 2005-2006**



DEPARTMENT: ENVIRONMENTAL RESOURCES		DIVISION: OXBOW			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	207,820	208,074	398,163	601,769	51.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	29,812	31,957	58,930	56,050	-4.9%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	237,632	240,031	457,093	657,819	43.9%
APPROPRIATIONS:					
Personnel	134,650	159,954	202,721	267,504	32.0%
Operating Expenses	89,334	72,424	90,772	92,895	2.3%
SUB-TOTAL:	223,984	232,378	293,493	360,399	22.8%
Capital Outlay	13,648	3,970	163,600	297,420	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes, etc	0	3,683	0	0	N/A
TOTAL:	237,632	240,031	457,093	657,819	43.9%
FTE POSITIONS:	4.00	4.00	4.00	5.17	
See Department Summary for Environmental Resources.					

DEPARTMENT: ENVIRONMENTAL RESOURCES

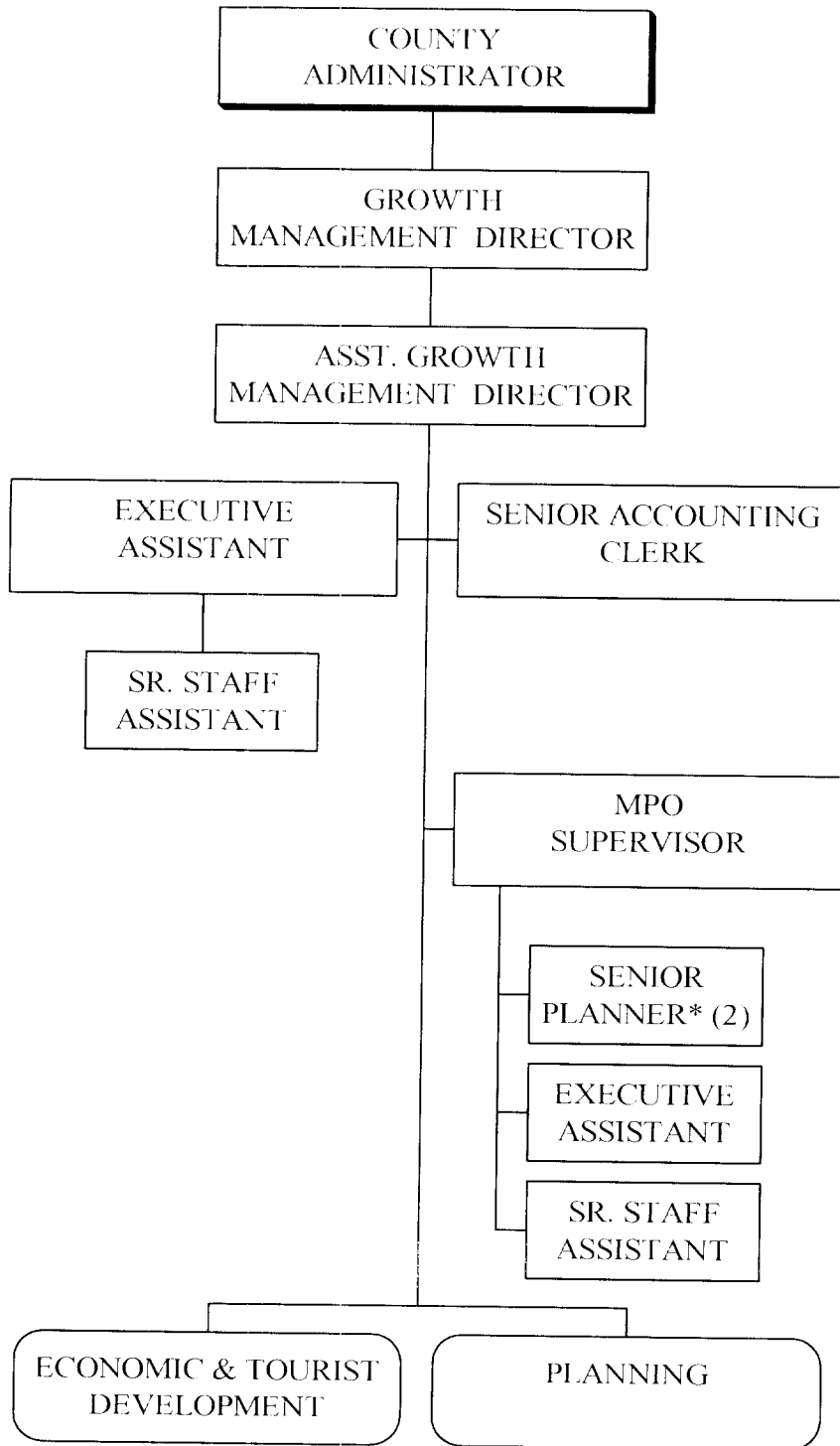
DIVISION: OXBOW ECO-CENTER

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
1 Number of Visitors (Adults & Children)	Increase	12000	15000	18000
2 Number of patrons participating in educational programs	Increase	5,700	3,500	6,000
3 Number of school kids / # of classes participating in programs	Increase	1800 / 12	2250 / 25	2250 / 25
4 Number of Volunteers	Increase	28	25	35
5 Revenue Generated from Gift Store	Increase	7,131	10,000	10,000
6 Number of Participants in Annual Events	Increase	1,800	3,000	2,000

COMMENTS:

**GROWTH MANAGEMENT
ADMINISTRATION
FISCAL YEAR 2005-2006**



*Sr. Planner may be underfilled

DEPARTMENT: GROWTH MANAGEMENT		DIVISION: ADMINISTRATION			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	3,579	0	32,854	25,589	-22.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	247,302	304,929	528,855	494,276	-6.5%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	1,825,539	1,819,481	-0.3%
TOTAL:	250,880	304,929	2,387,248	2,339,346	-2.0%
APPROPRIATIONS:					
Personnel	229,630	224,731	561,992	678,498	20.7%
Operating Expenses	21,250	26,784	1,773,581	1,635,652	-7.8%
SUB-TOTAL:	250,880	251,515	2,335,573	2,314,150	-0.9%
Capital Outlay	0	48,900	51,675	25,196	-51.2%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc.	0	4,514	0	0	N/A
TOTAL:	250,880	304,929	2,387,248	2,339,346	-2.0%
FTE POSITIONS:	4	4	8	10	

MISSION:

The mission of the Administration Division of the Growth Management Department is to manage the day to day operations of the department, in order to ensure that land use planning and tourism/economic development in the County occur in a rational and quality manner.

FUNCTION:

The Administration Division is responsible for the overall operation of the department. The Administration Division is comprised of four persons; the Director, Assistant Director, Senior Accounting Clerk and Executive Secretary. The Director and staff are responsible for the submission of all reports and recommendations to the various advisory boards and committees that the department serves, 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 Administration Division is responsible for the department's personnel management, purchasing, budget preparation and control, and overall program development and administration. The Metropolitan Planning Organization (MPO) is part of the Administration Division. The MPO is a semi-autonomous operation of the community that is responsible for long range transportation planning.

2005-2006 GOALS & OBJECTIVES

- | | |
|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| 1 To expand and enhance the department's websites and other electronic media access portals. | 3 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. | 4 Improve citizen awareness and participation. |

DEPARTMENT: GROWTH MANAGEMENT

DIVISION:

ADMINISTRATION

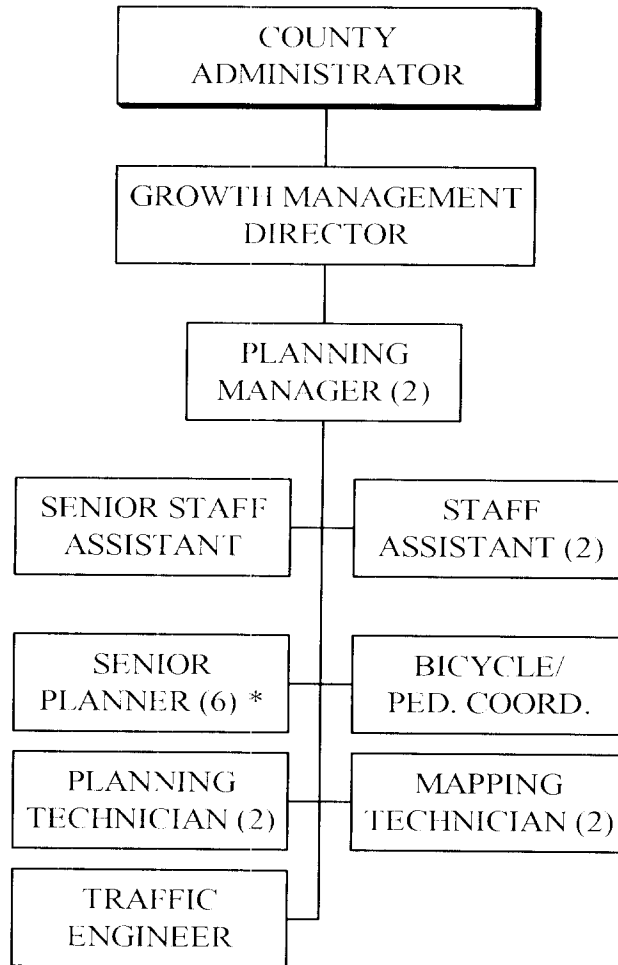
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Maintain a 48 hours 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:

The Growth Management Department is initiating utilization of several "user-friendly" information systems to better serve the public and manage the data and resources available. They include the Map Touch information center, links to websites, and databases to store development statistics. We also will be able to digitally record minutes for the various board meetings.

**GROWTH MANAGEMENT
PLANNING
FISCAL YEAR 2005-2006**



* Senior Planner may be underfilled

DEPARTMENT: GROWTH MANAGEMENT		DIVISION: PLANNING			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	69,311	95,613	171,029	192,410	12.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	586,355	566,071	1,894,210	1,799,306	-5.0%
Departmental Revenues	126,780	462,307	135,000	145,000	7.4%
Grants and Other Revenues	364,443	0	0	0	N/A
TOTAL:	1,146,889	1,123,991	2,200,239	2,136,716	-2.9%
APPROPRIATIONS:					
Personnel	659,675	666,853	757,701	1,138,625	50.3%
Operating Expenses	468,797	400,012	1,433,838	970,591	-32.3%
SUB-TOTAL:	1,128,472	1,066,865	2,191,539	2,109,216	-3.8%
Capital Outlay	18,417	40,400	8,700	27,500	216.1%
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes, etc.	0	16,726	0	0	N/A
TOTAL:	1,146,889	1,123,991	2,200,239	2,136,716	-2.9%
FTE POSITIONS:	13	13	15	17	

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 County committees and boards. These committees and boards include the Planning & Zoning Commission, Local Planning Agency, Board of Adjustment, the Comprehensive Plan Review Committee, Development Review Committee, Charrettes and others. The staff of this division also are available to provide support to any special purpose committee or task force established by the Board of County Commissioners.

2005-2006 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

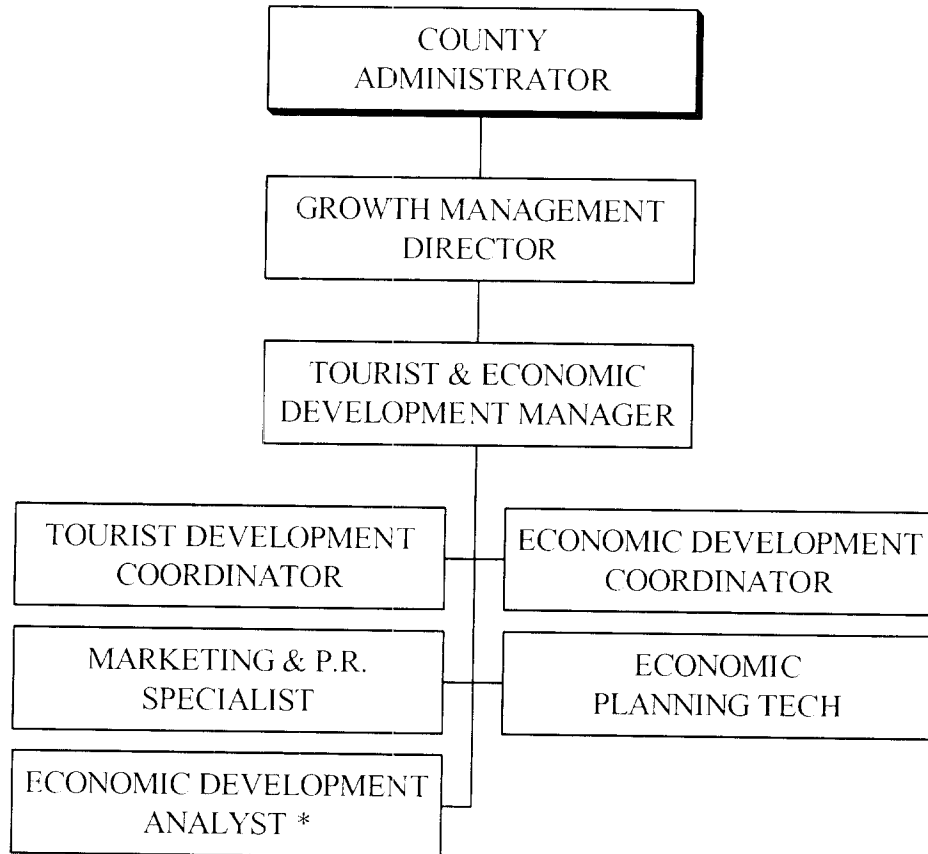
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Maintain a maximum staff review period of 20 working days for all development application submissions.	Constant	20 days	20 days	20 days

COMMENTS:

The Growth Management Department is initiating utilization of several "user-friendly" information systems to better serve the public and manage the data and resources available. They include the Map Touch information center, links to websites and databases to store development statistics. We also will be able to digitally record minutes for the various board meetings.

**GROWTH MANAGEMENT
TOURISM & ECONOMIC DEVELOPMENT
FISCAL YEAR 2005-2006**



* Economic Development Analyst may be underfilled

DEPARTMENT: GROWTH MANAGEMENT		DIVISION: TOURISM & ECONOMIC DEVELOPMENT			
	2002-2003 <u>ACTUAL</u>	2003-2004 <u>ACTUAL</u>	2004-2005 <u>BUDGET</u>	2005-2006 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	183,679	242,532	319,143	262,611	-17.7%
Enterprise/Internal Service Fund		0	0	0	N/A
Other Funds	642,239	576,053	785,559	904,187	15.1%
Departmental Revenues	56,918	57,169	0	0	N/A
Grants and Other Revenues	3,063	5,194	50,000	0	-100.0%
TOTAL:	885,898	880,948	1,154,702	1,166,798	1.0%
APPROPRIATIONS:					
Personnel	291,051	336,443	365,477	362,346	-0.9%
Operating Expenses	577,794	510,104	789,225	804,452	1.9%
SUB-TOTAL:	868,845	846,547	1,154,702	1,166,798	1.0%
Capital Outlay	16,162	6,925	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc.	0	4,729	0	0	N/A
TOTAL:	885,007	858,201	1,154,702	1,166,798	1.0%
FTE POSITIONS:	7	7	6	6	
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 Tourism & Economic 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 tourist programs for the community. The Tourism & Economic 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; market the Research and Education Park and the Airport West Commerce Park; develop a combined marketing program to attract businesses; expand tourism events/businesses and gain a commitment to the development of replacement hotel properties for those lost in the hurricanes; pursue State and Federal funding assistance to further these activities.					
2005-2006 GOALS & OBJECTIVES					
1	To expand economic development opportunities in the community with the goal of expanding the county average annual rate of employment by 10% in the coming year.	4	By October 2006, obtain commitments for the development of the replacement properties and a 10% increase in the destination quality rooms in the community.		
2	Develop one or more TDC support events designed to increase revenues generated from tourism to the community.	5	Gain commitments for the first three businesses in the Research and Education Park.		
3	To prepare and distribute a new marketing program for tourism and economic development purposes promoting St. Lucie County.				

DEPARTMENT: GROWTH MANAGEMENT

DIVISION: TOURISM & ECONOMIC DEVELOPMENT

KEY INDICATORS:

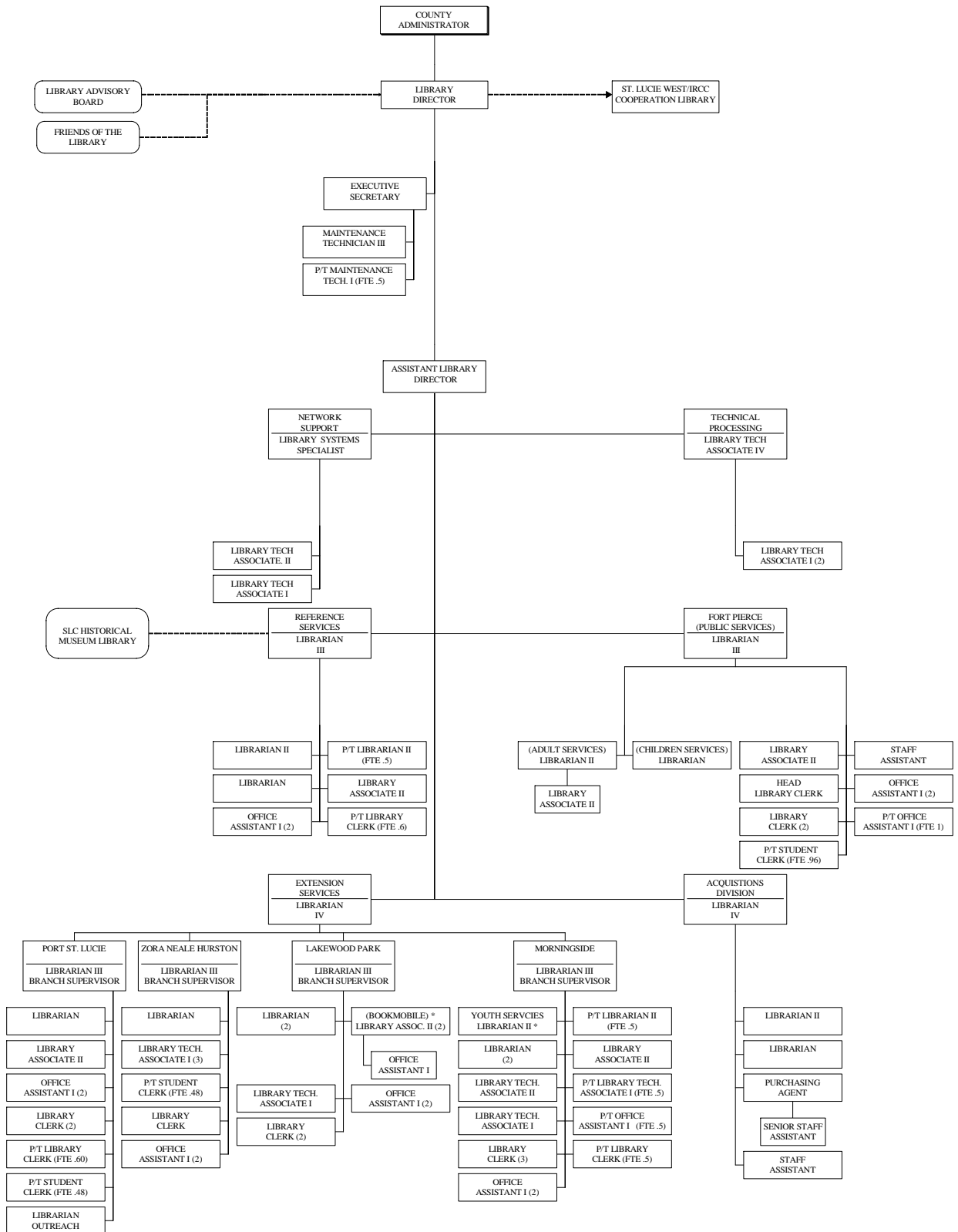
	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Provide for the expansion of the in-county employment level by 10% annually based on the ES202 report.		64,420 6,051 10%	70,862 6,442 10%	77,900 7,038 10%
By the end of calendar year 2005, increase the average hourly wage in the County from \$12.60/hr. to \$13.50/hr.		\$11.78	\$12.60	\$14.10
Provide for a 5% annual growth in the value of the local Tourism Revenues (M\$)		\$48.8 15%	\$52.0 6.5%	\$55.0 5.0%
Number of hotel/motel units in the County.		3,275	3,440 5.0%	3,800 10.0%
Jobs created		New	New	700

COMMENTS:

We would like to change the name of the division from Economic & Tourist Development to Tourism & Economic Development.

LIBRARY

FISCAL YEAR 2005-2006



* Positions approved but not funded this year

DEPARTMENT: LIBRARY		DIVISION:			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	3,326,244	3,670,946	4,165,536	4,541,678	9.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	83,382	52,508	50,950	49,450	-2.9%
Grants and Other Revenues	269,693	214,223	221,250	202,326	-8.6%
TOTAL:	3,679,319	3,937,676	4,437,736	4,793,454	8.0%
APPROPRIATIONS:					
Personnel	2,350,061	2,636,114	3,023,852	3,304,035	9.3%
Operating Expenses	686,118	682,538	758,914	833,132	9.8%
SUB-TOTAL:	3,036,178	3,318,651	3,782,766	4,137,167	9.4%
Capital Outlay	727,342	567,383	654,052	656,287	0.3%
Non-Operating Expenses	0	0	918	0	-100.0%
Hurricanes	0	56,761	0	0	N/A
TOTAL:	3,763,521	3,942,796	4,437,736	4,793,454	8.0%
FTE POSITIONS:	73.50	77.40	77.12	77.12	

MISSION:

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

FUNCTION:

The St. Lucie County Library System serves the community with five (5) branch libraries; 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 FAU 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, library's web page and ready reference.

2005-2006 GOALS & OBJECTIVES

- | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1 Residents will have access to high interest and popular materials at all public libraries</p> <p>2 Residents will have access to the internet, online databases and other information technology resources.</p> <p>3 Residents will have 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 Lifelong literacy efforts will be an element in all library programs</p> <p>6 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> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

DEPARTMENT: LIBRARY

DIVISION:

KEY INDICATORS:

	DESIRED	2003-2004	2004-2005	2005-2006
	<u>TREND</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
Registered library patrons	Increase	136,671	140,000	135,000
Material circulation	Increase	682,434	734,400	700,000
Reference transactions	Increase	234,534	258,500	258,500
Traffic count	Increase	612,917	635,000	635,000
Program attendance	Increase	35,495	35,000	36,000
Internet usage	Increase	147,385	125,000	155,000

COMMENTS:

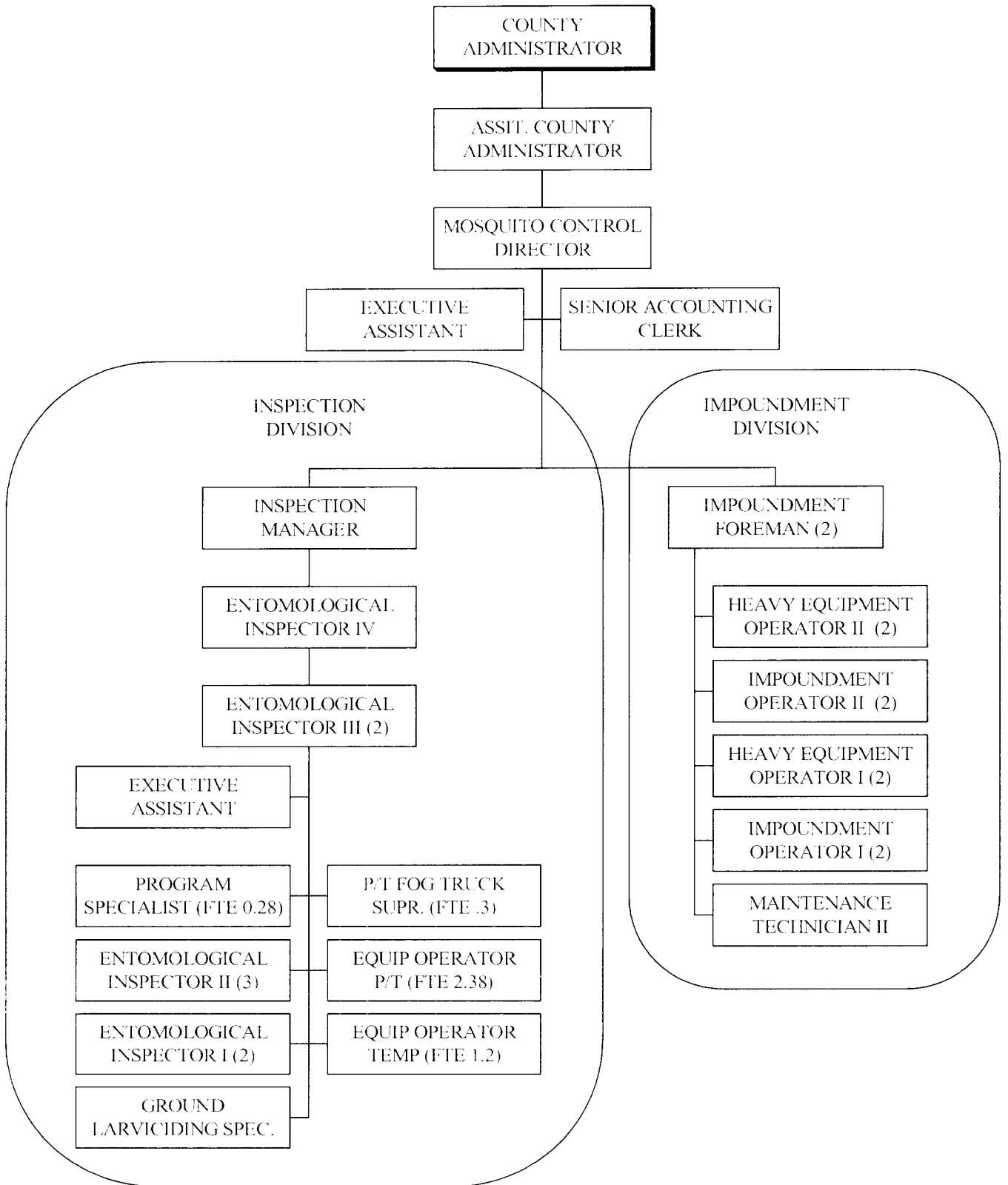
We are requesting the transfer of two (2) Library Technical Assistant I positions from our State Aid account to the General Fund. This year our State Aid revenues were down by \$35,000 and we anticipate this to be the case in FY05/06. The State Legislature opened up the State Aid grant to municipal libraries but no additional funds have been allocated to the program - so more libraries with the same money means less money to everyone.

We have continued to weed our patron database to remove patrons who are no longer actively using our services - a new program was found this year that will allow for a spreadsheet to be printed giving all the names of those needing to be deleted instead of staff going through the patron file one by one to determine the last activity date.

Three branch libraries have asked for landscape and irrigation work at their sites - this improvement will bring about a better image of the facility - total estimated cost \$31,500.

Circulation figures have shown a decrease in usage since the hurricanes in September 2004 - program attendance and internet usage is on the rise.

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2005-2006



DEPARTMENT: MOSQUITO CONTROL		DIVISION: MOSQUITO CONTROL			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	2,429,607	2,908,274	9,478,252	4,759,096	-49.8%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	220,407	281,180	327,230	50,000	-84.7%
TOTAL:	2,650,014	3,189,453	9,805,482	4,809,096	-51.0%
APPROPRIATIONS:					
Personnel	1,013,451	1,057,943	1,305,131	1,532,168	17.4%
Operating Expenses	1,064,869	1,400,884	1,905,988	2,288,969	20.1%
SUB-TOTAL:	2,078,320	2,458,827	3,211,119	3,821,137	19.0%
Capital Outlay	317,928	328,629	582,841	362,950	N/A
Non-Operating Expenses	92,276	72,900	425,747	625,009	N/A
Hurricane, etc	0	450,179	5,585,775	0	N/A
TOTAL:	2,488,525	3,310,535	9,805,482	4,809,096	-51.0%
FTE POSITIONS:	23.4	25.60	26.88	29.16	
0					
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 pos:					
2005-2006 GOALS & OBJECTIVES					
1	Continue 5-year monitoring phase of Bear Point Mitbank \$111,800.00 (Incl. Reserve)	4	Educational Outreach & FCT Land Management Compliance \$46,938.00 (IFAS & MRC & Manatee Ctr)		
2	Implement impoundment operations at Indrio Blueway \$8,600.00 (Utilities)	5	Aerial Vector Control Operational Budget & Reserve \$153,160.00		
3	Maintain impoundments 95 % exotic free for environmental enhancement and public access \$42,712.00 (Herbicides & New Structures)	6	Maintain 100 % public response objective		

DEPARTMENT: MOSQUITO CONTROL

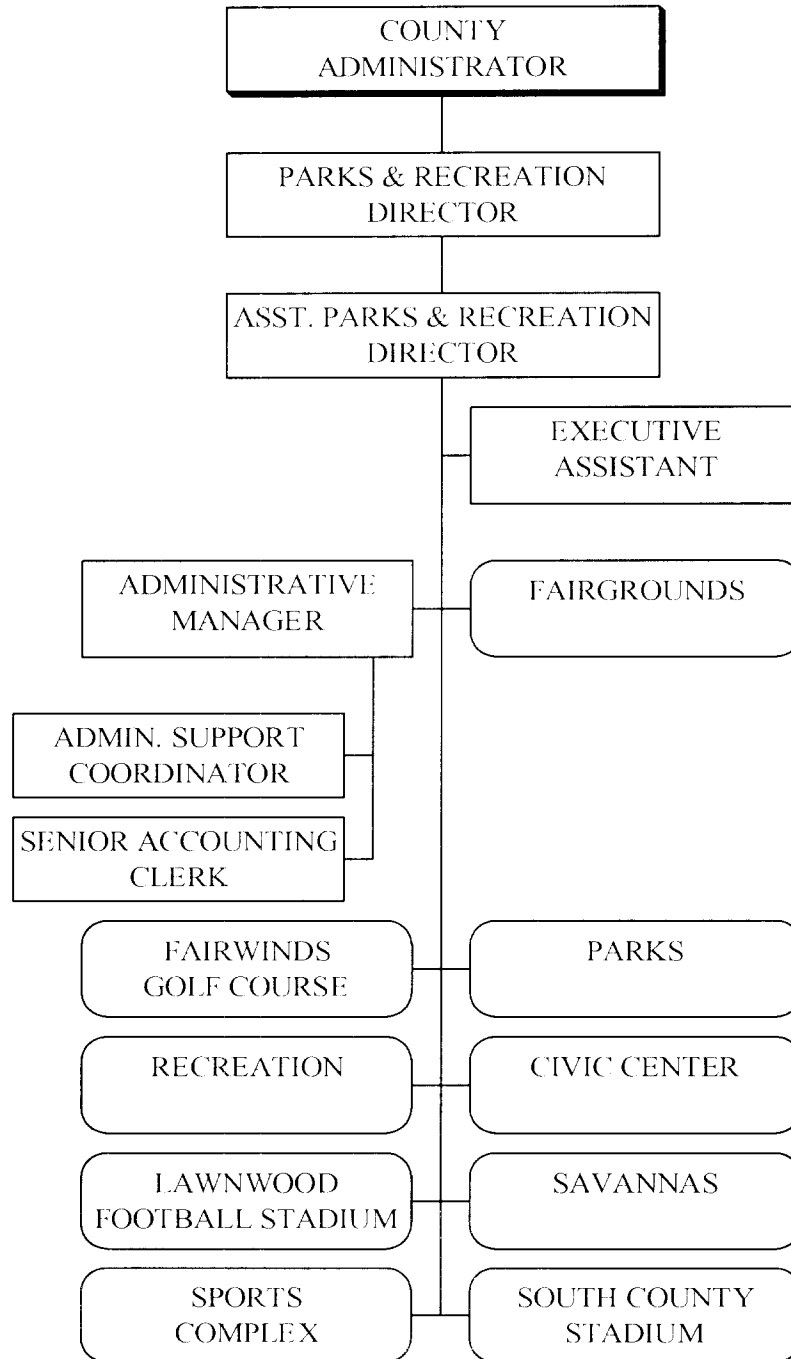
DIVISION: MOSQUITO CONTROL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1. Adulticiding Acres	Increasing (expansion)	1,402,095	1,500,000	1,564,000
2. Aerial Larviciding Acres	Constant	6,411	5,000	5,000
3. Impoundment Pump Hours	Increasing (Qu Is + BPMB)	112,176	145,000	145,000
4. Requests for Service	increasing (inc. pop.)	707	1,200	1,500

COMMENTS:

**PARKS & RECREATION
ADMINISTRATION
FISCAL YEAR 2005-2006**



DEPARTMENT: PARKS AND RECREATION			DIVISION: ADMINISTRATION		
	2002-2003 <u>ACTUAL</u>	2003-2004 <u>ACTUAL</u>	2004-2005 <u>BUDGET</u>	2005-2006 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	356,373	431,622	507,822	533,513	5.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	356,373	431,622	507,822	533,513	5.1%
APPROPRIATIONS:					
Personnel	335,461	384,238	409,334	440,368	7.6%
Operating Expenses	19,412	19,944	94,319	91,600	-2.9%
SUB-TOTAL:	354,873	404,182	503,653	531,968	5.6%
Capital Outlay	1,500	1,985	4,169	1,545	-62.9%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	25,455	0	0	N/A
TOTAL:	356,373	431,622	507,822	533,513	5.1%
FTE POSITIONS:	6	6	6	6	
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 within the Department as they strive to meet the recreational needs of St. 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.					
2005-2006 GOALS & OBJECTIVES					
1 Endeavor to streamline our numerous administrative processes to better respond to the needs of our customers.		3 Efficiently track the myriad of current and future Department projects.			
2 Maintain open lines of communication between our Divisions within the Department					

DEPARTMENT: PARKS & RECREATION

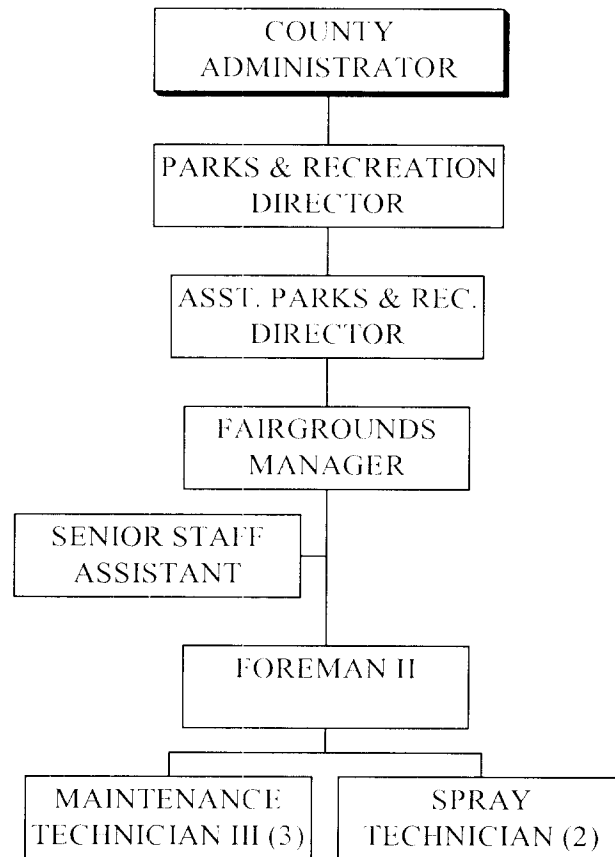
DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1) Generate quarterly cost and revenue analysis report for all Divisions.	N/A	4	4	4
2) Continue to address BOCC concerns and respond to citizens in a timely manner.	N/A	1-2 days	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	48	12	12

COMMENTS:

**PARKS & RECREATION
FAIRGROUNDS
FISCAL YEAR 2005-2006**



DEPARTMENT: PARKS AND RECREATION		DIVISION: FAIRGROUNDS			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	458,128	469,545	770,976	867,090	12.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	13,417	65,242	50,000	50,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	471,545	534,787	820,976	917,090	11.7%
APPROPRIATIONS:					
Personnel	69,339	232,666	383,843	417,419	8.7%
Operating Expenses	95,143	104,919	216,283	286,653	32.5%
SUB-TOTAL:	164,482	337,585	600,126	704,072	17.3%
Capital Outlay	307,063	185,901	220,850	213,018	-3.5%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	11,302	0	0	N/A
TOTAL:	471,545	534,787	820,976	917,090	11.7%
FTE POSITIONS:	4	6	8	8	

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.

2005-2006 GOALS & OBJECTIVES

- | | | | |
|---|-------------------------------------------------------------------------------------------------|---|--------------------------------------------------------------------------------------------------------------------------------|
| 1 | Emphasize excellent equestrian amenities to user groups. | 4 | Foster 4H and FFA activities. |
| 2 | Promote the facility to bring activities and events that will have local and state-wide appeal. | 5 | Maintain grounds and host events that will earn St. Lucie County Fairgrounds a reputation as a premier facility in the region. |
| 3 | Establish annual contracts for special shows, i.e. holiday light display. | 6 | Successfully implement the Business Plan. |

DEPARTMENT: Parks and Recreation

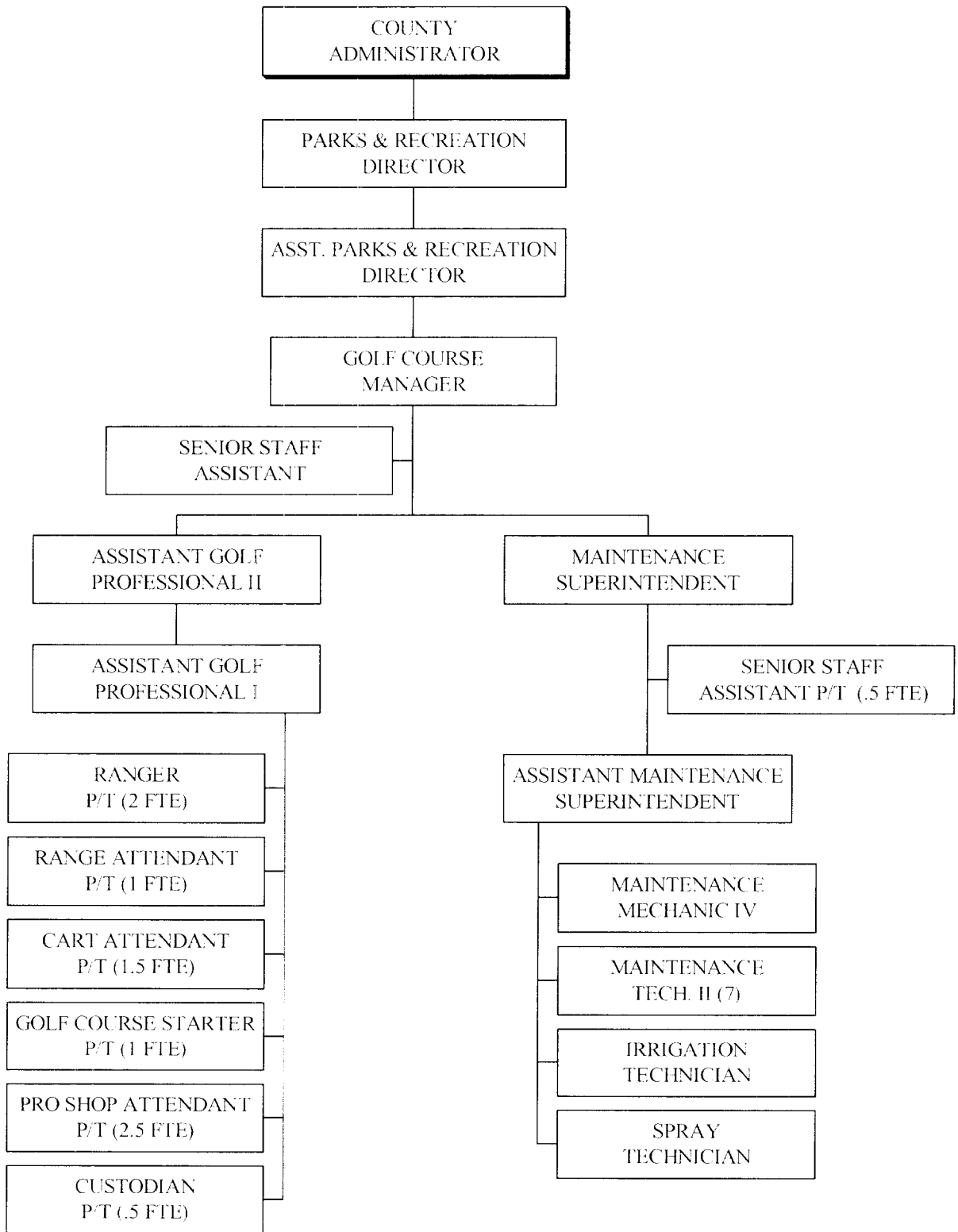
DIVISION: Fairgrounds

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
Police Olympics	Increasing	1	1	1
County Fair	Increasing	1	1	1
Equestrian Events	Increasing	1	3	3
Latino Festivals	Increasing	1	2	3
Indian River Citrus Growers	Increasing	1	1	1
Other Special Events	Increasing	8	21	24

COMMENTS:

**PARKS & RECREATION
FAIRWINDS GOLF COURSE
FISCAL YEAR 2005-2006**



DEPARTMENT: PARKS AND RECREATION		DIVISION: FAIRWINDS GOLF COURSE			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	1,373,327	1,576,187	1,801,336	1,873,813	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
TOTAL:	1,373,327	1,576,187	1,801,336	1,873,813	4.0%
APPROPRIATIONS:					
Personnel	805,048	897,954	931,426	996,542	7.0%
Operating Expenses	604,556	901,362	589,546	589,257	0.0%
SUB-TOTAL:	1,409,604	1,799,316	1,520,972	1,585,799	4.3%
Capital Outlay	0	0	105,900	55,800	-47.3%
Non-Operating Expenses	419,452	212,792	174,464	232,214	33.1%
TOTAL:	1,829,056	2,012,108	1,801,336	1,873,813	4.0%
FTE POSITIONS:	25	25	25	25	

MISSION:

The Mission of Fairwinds Golf Course is to provide the highest quality golf service available along with the highest degree of hospitality to all 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 thirteen (13) 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.

2005-2006 GOALS & OBJECTIVES

- 1 Begin construction of a new 18 hole golf course.
- 2 Increase rates by an average of 10%.
- 3 Cultivate new golfers by planning teaching programs.
- 4 Promote summer golf tournaments to St. Lucie County organizations.
- 5 Continue removal of exotic plant material on the course and surrounding areas.

DEPARTMENT: PARKS AND RECREATIONS

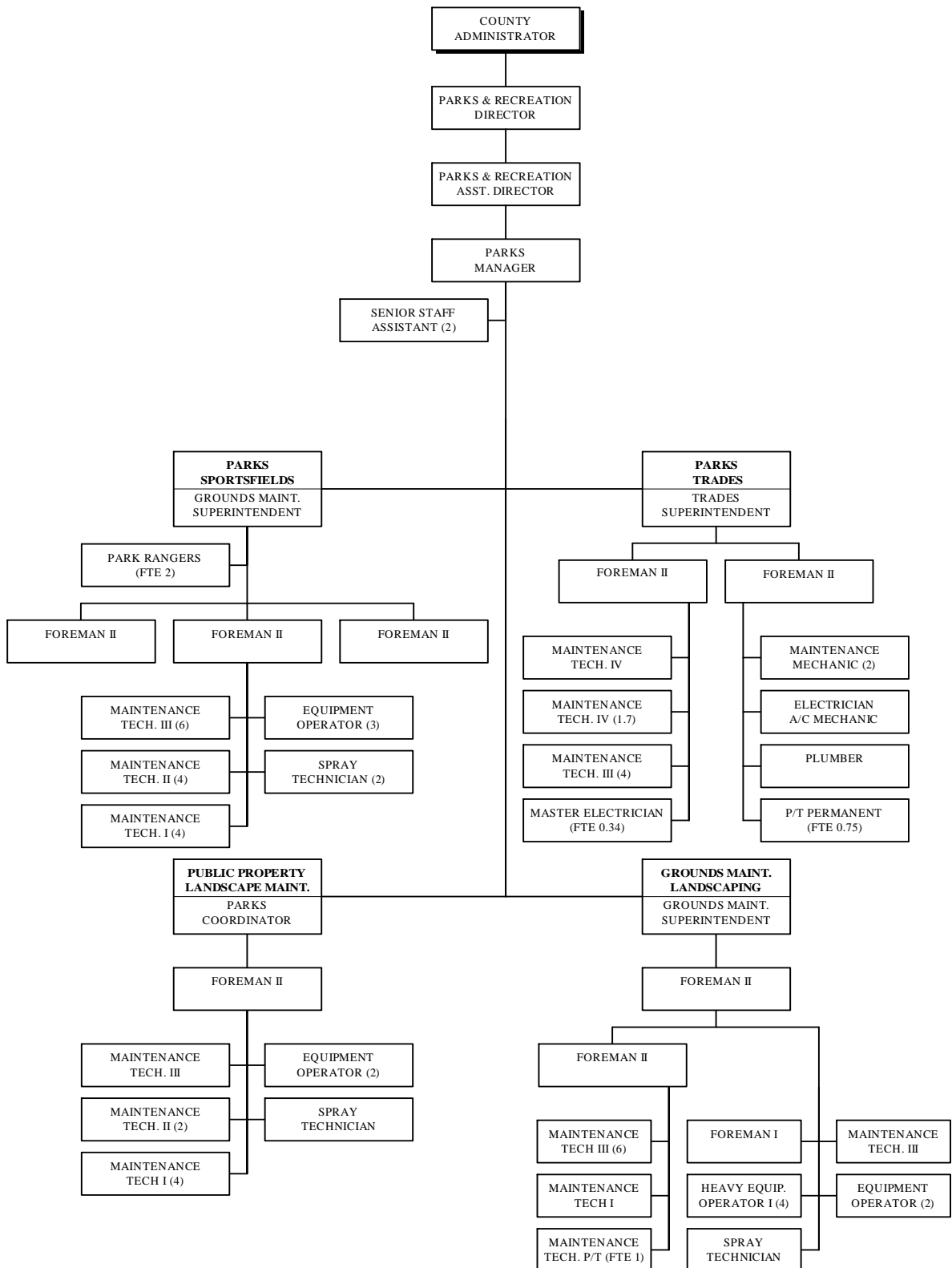
DIVISION: FAIRWINDS GOLF COURSE

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
9 Holes Walking	Maintain	6,750	9,500	7,000
9 Holes Riding	Maintain	7,219	5,000	7,500
18 Holes Walking	Maintain	2,836	2,000	3,000
18 Holes Riding	Increase	48,684	47,000	51,000
Average dollars spent on merchandise		\$2.29	\$2.50	\$2.50
Average dollars spent on per round of golf		\$24.99	\$25.00	\$25.00

COMMENTS:

PARKS & RECREATION PARKS FISCAL YEAR 2005-2006



DEPARTMENT: PARKS AND RECREATION		DIVISION: PARKS			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	3,456,093	3,801,260	4,577,450	5,143,223	12.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	9,000	0	0	N/A
Departmental Revenues	29,683	9,310	22,585	0	-100.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	3,485,776	3,819,570	4,600,035	5,143,223	11.8%
APPROPRIATIONS:					
Personnel	2,479,402	2,656,087	3,168,558	3,502,440	10.5%
Operating Expenses	889,113	919,262	1,053,801	1,090,400	3.5%
SUB-TOTAL:	3,368,515	3,575,349	4,222,359	4,592,840	8.8%
Capital Outlay	117,261	112,417	377,676	550,383	45.7%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	131,805	0	0	N/A
TOTAL:	3,485,776	3,819,570	4,600,035	5,143,223	11.8%
FTE POSITIONS:	67.79	67.79	68.79	74.79	

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 2,300 acres of 20 inland and 19 beachfront parks & beach accesses, 10 boat ramps at 5 different locations with 16 launching lanes, 58 ball fields, 8 soccer fields, 3 stadiums, 4 pools, and 17 governmental sites, servicing these facilities with landscaping and grounds maintenance, as well as plumbing, irrigation, electrical, fencing, painting and building maintenance.

2005-2006 GOALS & OBJECTIVES

- | | |
|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| 1 Continue to provide available resources to implement facility maintenance procedures. | 4 Provide education and training opportunities for supervisory personnel and employees. |
| 2 Expand services to two new parks, and one park expansion. | 5 Continue an active eradication program for invasive plants and trees. |
| 3 Obtain and maintain equipment for optimal performance levels. | 6 Continue to create and implement a shared vision of the Administration's mission. |

DEPARTMENT: PARKS AND RECREATION

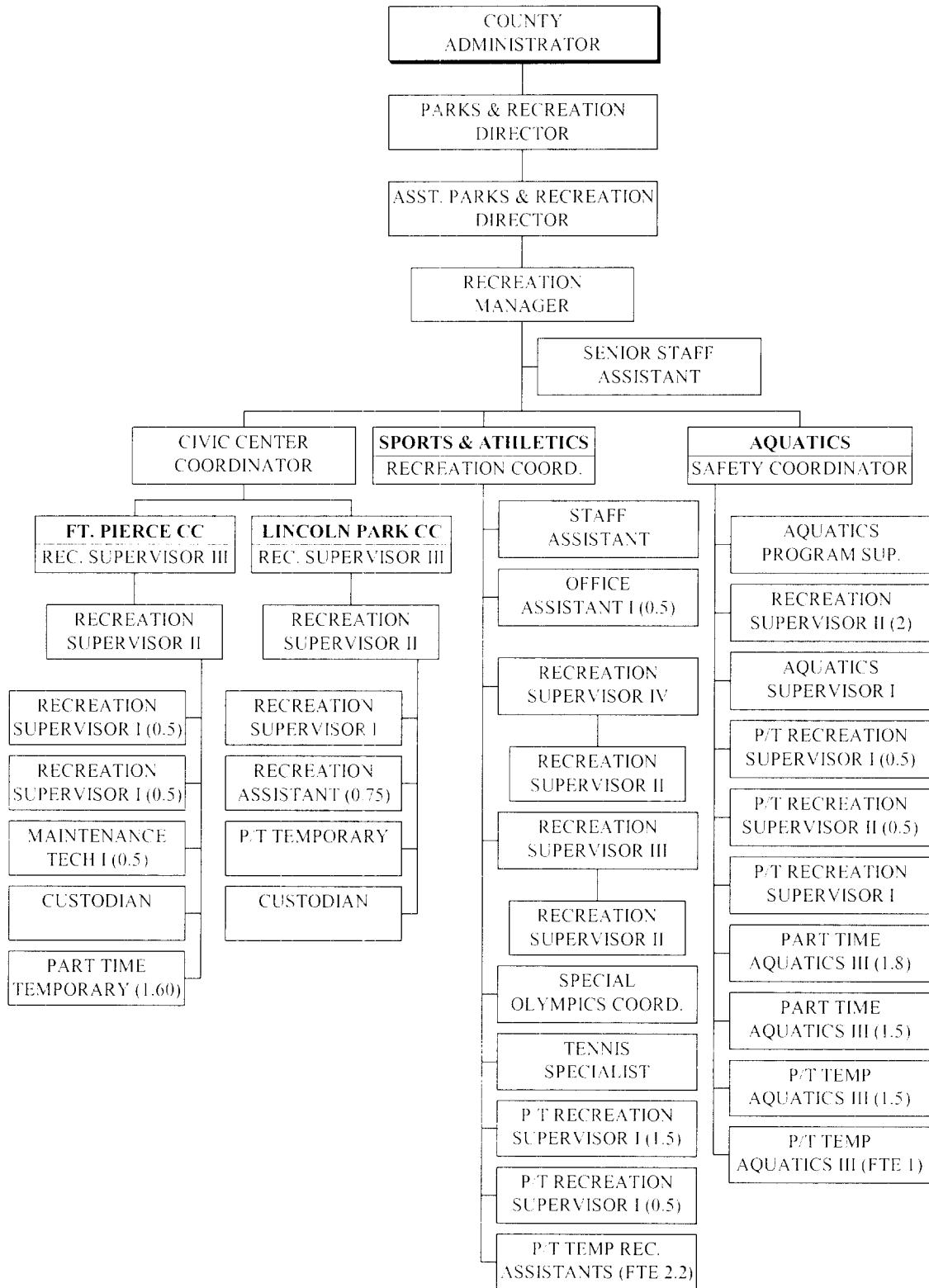
DIVISION: PARKS

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
1. Number of acres maintained with Weldon B. Lewis Park and expansion of Lawnwood Complex & Lakewood Park	Increase	2139	2,300	2,300
2. Number of facilities maintained (-4 Public Properties)	Decrease	77	79	81
3. Number of games played in relationship to ball/soccer field maintenance	Increase	3,175	3,300	3,500
4. Number of acres maintained per staff	Increase	30	35	40

COMMENTS:

PARKS & RECREATION RECREATION FISCAL YEAR 2005-2006



DEPARTMENT: PARKS AND RECREATION		DIVISION: RECREATION			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	894,934	1,030,723	1,679,611	2,081,593	23.9%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	321,263	325,663	464,192	462,447	-0.4%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	1,216,197	1,356,386	2,143,803	2,544,040	18.7%
APPROPRIATIONS:					
Personnel	900,007	988,878	1,129,590	1,418,557	25.6%
Operating Expenses	263,659	328,310	896,861	956,132	6.6%
SUB-TOTAL:	1,163,666	1,317,188	2,026,451	2,374,689	17.2%
Capital Outlay	52,531	20,773	117,352	169,351	44.3%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	18,428	0	0	N/A
TOTAL:	1,216,197	1,356,386	2,143,803	2,544,040	18.7%
FTE POSITIONS:	28.8	30.3	30.8	39.3	
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 to 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.					
2005-2006 GOALS & OBJECTIVES					
1	To successful implement programs at new facilities.	3	To manage and safeguard facilities through uniform policies.		
2	To increase the number of children and adults being served.	4	To meet the recreational needs of a growing community.		

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

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Program Revenues		307,891	364,100	389,600

COMMENTS:

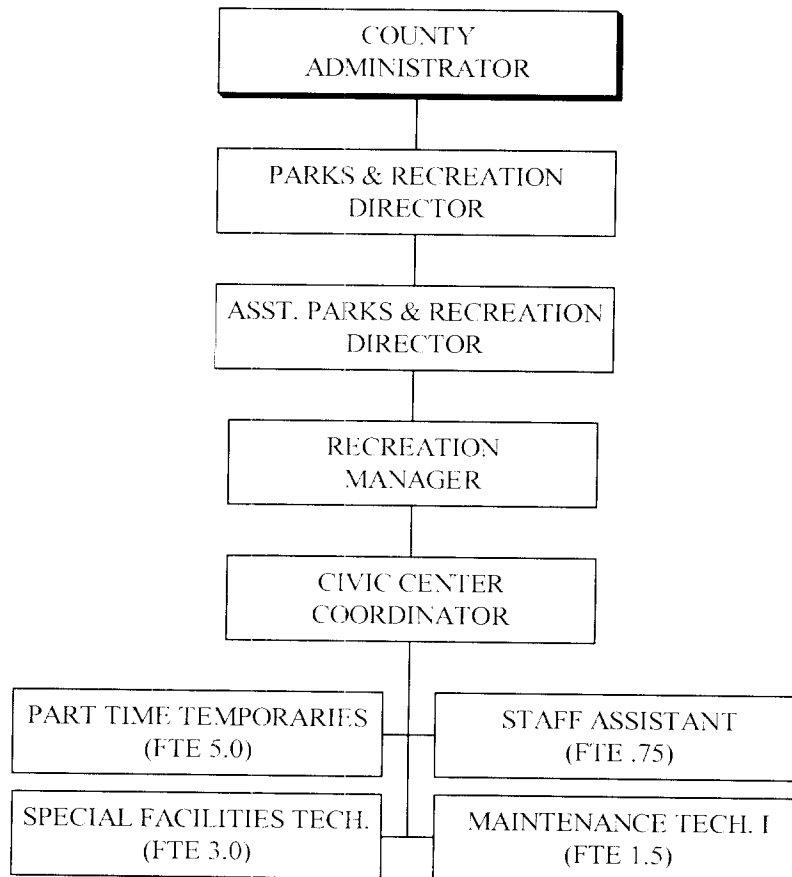
FY 04-05 started as a unique year, following 2 hurricanes. Several facilities were asked to house disaster relief organizations, while others were not usable for several months. Staff also assisted with relief efforts and in the special needs shelter. Staff worked extremely hard to re-open facilities and were able to support the School Board in their fall schedule and begin to get back to normal.

The Recreation Division is fortunate to have several capital projects completed or in process. The Port St. Lucie Pool was renovated and re-opened in April 2004 and new heaters were installed in January 2005. Renovation work on Lawnwood Football Stadium began in December 2004 and includes refurbishment of the home side bleachers and relocation of track and field equipment. Other improvements and additions, such as soccer fields will follow in the next year. The Open Space Pool is schedule for renovation in the spring 2005 and will allow staff to use it for more activities, especially swimming lessons. We look forward to planning and building a splash park at the Port St. Lucie Pool. And of course, construction began on the Lakewood Park Regional Park, which will add significantly to the amount of programming that can be done. In terms of improvements to facilities, these additions and renovations are a major undertaking for the county and much needed.

The Ft. Pierce and Lincoln Park Community Centers continue to diversify and add to their program offerings. Lincoln Park started a Boy Scout Troop and continues its other successful programs. Ft. Pierce continues to cater to an adult population but has also added an after school tutoring program and a Saturday morning fishing program. Six traditional summer camps were held in 2004, along with six weeklong athletic camps and a basketball league. With additional funding from the Board, staff is looking into increasing the number of children and youth in 2005 and is exploring grant opportunities for families who are in financial hardship. The Recreation Division is trying to take full advantage of facilities available and will be using the Maravilla Recreation Center for summer camps as well as other year round programs.

And finally, the aquatics section will expand its programs and is branching out into some cooperative activities such as scuba instruction, competitive swimming, and adult fitness programs.

**PARKS & RECREATION
CIVIC CENTER
FISCAL YEAR 2005-2006**



DEPARTMENT: PARKS AND RECREATION		DIVISION: CIVIC CENTER			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	201,337	297,932	369,569	327,318	-11.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	132,414	117,058	150,000	0	-100.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	333,751	414,990	519,569	327,318	-37.0%
APPROPRIATIONS:					
Personnel	197,965	238,094	275,851	233,518	-15.3%
Operating Expenses	126,163	143,718	217,013	93,800	-56.8%
SUB-TOTAL:	324,128	381,812	492,864	327,318	-33.6%
Capital Outlay	9,623	12,825	26,705	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	20,353	0	0	N/A
TOTAL:	333,751	414,990	519,569	327,318	-37.0%
FTE POSITIONS:	11.25	11.25	11.25	11.25	
MISSION:					
The mission of the Civic Center is to provide the citizens, businesses and organizations of St. Lucie County and elsewhere a venue where they can produce events designed to raise funds and/or provide entertainment.					
FUNCTION:					
The Civic Center serves as the only venue of its kind in the tri-county area for trade shows, theater programs, cultural events and civic programs. It also serves as the county's special needs center during emergency situations.					
2005-2006 GOALS & OBJECTIVES					
1	To utilize the facility for more recreational purposes.	4	To re-establish relationships with former users.		
2	To solicit more sporting events suitable for an arena setting.	5	To repair and improve the facility for it best use.		
3	To re-open the box office and make it available for other venues.				

DEPARTMENT: PARKS AND RECREATION

DIVISION: CIVIC CENTER

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Number of events		64	85	75
Number of new events		N/A	N/A	5
Revenue		117,056	150,000	150,000

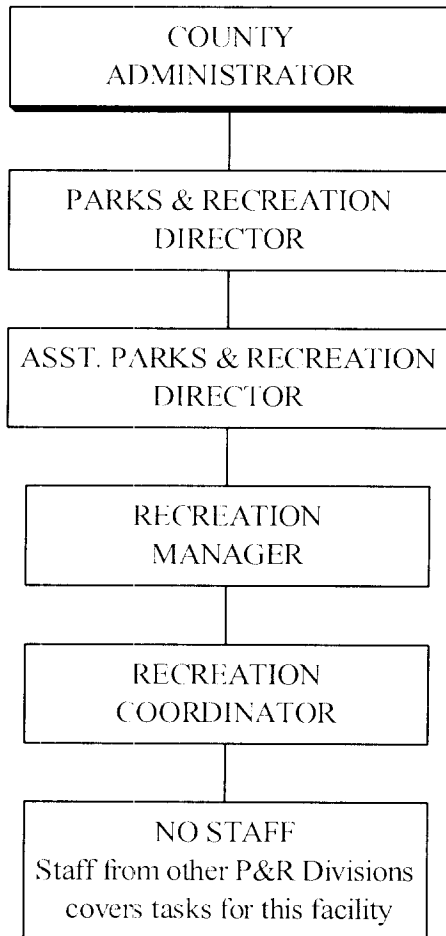
COMMENTS:

As of this writing, the Civic Center is closed due to hurricane damage. Staff has been authorized to make temporary repairs which will enable further investigation into the extent of damages. A determination of the total cost of repairs is needed in order to make a decision on the future of this structure.

Even though the building cannot be used for its intended purpose, it has been used to house various groups from FEMA and other county staff who needed additional space.

Several reports have been written addressing the possible uses of the existing structure(if repaired) and/ or new one. There is a critical need for large spaces for entertainment and recreational purposes.

**PARKS & RECREATION
LAWNWOOD FOOTBALL STADIUM
FISCAL YEAR 2005-2006**



DEPARTMENT: PARKS AND RECREATION

DIVISION: LAWNWOOD STADIUM

	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>2005-2006</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	37,887	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	69,055	32,946	76,600	73,300	-4.3%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	69,055	70,833	76,600	73,300	-4.3%
APPROPRIATIONS:					
Personnel	1,270	3,571	281	0	-100.0%
Operating Expenses	57,534	67,262	66,214	73,300	10.7%
SUB-TOTAL:	58,804	70,833	66,495	73,300	10.2%
Capital Outlay	1,508	0	10,105	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	60,312	70,833	76,600	73,300	-4.3%
FTE POSITIONS:	0	0	0	0	

MISSION:

To provide a venue where the athletes and recreational needs of the community are facilitated by trained professionals in an atmosphere that is safe for both spectators and participants.

FUNCTION:

To facilitate the sporting needs of two local high schools, and to accommodate a variety of other community type events and athletic activities.

2005-2006 GOALS & OBJECTIVES

- 1 To meet the needs of the SLC School District
- 2 To maintain and protect the field through established procedures.

DEPARTMENT: PARKS AND RECREATION

DIVISION: LAWNWOOD FOOTBALL STADIUM

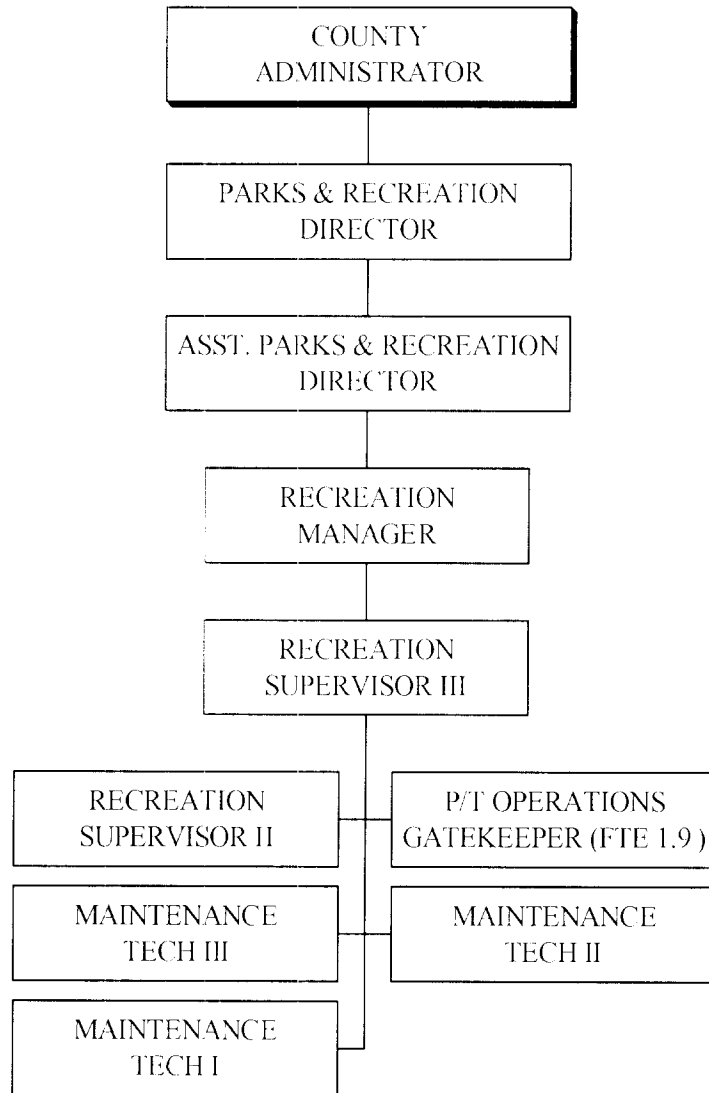
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Facility Revenue		32,945	62,300	62,300
Admission		24,217	45,000	45,000
Rentals		5,122	12,300	12,300
League Programs		40	40	42
Special Events		3	3	3

COMMENTS:

Bleacher and Press Box renovations began in December and should be complete before the start of the 2005 high school football season. Field renovations also took place in 2004. Track and Field equipment is being relocated to the north end of the property. The field is now being used by the Ft. Pierce Fire which is in the first season and the Orange Bowl youth football league for the second year in a row. Functions such as the Shrine Circus and Martin Luther King Jr. Festival are held at Lawnwood. Several events that formerly used the Civic Center have booked the stadium.

**PARKS & RECREATION
SAVANNAS
FISCAL YEAR 2005-2006**



DEPARTMENT: PARKS AND RECREATION

DIVISION: SAVANNAS

	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>2005-2006</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	116,273	177,419	329,898	370,777	12.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	112,798	142,513	121,000	160,000	32.2%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	229,071	319,932	450,898	530,777	17.7%
APPROPRIATIONS:					
Personnel	137,711	226,076	244,294	301,702	23.5%
Operating Expenses	67,220	83,430	107,030	110,455	3.2%
SUB-TOTAL:	204,931	309,506	351,324	412,157	17.3%
Capital Outlay	24,140	3,651	99,574	118,620	19.1%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	6,775	0	0	N/A
TOTAL:	229,071	319,932	450,898	530,777	17.7%
FTE POSITIONS:	3.9	5.9	5.9	6.9	

MISSION:

The mission of the Savannas is to provide recreational opportunities and camping for its guests, such as canoeing, kayaking, fishing and hiking. To promote passive recreation in a pristine environment.

FUNCTION:

The function of the Savannas is to provide a unique camping setting that takes advantage of the natural surroundings. To display the Savannas as an environmentally significant area, and to create a memorable stay.

2005-2006 GOALS & OBJECTIVES

- | | |
|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| 1 To make the Savannas a "tourist destination" in St. Lucie County. | 4 To continue to improve the image of the Savannas. |
| 2 To have recreational activities year round for campers and the general public. | 5 To develop the items in the master plan that have not been done, such as the island concept and platform camping. |
| 3 To encourage passive recreation. | |

DEPARTMENT: PARKS AND RECREATION

DIVISION: SAVANNAS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
User Fee Revenue (Includes Campsite Fees and Boat Rental Fees)	Increase	105,000	110,000	125,000
Special Events Held	Increase	1	2	3

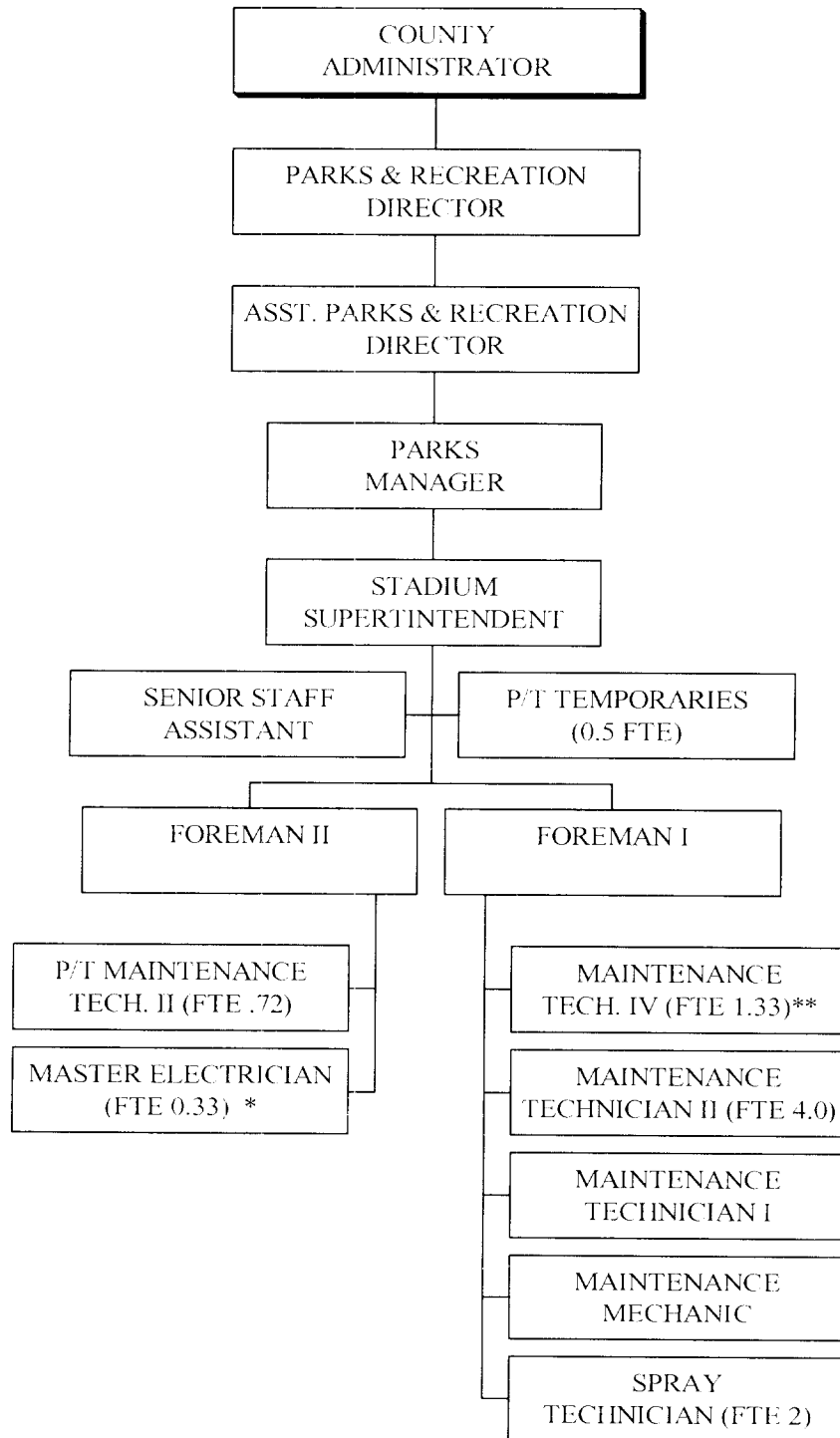
COMMENTS:

The Savannas has continued to increase its income every year. We added 14 sites last year and have intentions of adding another 5 water and electric sites. Adding these extra sites will increase our revenue substantially. It will also help us better serve the public. We will also need to add more bathrooms and showers as our current facilities do not adequately fulfill our needs during special events or peak season. We built a new maintenance shed this year and when that was done, it made available one of the best parts of the park for us to do a group camping area. Following the hurricanes our sites filled to capacity as soon as the FEMA workers left the area. We have turned people away since we reopened for business.

The Florida Indian Hobbyist Association hosted their first POW-WOW at the Savannas in March 2004. The event was a great success, hosting at best estimate around 10,000 guests. There were 3 days of front page stories talking about the POW-WOW and the Savannas.

We received a \$100,000 grant from DEP to remove category 1 and 2 invasives from the Savannas Marsh area. This will be completed this year. This grant allows for exotics removal out in the wetlands area of the Savannas. This area is not accessible to county staff.

**PARKS & RECREATION
SPORTS COMPLEX
FISCAL YEAR 2005-2006**



* Position duties are split 1/3 Tradition Field, 1/3 Parks, 1/3 Utilities
 ** Duties for 1 position are split 1/3 Tradition Field, 2/3 Parks

DEPARTMENT: PARKS AND RECREATION		DIVISION: SPORTS COMPLEX			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	0	0	130,016	151,359	16.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	636,482	919,501	940,345	1,037,345	10.3%
Departmental Revenues	532,435	50,720	606,548	736,048	21.4%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	1,168,917	970,221	1,676,909	1,924,752	14.8%
APPROPRIATIONS:					
Personnel	504,445	477,031	600,748	720,000	19.9%
Operating Expenses	1,103,295	1,664,273	946,546	1,008,819	6.6%
SUB-TOTAL:	1,607,740	2,141,304	1,547,294	1,728,819	11.7%
Capital Outlay	0	0	96,817	66,100	-31.7%
Non-Operating Expenses	22,000	11,651	32,798	129,833	295.9%
Hurricane, etc	0	14,304	0	0	N/A
TOTAL:	1,629,740	2,167,259	1,676,909	1,924,752	14.8%
FTE POSITIONS:	13.88	13.88	13.88	14.88	

MISSION:

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

FUNCTION:

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

2005-2006 GOALS & OBJECTIVES

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

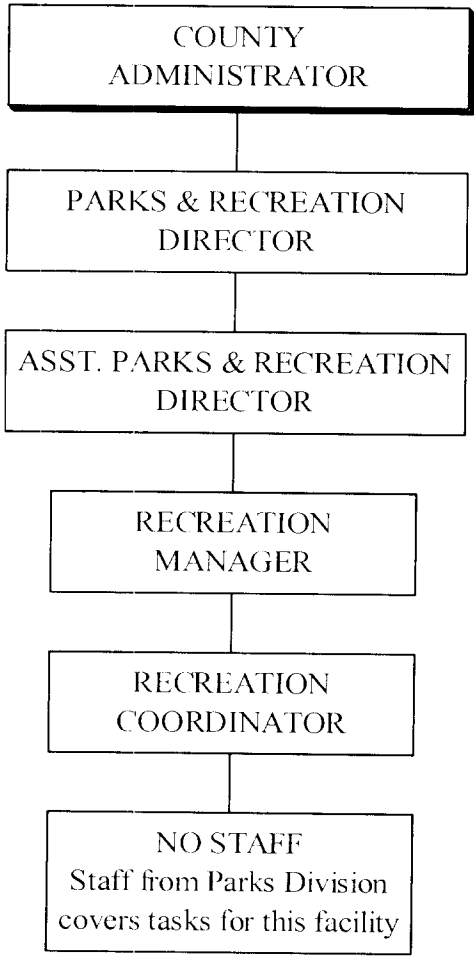
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1 Fields prepared for practice games	increasing	775	790	800
2 Number of players trained	increasing	600	675	675
3 Number of acres of Bermuda turf maintained	n/a	52	52	52
4 Number of common ground grass acres maintained	n/a	20	20	20
5 Number of non-baseball events per year	steady	32	30	30
6 Number of games (baseball) per year	steady	669	669	669

COMMENTS:

The stadium seats were removed and reinstalled to properly reseal the entire structure. Repaired sink holes in the parking lot. More repairs are anticipated. Two new ticket booths were delivered and installed at the two entrances to the stadium. A fence railing was also installed in front of the luxury boxes to prevent fans from jumping over the last row of seats into the luxury suites area.

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2005-2006**



DEPARTMENT: PARKS AND RECREATION		DIVISION: SOUTH COUNTY STADIUM			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	166,476	34,580	70,825	33,570	-52.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	27,757	29,176	35,000	36,000	2.9%
Grants and Other Revenues	54,636	54,564	62,072	54,406	-12.4%
TOTAL:	248,869	118,320	167,897	123,976	-26.2%
APPROPRIATIONS:					
Personnel	1,270	808	0	0	N/A
Operating Expenses	42,863	44,975	85,109	69,570	-18.3%
SUB-TOTAL:	44,133	45,783	85,109	69,570	-18.3%
Capital Outlay	135,700	18,006	4,300	0	-100.0%
Non-Operating Expenses	69,036	54,531	78,488	54,406	-30.7%
TOTAL:	248,869	118,320	167,897	123,976	-26.2%
FTE POSITIONS:	0	0	0	0	
MISSION:					
To host school athletic programs and the recreational needs of the community, while providing an atmosphere that is safe for spectators and events participants.					
FUNCTION:					
Facility will serve as the home field to high school football and soccer programs.					
2005-2006 GOALS & OBJECTIVES					
1 To continue improvements and other construction phases of the facility.			2 To seek out revenue producing events.		

DEPARTMENT: PARKS AND RECREATION

DIVISION: SOUTH COUNTY STADIUM

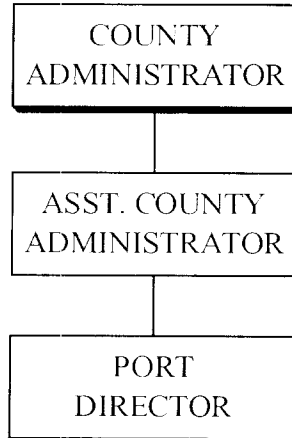
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Facility Revenue		29,175	34,000	34,000
Admissions		28,000	27,000	27,000
Rentals		1,058	5,000	5,000
League Programs		38	40	40
Special Events		2	2	2

COMMENTS:

The Recreation Division continued to support the School District in football and soccer and the city of Port St Lucie for authorized youth soccer groups. In 2005-2006 money is being allocated for additional elements of the master plan, including construction of a concrete bleacher, press box, and PA system on the home side. The Puerto Rican Festival was a huge success in 2004 and they have reserved the stadium for 2005.

**PORT
FISCAL YEAR 2005-2006**



DEPARTMENT: ADMINISTRATION		DIVISION: PORT OPERATIONS			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	916,586	282,733	452,641	136	-100.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	24,880	19,803	20,000	20,000	0.0%
Grants and Other Revenues	67,159	1,911,375	5,150,113	5,039,193	-2.2%
TOTAL:	1,008,625	2,213,911	5,622,754	5,059,329	-10.0%
APPROPRIATIONS:					
Personnel	0	0	0	0	N/A
Operating Expenses	191,778	1,364,881	3,328,067	2,796,648	-16.0%
SUB-TOTAL:	191,778	1,364,881	3,328,067	2,796,648	-16.0%
Capital Outlay	0	624,823	2,265,900	2,236,108	-1.3%
Non-Operating Expenses	26,572	26,572	28,787	26,573	-7.7%
TOTAL:	218,350	2,016,276	5,622,754	5,059,329	-10.0%
FTE POSITIONS:	0	1	1	1	

MISSION:

The mission of the Port Division is to plan and develop Port Facilities consistent with the needs of the community, to support the economy and the residents of the County in a manner consistent with all regulations and standards, and to do so with sound environmental and community development practices.

FUNCTION:

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

2005-2006 GOALS & OBJECTIVES

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

DEPARTMENT: ADMINISTRATION

DIVISION: PORT OPERATIONS

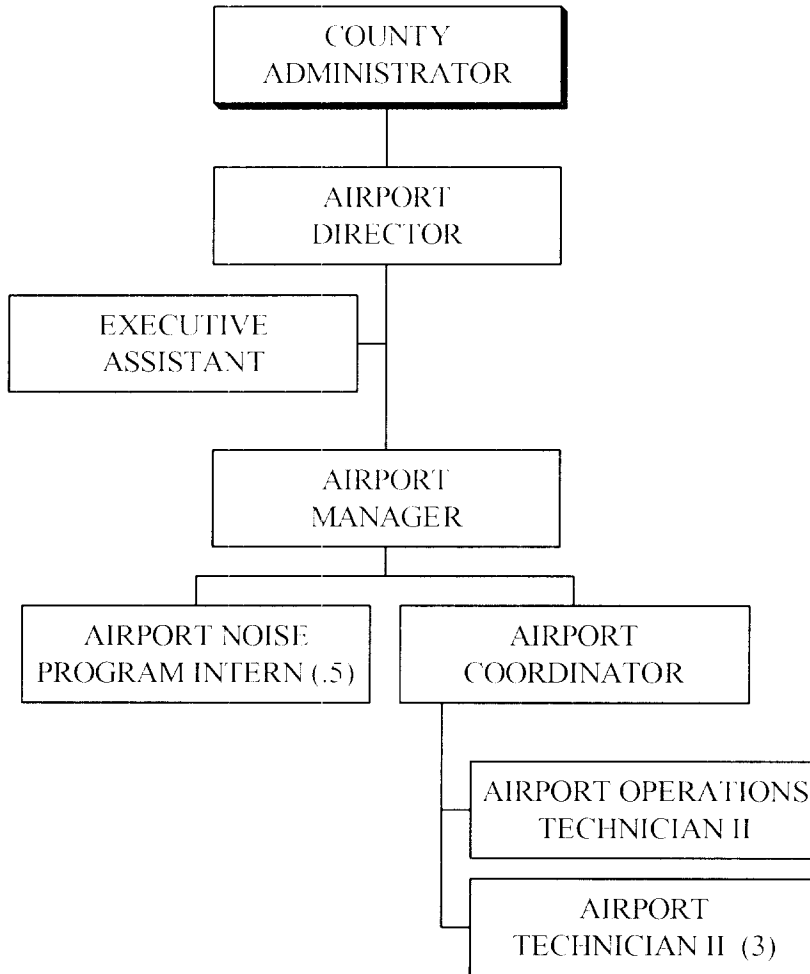
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 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:

Port Director's Position approved but unfunded.

**AIRPORT
FISCAL YEAR 2005-2006**



DEPARTMENT: AIRPORT		DIVISION: AIRPORT			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	780,905	908,743	618,986	537,434	-13.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	8,010,501	0	3,635,697	3,555,913	-2.2%
Departmental Revenues	835,718	812,848	612,004	635,931	3.9%
Grants and Other Revenues	1,103,569	560,927	11,096,685	10,600,378	-4.5%
TOTAL:	10,730,693	2,282,518	15,963,372	15,329,656	-4.0%
APPROPRIATIONS:					
Personnel	396,341	407,009	471,074	534,001	13.4%
Operating Expenses	407,431	439,908	1,218,688	697,012	-42.8%
SUB-TOTAL:	803,772	846,917	1,689,762	1,231,013	-27.1%
Capital Outlay	618,377	692,896	14,110,697	13,938,799	-1.2%
Non-Operating Expenses	8,086,565	172,873	162,913	159,844	-1.9%
Hurricane, etc	0	119,805	0	0	N/A
TOTAL:	9,508,714	1,832,490	15,963,372	15,329,656	-4.0%
FTE POSITIONS:	7.5	7.5	7.5	8.5	
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 Federal Aviation Administration (FAA) and Transportation Security Administration (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.					
2005-2006 GOALS & OBJECTIVES					
1	Construct and start leasing the 150 acre Airport West Commerce Park (AWCP).	4	Continue implementation of the Airport Strategic Business and Marketing Plan.		
2	Implement the Part 150 Noise Study recommendations 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	Start construction on the proposed parallel runway to address safety issues.		

DEPARTMENT: AIRPORT

DIVISION: AIRPORT

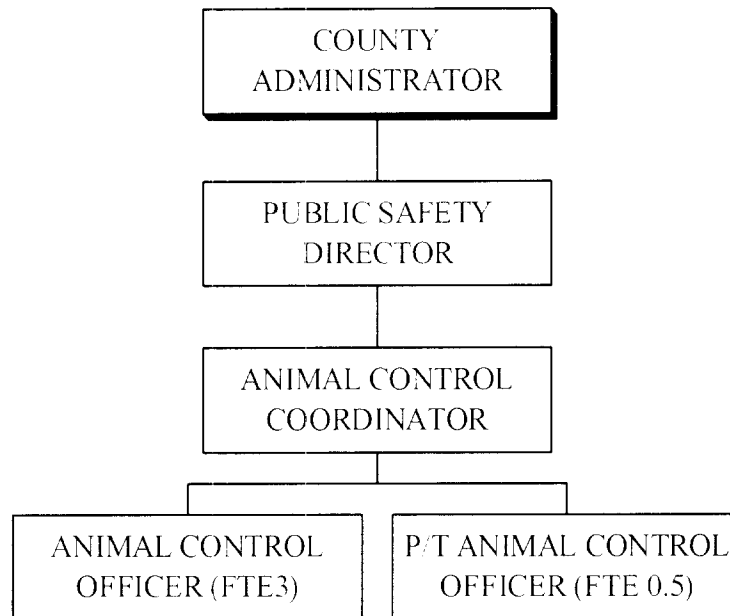
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Aviation Fuel Sales (Gallons)	Increase	1,774,678	2,000,000	2,100,000
Itinerant Aircraft Operations	Increase	105,060	103,341	110,000
Local (Training) Aircraft Operations	Increase	78,209	82,395	85,000
Based Aircraft	Increase	195	229	250
Customs Aircraft arrivals	Increase	5,464	5,331	5,738

COMMENTS:

The Hurricanes of 2004 caused an estimated \$30 million in damage to the Airport. However, even with the ravaged months of September 2004 and October 2004, the Airport's operations exceeded the operations in 2003. With 2004 operations of 195,309, the Airport is currently ranked 29th in the Nation based on the number of general aviation operations.

**PUBLIC SAFETY
ANIMAL CONTROL
FISCAL YEAR 2005-2006**



DEPARTMENT: PUBLIC SAFETY		DIVISION: ANIMAL CONTROL			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	362,700	380,492	589,891	593,641	0.6%
Departmental Revenues	6,616	2,043	5,500	5,500	0.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	369,316	382,535	595,391	599,141	0.6%
APPROPRIATIONS:					
Personnel	155,850	168,652	205,871	218,071	5.9%
Operating Expenses	12,885	14,161	19,520	20,570	5.4%
SUB-TOTAL:	168,735	182,813	225,391	238,641	5.9%
Capital Outlay	1,725	0	0	0	N/A
Non-Operating Expenses	198,856	186,903	370,000	360,500	-2.6%
Hurricane, etc	0	12,819	0	0	N/A
TOTAL:	369,316	382,535	595,391	599,141	0.6%
FTE POSITIONS:	4	4	4	4.5	
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 core function of animal control is to respond to calls for service concerning animals running at large, vicious and dangerous dogs, and injured animals. We also investigate cruelty complaints and nuisance animals. Additionally, Animal Control Officers are trained to issue both citations and/or verbal warnings to owners in violation of county ordinances.					
2005-2006 GOALS & OBJECTIVES					
1	Educate the public about creating a licensing program.	4	Additional training for animal control officers.		
2	Promote an ongoing effort to have animals spayed or neutered.	5	Attend Public functions promoting the efforts of animal control and their responsibilities.		
3	Continued association with veterinarians in conjunction with cruelty and abuse investigations.	6	Conduct a study for the feasibility of having a county maintained holding facility.		

DEPARTMENT: Public Safety

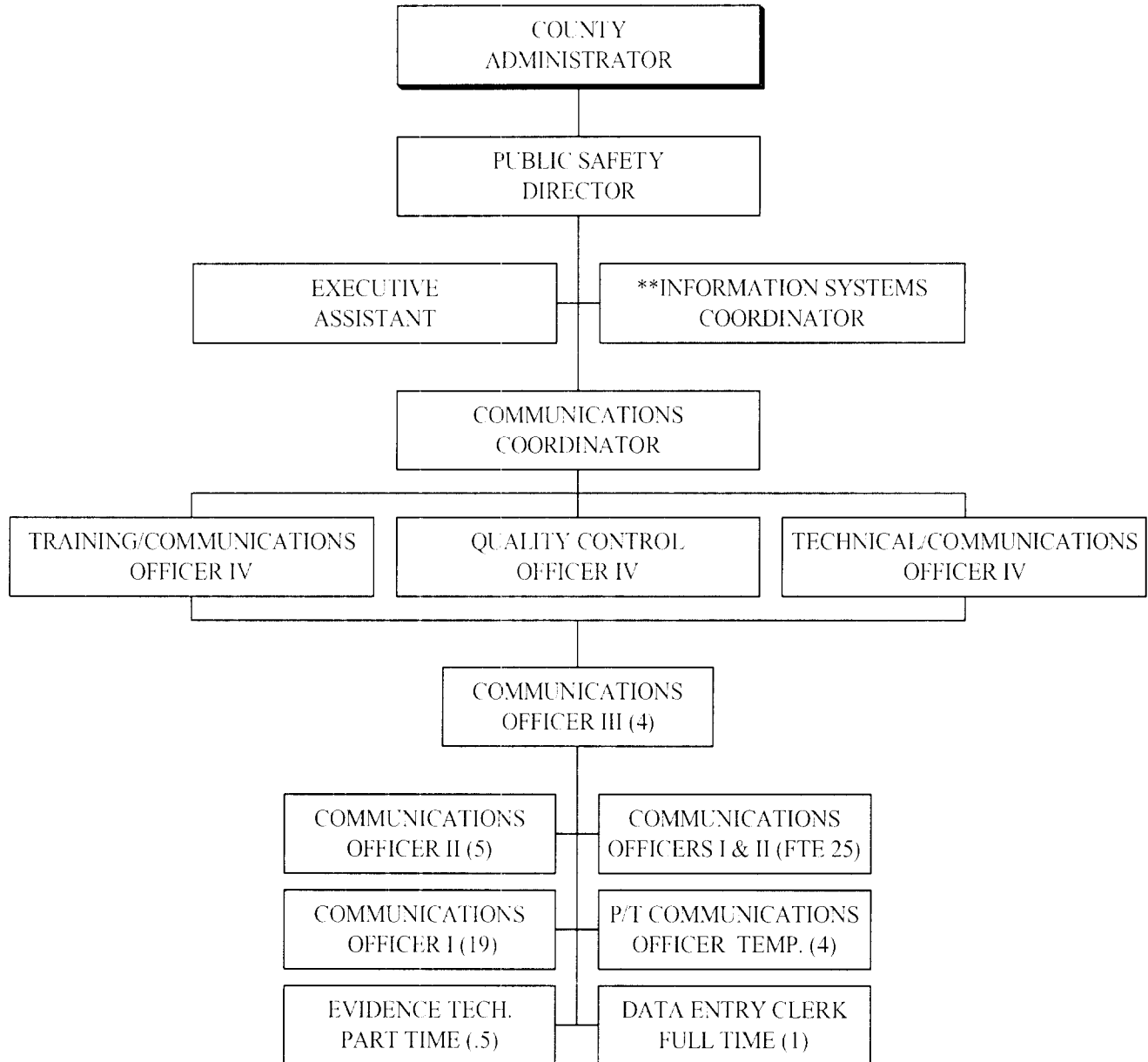
DIVISION: Animal Control

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1 Animal Complaints Received	Increase	10,400	9,600	10,600
2 Cruelty Complaints Investigated	Increase	284	320	350
3 Bite Cases	Increase	106	140	120
4 Sick or Injured Animals	Decrease	231	260	250
5 Number of Animals Picked up	Decrease	1,868	2,200	2,100

COMMENTS:

**PUBLIC SAFETY
E911 COMMUNICATIONS
FISCAL YEAR 2005-2006**



DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

	<u>2002-2003</u> <u>ACTUAL</u>	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>BUDGET</u>	<u>2005-2006</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,967,207	2,562,117	3,262,798	3,529,924	8.2%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,033,375	1,109,367	2,048,918	2,215,949	8.2%
TOTAL:	3,000,582	3,671,484	5,311,716	5,745,873	8.2%
APPROPRIATIONS:					
Personnel	2,513,995	2,792,420	3,580,185	3,882,572	8.4%
Operating Expenses	306,901	426,323	728,109	704,200	-3.3%
SUB-TOTAL:	2,820,896	3,218,743	4,308,294	4,586,772	6.5%
Capital Outlay	177,599	102,999	72,110	58,350	-19.1%
Non-Operating Expenses	2,087	114,668	931,312	1,100,751	18.2%
Hurricane, etc	0	235,074	0	0	N/A
TOTAL:	3,000,582	3,671,484	5,311,716	5,745,873	8.2%
FTE POSITIONS:	54	59	62.5	65.5	

MISSION:

To provide for the citizens of St. Lucie County an emergency number as set up by the Florida Legislation to make it easier for people in time of emotional distress to summon emergency aid or to report a crime, accident, or fire. To provide an efficient method of communicating citizens needs to emergency response agencies and the immediate dispatch of the agencies.

FUNCTION:

911 is responsible for all incoming calls for St. Lucie County as well as for dispatching calls for service for the St. Lucie County Sheriff's Office, Ft. Pierce Police Department, 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.

2005-2006 GOALS & OBJECTIVES

- | | | | |
|---|------------------------------------------------------------------------------------------------------------------------------------------------|---|----------------------------------------------------------------------------------------------|
| 1 | Continue efficient scheduling to increase productivity and cut down on overtime. | 4 | Continue getting the web site up and operational to display real time of the calls into 911. |
| 2 | Update and maintain the geo files in the HTE system. | 5 | Continue to educate the public on how and when to use 911. |
| 3 | Continue the upgrade of the 800 MHz public safety radio system with Homeland Security Funds made available within our Region 5 for mutual aid. | 6 | Set up and maintain the GTG map for HTE Cad and Phase II wireless. |

DEPARTMENT: Public Safety

DIVISION: Central Communications

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
1 911 calls	Increase	450,780	450,000	475,000
2 Dispatched calls including SO, FPPD, PSLPD and non-emergency lines	Increase	728,863*	500,000	525,000
3 Average answer time for 911 calls (seconds)		15 seconds	15 seconds	15 seconds
4 Average talk time		3 minutes	3 minutes	3 minutes

*High volume due to two (2) hurricanes

COMMENTS:

DEPARTMENT: PUBLIC SAFETY		DIVISION: 800 MHz SYSTEM			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	579,375	536,296	590,756	556,625	-5.8%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	579,375	536,296	590,756	556,625	-5.8%
APPROPRIATIONS:					
Personnel	0	0	0	0	N/A
Operating Expenses	505,591	523,589	590,756	556,625	-5.8%
SUB-TOTAL:	505,591	523,589	590,756	556,625	-5.8%
Capital Outlay	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	306,215	0	0	N/A
TOTAL:	505,591	829,804	590,756	556,625	-5.8%
FTE POSITIONS:	0	0	0	0	
MISSION:					
To provide for the citizens of St. Lucie County an emergency number as set up by the Florida Legislation to make it easier for people in time of emotional distress to summon emergency aid or to report a crime, accident, or fire. To provide an efficient method of communicating citizens needs to emergency response agencies and the immediate dispatch of the agencies.					
FUNCTION:					
911 is responsible for all incoming calls for St. Lucie County as well as for dispatching calls for service for the St. Lucie County Sheriff's Office, Ft. Pierce Police Department, 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.					
2005-2006 GOALS & OBJECTIVES					
1	Continue efficient scheduling to increase productivity and cut down on overtime.	4	Continue getting the web site up and operational to display real time of the calls into 911.		
2	Update and maintain the geo files in the HTE system.	5	Continue to educate the public on how and when to use 911.		
3	Continue the upgrade of the 800 MHz public safety radio system with Homeland Security Funds made available within our Region 5 for mutual aid.	6	Set up and maintain the GTG map for HTE Cad and Phase II wireless.		

DEPARTMENT: Public Safety

DIVISION: 800 MHz System

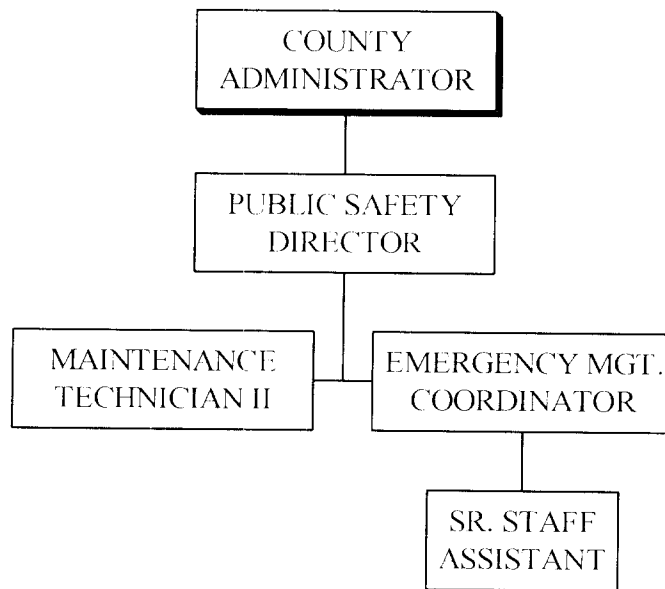
KEY INDICATORS:

DESIRED <u>TREND</u>	2003-2004 <u>ACTUAL</u>	2004-2005 <u>BUDGET</u>	2005-2006 <u>PLANNED</u>
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The Key Indicators of this Division correspond with Central Communications. The 800 MHz System has been given its own summary due to funding sources.

COMMENTS:

**PUBLIC SAFETY
EMERGENCY MANAGEMENT
FISCAL YEAR 2005-2006**



DEPARTMENT: PUBLIC SAFETY		DIVISION: EMERGENCY MANAGEMENT			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	213,018	316,406	342,908	237,196	-30.8%
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	142,878	217,167	331,280	272,679	-17.7%
TOTAL:	355,896	533,573	674,188	509,875	-24.4%
APPROPRIATIONS:					
Personnel	145,052	156,039	172,841	186,447	7.9%
Operating Expenses	51,192	54,217	97,746	43,875	-55.1%
SUB-TOTAL:	196,244	210,256	270,587	230,322	-14.9%
Capital Outlay	12,551	21,007	51,108	29,428	-42.4%
Non-Operating Expenses	147,101	202,774	352,493	250,125	-29.0%
Hurricane, etc	0	99,536	0	0	N/A
TOTAL:	355,896	533,573	674,188	509,875	-24.4%
FTE POSITIONS:	3	3	3	3	
MISSION:					
<p>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.</p>					
FUNCTION:					
<p>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.</p>					
2005-2006 GOALS & OBJECTIVES					
1	Continue to update and coordinate timely warning to the community and increase efficiency.	4	Increase public community and emergency response personnel awareness of natural and technological hazards.		
2	Continue to update local mitigation strategy and list of prioritized hazard mitigation projects.	5	Continue to revise the terrorism annex to comprehensive emergency management plan.		
3	Continue planning to develop a partnership with Community Emergency Response Teams (CERT).	6	Attend domestic security task force meetings for homeland security.		
		7	Hold countywide exercises and participate in statewide drills.		

DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

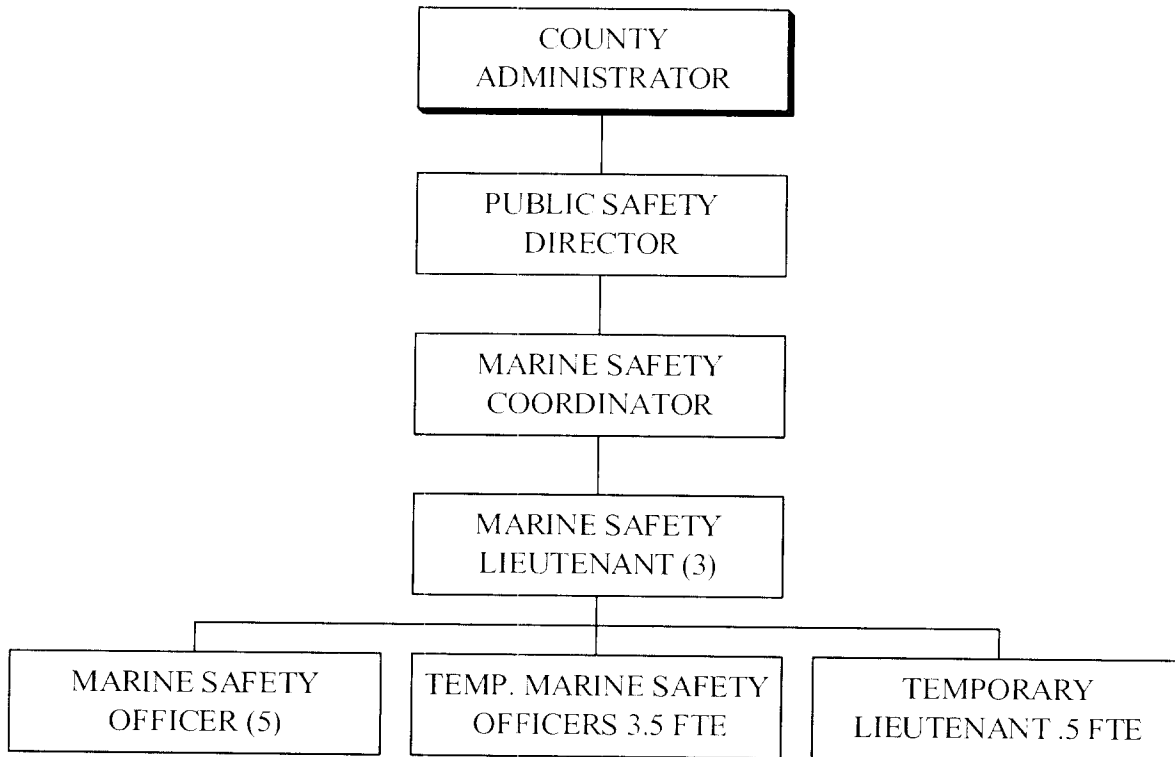
KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
1 Public presentations of hurricane preparedness.	Steady	50	75	75
2 Public presentations on nuclear preparedness.	Increase	15	35	35
3 Inspection of sites for hazardous materials.	Steady	38	38	38

COMMENTS:

Continue working on updates to the Countywide Terrorism Plan and Continuity of Operations Plan.

**PUBLIC SAFETY
MARINE SAFETY
FISCAL YEAR 2005-2006**



DEPARTMENT: PUBLIC SAFETY		DIVISION: MARINE SAFETY			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	400,730	486,312	543,614	588,068	8.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	22,201	0	0	N/A
TOTAL:	400,730	508,513	543,614	588,068	8.2%
APPROPRIATIONS:					
Personnel	378,324	465,863	517,769	558,363	7.8%
Operating Expenses	16,706	16,710	19,245	25,705	33.6%
SUB-TOTAL:	395,030	482,573	537,014	584,068	8.8%
Capital Outlay	5,700	4,940	6,600	4,000	-39.4%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	21,000	0	0	N/A
TOTAL:	400,730	508,513	543,614	588,068	8.2%
FTE POSITIONS:	13	13	13	13	
MISSION:					
<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 residents 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>					
FUNCTION:					
<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>					
2005-2006 GOALS & OBJECTIVES					
1	Continue to reduce the number of rescues by preventative action used by the staff.	4	Promote life guarding by adding more full time staff to better serve and protect the public.		
2	Maintain zero fatalities on designated swimming beaches.	5	Continue to utilize the county webpage with a beach report.		
3	Continue to update medical training, medical supplies and water rescue equipment to better serve the public.	6	Continue educating the younger generation and the general public about beach safety to prevent accidents and drownings.		

DEPARTMENT: PUBLIC SAFETY

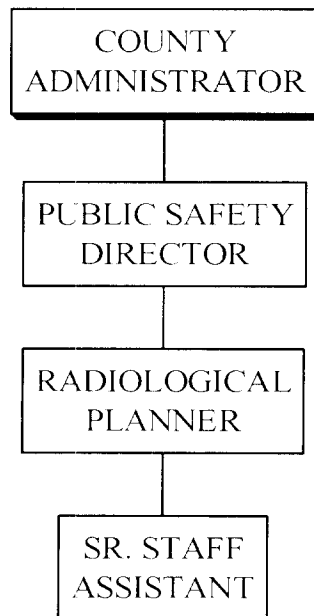
DIVISION: MARINE SAFETY

KEY INDICATORS:

	DESIRED TREND	2003-2004 <u>ACTUAL</u>	2004-2005 <u>BUDGET</u>	2005-2006 <u>PLANNED</u>
1 Participation/Swim-Visitors		503,732	750,000	750,000
2 Rescues	Increase	29	40	45
3 Medical Aids	Increase	61	150	175
4 Preventative Actions	Increase	10,000	5,000	7,000
5 Fatalities	Continue	0	0	0
6 Enforcement Actions	Increase	66	70	75

COMMENTS:

**PUBLIC SAFETY
RADIOLOGICAL PLANNING
FISCAL YEAR 2005-2006**



DEPARTMENT: PUBLIC SAFETY		DIVISION: RADIOLOGICAL PLANNING			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	221,023	349,242	405,169	302,479	-25.3%
TOTAL:	221,023	349,242	405,169	302,479	-25.3%
APPROPRIATIONS:					
Personnel	99,189	112,794	118,299	126,976	7.3%
Operating Expenses	107,186	88,637	143,597	153,257	6.7%
SUB-TOTAL:	206,375	201,431	261,896	280,233	7.0%
Capital Outlay	3,450	0	16,560	0	-100.0%
Non-Operating Expenses	10,491	10,790	126,713	22,246	-82.4%
Hurricane, etc	0	14,410	0	0	N/A
TOTAL:	220,316	226,631	405,169	302,479	-25.3%
FTE POSITIONS:	2	2	2	2	
MISSION:					
<p>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.</p>					
FUNCTION:					
<p>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.</p>					
2005-2006 GOALS & OBJECTIVES					
1	Train over 1,000 personnel from local law enforcement, fire, school district, community transit, and ambulance service.	4	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.	5	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.	6	Plan and coordinate with risk/host counties and state agencies for the nuclear exercise in May 2005.		

DEPARTMENT: PUBLIC SAFETY

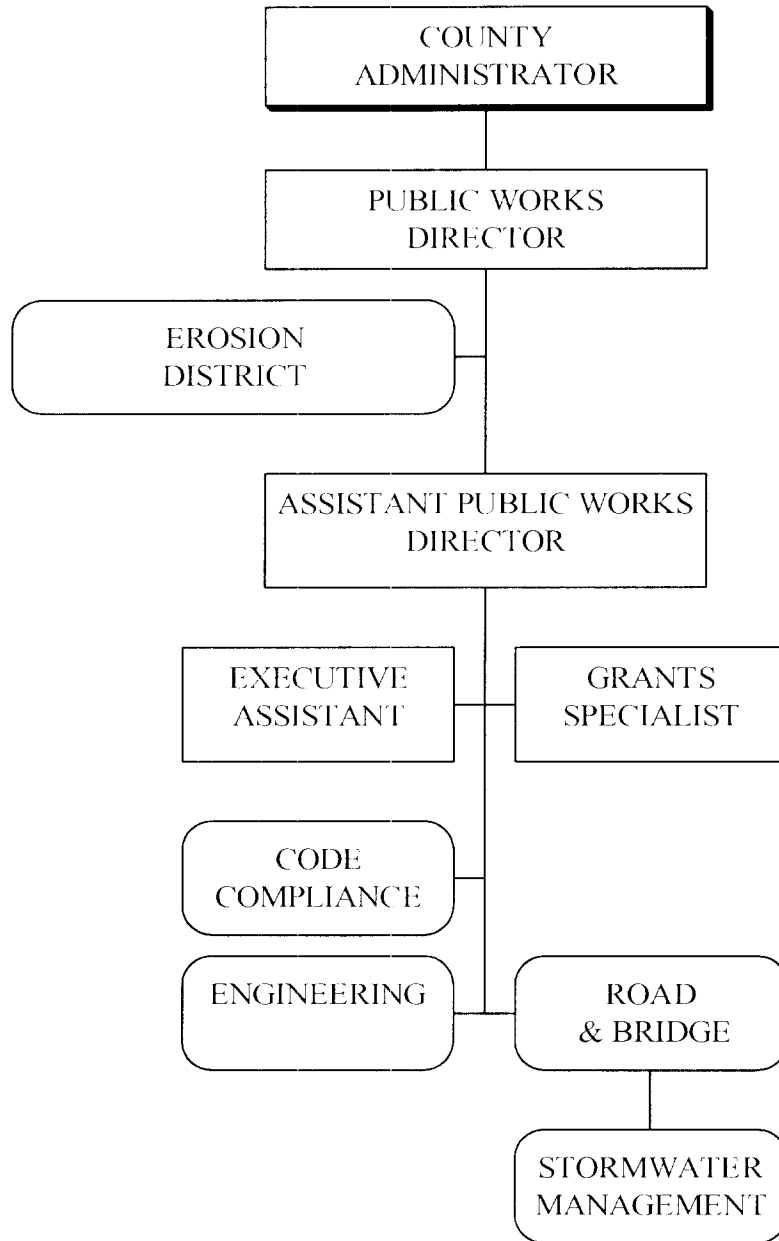
DIVISION: RADIOLOGICAL PLANNING

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
1 Radiological Emergency Response Training	Increase	774	850	875
2 Radiological Orientation Training	Increase	193	200	220
3 Wash down Training		57	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%

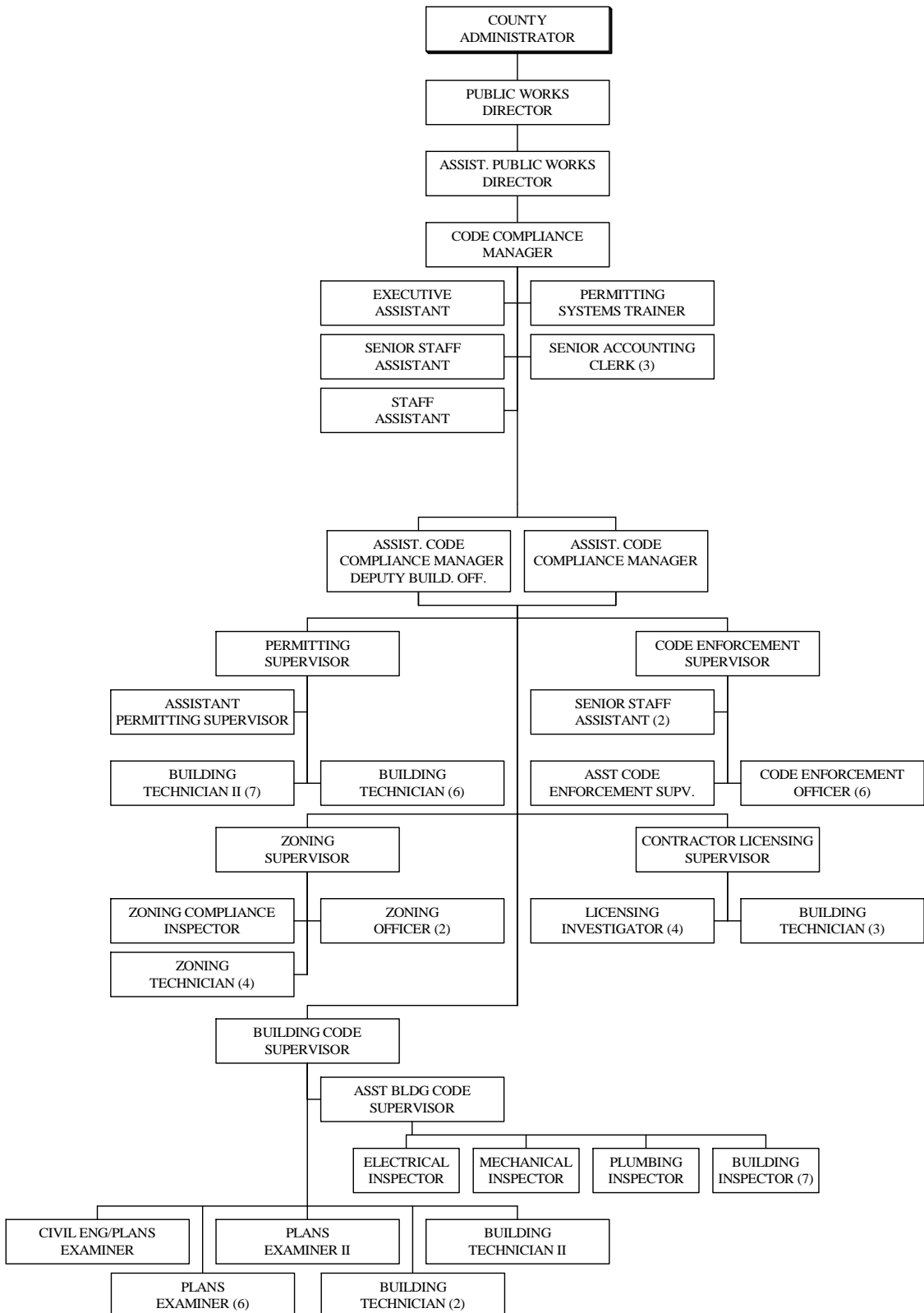
COMMENTS:

**PUBLIC WORKS
ADMINISTRATION
FISCAL YEAR 2005-2006**



DEPARTMENT: PUBLIC WORKS		DIVISION: ADMINISTRATION			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	275,483	267,369	353,004	351,117	-0.5%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	275,483	267,369	353,004	351,117	-0.5%
APPROPRIATIONS:					
Personnel	267,431	242,013	332,547	326,290	-1.9%
Operating Expenses	6,328	10,801	18,457	21,677	17.4%
SUB-TOTAL:	273,758	252,814	351,004	347,967	-0.9%
Capital Outlay	1,725	0	2,000	3,150	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes, etc	0	14,555	0	0	N/A
TOTAL:	275,483	267,369	353,004	351,117	-0.5%
FTE POSITIONS:	3.00	3.00	4.00	4.00	
MISSION:					
The mission of the Public Works Department is to serve the citizens of St. Lucie County in a way for residents to receive needed improvements in a timely and cost effective manner. To provide St. Lucie County, the Board of County Commissioners, County Administration, and the general Public with a solid, dependable infrastructure program through procurement of funds for projects and overseeing a successful outcome.					
FUNCTION:					
The Public Works Department's Engineering Division provides through contracted services for the construction, reconstruction, and improvement of roads, the installation of traffic signals and guardrails, the construction and major repair of bridges and drainage facilities, and the protection and renourishment of beaches for the County. Through the Road and Bridge Division, the Department provides maintenance of 350 miles of paved and 175 miles of dirt roads and related signalization and drainage structures. The Department's Solid Waste Division operates the Solid Waste balefill and recycling facility which serves the City of Port St. Lucie, and the unincorporated area of the County. The Environmental Resources Division manages and maintains 7000 acres of Environmentally sensitive lands for public ownership and usage.					
2005-2006 GOALS & OBJECTIVES					
1	Cont.to develop & implement a "Stormwater Mgnt.Prog in SLC w/Enhanced Maint, Cap Improv & Pub Ed.	4	Pursue grant funding oppts. for all areas of Public Works improvements including EL Mgnt. & Progs.		
2	Continue developing our MSBU Program for St. Lucie County.	5	Assist in the coord and implement of "Sp Proj" SLC including Port Develop & Taylor Creek Dredging.		
3	Assist in coordinating the beach renourishment, environmental, and coastal issues for the Erosion District Program.	6	Assist in development of an Artificial Reef Program for St. Lucie County.		

PUBLIC WORKS CODE COMPLIANCE FISCAL YEAR 2005-2006



DEPARTMENT: PUBLIC WORKS		DIVISION: CODE COMPLIANCE			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	2,026,743	2,698,238	4,665,439	5,284,628	13.3%
Other Funds	0	0	0	0	N/A
Departmental Revenues	653,544	789,787	966,511	1,291,098	33.6%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	2,680,288	3,488,026	5,631,950	6,575,726	16.8%
APPROPRIATIONS:					
Personnel	1,873,489	2,269,733	3,481,709	4,005,000	15.0%
Operating Expenses	521,364	394,397	1,832,670	2,446,726	33.5%
SUB-TOTAL:	2,394,854	2,664,130	5,314,379	6,451,726	21.4%
Capital Outlay	44,232	3,066	317,571	124,000	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	138,035	0	0	N/A
TOTAL:	2,439,086	2,805,231	5,631,950	6,575,726	16.8%
FTE POSITIONS:	44.55	47.55	66.00	70.00	

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 Contractor 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.

2005-2006 GOALS & OBJECTIVES

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1 Implement software program for Permitting and Code Enforcement</p> <p>2 Continue to improve complaint response time in the Code Enforcement Division from 72hrs. To 24 hrs.</p> <p>3 Continue providing customers with over-the-counter fast track services on minor building permit requests. Also to create a one stop permitting and contractor drop off.</p> | <p>4 Continue quality education and acknowledgement for our staff.</p> <p>5 Continue Preparation to handle a natural disaster by having a plan in place and staff trained and ready to perform under extreme conditions.</p> <p>6 Continue to provide accurate information given to the public with updated procedures and modern equipment.</p> |
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DEPARTMENT: PUBLIC WORKS

DIVISION: CODE COMPLIANCE

KEY INDICATORS:

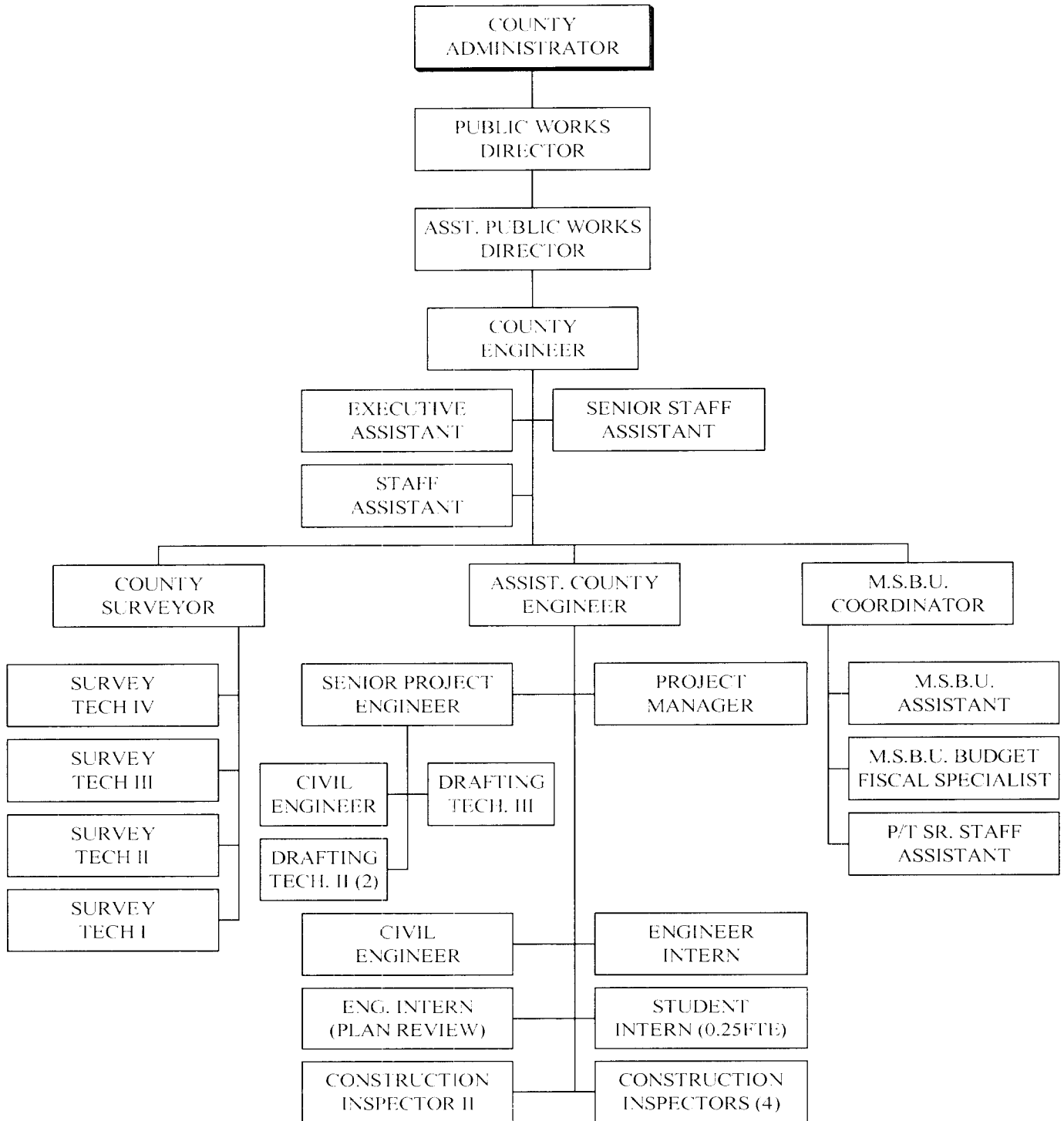
	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
Decrease an average response from 72 hours to 24 hours or less on all code enforcement complaints.	Decreasing	72 hours	24 hours	24 hours
Maintain an average response of 24 hours for all building inspection requests,except for critical 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

COMMENTS:

As the county continues to grow, the demand for building permits will continue to 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.

DEPARTMENT: PUBLIC WORKS		DIVISION: IMPACT FEE COLLECTIONS			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	300,000	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	0	0	0	300,000	N/A
APPROPRIATIONS:					
Personnel	0	0	0	101,896	N/A
Operating Expenses	0	0	0	195,774	N/A
SUB-TOTAL:	0	0	0	297,670	N/A
Capital Outlay	0	0	0	2,330	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	0	0	0	N/A
TOTAL:	0	0	0	300,000	N/A
FTE POSITIONS:				2.00	
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 Impact Fees Collection Division will collect impact fees for Roads, Parks, and Public Buildings sending the feepayer and the owner Impact Fee Statement Notice containing the amount due.					
2005-2006 GOALS & OBJECTIVES					
1 Accepting permits electronically from the City of Port St. Lucie.					

**PUBLIC WORKS
ENGINEERING
FISCAL YEAR 2005-2006**



DEPARTMENT: PUBLIC WORKS		DIVISION: ENGINEERING			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,251,782	1,183,285	1,619,676	1,908,236	17.8%
Departmental Revenues	32,500	189,061	0	202,526	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	1,284,282	1,372,346	1,619,676	2,110,762	30.3%
APPROPRIATIONS:					
Personnel	1,202,350	1,219,322	1,487,113	1,717,611	15.5%
Operating Expenses	64,357	70,177	116,528	142,339	22.2%
SUB-TOTAL:	1,266,707	1,289,499	1,603,641	1,859,950	16.0%
Capital Outlay	17,575	36,771	16,035	250,812	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	46,076	0	0	N/A
TOTAL:	1,284,282	1,372,346	1,619,676	2,110,762	30.3%
FTE POSITIONS:	24.25	25.25	27.00	28.00	
MISSION:					
<p>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.</p>					
FUNCTION:					
<p>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.</p>					
2005-2006 GOALS & OBJECTIVES					
1	Update a comprehensive "5 Year" Capital Improvement Plan of roadway maintenance and roadway widening.	4	Continue developing our M.S.B.U. Program for St. Lucie County.		
2	Continue implementation and development of a "Stormwater Management Program" in St. Lucie County.	5	Continue developing our Bridge Maintenance Replacement Program in St. Lucie County.		
3	Update the "5 Year" Plan to identify Stormwater Capital Improvement projects to be accomplished under the "Stormwater Management Program."	6	Ensure County compliance with Requirements of National Pollutant Discharge Elimination System (NPDES) Program.		

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Total Capital Improvement Projects (CIP) in design and/or construction	Increasing	57	65	65
	Increasing	16	20	20
	Increasing	42	50	50
	Increasing	216	300	400

COMMENTS:

During Fiscal Year 04/05, the Engineering Division implemented design and/or construction of the following:

Completed Projects:

Picos Road	\$675,270
Walmart Distribution Center - Related Improvements	\$7,700,000
Glades Cutoff Rd. Bridge Repair	\$173,187
Bluefield Ranch Entrance Road	-
Juanita Avenue Bridge Repair	\$37,000
Star Farms Culvert Replacement	\$204,000

Completed Design:

25th St. Widening	\$804,936
Walton Rd. PD&E	FDOT
Carlton-Adams Rd. Culvert Replacement	\$200,000

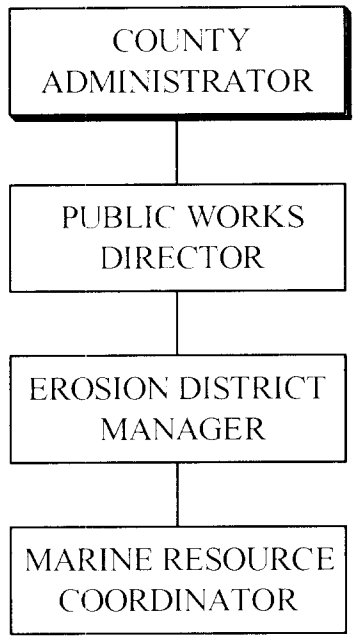
Started Construction/Bid Out:

Edwards Rd./Selvitz Rd. Intersection Imp.	\$522,443
Weatherbee Rd./U.S. #1 Intersection Imp.	\$310,174
Taylor Creek Dredging	-
Hurricane Frances/Jeanne Debris Cleanup	\$24,074,350
Hurricane Frances - S. Indian River Dr.	\$7,521,000
Hurricane Jeanne - S. Indian River Dr.	\$29,356,861
Hurricane Frances - Selvitz/Canal 10 Culvert Replacement	\$350,000

Started Construction/Bid Out:

Paradise Park Phase I	\$150,000
Platt's Creek Stormwater Pond	\$2,750,000

**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2005-2006**



DEPARTMENT: PUBLIC WORKS			DIVISION: EROSION		
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	1,020,197	1,158,626	2,440,155	2,904,101	19.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,334,218	1,112,208	5,719,513	2,922,832	-48.9%
TOTAL:	2,354,415	2,270,834	8,159,668	5,826,933	-28.6%
APPROPRIATIONS:					
Personnel	88,469	101,940	159,876	171,802	7.5%
Operating Expenses	1,874,946	1,895,407	7,311,108	4,913,005	-32.8%
SUB-TOTAL:	1,963,416	1,997,347	7,470,984	5,084,807	-31.9%
Capital Outlay	1,023,308	568,474	688,684	742,126	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	59,216	0	0	N/A
TOTAL:	2,986,724	2,625,037	8,159,668	5,826,933	-28.6%
FTE POSITIONS:	1.00	1.00	2.00	2.00	
144,392					
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.					
2005-2006 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.		

DEPARTMENT: PUBLIC WORKS

DIVISION: EROSION

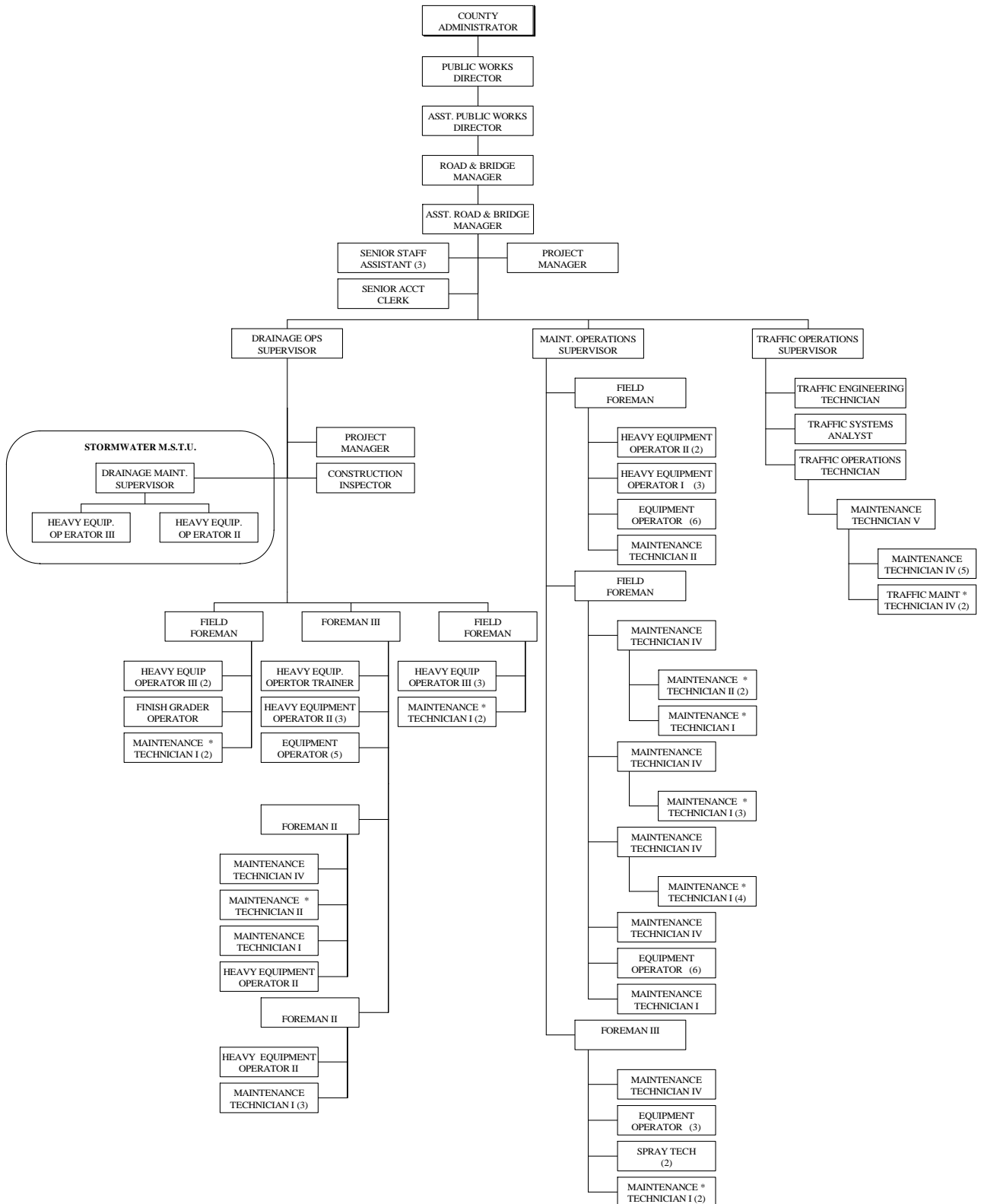
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
Sea Turtle Monitoring (1.3 Mile Beach Project)				
Total False Crawls	Decreasing	85	92	***
Total Nests	Increasing	70	59	***
Artificial Reef Construction	Increasing	0	0	1

COMMENTS:

*** 2005/06 Monitoring data will be available in December, 2005.

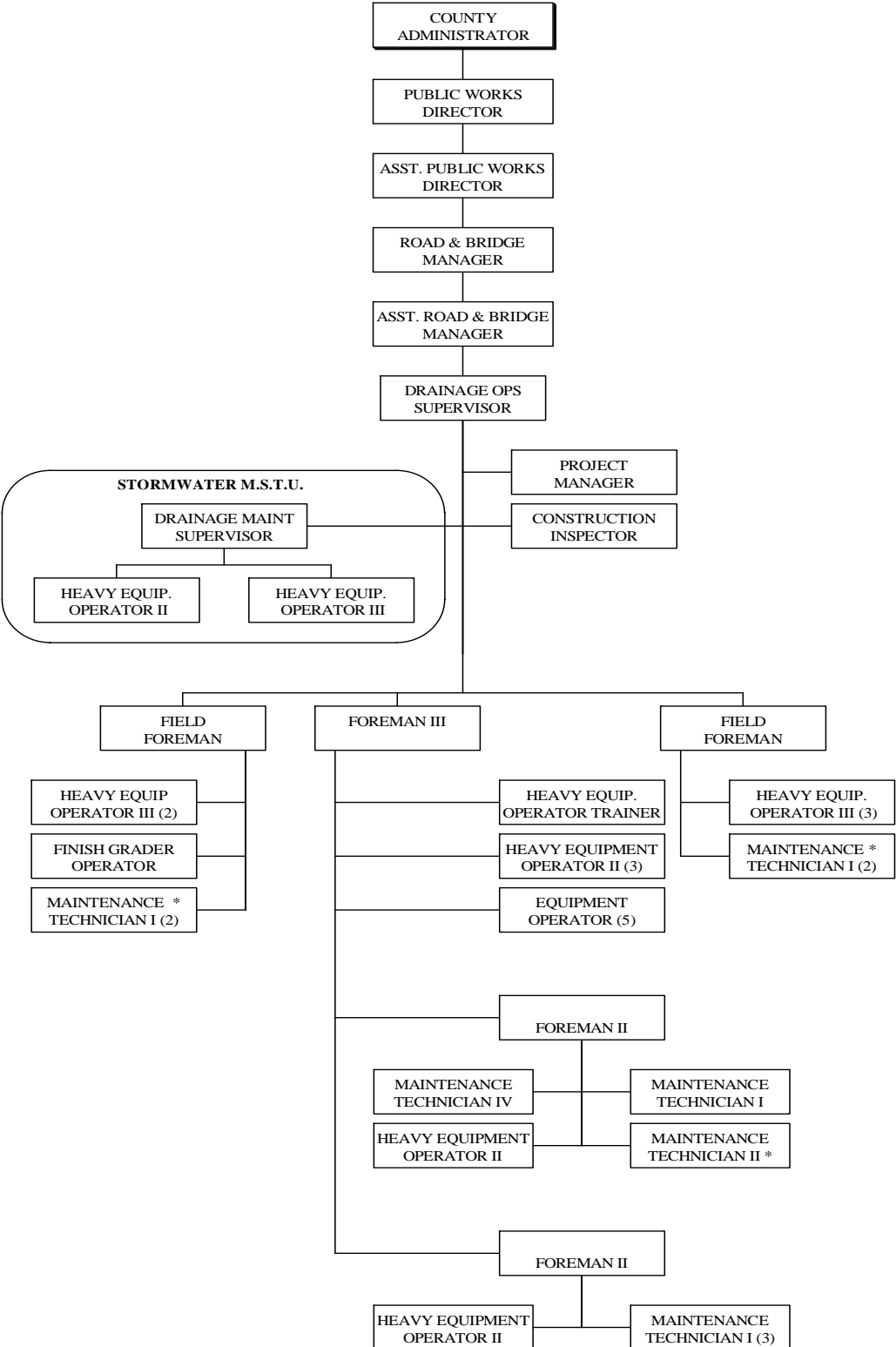
PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2005-2006



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE COMBINED			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	6,248,029	6,364,274	7,419,696	8,589,136	15.8%
Departmental Revenues	38,783	257,570	45,000	0	-100.0%
Grants and Other Revenues	16,618	25,988	207,393	206,893	-0.2%
TOTAL:	6,303,430	6,647,832	7,672,089	8,796,029	14.6%
APPROPRIATIONS:					
Personnel	2,874,862	3,071,640	3,765,011	4,210,734	11.8%
Operating Expenses	2,216,161	2,292,581	3,054,383	3,276,585	7.3%
SUB-TOTAL:	5,091,023	5,364,221	6,819,394	7,487,319	9.8%
Capital Outlay	1,212,407	982,848	852,695	1,308,710	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	300,762	0	0	N/A
TOTAL:	6,303,430	6,647,832	7,672,089	8,796,029	14.6%
FTE POSITIONS:	74.00	79.00	80.00	80.00	
SEE INDIVIDUAL DIVISIONS					

PUBLIC WORKS ROAD & BRIDGE/DRAINAGE FISCAL YEAR 2005-2006



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE - DRAINAGE			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	2,056,186	2,293,615	2,253,159	2,788,064	23.7%
Departmental Revenues	22,526	72,924	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	2,078,712	2,366,539	2,253,159	2,788,064	23.7%
APPROPRIATIONS:					
Personnel	1,006,692	1,147,163	1,433,795	1,590,644	10.9%
Operating Expenses	565,775	600,827	589,034	614,290	4.3%
SUB-TOTAL:	1,572,467	1,747,990	2,022,829	2,204,934	9.0%
Capital Outlay	506,245	534,769	230,330	583,130	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	83,781	0	0	N/A
TOTAL:	2,078,712	2,366,539	2,253,159	2,788,064	23.7%
FTE POSITIONS:	26.00	30.00	30.00	30.00	
MISSION:					
<p>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.</p>					
FUNCTION:					
<p>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.</p>					
2005-2006 GOALS & OBJECTIVES					
1	To improve the Job/Work in-house Cross Training Program.	4	Continue the Dirt Road Stabilization Program of placing Asphalt Millings.		
2	To create a five year plan of drainage improvements.	5	Cost effectively increase the linear footage of swale maintenance annually.		
3	To create a program of installing plastic pipe liners for reduction of labor time and cost of culvert restoration.	6	To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)		

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - DRAINAGE

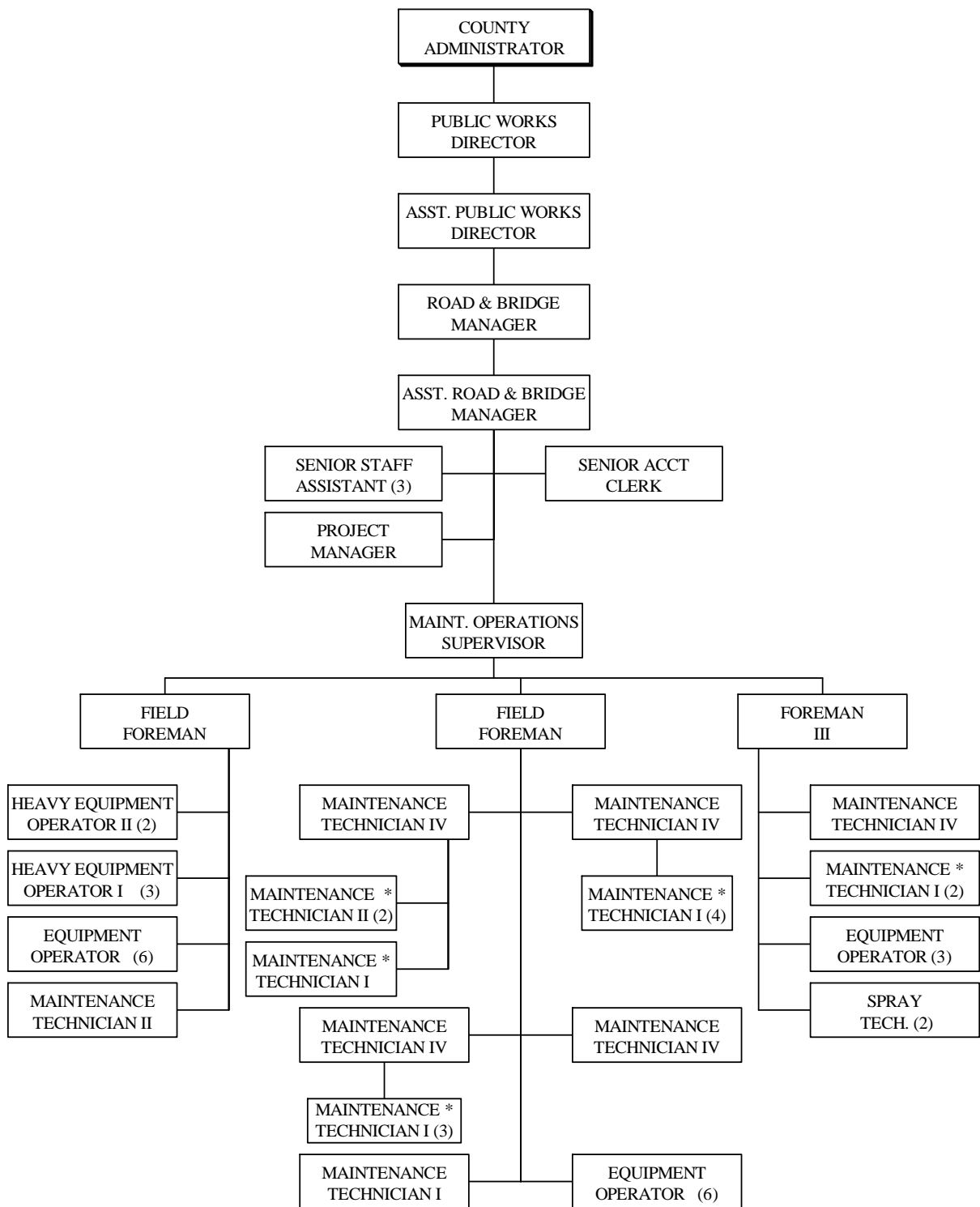
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1. Full time Employees (FTE)	NO CHANGE	30	30	30
2. Drainage Work Requests Received	NO CHANGE	887	1,000	1,000
3. Completed Work Orders	NO CHANGE	877	1,000	1,000
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	1 TO 6	1 TO 6

COMMENTS:

- 1 Other Contractual Services was increased to cover background checks on Temp Service employees.
- 2 Landfill Charges increased due to higher fees and increased volume of debris and ditch materials being hauled.
- 3 Reimbursable Costs increased to cover costs of 10 yr finance payment for 800 Mhz radio system and to pay for Howard computers.
- 4 Equipment <\$1,000 increased to purchase new office furniture, concrete saws & other equipment for the MSBU program.
- 5 Gas, Oil & Grease increased due to rising costs of fuel and oil purchases.
- 6 Equipment & Machinery was increased to purchase needed equipment to replace old equipment & trucks.

PUBLIC WORKS ROAD & BRIDGE/MAINTENANCE FISCAL YEAR 2005-2006



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE - MAINTENANCE			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	3,351,643	3,201,542	4,161,546	4,557,415	9.5%
Departmental Revenues	64	123,600	45,000	0	-100.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	3,351,707	3,325,142	4,206,546	4,557,415	8.3%
APPROPRIATIONS:					
Personnel	1,481,494	1,486,566	1,834,783	2,036,286	11.0%
Operating Expenses	1,248,212	1,322,442	1,796,988	1,902,799	5.9%
SUB-TOTAL:	2,729,706	2,809,008	3,631,771	3,939,085	8.5%
Capital Outlay	622,001	383,748	574,775	618,330	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	132,387	0	0	N/A
TOTAL:	3,351,707	3,325,142	4,206,546	4,557,415	8.3%
FTE POSITIONS:	39.00	39.00	40.00	40.00	
MISSION:					
The mission of the Maintenance Section of the Road & Bridge Division of Public Works is to provide the maintenance of the road infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.					
FUNCTION:					
Road & Bridge is responsible for providing maintenance and performing operations of County roadways and drainage facilities. The roadway Maintenance unit is responsible for 350 miles of paved roadways, 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.					
2005-2006 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.		

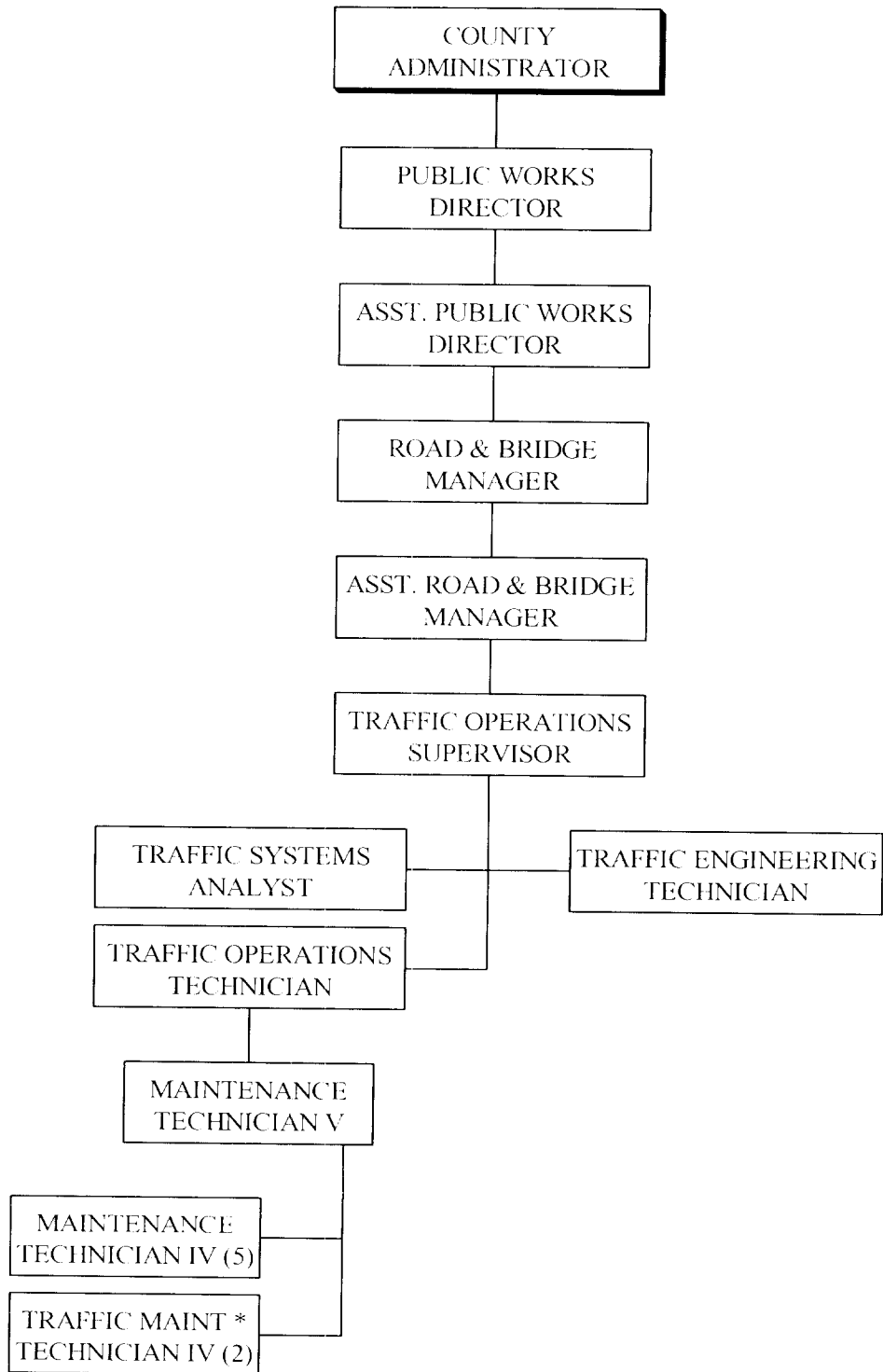
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1. Full time Employees (FTE)	INCREASING	39	40	40
2. Road Miles Graded per Week	DECREASING	121	111	101
3. Maintenance Work Requests Received	NO CHANGE	1,221	1,650	1,650
4. Completed Work Orders	NO CHANGE	1,194	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 Contracts increased due to the Long line Mowing contract and the mowing contract for medians on US #1 & Orange Av.
- 2 Travel increased to cover travel to Hurricane Conference and Aquatic Weed educational training.
- 3 Landfill Charges increased due to higher fees and increased volume of debris being hauled.
- 4 Grounds Maintenance increased to cover costs of replacement trees, irrigation repairs, & pump filter replacements.
- 5 Equipment Maintenance increased to cover new maintenance costs of 800 Mhz radio system. Warranty has expired.
- 6 Reimbursable Costs increased to cover costs of 10 yr finance payment for 800 Mhz radio system and to pay for Howard computers.
- 7 Equipment <\$1,000 increased to purchase new office furniture, weed eaters & tools for Inmate program.
- 8 Operating Supplies increased to costs of work gloves, chain saw chains, weed eater string, etc.
- 9 Gas, Oil & Grease increased due to rising costs of fuel and oil purchases.
- 10 Uniforms account increased to cover costs of providing uniforms for County employees per Memorandum of Agreement.
- 11 Road Materials did not increase in FY06. \$1200 was transferred to Grounds Maintenance to cover costs of tree replacements.
- 12 Improvements - Buildings was increased to cover costs of A/C and building renovations.
- 13 Equipment & Machinery was increased to purchase needed equipment to replace old equipment & trucks.

**PUBLIC WORKS
ROAD & BRIDGE/TRAFFIC
FISCAL YEAR 2005-2006**



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE - TRAFFIC			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	840,200	869,117	1,004,991	1,243,657	23.7%
Departmental Revenues	16,193	61,046	0	0	N/A
Grants and Other Revenues	16,618	25,988	207,393	206,893	-0.2%
TOTAL:	873,011	956,150	1,212,384	1,450,550	19.6%
APPROPRIATIONS:					
Personnel	386,676	437,911	496,433	583,804	17.6%
Operating Expenses	402,174	369,313	668,361	759,496	13.6%
SUB-TOTAL:	788,850	807,224	1,164,794	1,343,300	15.3%
Capital Outlay	84,161	64,332	47,590	107,250	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	84,594	0	0	N/A
TOTAL:	873,011	956,150	1,212,384	1,450,550	19.6%
FTE POSITIONS:	9.00	10.00	10.00	10.00	

MISSION:

The mission of the Traffic Operations section of the Road & Bridge Division of Public Work is to provide the installation and maintenance of the traffic control devices within St. Lucie County and to make our County a safe and efficient network of arterial and rural roads.

FUNCTION:

The Traffic Operations Unit is responsible for maintaining and designing new signalized intersections and maintaining the existing signals, school flashers and the fabrication and installation of 2500 + regulatory, warning, guide and general signs. The Traffic Operations Unit is also responsible for roadway markings, guardrail, school zones and conducts studies for different departments throughout the State. One of the most important functions of the Traffic Operations Unit is the continuing education and certification of its' employees and this was proven after the recent hurricanes. Our employees were prepared, there was no down time, within a twenty four hour period we had our County secure and safe for our residents. The time and money spent for schooling, certifications and safety classes has proven to be a major asset in an emergency situation.

2005-2006 GOALS & OBJECTIVES

- | | |
|--------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| <p>1 To improve the Job/Work In-house Cross Training Program.
Continue to improve the Sign Inventory Program.</p> | <p>4 To provide continuing education and certification of Traffic employees to keep them prepared to respond to all emergencies.</p> |
| <p>2</p> | |
| <p>3 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)</p> | |

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - TRAFFIC

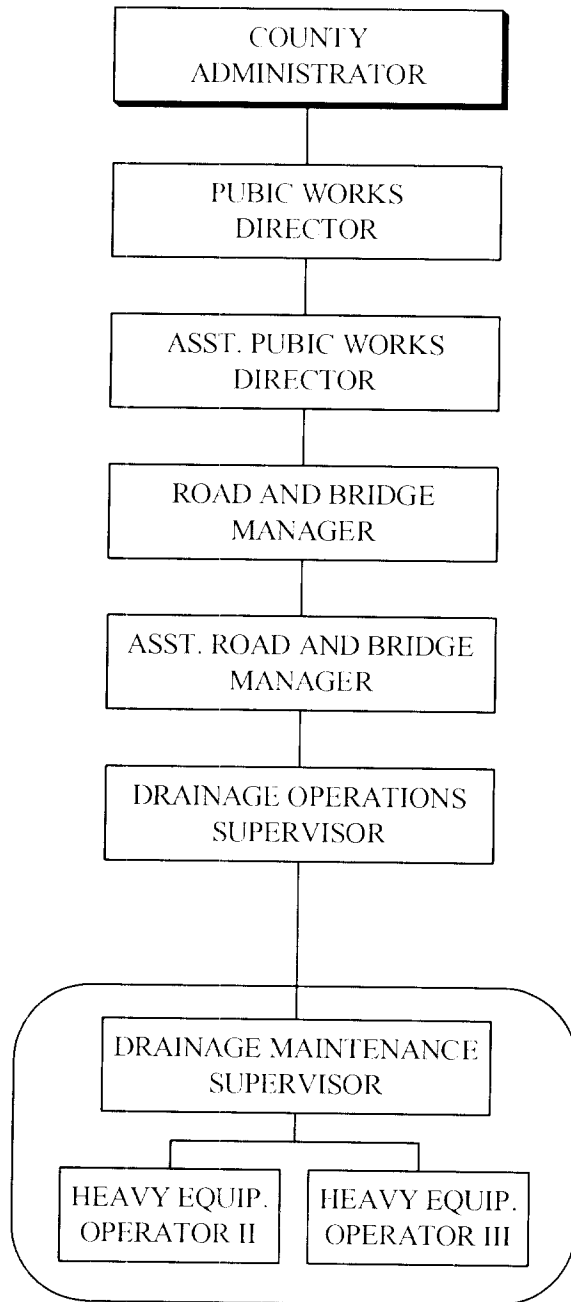
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1. Full time Employees (FTE)	NO CHANGE	10	10	10
2. Traffic Signals Maintained (Not including School Zone Flashers)	NO CHANGE	40	40	40
3. Traffic Signs Made	NO CHANGE	1,682	3,000	3,000
4. Traffic Signs Installed	NO CHANGE	3,162	3,200	3,200
5. Traffic Work Requests Received	NO CHANGE	629	800	800
6. Completed Work Orders	NO CHANGE	622	750	750
7. Supervisors to Staff	NO CHANGE	1 TO 5	1 TO 5	1 TO 5

COMMENTS:

- 1 Travel increased due to employees needing to be re-certified in Work Zone Safety, Signs and Markings Level I.
- 2 Reimbursable Costs increased to cover costs of 10 yr finance payment for 800 Mhz radio system and to pay for Howard computers.
- 3 Equipment <\$1,000 increased to purchase new office furniture.
- 4 Gas, Oil & Grease increased due to rising costs of fuel and oil purchases.
- 5 Safety Marker Signs increased due to new MUTCD requirements to switch to Diamond Grade material instead of Engineering Grade.
- 6 Safety Markers & Signs increased due to new Signal Maintenance Contract award.
- 7 Training & Education increased due to employees needing to be re-certified in Work Zone Safety, Signs and Markings Level I.
- 8 Equipment & Machinery was increased to purchase needed equipment to replace old equipment & trucks.

**PUBLIC WORKS
STORMWATER MANAGEMENT
FISCAL YEAR 2005-2006**



DEPARTMENT: PUBLIC WORKS		DIVISION: STORMWATER			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	2,144,321	2,975,762	8,106,540	8,423,769	3.9%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	1,821,556	1,082,596	-40.6%
TOTAL:	2,144,321	2,975,762	9,928,096	9,506,365	-4.2%
APPROPRIATIONS:					
Personnel	105,928	127,455	140,861	157,382	11.7%
Operating Expenses	701,809	1,006,938	3,310,106	2,879,127	-13.0%
SUB-TOTAL:	807,737	1,134,393	3,450,967	3,036,509	-12.0%
Capital Outlay	239,970	331,188	2,770,228	4,240,875	N/A
Non-Operating Expenses	0	0	3,706,901	2,228,981	N/A
Hurricane, etc	0	9,211	0	0	N/A
TOTAL:	1,047,707	1,474,792	9,928,096	9,506,365	-4.2%
FTE POSITIONS:	3.00	3.00	3.00	3.00	

MISSION:

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

FUNCTION:

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

2005-2006 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 stormwater maintenance.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - STORMWATER

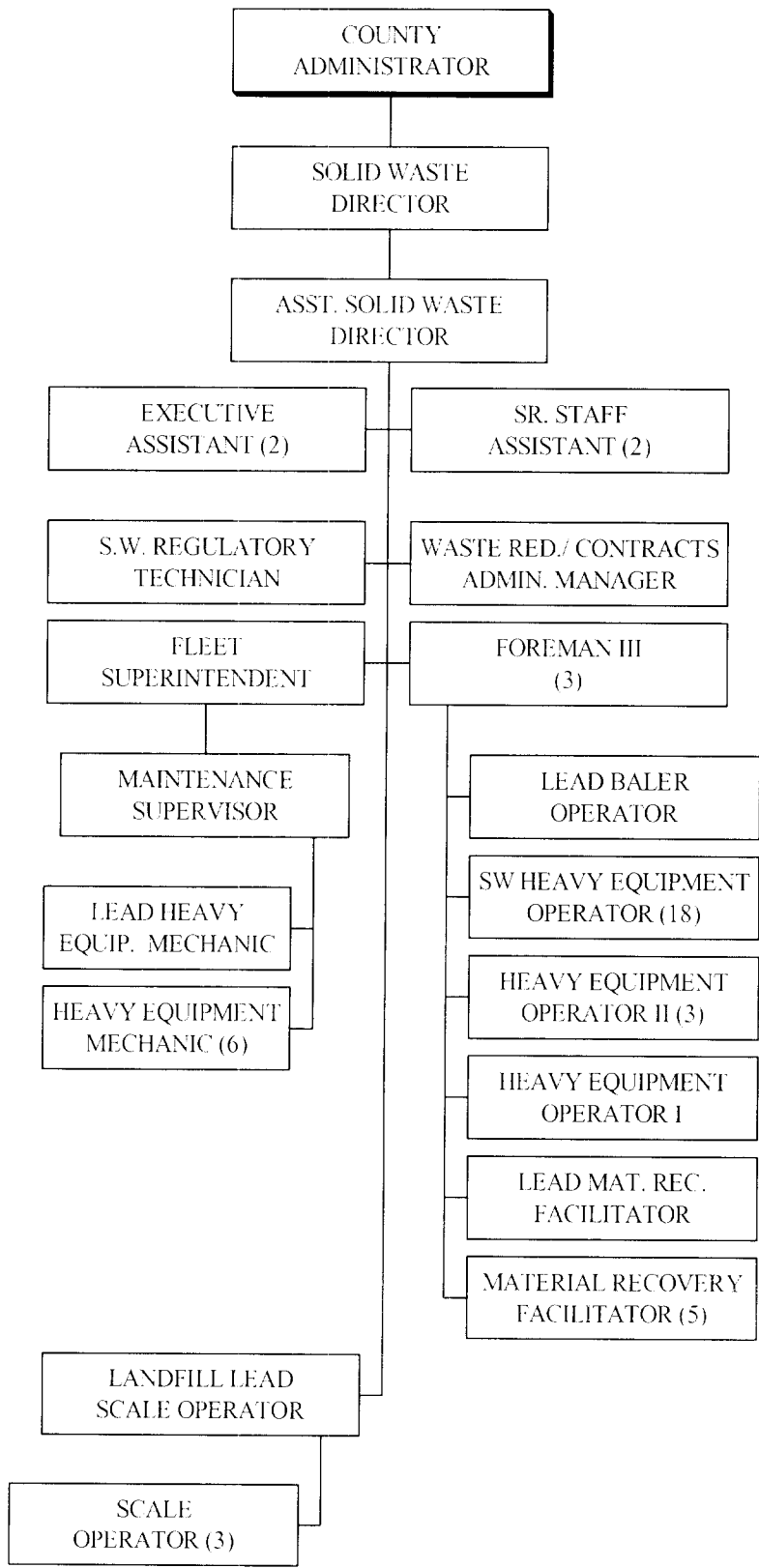
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1 Full time Employees (FTE)	NO CHANGE	3	3	3
2 Major Drainage Canals Cleaned	NO CHANGE	10 MILES	10 MILES	10 MILES
3 Linear Feet of Swale Excavated and Restored	NO CHANGE	68,784 FEET	60,000 FEET	60,000 FEET
4 Supervisors to Staff	NO CHANGE	1 TO 2	1 TO 2	1 TO 2

COMMENTS:

- 1 Equipment <\$1,000 increased by \$1500 to purchase new office furniture.
- 2 Gas, Oil & Grease increased due to rising costs of fuel and oil purchases.
- 3 Dues and Memberships increased by \$500 to pay for Stormwater membership
- 4 Books and Subscriptions increased by \$400 to purchase construction literature.
- 5 Equipment & Machinery was increased to purchase needed equipment to replace old equipment & trucks.

SOLID WASTE & RECYCLING FISCAL YEAR 2005-2006



DEPARTMENT: SOLID WASTE		DIVISION:			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	9,030,933	10,498,286	20,306,337	28,448,889	40.1%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	28,613	22,864	0	0	N/A
TOTAL:	9,059,546	10,521,150	20,306,337	28,448,889	40.1%
APPROPRIATIONS:					
Personnel	1,560,455	1,755,979	2,723,002	3,091,328	13.5%
Operating Expenses	6,913,211	6,887,386	13,592,582	14,902,420	9.6%
SUB-TOTAL:	8,473,665	8,643,365	16,315,584	17,993,748	10.3%
Capital Outlay	0	0	3,990,753	10,455,141	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	109,224	0	0	N/A
TOTAL:	8,473,665	8,752,589	20,306,337	28,448,889	40.1%
FTE POSITIONS:	32.00	39.00	49.00	53.00	
MISSION:					
<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 85% recycling rate on all incoming C&D with our new process. To recycle the C&D cell through mining and to reclaim the land for a Class I cell.</p>					
FUNCTION:					
<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>					
2005-2006 GOALS & OBJECTIVES					
1	To continue operating the Baling Facility in an efficient manner.	4	To recycle the maximum amount of incoming material.		
2	Increase in place density and the life of the Landfill.	5	Develop a gypsum/drywall C&D recycling program.		
3	To maintain costs as budgeted.	6	Develop the Sludge Dewatering Pelletization Facility.		

DEPARTMENT: SOLID WASTE

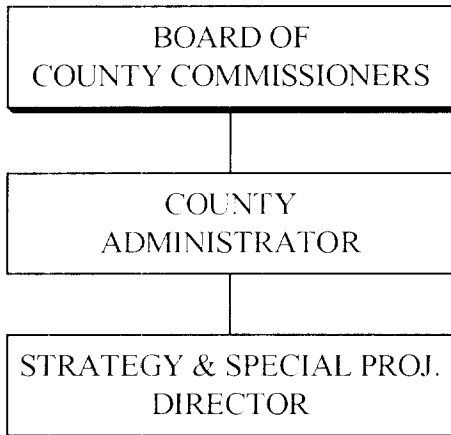
DIVISION:

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL Tons	2004-2005 BUDGET Tons	2005-2006 PLANNED Tons
Class I Waste	Increasing	185,887	171,520	250,000
Construction & Demolition	Increasing	110,663	65,000	200,000
Yard Waste	Increasing	79,066	55,000	88,000

COMMENTS:

**STRATEGY & SPECIAL PROJECTS
FISCAL YEAR 2005-2006**



DEPARTMENT: STRATEGY AND SPECIAL PROJECTS		DIVISION:			
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	76,030	156,847	142,141	-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	0	0	0	0	N/A
TOTAL:	0	76,030	156,847	142,141	-9.4%
APPROPRIATIONS:					
Personnel	0	72,567	121,847	108,427	-11.0%
Operating Expenses	0	0	33,714	33,714	0.0%
SUB-TOTAL:	0	72,567	155,561	142,141	-8.6%
Capital Outlay	0	3,463	1,286	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	0	76,030	156,847	142,141	-9.4%
FTE POSITIONS:	0	1	1	1	

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.

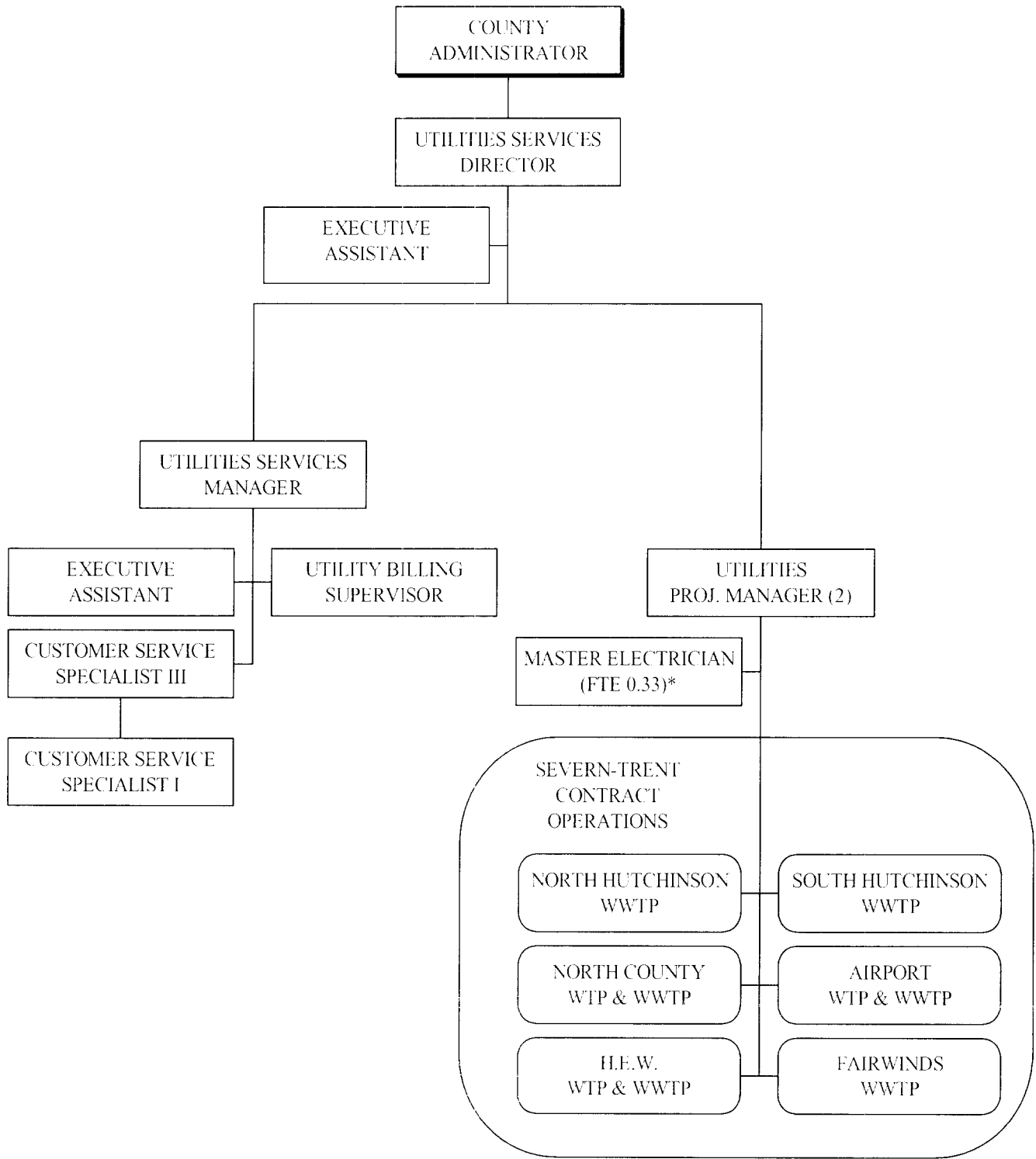
FUNCTION:

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.

2005-2006 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.

UTILITIES FISCAL YEAR 2005-2006



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

DEPARTMENT: UTILITIES		DIVISION:			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	6,650,198	6,014,336	18,677,954	13,295,730	-28.8%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	70,343	0	-100.0%
TOTAL:	6,650,198	6,014,336	18,748,297	13,295,730	-29.1%
APPROPRIATIONS:					
Personnel	342,468	355,411	551,727	479,711	-13.1%
Operating Expenses	2,546,034	2,887,236	3,645,279	4,098,825	12.4%
SUB-TOTAL:	2,888,502	3,242,647	4,197,006	4,578,536	9.1%
Capital Outlay	0	0	10,385,116	2,899,732	-72.1%
Non-Operating Expenses	2,245,258	2,017,303	4,166,175	5,817,462	39.6%
Hurricane, etc.	0	21,957	0	0	N/A
TOTAL:	5,133,760	5,281,907	18,748,297	13,295,730	-29.1%
FTE POSITIONS:	8.33	8.33	9.33	9.33	
MISSION:					
<p>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.</p>					
FUNCTION:					
<p>The Utility Department provides water and wastewater service to customers within areas of St. Lucie County, which includes 18 miles of water transmission lines and 52 miles of wastewater lines and also includes 4 Wastewater and 2 Water Treatment Plants. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers in a manner that does not compromise the quality of the product delivered or the service rendered. The Utilities Department works diligently with the residents of the County that desire utility service. The Department coordinates and implements planning to accomplish providing the desired service. The department assists other departments within the County with utility planning, answering utility-related questions and solving utility problems within the County.</p>					
2005-2006 GOALS & OBJECTIVES					
1	Implementation of a Utility GIS system to create and modify utility system maps.	4	Interlocal Emergency Water Agreement with Indian River County.		
2	Expansion of North County and Central County Utility Infrastructure.	5	Update Utility Web Site.		
3	Consolidation of North Hutchinson Utility District with North County Utility District.	6	Adopt a Bad Debt Collection Policy.		

DEPARTMENT: UTILITIES

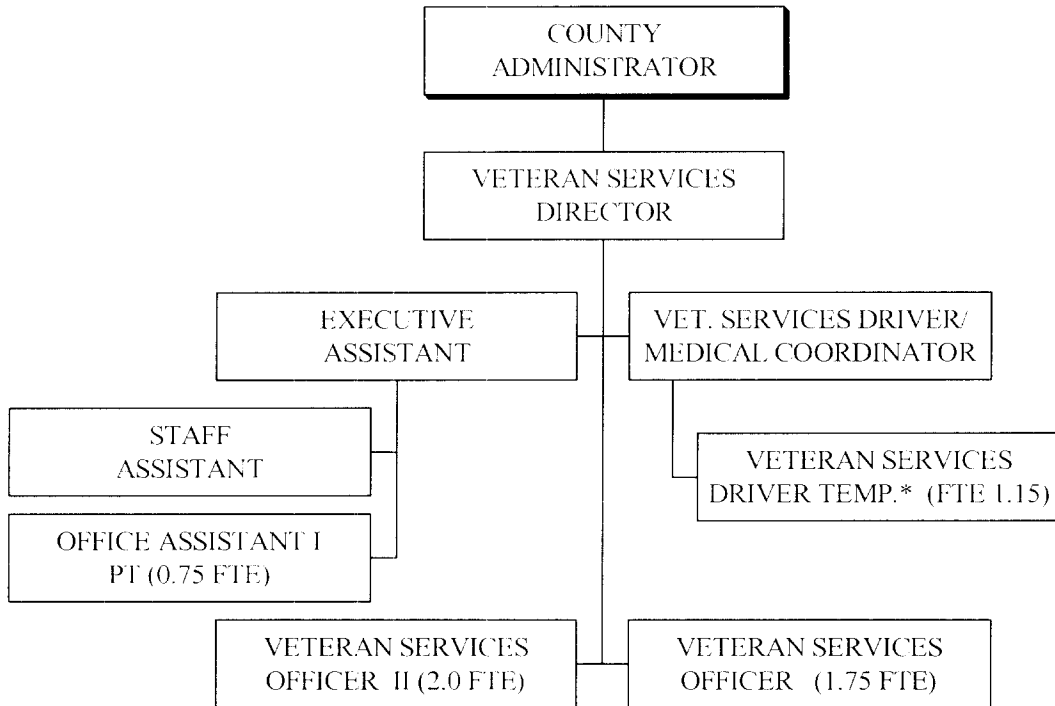
DIVISION:

KEY INDICATORS:

	DESIRED TREND	2003-2004 ACTUAL	2004-2005 BUDGET	2005-2006 PLANNED
1) CUSTOMER BASE	Increase	12,100	12,100	13,071
2) AVERAGE CALLS PER MONTH	Increase	500	500	700
3) GALLONS OF WASTEWATER TREATED	Increase	310,723,000	310,723,000	334,723,000
4) WATER CONSUMPTION	Increase	57,000,000	57,000,000	64,000,000
5) GALLONS OF WATER TREATED	Increase	56,494,000	56,494,000	60,000,000

COMMENTS:

**VETERAN SERVICES
FISCAL YEAR 2005-2006**



*On Call

DEPARTMENT: VETERAN SERVICES		DIVISION:			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	326,120	400,905	385,596	427,960	11.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	18,189	0	-100.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	326,120	400,905	403,785	427,960	6.0%
APPROPRIATIONS:					
Personnel	286,780	325,710	368,067	397,667	8.0%
Operating Expenses	25,063	21,960	29,531	30,293	2.6%
SUB-TOTAL:	311,844	347,670	397,598	427,960	7.6%
Capital Outlay	14,276	19,142	6,187	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes	0	34,093	0	0	N/A
TOTAL:	326,120	400,905	403,785	427,960	6.0%
FTE POSITIONS:	7.61	8.90	9.65	9.65	
MISSION:					
<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, to receive 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>					
FUNCTION:					
<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>					
2005-2006 GOALS &					
1	Include administrative staff in Veterans Benefits training seminars in order to give all staff the tools necessary to assist client base.	4	Continue awareness of the services we offer by increasing our participation in local Health Fairs & Senior Expo's.		
2	Invite outside social agencies to attend our weekly staff training in order to exchange information that may be beneficial to both.	5	Increase benefits to veterans by working with local veteran organizations who can identify those in need of home visits.		
3	Institute quarterly meetings with on-call drivers. Evaluate van transportation program and make adjustments if warranted.	6	Continue to update and improve the Veterans web site in order to provide the most current benefit information and keep the community informed of local Veterans related events.		

DEPARTMENT: VETERAN SERVICES

DIVISION:

KEY INDICATORS:

		<u>DESIRED TREND</u>	<u>2003-2004 ACTUAL</u>	<u>2004-2005 BUDGET</u>	<u>2005-2006 PLANNED</u>
1. Veterans medical transportation provided		to maintain	5,271	5,520	6,900
2. Veterans, widows, dependents & others counseled		to increase	11,809	12,986	14,285
3. Telephone inquires		to increase	42,938	47,231	51,954
4. Benefits claims filed		to increase	5,229	5,751	6,326
5. Monetary benefits received by veterans/dependents	Annually:	to increase	15,345,718	16,880,289	18,568,318
	Monthly	to increase	1,278,810	1,406,491	1,547,140

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. In keeping with D.O.T. safety guidelines, the maximum number of passengers transported in each van is 10. With a third van available as needed, we have the capability of transporting 30 veterans per day for a maximum of 6,900 one way trips per year. This free service is critical to the veterans community in order to receive health care from the VA Medical Center in West Palm Beach.

2. Based on a mean average of one hour per client, as indicated by our lead agency, the Florida Department of Veteran Affairs, we are currently within the norm due to the approval and hire of an additional benefits counselor.

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 11,809 clients counseled, 47% 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>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>AMOUNT</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
CLERK OF CIRCUIT COURT	3,484,888	3,948,249	3,429,323	3,598,370	1,935,226	-1,663,144	-46.22%
TAX COLLECTOR	2,992,564	3,250,281	3,754,988	4,733,266	5,567,362	834,096	17.62%
PROPERTY APPRAISER	2,918,564	3,187,566	3,203,187	3,548,670	3,839,474	290,804	8.19%
SUPERVISOR OF ELECTIONS	1,637,726	1,697,039	2,221,578	2,227,695	2,585,863	358,168	16.08%
SHERIFF	33,946,931	36,396,918	40,190,971	46,482,776	50,568,000	4,085,224	8.79%
TOTAL EXPENDITURES:	44,980,673	48,480,053	52,800,047	60,590,777	64,495,925	3,905,148	6.45%

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 of Circuit Court budget reduction is because the Clerk did not submit a budget for the non-court related budgets only Clerk to the Board (Finance). These are now budgeted out of excess fees.

Clerk to the Board	1,574,522	1,698,826	1,710,287	1,833,834	1,935,226	101,392	5.53%
Clerk of Circuit Court	1,910,366	2,249,423	1,719,036	1,764,536	0	-1,764,536	-100.00%
TOTAL	3,484,888	3,948,249	3,429,323	3,598,370	1,935,226	-1,663,144	-46.22%

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	2,992,564	3,250,281	3,754,988	4,733,266	5,567,362	834,096	17.62%
TOTAL	2,992,564	3,250,281	3,754,988	4,733,266	5,567,362	834,096	17.62%

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>AMOUNT</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
PROPERTY APPRAISER							
<p>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.</p>							
Property Appraiser	2,918,564	3,187,566	3,203,187	3,548,670	3,839,474	290,804	8.19%
TOTAL	2,918,564	3,187,566	3,203,187	3,548,670	3,839,474	290,804	8.19%
SUPERVISOR OF ELECTIONS							
<p>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.</p>							
Supervisor of Elections	1,637,726	1,697,039	2,221,578	2,227,695	2,585,863	358,168	16.08%
TOTAL	1,637,726	1,697,039	2,221,578	2,227,695	2,585,863	358,168	16.08%
SHERIFF							
<p>Chief law enforcement officer for the county. The Sheriff submits his budget to the County on May 1st of each year. The budget is incorporated into the county budget review process and is subject to approval by the Board of Commissioners. In the event there is a disagreement between the Sheriff and the Board, it may be resolved by the Governor and Cabinet. The Sheriff has limited revenues from non-ad valorem resources. The majority of his budget is supported by ad valorem taxes; both tax and other revenue supporting the Sheriff's budget are budgeted in the Law Enforcement (Fine & Forfeiture) Fund. In addition to the Sheriff's budget, the proposed budget has \$1.4 Million as a County reserve.</p>							
Judicial	1,777,668	1,899,600	2,027,285	2,285,290	2,639,628	354,338	15.51%
Law Enforcement	19,403,995	20,696,309	22,150,753	24,632,651	27,051,200	2,418,549	9.82%
Correction/Detention	12,921,120	13,801,009	16,012,933	18,450,768	20,877,172	2,426,404	13.15%
Budget Reduction and Amendments	-155,852	0	0	1,114,067	0	-1,114,067	0.00%
TOTAL	33,946,931	36,396,918	40,190,971	46,482,776	50,568,000	4,085,224	8.79%

CONSTITUTIONAL OFFICERS BUDGETS

CONSTITUTIONAL OFFICER	BOCC ALLOCATION (AD VALOREM)	OTHER FUNDING	TOTAL BUDGET
SUPERVISOR OF ELECTIONS			
BUDGET ALLOCATION	2,585,863		2,585,863
ADDITIONAL SUPPORT	<u>0</u>		
TOTAL	2,585,863		
CLERK OF CIRCUIT COURT			
BUDGET ALLOCATION	1,935,226	SEE NOTE 3	1,935,226
ADDITIONAL SUPPORT	<u>0</u>		
TOTAL	1,935,226		
PROPERTY APPRAISER (SEE NOTE 1)			
BUDGET ALLOCATION	3,839,474		3,839,474
ADDITIONAL SUPPORT	<u>0</u>		
TOTAL	3,839,474		
TAX COLLECTOR (SEE NOTE 1)			
BUDGET ALLOCATION	5,567,362		5,567,362
ADDITIONAL SUPPORT	<u>0</u>		
TOTAL	5,567,362		
SHERIFF			
BUDGET ALLOCATION	50,568,000		50,568,000
ADDITIONAL SUPPORT	<u>SEE NOTE 2</u>		
TOTAL	<u>50,568,000</u>		
TOTAL	64,495,925		

Under the Florida Constitution, the above listed agency heads are independently elected in counties that have not adopted home rule referendum. There are statutory provisions that require the Board of County Commissioners to provide direct and/or indirect support for the operations of these agencies. They are not reflected on the County organizational chart, or in the departmental summaries, because they are not county departments.

NOTE 1 *The Property Appraiser & Tax Collector receive funding from the Board based on 'Fees for Services'.*

NOTE 2 *The Sheriff receives revenue from the School Board for providing School Resource Officers, from fees generated by the IRCC Crime Lab, and from grants.*

NOTE 3 *The Clerk of Court has an additional fee supported budget which is not submitted to the county.*

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

STATUTORILY MANDATED NON-COUNTY AGENCIES

	01-02	02-03	03-04	04-05	05-06		%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>INCREASE</u>	<u>CHANGE</u>
COURT ADMINISTRATOR	275,095	595,464	704,460	539,762	588,971	49,209	9.12%
CIRCUIT/COUNTY COURT JUDGES	76,542	151,771	187,662	0	0	0	
STATE ATTORNEY	773,815	847,941	793,300	1,475,206	1,093,156	-382,050	-25.90%
MEDICAL EXAMINER	365,869	404,325	420,265	452,477	400,367	-52,110	-11.52%
PUBLIC DEFENDER	153,947	165,906	137,182	246,099	322,633	76,534	31.10%
PUBLIC HEALTH	630,000	680,000	861,203	1,046,500	1,026,500	-20,000	-1.91%
MENTAL HEALTH	565,209	593,470	623,144	648,010	680,411	32,401	5.00%
JUVENILE DETENTION	0	0	0	1,506,100	1,883,280	377,180	25.04%
JUVENILE ASSESSMENT PROGRAM	0	0	0	0	500,000	500,000	100.00%
GUARDIAN AD LITEM	0	0	0	51,703	99,125	47,422	91.72%
TOTAL EXPENDITURES:	2,840,477	3,438,877	3,727,215	5,965,857	6,594,443	628,586	10.54%

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 including IT Recording Fees.

TOTAL	275,095	595,464	704,460	539,762	588,971	49,209	9.12%
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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.

TOTAL	76,542	151,771	187,662	0	0	0	N/A
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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." This summary includes IT costs.

TOTAL	773,815	847,941	793,300	1,475,206	1,093,156	-382,050	-25.90%
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MEDICAL EXAMINER

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

TOTAL	365,869	404,325	420,265	452,477	400,367	-52,110	-11.52%
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	01-02	02-03	03-04	04-05	05-06		%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>INCREASE</u>	<u>CHANGE</u>
PUBLIC DEFENDER							
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."							
TOTAL	153,947	165,906	137,182	246,099	322,633	76,534	31.10%
PUBLIC HEALTH UNIT (HEALTH DEPT)							
FS154.001 provides that "the Legislature intends that the public health needs of the several counties be provided through contractual arrangements between the state and each county." FS 154.01(2) provides that "A functional system of public health unit services shall be established which shall include the following three levels of service environmental Health Services", Communicable disease control services", and "Primary care services", each to be funded by "available federal, state and local funds." FS 154.01(5) provides for "funding for construction or expansion of projects to public health units." FS154.011 provides that "It is the intent of the legislature that all 67 counties offer primary care services ...for...qualified low-income persons." St. Lucie County supports it's public health unit on a contractual basis.							
TOTAL	630,000	680,000	861,203	1,046,500	1,026,500	-20,000	-1.91%
MENTAL HEALTH (NEW HORIZONS)							
Mental Health 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.							
TOTAL	565,209	593,470	623,144	648,010	680,411	32,401	5.00%
JUVENILE DETENTION AND ASSESSMENT PROGRAMS							
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."							
Juvenile Detention	0	0	0	1,506,100	1,883,280	377,180	
Juvenile Assessment Program	0	0	0	0	500,000	500,000	
TOTAL	0	0	0	1,506,100	2,383,280	877,180	58.24%
GUARDIAN AD LITEM							
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 Including IT Recording Fees.							
TOTAL	0	0	0	51,703	99,125	47,422	91.72%

DEPARTMENT: SOIL & WATER		DIVISION:			
	2002-2003	2003-2004	2004-2005	2005-2006	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	47,254	50,771	54,554	59,520	9.1%
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	141,435	159,423	378,014	313,734	-17.0%
TOTAL:	188,689	210,194	432,568	373,254	-13.7%
APPROPRIATIONS:					
Personnel	134,960	140,539	151,164	160,098	5.9%
Operating Expenses	53,729	68,255	281,404	213,156	-24.3%
SUB-TOTAL:	188,689	208,794	432,568	373,254	-13.7%
Capital Outlay	0	1,400	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes, etc	0	0	0	0	N/A
TOTAL:	188,689	210,194	432,568	373,254	-13.7%
FTE POSITIONS:	3.00	3.00	3.00	3.00	
MISSION:					
To take leadership in St. Lucie County for BMP's in Soil & Water Conservation while maintaining a sustainable agriculture.					
FUNCTION:					
Policies related to future land use, comprehensive land use planning, quality of environment, and those of other public interests advocating wise use of our soil and water resources will be used in guiding future District decisions. Some examples of major policies concerning the District are: activities in support of the Indian River Lagoon National Estuary Program (IRLNEP), environmental education, representing agricultural interests in the US Army Corps of Engineers restudy of the Central and Southern Florida Flood Control Project, wetlands preservation, Sustainable Agriculture and Agriculture land retention, Irrigation Water Management. BMP's, 208 planning, St. Lucie County Comprehensive Plan, St. Lucie River Ordinance, and developments of regional impact (DIR).					

**COMMUNITY AGENCIES
BUDGET ALLOCATIONS FY 05/06**

AGENCIES	FY05 BUDGET	FY06 BUDGET
ARC of St. Lucie County		
CSBG Grant	\$30,000	\$0
After School Program for Children with Disabilities	<u>\$13,714</u>	<u>\$62,838</u>
Subtotal ARC	\$43,714	\$62,838
Council On Aging		
CCE 001-6900	\$37,292	\$36,783
OAA 001-6900	\$84,297	\$87,651
SEC5310 New	\$0	\$13,000
TRIP Grant Match	<u>\$34,174</u>	<u>\$36,666</u>
Subtotal Council on Aging	\$155,763	\$174,100
Health Department		
Current Program	\$1,046,500	\$1,026,500
New Programs/Initiatives	<u>\$0</u>	<u>\$0</u>
Subtotal Health Department	\$1,046,500	\$1,026,500
Healthy Start	\$57,600	\$57,600
211 Information Crisis Services	\$11,392	\$15,000
New Horizons		
County Match	\$648,010	\$680,411
Bridge to Recovery	<u>\$0</u>	<u>\$0</u>
Subtotal New Horizons	\$648,010	\$680,411
Shared Svcs-Executive Rd Table		
Executive Rd Table	\$10,000	\$50,000
Local Match Required	<u>\$15,000</u>	<u>\$0</u>
Subtotal Shared Svcs	\$25,000	\$50,000
Treasure Coast Homeless Svcs	\$25,000	\$25,000
Weed and Seed (50/50 City of Ft. Pierce Match FY05)	\$84,475	\$85,000
TOTAL CS AGENCIES	\$2,097,454	\$2,176,449
OTHER AGENCIES:		
Public Health Services -Forensics (Sheriff Dept FY06)	\$224,969	\$224,969
Economic Development Corp.	\$100,000	\$100,000
TOTAL OF ALL REQUESTS	\$2,422,423	\$2,501,418